

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	2,589,626	3,210,000	3,210,000	3,241,889
Travel	110,641	100,000	100,000	100,000
Contractual Services	951,300	920,000	920,000	920,000
Commodities	236,794	260,000	260,000	260,000
Capital Outlay - Equipment	38,701	81,400	81,400	81,400
Subsidies, Loans & Grants	144,032	248,600	248,600	248,600
<b>Totals</b>	<b>4,071,094</b>	<b>4,820,000</b>	<b>4,820,000</b>	<b>4,851,889</b>
<b><u>To Be Funded As Follows:</u></b>				
Support Services Fund	4,071,094	4,820,000	4,820,000	4,851,889
<b>Totals</b>	<b>4,071,094</b>	<b>4,820,000</b>	<b>4,820,000</b>	<b>4,851,889</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent	52	50	50	50
Time-Limited	7	6	6	6
<b>Totals</b>	<b>59</b>	<b>56</b>	<b>56</b>	<b>56</b>
<b><u>Summary Of Funding</u></b>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	4,071,094	4,820,000	4,820,000	4,851,889
<b>Totals</b>	<b>4,071,094</b>	<b>4,820,000</b>	<b>4,820,000</b>	<b>4,851,889</b>

**Agency Description and Programs**

The Office of Support Services provides uniform administrative policies. The Office maintains general executive oversight for the offices within the Department, providing these program offices with all the support necessary to deliver client services most effectively and efficiently while complying with state and federal statutes and regulations.

1. Support Services

This program provides and coordinates the personnel, payroll, public information, training, accounting, budgeting, purchasing, internal auditing, physical facilities, and information management functions.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<b><u>Summary By Program</u></b>				
1. Support Services				
Total Funds	4,071,094	4,820,000	4,820,000	4,851,889