

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	25,588,700	24,025,035	26,697,551	24,242,196
Travel	290,192	208,409	208,409	208,409
Contractual Services	11,188,956	60,126,272	12,823,531	3,449,410
Commodities	445,506	442,149	442,149	442,149
Capital Outlay - Equipment	178,979	191,591	191,591	191,591
Vehicles	196,597	0	0	0
Wireless Communication Devices	649	0	0	0
Subsidies, Loans & Grants	3,888,828	1,458,649	1,458,649	1,458,649
Totals	41,778,407	86,452,105	41,821,880	29,992,404
<u>To Be Funded As Follows:</u>				
State Appropriations	15,444,000	15,521,660	16,536,316	14,493,105
State Support Special Funds	2,043,952	55,431,146	5,100,000	0
Federal Funds	24,290,455	15,499,299	20,185,564	15,499,299
Totals	41,778,407	86,452,105	41,821,880	29,992,404
State Support Fund Lapse	5,100,000	0	0	0
<u>Summary Of Headcounts</u>				
Permanent	327	327	338	327
Time-Limited	11	3	3	3
Totals	338	330	341	330
<u>Summary Of Funding</u>				
General Funds	15,444,000	15,521,660	16,536,316	14,493,105
State Support Funds	2,043,952	55,431,146	5,100,000	0
Special Funds	24,290,455	15,499,299	20,185,564	15,499,299
Totals	41,778,407	86,452,105	41,821,880	29,992,404

Agency Description and Programs

The Division of Support Services consists of several general administrative and executive functions that provide services to all the programs. The various functions included in this program include, but are not limited to, the Executive Director's Office, the Division of Internal Audit, the Division of Human Resources, the Division of Management Information Systems, the Office of Inspector General and the Division of Budgets and Accounting. All of these units provide functions that help make the department more accountable and provide better services to the citizens of this state.

1. Support Services

This program supports the different functions of this budget unit in the most cost-efficient and effective manner possible. It provides accountability so that the quality of services offered to the eligible citizens of our state is the best available.

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
<u>Summary By Program</u>				
1. Support Services				
Total Funds	41,778,407	86,452,105	41,821,880	29,992,404