

| | FY 2025 Actual | FY 2026 Estimated | FY 2027 Requested | FY 2027 Recommended |
|--|-------------------|----------------------|----------------------|------------------------|
| <u>Expenditure By Object</u> | | | | |
| Salaries & Fringe Benefits | 2,469,660 | 2,950,000 | 2,950,000 | 2,834,849 |
| Travel | 73,609 | 80,000 | 80,000 | 80,000 |
| Contractual Services | 804,225 | 860,000 | 860,000 | 860,000 |
| Commodities | 200,427 | 260,000 | 260,000 | 260,000 |
| Capital Outlay - Equipment | 77,609 | 250,000 | 149,500 | 250,000 |
| Wireless Communication Devices | 255 | 0 | 0 | 0 |
| Subsidies, Loans & Grants | 102,210 | 130,000 | 230,500 | 130,000 |
| Totals | 3,727,995 | 4,530,000 | 4,530,000 | 4,414,849 |
| <u>To Be Funded As Follows:</u> | | | | |
| Support Services Fund | 3,727,995 | 4,530,000 | 4,530,000 | 4,414,849 |
| Totals | 3,727,995 | 4,530,000 | 4,530,000 | 4,414,849 |
| <u>Summary Of Headcounts</u> | | | | |
| Permanent | 50 | 50 | 50 | 48 |
| Time-Limited | 6 | 6 | 6 | 6 |
| Totals | 56 | 56 | 56 | 54 |
| <u>Summary Of Funding</u> | | | | |
| General Funds | 0 | 0 | 0 | 0 |
| State Support Funds | 0 | 0 | 0 | 0 |
| Special Funds | 3,727,995 | 4,530,000 | 4,530,000 | 4,414,849 |
| Totals | 3,727,995 | 4,530,000 | 4,530,000 | 4,414,849 |

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 2025 Actual | FY 2026 Estimated | FY 2027 Requested | FY 2027 Recommended |
|----------------------------------|-------------------|----------------------|----------------------|------------------------|
| <u>Summary By Program</u> | | | | |
| 1. Support Services | | | | |
| Total Funds | 3,727,995 | 4,530,000 | 4,530,000 | 4,414,849 |