

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	17,627,293	22,064,619	22,277,123	22,064,619
Travel	751,685	755,000	755,000	755,000
Contractual Services	3,178,568	2,900,000	2,900,000	2,900,000
Commodities	275,525	280,000	280,000	280,000
Capital Outlay - Equipment	297,976	230,575	230,575	230,575
Wireless Communication Devices	0	1,000	1,000	1,000
Subsidies, Loans & Grants	33,970,488	34,324,806	40,063,660	34,324,806
Totals	56,101,535	60,556,000	66,507,358	60,556,000
<u>To Be Funded As Follows:</u>				
State Appropriations	7,555,457	6,282,587	7,550,226	6,282,587
State Support Special Funds	1,863,125	1,863,125	1,863,125	1,863,125
Federal Funds	45,295,357	50,910,288	55,594,007	50,910,288
WIA	205,000	205,000	205,000	205,000
Transfers from Mental Health	320,000	320,000	320,000	320,000
Program Income	83,394	80,000	80,000	80,000
Third Party Match	779,202	895,000	895,000	895,000
Totals	56,101,535	60,556,000	66,507,358	60,556,000
<u>Summary Of Positions</u>				
Permanent Full-Time	424	424	424	424
Part-Time	4	4	4	4
Time-Limited Full-Time	65	65	65	65
Part-Time	1	1	1	1
Totals	494	494	494	494
<u>Summary Of Funding</u>				
General Funds	7,555,457	6,282,587	7,550,226	6,282,587
State Support Funds	1,863,125	1,863,125	1,863,125	1,863,125
Special Funds	46,682,953	52,410,288	57,094,007	52,410,288
Totals	56,101,535	60,556,000	66,507,358	60,556,000

Agency Description and Programs

The Office of Vocational Rehabilitation (OVR) is comprised of a number of administrative and programmatic components that provide various services to persons with disabilities. The primary service components are: Governor's Office of Handicapped Services, General Vocational Rehabilitation Program, Hearing Impaired Post-Secondary Education Program, Supported/Transitional Employment Program, and the Job Club Program.

1. Vocational Rehabilitation

This program provides rehabilitation assistance to individuals with disabilities in order to maximize their employability, independence, and integration into the workplace and the community.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
<u>Summary By Program</u>				
1. Vocational Rehabilitation				
Total Funds	56,101,535	60,556,000	66,507,358	60,556,000
