

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	18,770,960	22,277,123	22,277,123	22,277,123
Travel	979,439	1,000,000	1,000,000	1,000,000
Contractual Services	4,122,204	5,000,000	5,000,000	5,000,000
Commodities	431,308	500,000	500,000	500,000
Capital Outlay - Equipment	1,058,729	0	0	0
Wireless Communication Devices	0	1,000	1,000	1,000
Subsidies, Loans & Grants	32,819,785	34,872,877	36,682,659	34,872,877
Totals	58,182,425	63,651,000	65,460,782	63,651,000
<u>To Be Funded As Follows:</u>				
State Appropriations	6,282,587	6,636,559	7,022,043	6,636,559
State Support Special Funds	1,863,125	1,863,125	1,863,125	1,863,125
Federal Funds	48,203,112	53,196,316	54,620,614	53,196,316
WIA	205,000	205,000	205,000	205,000
Transfers from Mental Health	320,000	320,000	320,000	320,000
Program Income	91,813	80,000	80,000	80,000
Third-Party Match	1,216,788	1,350,000	1,350,000	1,350,000
Totals	58,182,425	63,651,000	65,460,782	63,651,000
<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	6,282,587	6,636,559	7,022,043	6,636,559
State Support Funds	1,863,125	1,863,125	1,863,125	1,863,125
Special Funds	50,036,713	55,151,316	56,575,614	55,151,316
Totals	58,182,425	63,651,000	65,460,782	63,651,000

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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Vocational Rehabilitation				
Total Funds	58,182,425	63,651,000	65,460,782	63,651,000
