

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	5,222,618	6,310,042	6,451,414	6,310,042
Travel	186,007	300,000	300,000	300,000
Contractual Services	1,591,336	1,800,000	1,800,000	1,800,000
Commodities	125,969	200,000	200,000	200,000
Capital Outlay - Equipment	34,466	0	0	0
Subsidies, Loans & Grants	60,634,951	66,017,987	74,960,452	66,017,987
Totals	67,795,347	74,628,029	83,711,866	74,628,029
<u>To Be Funded As Follows:</u>				
State Appropriations	8,785,304	10,850,117	17,518,509	10,850,117
State Support Special Funds	2,423,682	1,496,665	1,496,665	1,496,665
Federal Funds	5,222,618	6,310,042	6,451,414	6,310,042
Medicaid	1,000,000	0	0	0
Interpreter Fees	2,303	2,500	2,500	2,500
Refunds	15,118	20,000	20,000	20,000
WIA, Medicaid Waiver	50,346,322	55,948,705	58,222,778	55,948,705
Totals	67,795,347	74,628,029	83,711,866	74,628,029
<u>Summary Of Positions</u>				
Permanent Full-Time	124	124	124	124
Part-Time	0	0	0	0
Time-Limited Full-Time	11	11	11	11
Part-Time	0	0	0	0
Totals	135	135	135	135
<u>Summary Of Funding</u>				
General Funds	8,785,304	10,850,117	17,518,509	10,850,117
State Support Funds	2,423,682	1,496,665	1,496,665	1,496,665
Special Funds	56,586,361	62,281,247	64,696,692	62,281,247
Totals	67,795,347	74,628,029	83,711,866	74,628,029

Agency Description and Programs

The Office of Special Disability Programs (OSDP) provides timely and quality services to individuals with severe disabilities that will enable and empower them to live as independently as possible within their home and community or to be maintained in employment.

1. Special Disability Programs

This program provides programs to individuals with disabilities in order to maximize their independence and integration into the workplace and/or community. The major programs are Independent Living Grant Program, State Attendant Care Program, and the Home and Community Based Waiver Program.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
<u>Summary By Program</u>				
1. Special Disability Programs				
Total Funds	67,795,347	74,628,029	83,711,866	74,628,029
