

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	19,840,635	23,252,380	23,252,380	23,234,855
Travel	662,320	1,000,000	1,000,000	1,000,000
Contractual Services	4,913,609	5,000,000	5,000,000	5,000,000
Commodities	774,649	800,000	800,000	800,000
Capital Outlay - Equipment	1,041,835	0	0	0
Wireless Communication Devices	0	1,000	1,000	1,000
Subsidies, Loans & Grants	33,598,407	35,847,620	37,726,153	35,847,620
Totals	60,831,455	65,901,000	67,779,533	65,883,475
<u>To Be Funded As Follows:</u>				
State Appropriations	8,636,559	7,161,722	7,561,850	7,161,722
State Support Special Funds	1,863,125	1,863,125	1,863,125	1,863,125
Federal Funds	48,736,139	54,975,355	56,453,760	56,453,760
Workforce Investment Act	220,000	220,000	220,000	220,000
Transfers from Mental Health	320,000	320,000	320,000	320,000
Program Income	84,626	100,000	100,000	100,000
Third-Party Match	971,006	1,260,798	1,260,798	1,260,798
Less: Est Cash Available	0	0	0	-1,495,930
Totals	60,831,455	65,901,000	67,779,533	65,883,475
<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	8,636,559	7,161,722	7,561,850	7,161,722
State Support Funds	1,863,125	1,863,125	1,863,125	1,863,125
Special Funds	50,331,771	56,876,153	58,354,558	56,858,628
Totals	60,831,455	65,901,000	67,779,533	65,883,475

Agency Description and Programs

The Office of Vocational Rehabilitation (OVR) is comprised of several 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 eligible individuals with disabilities in order to maximize their employability, independence, and integration into the workplace and the community. This is accomplished with an array of services through comprehensive and coordinated programs, including several programmatic components that serve certain populations and/or focus attention on specific areas of services.

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<u>Summary By Program</u>				
1. Vocational Rehabilitation				
Total Funds	60,831,455	65,901,000	67,779,533	65,883,475