

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	22,343,665	25,500,001	25,749,968	24,016,792
Travel	257,684	1,000,000	1,000,000	1,000,000
Contractual Services	4,074,181	5,000,000	5,000,000	5,000,000
Commodities	411,993	850,000	850,000	850,000
Capital Outlay - Equipment	183,687	250,000	250,000	250,000
Wireless Communication Devices	0	500	500	500
Subsidies, Loans & Grants	33,087,471	34,077,502	35,777,003	34,077,502
Totals	60,358,681	66,678,003	68,627,471	65,194,794
<u>To Be Funded As Follows:</u>				
State Appropriations	7,911,722	7,424,152	7,839,389	7,488,603
State Support Special Funds	1,863,125	1,863,125	1,863,125	1,863,125
Federal Funds	48,948,512	56,910,726	58,444,957	55,363,066
Transfers from Mental Health	360,000	360,000	360,000	360,000
Program Income	92,153	120,000	120,000	120,000
Third-Party Match	1,183,169	0	0	0
Totals	60,358,681	66,678,003	68,627,471	65,194,794
<u>Summary Of Positions</u>				
Permanent Full-Time	424	434	438	434
Part-Time	4	4	4	4
Time-Limited Full-Time	65	65	65	65
Part-Time	1	1	1	1
Totals	494	504	508	504
<u>Summary Of Funding</u>				
General Funds	7,911,722	7,424,152	7,839,389	7,488,603
State Support Funds	1,863,125	1,863,125	1,863,125	1,863,125
Special Funds	50,583,834	57,390,726	58,924,957	55,843,066
Totals	60,358,681	66,678,003	68,627,471	65,194,794

Agency Description and Programs

The Office of Vocational Rehabilitation (OVR) comprises several administrative and programmatic components that provide various services to persons with disabilities. The primary service components are the 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 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 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<u>Summary By Program</u>				
1. Vocational Rehabilitation Total Funds	60,358,681	66,678,003	68,627,471	65,194,794
