

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	21,580,887	24,250,000	24,250,000	24,398,551
Travel	496,264	1,000,000	1,000,000	1,000,000
Contractual Services	4,524,243	5,000,000	5,000,000	5,000,000
Commodities	602,970	750,000	750,000	750,000
Capital Outlay - Equipment	786,398	750,000	750,000	750,000
Wireless Communication Devices	0	500	500	500
Subsidies, Loans & Grants	33,896,769	36,911,667	38,887,499	36,911,667
Totals	61,887,531	68,662,167	70,637,999	68,810,718
<u>To Be Funded As Follows:</u>				
State Appropriations	8,758,316	9,058,316	9,479,168	9,114,691
State Support Special Funds	1,863,125	1,863,125	1,863,125	1,863,125
Federal Funds	50,603,366	57,030,726	58,585,706	57,122,902
Transfers from Mental Health	360,000	360,000	360,000	360,000
Program Income & Refunds	302,724	350,000	350,000	350,000
Totals	61,887,531	68,662,167	70,637,999	68,810,718
<u>Summary Of Headcounts</u>				
Permanent Full-Time	434	434	434	378
Part-Time	4			
Time-Limited Full-Time	65	67	67	67
Part-Time	1			
Totals	504	501	501	445
<u>Summary Of Funding</u>				
General Funds	8,758,316	9,058,316	9,479,168	9,114,691
State Support Funds	1,863,125	1,863,125	1,863,125	1,863,125
Special Funds	51,266,090	57,740,726	59,295,706	57,832,902
Totals	61,887,531	68,662,167	70,637,999	68,810,718

Agency Description and Programs

The Office of Vocational Rehabilitation (OVR) consists of 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 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<u>Summary By Program</u>				
1. Vocational Rehabilitation Total Funds	61,887,531	68,662,167	70,637,999	68,810,718
