

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	25,664,208	26,303,532	26,303,532	26,513,780
Travel	1,066,597	1,050,000	1,050,000	1,050,000
Contractual Services	6,449,929	6,500,000	6,500,000	6,500,000
Commodities	506,735	600,000	600,000	600,000
Capital Outlay - Equipment	771,893	316,400	316,400	316,400
Vehicles	153,572	0	0	0
Wireless Communication Devices	0	500	500	500
Subsidies, Loans & Grants	38,130,237	39,247,532	41,400,274	39,247,532
<b>Totals</b>	<b>72,743,171</b>	<b>74,017,964</b>	<b>76,170,706</b>	<b>74,228,212</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	9,488,316	9,957,003	10,415,537	9,901,636
State Support Special Funds	1,863,125	1,863,125	1,863,125	1,863,125
Federal Funds	60,665,397	61,287,836	62,982,044	61,553,451
Transfers from Mental Health	360,000	360,000	360,000	360,000
Program Income & Refunds	366,333	550,000	550,000	550,000
<b>Totals</b>	<b>72,743,171</b>	<b>74,017,964</b>	<b>76,170,706</b>	<b>74,228,212</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent	434	408	408	408
Time-Limited	67	66	66	66
<b>Totals</b>	<b>501</b>	<b>474</b>	<b>474</b>	<b>474</b>
<b><u>Summary Of Funding</u></b>				
General Funds	9,488,316	9,957,003	10,415,537	9,901,636
State Support Funds	1,863,125	1,863,125	1,863,125	1,863,125
Special Funds	61,391,730	62,197,836	63,892,044	62,463,451
<b>Totals</b>	<b>72,743,171</b>	<b>74,017,964</b>	<b>76,170,706</b>	<b>74,228,212</b>

### **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 General Vocational Rehabilitation Program, Hearing Impaired, Post-Secondary Education Program, Supported/Transitional Employment Program, AbilityWorks Program, Pre-Employment Transition Program, and the Drug and Alcohol 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.

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	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<b><u>Summary By Program</u></b>				
1. Vocational Rehabilitation Total Funds	72,743,171	74,017,964	76,170,706	74,228,212

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