

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	11,342,846	11,900,000	11,900,000	11,959,103
Travel	331,215	350,000	350,000	350,000
Contractual Services	3,328,177	3,200,000	3,200,000	3,200,000
Commodities	280,275	300,000	300,000	300,000
Capital Outlay - Equipment	401,620	359,000	359,000	359,000
Vehicles	83,790	0	0	0
Wireless Communication Devices	0	500	500	500
Subsidies, Loans & Grants	59,166,473	67,338,377	70,883,964	67,338,377
Totals	74,934,396	83,447,877	86,993,464	83,506,980
<u>To Be Funded As Follows:</u>				
State Appropriations	15,100,103	15,576,646	16,395,677	15,448,712
State Support Special Funds	1,496,665	1,496,665	1,496,665	1,496,665
Federal Funds	259,521	300,000	300,000	300,000
Independent Living Waiver Program	57,585,287	65,707,566	68,434,122	65,894,603
Interpreter Fees/Refds/Allocations	492,820	367,000	367,000	367,000
Totals	74,934,396	83,447,877	86,993,464	83,506,980
<u>Summary Of Headcounts</u>				
Permanent	124	122	122	122
Time-Limited	11	11	11	11
Totals	135	133	133	133
<u>Summary Of Funding</u>				
General Funds	15,100,103	15,576,646	16,395,677	15,448,712
State Support Funds	1,496,665	1,496,665	1,496,665	1,496,665
Special Funds	58,337,628	66,374,566	69,101,122	66,561,603
Totals	74,934,396	83,447,877	86,993,464	83,506,980

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 independently within their homes and community or maintain employment. The Office embraces the concepts of participant input, participant choice, expansion of services, outreach to minorities, and accountability.

1. Special Disability Programs

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

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Special Disability Programs				
Total Funds	74,934,396	83,447,877	86,993,464	83,506,980