

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	27,124,524	27,500,000	27,500,000	25,157,139
Travel	1,054,684	1,050,000	1,050,000	1,050,000
Contractual Services	6,500,495	6,050,000	6,050,000	6,050,000
Commodities	502,435	750,000	750,000	750,000
Capital Outlay - Equipment	168,783	300,000	300,000	300,000
Wireless Communication Devices	0	500	500	500
Subsidies, Loans & Grants	42,016,697	42,312,364	45,297,001	42,312,364
Totals	77,367,618	77,962,864	80,947,501	75,620,003
<u>To Be Funded As Follows:</u>				
State Appropriations	12,957,003	12,099,062	12,734,790	11,607,141
State Support Special Funds	1,863,125	1,863,125	1,863,125	1,863,125
Federal Funds	61,800,906	63,090,677	65,439,586	61,239,737
Transfers from Mental Health	360,000	360,000	360,000	360,000
Program Income & Refunds	386,584	550,000	550,000	550,000
Totals	77,367,618	77,962,864	80,947,501	75,620,003
<u>Summary Of Headcounts</u>				
Permanent	408	408	408	376
Time-Limited	66	66	66	66
Totals	474	474	474	442
<u>Summary Of Funding</u>				
General Funds	12,957,003	12,099,062	12,734,790	11,607,141
State Support Funds	1,863,125	1,863,125	1,863,125	1,863,125
Special Funds	62,547,490	64,000,677	66,349,586	62,149,737
Totals	77,367,618	77,962,864	80,947,501	75,620,003

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.

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
<u>Summary By Program</u>				
1. Vocational Rehabilitation Total Funds	77,367,618	77,962,864	80,947,501	75,620,003
