

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	12,511,278	12,825,000	12,825,000	12,512,098
Travel	340,947	350,000	350,000	350,000
Contractual Services	3,396,920	3,022,000	3,022,000	3,022,000
Commodities	207,398	300,000	300,000	300,000
Capital Outlay - Equipment	136,768	307,000	307,000	307,000
Wireless Communication Devices	0	500	500	500
Subsidies, Loans & Grants	59,820,584	68,609,752	68,609,752	68,609,752
Totals	76,413,895	85,414,252	85,414,252	85,101,350
<u>To Be Funded As Follows:</u>				
State Appropriations	13,326,646	14,822,413	14,822,413	14,732,121
State Support Special Funds	1,496,665	1,496,665	1,496,665	1,496,665
Federal Funds	209,849	300,000	300,000	300,000
Independent Living Waiver Program	60,916,007	68,368,174	68,368,174	68,145,564
Interpreter Fees, Refunds, Allocations	464,728	427,000	427,000	427,000
Totals	76,413,895	85,414,252	85,414,252	85,101,350
<u>Summary Of Headcounts</u>				
Permanent	122	122	122	115
Time-Limited	11	11	11	11
Totals	133	133	133	126
<u>Summary Of Funding</u>				
General Funds	13,326,646	14,822,413	14,822,413	14,732,121
State Support Funds	1,496,665	1,496,665	1,496,665	1,496,665
Special Funds	61,590,584	69,095,174	69,095,174	68,872,564
Totals	76,413,895	85,414,252	85,414,252	85,101,350

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 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
<u>Summary By Program</u>				
1. Special Disability Programs				
Total Funds	76,413,895	85,414,252	85,414,252	85,101,350