



Statewide Vision Services

10% \$547,425

Operating Expenses
Personnel Costs



Statewide Vision Services

- Operating Expenses – 37% \$203,047
 - Furniture and equipment
 - Repairs and maintenance
 - General supplies
 - General travel
 - In-service



Statewide Vision Services

- Personnel Costs - 63% \$344,378
 - Situational open positions 41%
 - Planned open position 26%
 - Reduction in force 21%
 - Temporary leaves of absence 12%