

Department of Human Services
Vacancy Savings
Fiscal Year 2026

OBP Proposed Vacancy Factors		
Number of FTEs	Vacancy Savings Rate	
0-30		0.0%
31-100		1.0%
101-500		2.0%
501-1,000		3.0%
1,001 and greater		5.0%

JAO FY 2026 Applied Vacancy Savings Rate		
FTEs	Vacancy Savings Rate	
865.6		10.7%

PLEASE PROVIDE THE CALCULATION FOR HOW THE FY26 VANC

Account Group (Parent Level 1) 701100C, 701200C, 701400C

Appropriated Fund 1010

Program	Program Description
	150003-AGENCY BUDGETING AND FINANCIAL MANAGEMEN
	150002-AGENCY ACCOUNTING SERVICES
	150001-AGENCY /CLUSTER FINANCIAL EXECUTIVE ADMINIS
	700156-ELIG REVIEW & INVESTIGATION
	700111-CASE MGMT: RETURNING CITIZENS
	700117-CASE MGMT: ONE CONGREGATN/FAMILY INITIAT
	700143-ELIG SVCS: POLICY & SPECIAL INITIATIVES
	700142-ELIG SVCS: CALL CENTER
	700509-ELIGIBILITY DETERMINATION 75/25FMAP
	700140-ELIG SVCS: ADMINISTRATIVE SUPPORT
	700129-ELIG SVCS: DEPUTY ADMINISTRATOR
	700118-CASE MGMT: POWER SSI
	700131-ELIG SVCS: PROG. OPERATIONS (CMU)
	700335-ELIG SVSC - IDA DEAP
	700509-ELIGIBILITY DETERMINATION 75/25FMAP
	700112-CASE MGMT: COMMUNITY OUTREACH
	700150-ELIG SVCS: ELIGIBILITY DETERMINATION OTHER
	700145-ELIG SVCS: DATA ANALYTICS, RESEARCH & EVAL
	700157-MONITORING & QUALITY ASSURANCE
	700159-SNAP QC REINVESTMENT PENALTY
	700137-ELIG SVCS: PROGRAM DEVELOPMENT & POLICY
	700136-ELIG SVCS: ADMIN REVIEW AND APPEAL
	700138-ELIG SVCS: DEPUTY ADMINISTRATOR FOR PROGRA
	700139-ELIG SVCS: TRAINING
	700119-CASE MGMT: DEPUTY ADMIN. CWET

700114-CASE MGMT: TANF JOBS
700115-CASE MGMT : HOMELESS FAMILIES
700155-TANF: JOB TRAINING
700113-CASE MGMT: SNAP E&T JOB READINESS
700149-ELIG SVCS: ELIG SVCS: TANF SANCTIONS
700134-ELIG SVCS: ACEDS DEVELOPMENT AND SUPPORT
700133-ELIG SVCS: UNDER OVER PYMT/ PA
100058-HUMAN RESOURCE SERVICES - GENERAL
100154-PERFORMANCE AND STRATEGIC MANAGEMENT
100154-PERFORMANCE AND STRATEGIC MANAGEMENT
100154-PERFORMANCE AND STRATEGIC MANAGEMENT
100154-PERFORMANCE AND STRATEGIC MANAGEMENT
100098-LEGISLATIVE AND COMMUNITY RELATIONS
100092-LEGAL SERVICES - GENERAL
100071-INFORMATION TECHNOLOGY SERVICES - GENERAL
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100071-INFORMATION TECHNOLOGY SERVICES - GENERAL
100135-RISK MANAGEMENT - GENERAL
100135-RISK MANAGEMENT - GENERAL
700184-OFFICE OF ADMINISTRATOR
700183-PROGRAM OPERATIONS
700212-YOUTH SERVICES: ACE PROGRAM
700213-YOUTH SERVICES: DIVERSION PROGRAM (STEP)
700214-YOUTH SERVICES: PASS PROGRAM
700208-STRONG FAMILIES
700176-HOMELESS SERVICE CONTINUUM - YOUTH
700193-PERMANENT SUPPORTIVE HOUSING INDIVIDUALS
700193-PERMANENT SUPPORTIVE HOUSING INDIVIDUALS
700191-PERMANENT SUPPORTIVE HOUSING FAMILIES
700191-PERMANENT SUPPORTIVE HOUSING FAMILIES
700178-HSC (FAMILIES) - TARGETED AFFORDABLE HOUSING
700179-SHORT TERM FAMILY HOUSING (STFH) OPS
700180-SHELTER OPERATIONS: FAMILIES
700187-HSC /INDIVIDUALS/TAH
700188-HSC-STREET OUTREACH
700188-HSC-STREET OUTREACH
700189-HSC SHELTER OPERATIONS - INDIVIDUALS
700190-HSC- DAY CENTER (INDIVIDUALS)
700185-HSC GENERAL CONTINUUM OF CARE (COC)
700186-HSC SHELTER OPERATIONS SUPPORT - GENERAL
700186-HSC SHELTER OPERATIONS SUPPORT - GENERAL
100135-RISK MANAGEMENT - GENERAL
700511-TRUANCY PROGRAM
700510-CAREER MAP
100071-INFORMATION TECHNOLOGY SERVICES - GENERAL
700138-ELIG SVCS: DEPUTY ADMINISTRATOR FOR PROGRAM
700180-SHELTER OPERATIONS: FAMILIES

700187-HSC /INDIVIDUALS/TAH
700143-ELIG SVCS: POLICY & SPECIAL INITIATIVES
700142-ELIG SVCS: CALL CENTER
700509-ELIGIBILITY DETERMINATION 75/25FMAP
700129-ELIG SVCS: DEPUTY ADMINISTRATOR
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700189-HSC SHELTER OPERATIONS - INDIVIDUALS
700186-HSC SHELTER OPERATIONS SUPPORT - GENERAL
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700139-ELIG SVCS: TRAINING

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700137-ELIG SVCS: PROGRAM DEVELOPMENT & POLICY
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700168-TANF: TAPIT
700136-ELIG SVCS: ADMIN REVIEW AND APPEAL
700139-ELIG SVCS: TRAINING
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700114-CASE MGMT: TANF JOBS
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700158-QA: TANF JOB CONTRACTS
700113-CASE MGMT: SNAP E&T JOB READINESS
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700202-ADMINISTRATION PLANNING & COORDINATION
700171-CSBG ADMINISTRATIVE SERVICES
700180-SHELTER OPERATIONS: FAMILIES
700181-HSC SSBG/TANF TRANSFER-IN FUND
700186-HSC SHELTER OPERATIONS SUPPORT - GENERAL
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Grand Total

VACANCY SAVINGS RATE IS APPLIED ACROSS APPLICABLE PROGRAMS, COST CENTERS, AND

Proposed Budget (Before Vacancy Savings)	Vacancy Savings	Proposed Budget (Net Vacancy Savings)
176,063.00		176,063.00
442,059.00		442,059.00
442,366.00		442,366.00
234,238.00		234,238.00
275,205.00		275,205.00
72,721.00		72,721.00
1,079,337.08	109,999	969,338.08
1,058,405.05	136,232	922,173.05
2,146,578.23		2,146,578.23
369,891.51		369,891.51
367,332.28		367,332.28
263,731.95	164,218	99,513.95
5,474,796.38	1,554,702	3,920,094.38
166,862.00		166,862.00
8,190,548.58	149,786	8,040,762.58
391,875.00		391,875.00
2,421,406.10	656,215.5	1,765,190.60
662,704.41		662,704.41
529,397.17		529,397.17
1,271,660.50	323,053.5	948,607.00
656,022.10	297,105	358,917.10
531,015.71		531,015.71
550,677.00		550,677.00
848,766.29	101,290	747,476.29
849,789.72	137,328.5	712,461.22

1,620,102.66		1,620,102.66
451,067.06		451,067.06
102,934.70		102,934.70
417,947.03		417,947.03
74,893.00	74,893	-
297,619.00	74,893	222,726.00
513,574.63		513,574.63
449,335.00		449,335.00
127,615.00		127,615.00
123,804.63		123,804.63
1,363,810.20		1,363,810.20
486,096.36		486,096.36
421,680.12		421,680.12
856,349.10		856,349.10
574,495.12		574,495.12
631,586.12		631,586.12
941,365.48		941,365.48
636,304.32		636,304.32
330,907.69		330,907.69
1,693,979.96	245,503.5	1,448,476.46
2,601,417.24	266,509	2,334,908.24
2,966,271.88	451,053.5	2,515,218.38
1,213,115.37	175,178	1,037,937.37
2,861,343.54	471,006	2,390,337.54
1,108,969.98	331,637.5	777,332.48
1,111,869.33	260,205	851,664.33
843,302.22	104,718.13	738,584.09
2,737,758.74	1,358,153	1,379,605.74
456,786.28	116,170	340,616.28
338,987.00	338,987	-
1,690,503.89		1,690,503.89
831,320.39	92,656	738,664.39
4,274,744.12	194,309	4,080,435.12
1,031,103.88		1,031,103.88
149,452.00		149,452.00
77,299.00		77,299.00
1,995,272.45	642,893	1,352,379.45
379,373.00		379,373.00
435,875.00		435,875.00
92,656.00		92,656.00
938,275.66		938,275.66
318,631.19		318,631.19
3,725,939.50		3,725,939.50
455,221.69		455,221.69
98,074.72		98,074.72
141,707.00		141,707.00
91,735.00		91,735.00

89,329.00		89,329.00
102,018.00		102,018.00
138,218.00		138,218.00
314,795.53		314,795.53
113,950.00		113,950.00
1,989,266.00		1,989,266.00
1,818,329.82		1,818,329.82
318,260.00		318,260.00
222,398.00		222,398.00
67,383.00		67,383.00
49,019.86		49,019.86
104,168.00		104,168.00
84,517.00		84,517.00
82,069.00		82,069.00
287,569.00		287,569.00
147,693.76		147,693.76
616,554.00		616,554.00
95,506.43		95,506.43
410,555.00		410,555.00
241,542.00		241,542.00
382,027.12		382,027.12
130,717.00		130,717.00
470,438.00		470,438.00
45,072.13		45,072.13
113,167.11		113,167.11
113,245.70		113,245.70
59,964.93		59,964.93
70,452.48		70,452.48
18,616.58		18,616.58
302,426.89	28,159.74	274,267.15
306,335.49	34,875.4	271,460.09
630,111.65		630,111.65
94,692.22		94,692.22
123,208.27		123,208.27
67,515.37	42,039.81	25,475.56
1,910,800.04	398,003.76	1,512,796.28
42,716.67		42,716.67
2,562,272.84	38,345.22	2,523,927.62
100,320.00		100,320.00
619,879.96	167,991.17	451,888.79
169,652.33		169,652.33
135,525.67		135,525.67
325,545.10	82,701.7	242,843.40
167,941.66	76,058.88	91,882.78
135,940.02		135,940.02
177,250.30		177,250.30
217,284.19	25,930.24	191,353.95

217,546.18	35,156.1	182,390.08
414,746.30		414,746.30
115,473.16		115,473.16
0.01		0.01
114,143.76		114,143.76
106,994.43		106,994.43
19,172.61	19,172.61	-
133,124.35	19,172.61	113,951.74
131,475.11		131,475.11
132,279.82		132,279.82
32,669.44		32,669.44
27,360.82		27,360.82
349,135.41		349,135.41
124,440.67		124,440.67
107,950.11		107,950.11
219,225.38		219,225.38
131,559.38		131,559.38
161,686.05		161,686.05
253,538.63		253,538.63
162,893.91		162,893.91
84,712.36		84,712.36
433,658.86	62,848.89	370,809.97
692,629.83	68,226.31	624,403.52
781,001.95	115,469.7	665,532.25
331,567.20	44,845.57	286,721.63
732,503.94	120,577.54	611,926.40
283,896.32	84,899.21	198,997.11
358,256.23	66,612.48	291,643.75
253,694.97	26,807.84	226,887.13
858,704.08	347,687.17	511,016.91
116,937.28	29,739.52	87,197.76
86,780.68	86,780.68	-
457,218.65		457,218.65
212,818.02	23,719.94	189,098.08
1,222,920.79	49,743.11	1,173,177.68
348,665.55		348,665.55
26,004.65		26,004.65
19,788.54		19,788.54
608,588.73	164,580.64	444,008.09
97,119.49		97,119.49
75,842.26		75,842.26
20,476.98		20,476.98
273,662.11		273,662.11
81,569.58		81,569.58
1,074,272.72		1,074,272.72
116,536.76		116,536.76
25,107.12		25,107.12

110,427.82	110,427.82
600,268.00	600,268.00
42,584.41	42,584.41
905,151.59	905,151.59
150,627.00	150,627.00
218,317.00	218,317.00
323,938.00	323,938.00
315,054.00	315,054.00
368,011.20	368,011.20
205,009.00	205,009.00
289,625.00	289,625.00
216,970.00	216,970.00
333,955.83	333,955.83
356,981.00	356,981.00
758,184.14	758,184.14
265,191.51	265,191.51
496,425.80	496,425.80
497,700.76	497,700.76
432,071.81	432,071.81
1,496,226.48	1,496,226.48
361,803.00	361,803.00
3,143,314.54	3,143,314.54
89,329.00	89,329.00
137,328.50	137,328.50
512,988.86	512,988.86
1,691,836.06	1,691,836.06
219,596.00	219,596.00
323,952.00	323,952.00
314,590.00	314,590.00
41,333.20	41,333.20
321,138.00	321,138.00
194,359.00	194,359.00
118,558.00	118,558.00
3,471,433.23	3,471,433.23
2,974,813.97	2,974,813.97
1,510,209.28	1,510,209.28
1,056,094.54	1,056,094.54
117,096.80	117,096.80
261,888.80	261,888.80
353,504.46	353,504.46
405,007.00	405,007.00
125,883.92	125,883.92
717,808.50	717,808.50
639,080.50	639,080.50
99,035.00	99,035.00
278,165.00	278,165.00
104,168.00	104,168.00

97,646.00	97,646.00
1,253,626.83	1,253,626.83
137,561.00	137,561.00
503,753.63	503,753.63
264,766.46	264,766.46
568,262.60	568,262.60
1,764,626.38	1,764,626.38
993,237.12	993,237.12
1,032,559.90	1,032,559.90
744,718.03	744,718.03
106,763.00	106,763.00
461,707.00	461,707.00
260,767.00	260,767.00
246,557.69	246,557.69
446,823.61	446,823.61
118,558.00	118,558.00
1,104,042.58	1,104,042.58
594,840.50	594,840.50
525,433.00	525,433.00
496,105.00	496,105.00
352,981.00	352,981.00
93,097.20	93,097.20
64,144.00	64,144.00
609,072.00	609,072.00
342,566.00	342,566.00
104,168.00	104,168.00
127,615.00	127,615.00
123,559.00	123,559.00
1,377,506.00	1,377,506.00
86,533.00	86,533.00
766,744.00	766,744.00
0.02	0.02
37,120.81	37,120.81
151,025.58	151,025.58
11,409.80	11,409.80
2,529.14	2,529.14
153,668.61	153,668.61
10,901.61	10,901.61
231,718.79	231,718.79
38,560.51	38,560.51
55,889.15	55,889.15
82,928.14	82,928.14
80,653.82	80,653.82
94,210.86	94,210.86
52,482.31	52,482.31
74,143.99	74,143.99
55,544.32	55,544.32

101,913.57	101,913.57
247,309.57	247,309.57
194,095.12	194,095.12
155,585.93	155,585.93
153,752.01	153,752.01
127,411.39	127,411.39
32,669.44	32,669.44
25,947.39	25,947.39
110,610.38	110,610.38
735,675.55	735,675.55
114,774.03	114,774.03
1,000,974.99	1,000,974.99
22,868.22	22,868.22
35,156.10	35,156.10
131,325.15	131,325.15
433,110.04	433,110.04
56,216.58	56,216.58
82,931.72	82,931.72
80,535.04	80,535.04
10,167.97	10,167.97
82,211.32	82,211.32
49,755.90	49,755.90
30,350.85	30,350.85
888,686.93	888,686.93
761,552.38	761,552.38
386,613.58	386,613.58
270,360.20	270,360.20
36,703.79	36,703.79
120,430.75	120,430.75
90,497.16	90,497.16
103,681.79	103,681.79
32,226.28	32,226.28
183,758.98	183,758.98
163,604.61	163,604.61
25,352.96	25,352.96
71,210.25	71,210.25
26,667.01	26,667.01
24,997.38	24,997.38
320,928.48	320,928.48
35,215.62	35,215.62
128,960.93	128,960.93
70,701.11	70,701.11
131,836.92	131,836.92
451,744.35	451,744.35
254,268.72	254,268.72
264,335.31	264,335.31
190,647.83	190,647.83

27,331.33	27,331.33
118,196.99	118,196.99
66,756.36	66,756.36
63,118.77	63,118.77
114,386.83	114,386.83
30,350.85	30,350.85
282,634.91	282,634.91
152,279.16	152,279.16
134,510.85	134,510.85
127,002.87	127,002.87
90,363.14	90,363.14
417,828.90	417,828.90
202,362.00	202,362.00
340,474.00	340,474.00
251,770.00	251,770.00
2,884,429.00	2,884,429.00
1,976,479.54	1,976,479.54
267,987.00	267,987.00
65,285.00	65,285.00
383,563.80	383,563.80
158,582.00	158,582.00
103,333.00	103,333.00
634,853.00	634,853.00
104,168.00	104,168.00
137,561.00	137,561.00
657,026.05	657,026.05
936,458.00	936,458.00
505,981.33	505,981.33
274,071.78	274,071.78
110,718.13	110,718.13
371,768.00	371,768.00
304,783.00	304,783.00
1,212,186.00	1,212,186.00
68,116.00	68,116.00
70,102.00	70,102.00
24,087.35	24,087.35
88,616.24	88,616.24
106,964.21	106,964.21
146,977.29	146,977.29
165,185.79	165,185.79
64,453.12	64,453.12
1,048,733.54	1,048,733.54
523,416.46	523,416.46
114,894.63	114,894.63
16,712.96	16,712.96
98,192.34	98,192.34
40,596.98	40,596.98

26,453.25		26,453.25
162,522.36		162,522.36
26,667.01		26,667.01
35,215.62		35,215.62
174,365.00		174,365.00
239,733.24		239,733.24
152,217.00		152,217.00
70,162.37		70,162.37
174,866,015.04	11,088,839.97	163,777,175.07

D/OR ACCOUNTS
[Redacted]

Applied Vacancy Savings Rate