

Department of Disability Services (JM0)

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%

JM0 FY 2026 Applied Vacancy Savings Rate

FTEs	Vacancy Savings Rate
17	1.0% <i>(this rate is for example)</i>

PLEASE PROVIDE THE CALCULATION FOR HOW THE FY26 VANCANCY SAVINGS RATE AFFECTS PROGRAMS, COST CENTERS, AND/OR ACCOUNTS

Account Group
 (Parent Level 1) 701100C, 701200C, 701400C
 Appropriated Fund 1010

Program	Program Description	Proposed Budget (Before Vacancy Savings)
100148	TRAINING AND DEVELOPMENT - GEN	137,234.60
700227	EVALUATION & COMPLIANCE	1,065,485.58
700513	DEAF, DEAFBLIND, AND HARD OF H	514,285.81
TOTAL		1,717,005.99

only)

ATE IS APPLIED ACROSS APPLICABLE



Vacancy Savings	Proposed Budget (Net Vacancy Savings)	Applied Vacancy Savings Rate
65,285.00	71,949.60	
65,285.00	1,000,200.58	
-	514,285.81	
130,570.00	1,586,435.99	7.6%