

Program 100

DSHS - Vocational Rehabilitation

Recommendation Summary

Dollars in Thousands

	FY 15 FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	318.1	27,651	99,397	127,048
Supplemental Changes				
Postage Rate Adjustments		5		5
Building Access Control System		51		51
Transfers to Align Services		(40)		(40)
Agency Efficiency Savings		(115)		(115)
Subtotal - Supplemental Changes		(99)		(99)
Total Proposed Budget	318.1	27,552	99,397	126,949
Difference		(99)		(99)
Percent Change	0.0%	(0.4)%	0.0%	(0.1)%

SUPPLEMENTAL CHANGES

Postage Rate Adjustments

Ongoing funding is provided to address the 6.52 percent postage rate increase in 2014 for first-class mail.

Building Access Control System

One-time funding is provided to ensure that all building access control systems are compatible with Windows 7 or higher.

Transfers to Align Services

This transfer aligns support services funding with the program where the cost is incurred. This step is ongoing and nets to zero within the Department of Social and Health Services.

Agency Efficiency Savings

The Legislature directed the Office of Financial Management to reduce agency allotments in the 2013-15 biennium to reflect efficiency savings. Fiscal year 2015 appropriations are reduced in affected agency budgets to reflect these reductions.