

**Utah State Office of Rehabilitation
2% Budget Effectiveness Review**

		SFY14 State Appropriations Working Budget	98% of the SFY14 State Appropriations	2% Loss by Appropriation Unit	Explanation
PBA	Executive Director	1,491,765.07	1,461,929.77	29,835.30	1 FTE reduction
PBB	Blind & Visually Impaired	3,331,335.84	3,264,709.12	66,626.72	For those DSBVI services funded entirely by state money a 2% reduction would mean that approx. 255 individuals would not receive services. Reductions in the number of clients served for the DSBVI VR program are represented below and combined with the numbers for DRS.
PBC	Rehabilitation Services	14,242,168.09	13,957,324.73	284,843.36	Using average cost per successful closure and average cost per client the VR program estimates that successful outcomes would be reduced by approx. 65 and number of individuals served by Vocational Rehabilitation would be reduced by 300
PBD	Disability Determination	700.00	686.00	14.00	DDS will reduce office supply purchases to cover reduction
PBE	Deaf & Hard of Hearing	2,665,131.00	2,611,828.38	53,302.62	A 2% reduction would mean that approximately 146 fewer individuals would be served by DSDHH.
		21,731,100.00	21,296,478.00	434,622.00	