

State of Alaska FY2011 Governor's Operating Budget

Department of Labor and Workforce Development Vocational Rehabilitation Administration Component Budget Summary

Component: Vocational Rehabilitation Administration

Contribution to Department's Mission

The Vocational Rehabilitation Administration component contributes to the department's mission by providing administrative support and oversight to the division's programs.

Core Services

- Set policy and provide oversight and evaluation of the activities of the division.
- Monitor grants provided to public and private non-profit organizations providing disabilities services.
- Identify new federal and state resources available to support the program.
- Participate in a collaborative partnership with two federally required consumer controlled councils to insure an effective service delivery system.

Key Component Challenges

The recruitment of journey-level Disability Adjudicators and Vocational Rehabilitation Counselors remains an on-going challenge. The Division hires individuals who require skill development. Without access to relevant in-state educational programs, newly hired employees must engage in rigorous on-the-job training activities or participate in distance education courses. This places an additional burden on both the employee and the supervisor.

Several key leadership positions in the division are held by individuals who are eligible to retire immediately or within the next two years. Finding replacements for these positions will be difficult because of the specialized nature of the positions and there is a limited applicant pool of qualified individuals.

Ensure statutes, regulations, and program policies are reflective of current business practices and law. Passage of HB 89 and SB 83 is necessary to bring the state statutes regarding the membership composition of the State Rehabilitation Council into compliance with federal regulations. These two bills will have further hearings during the next legislature session.

The Division receives guidance and input from the State Rehabilitation Council. It is difficult to find employers/businesses who are willing to become members of the State Rehabilitation Council. To operate a successful vocational rehabilitation program that is aware of the needs of employers, it is critical that the Division receive input from the business sector.

Analyze information and develop goals utilizing data collected during the triennial comprehensive needs assessment for the FY2010-2013 State Plan for Vocational Rehabilitation Services required by the Rehabilitation Services Administration.

Acquire the maximum cost reimbursement allowed from the Social Security Administration under the Ticket to Work Program for assisting beneficiaries to obtain substantial gainful employment. Coordinating the data from several programs outside the division to claim reimbursements requires a lot of staff time.

Increase the number of specialized community rehabilitation partners who become Employment Networks, offering job retention or on-going support services. There is a limited number of community rehabilitation partners with expertise unique to specific disabilities available to offer these services.

Continue development of two accounting interfaces to expedite payment for benefits to clients. The accounting interfaces will provide payment information to process electronically between the Clients Services program and the Disability Determinations Services management information systems and the state accounting system.

Significant Changes in Results to be Delivered in FY2011

No significant changes in results are anticipated.

Major Component Accomplishments in 2009

Completion of the data collection phase of the triennial comprehensive needs assessment, required by the Rehabilitation Services Administration.

Completed program evaluation reviews for the Juneau regional office.

The division was recognized by the national Consortia of Administrators for Native American Rehabilitation for work and advocacy on behalf of American Indian and Alaska Native Individuals with disabilities.

The program renewed a cooperative agreement with the consortium of 11 federally funded Alaska Native Vocational Rehabilitation programs to share knowledge, expertise, training opportunities and other resources to assist Alaskans with disabilities to become employed.

Signed a Memorandum of Understanding with the Department of Health & Social Services, Division of Behavioral Health regarding joint efforts to promote recovery and employment outcomes for people with behavioral health disorders.

In partnership with the Governor's Committee on Employment and Rehabilitation of People with Disabilities, completed the vocational rehabilitation 2010 State Plan amendments which were approved by the division's federal parent agency, the Rehabilitation Services Administration.

Submitted all federal financial and program reports on time and achieved successful performance on all federal evaluation standards.

Statutory and Regulatory Authority

Federal Authority:

34 CFR Part 361

State Vocational Rehabilitation Services Program

Statutory Authority:

AS 23.15

Employment Service – Vocational Rehabilitation Program

Administrative Regulations:

8 AAC 98

Vocational Rehabilitation Program

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**Vocational Rehabilitation Administration
Component Financial Summary**

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,072.5	1,127.7	1,146.8
72000 Travel	44.2	60.4	60.4
73000 Services	47.1	306.5	289.5
74000 Commodities	17.3	70.5	70.5
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,181.1	1,565.1	1,567.2
Funding Sources:			
1002 Federal Receipts	1,148.0	1,508.3	1,510.4
1004 General Fund Receipts	0.0	3.9	3.9
1007 Inter-Agency Receipts	33.1	52.9	52.9
Funding Totals	1,181.1	1,565.1	1,567.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Federal Receipts	51010	1,148.0	0.0	0.0	1,508.3	1,510.4
Interagency Receipts	51015	33.1	0.0	0.0	52.9	52.9
Restricted Total		1,181.1	0.0	0.0	1,561.2	1,563.3
Total Estimated Revenues		1,181.1	0.0	0.0	1,561.2	1,563.3

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	3.9	1,508.3	52.9	1,565.1
Adjustments which will continue current level of service:				
-FY2011 Health Insurance Cost Increase Non-Covered Employees	0.0	2.1	0.0	2.1
FY2011 Governor	3.9	1,510.4	52.9	1,567.2

**Vocational Rehabilitation Administration
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	12	12	Annual Salaries	770,499
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	393,973
			<i>Less 1.52% Vacancy Factor</i>	(17,672)
			Lump Sum Premium Pay	0
Totals	12	12	Total Personal Services	1,146,800

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	0	0	1	0	1
Accounting Tech II	0	0	1	0	1
Accounting Technician IV	0	0	1	0	1
Admin Operations Mgr I	0	0	1	0	1
Administrative Assistant II	1	0	1	0	2
Comm Rehab Prog Spec	0	0	1	0	1
Division Director	0	0	1	0	1
Prog Coordinator	1	0	0	0	1
Project Assistant	0	0	2	0	2
Secretary	0	0	1	0	1
Totals	2	0	10	0	12

Component Detail All Funds
Department of Labor and Workforce Development

Component: Vocational Rehabilitation Administration (202)

RDU: Vocational Rehabilitation (65)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	1,072.5	1,117.7	1,117.7	1,127.7	1,146.8	19.1	1.7%
72000 Travel	44.2	55.4	55.4	60.4	60.4	0.0	0.0%
73000 Services	47.1	321.5	321.5	306.5	289.5	-17.0	-5.5%
74000 Commodities	17.3	70.5	70.5	70.5	70.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,181.1	1,565.1	1,565.1	1,565.1	1,567.2	2.1	0.1%
Fund Sources:							
1002 Fed Rcpts	1,148.0	1,508.3	1,508.3	1,508.3	1,510.4	2.1	0.1%
1004 Gen Fund	0.0	3.9	3.9	3.9	3.9	0.0	0.0%
1007 I/A Rcpts	33.1	52.9	52.9	52.9	52.9	0.0	0.0%
General Funds	0.0	3.9	3.9	3.9	3.9	0.0	0.0%
Federal Funds	1,148.0	1,508.3	1,508.3	1,508.3	1,510.4	2.1	0.1%
Other Funds	33.1	52.9	52.9	52.9	52.9	0.0	0.0%
Positions:							
Permanent Full Time	12	12	12	12	12	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Labor and Workforce Development

Component: Vocational Rehabilitation Administration (202)

RDU: Vocational Rehabilitation (65)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		1,565.1	1,117.7	55.4	321.5	70.5	0.0	0.0	0.0	12	0	0
1002 Fed Rcpts		1,508.3										
1004 Gen Fund		3.9										
1007 I/A Rcpts		52.9										
Subtotal		1,565.1	1,117.7	55.4	321.5	70.5	0.0	0.0	0.0	12	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN0701053 Line Item Transfer to Align Authorization with Anticipated Expenditures												
LIT		0.0	10.0	5.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
An increase in personal services is necessary to decrease the vacancy rate and accommodate contractual salary increases. This component has historically experienced very low vacancy and this transfer is necessary to align with anticipated expenditures.												
Vocational Rehabilitation utilized capital funds to build an interface between the division's case management system and the state accounting system, AKSAS. The interface will be completed this fall and an increase in travel authorization is needed because all staff affected by this change will attend training on the interface in Anchorage.												
Software maintenance costs previously paid from this component and allocated to the other division components have been realigned so that the components utilizing the software now pay for it directly. This results in contractual authorization in this component being available for transfer.												
Subtotal		1,565.1	1,127.7	60.4	306.5	70.5	0.0	0.0	0.0	12	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
To Align Authorization with Anticipated Expenditures												
LIT		0.0	17.0	0.0	-17.0	0.0	0.0	0.0	0.0	0	0	0
Line item transfer from contractual to personal services to support normal merit step increases.												
Contractual authorization may be reduced due to a savings realized in courier costs.												
FY2011 Health Insurance Cost Increase Non-Covered Employees												
SalAdj		2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.1										
Costs associated with Health Insurance Increases.: \$2.1												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Labor and Workforce Development

Component: Vocational Rehabilitation Administration (202)

RDU: Vocational Rehabilitation (65)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	1,567.2	1,146.8	60.4	289.5	70.5	0.0	0.0	0.0	12	0	0

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2011 Governor (7749)
Component: Vocational Rehabilitation Administration (202)
RDU: Vocational Rehabilitation (65)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
05-2001	Division Director	FT	A	XE	Juneau	AA	27D / E	12.0		106,670	0	0	48,588	155,258	0
05-2003	Accounting Technician IV	FT	A	SS	Juneau	2A	18K / L	12.0		69,991	0	0	34,354	104,345	0
05-2004	Administrative Assistant II	FT	A	GP	Juneau	2A	14G / J	12.0		50,532	0	0	28,225	78,757	0
05-2010	Comm Rehab Prog Spec	FT	A	GG	Juneau	2A	20K	12.0		78,888	0	0	37,671	116,559	0
05-2023	Admin Operations Mgr I	FT	A	SS	Juneau	2A	22K	12.0		89,760	0	0	40,939	130,699	0
05-2042	Accounting Tech II	FT	A	GP	Juneau	2A	14C / D	12.0		43,143	0	0	25,764	68,907	0
05-2044	Secretary	FT	A	GP	Juneau	2A	11E / F	12.0		37,388	0	0	23,847	61,235	0
05-2046	Project Assistant	FT	A	GG	Juneau	2A	16E / F	12.0		52,409	0	0	28,850	81,259	0
05-2100	Prog Coordinator	FT	A	SS	Anchorage	2A	20O / P	12.0		92,754	0	0	41,936	134,690	0
05-2205	Administrative Assistant II	FT	A	GP	Anchorage	2A	14F / G	12.0		48,072	0	0	27,406	75,478	0
05-7007	Accounting Tech I	FT	A	GP	Juneau	2A	12E / F	12.0		40,496	0	0	24,882	65,378	0
07-5970	Project Assistant	FT	A	GP	Juneau	2A	16K	12.0		60,396	0	0	31,511	91,907	0

Total Positions				Total Salary Costs:	770,499
Full Time Positions:	12	New	0	Total COLA:	0
Part Time Positions:	0	Deleted	0	Total Premium Pay:	0
Non Permanent Positions:	0		0	Total Benefits:	393,973
Positions in Component:	12		0	Total Pre-Vacancy:	1,164,472
				Minus Vacancy Adjustment of 1.52%:	(17,672)
Total Component Months:	144.0			Total Post-Vacancy:	1,146,800
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	1,146,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,164,472	1,146,800	100.00%
Total PCN Funding:	1,164,472	1,146,800	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Labor and Workforce Development
Travel

Component: Vocational Rehabilitation Administration (202)
RDU: Vocational Rehabilitation (65)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		44.2	60.4	60.4
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			44.2	60.4	60.4
72110	Employee Travel (Instate)	Travel to provide for administration and coordination of the Vocational Rehabilitation program and to provide for supervision of the Disability Determination Services and Assistive Technology programs. These funds will also be used to conduct reviews for compliance with federal regulations.	28.7	32.5	42.0
72120	Nonemployee Travel (Instate Travel)	Independent Living Center (ILC) site reviews conducted by a team of division staff and ILC peers.	0.0	2.4	2.5
72410	Employee Travel (Out of state)	To provide for meetings with counterparts in other states and federal officials, travel to management training programs held by the Rehabilitation Services Administration, rehabilitation training centers, educational institutions and regional advisory boards.	15.4	25.0	15.8
72900	Other Travel Costs	Miscellaneous fees associated with use of employee travel credit cards.	0.1	0.5	0.1

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Vocational Rehabilitation Administration (202)

RDU: Vocational Rehabilitation (65)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor	
73000	Services		47.1	306.5	289.5	
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor	
73000 Services Detail Totals			47.1	306.5	289.5	
73026	Training/Conferences	Provide staff training including wellness, time management, leadership and other specific vocational rehabilitation training.	1.2	7.5	4.0	
73029	Memberships	Division Director membership in Council of State Administrators of Vocational Rehabilitation, CSAVR.	2.7	18.0	16.0	
73052	Mgmt/Consulting (Non IA Svcs Financial)	Monitor and evaluate sub-grantees to determine compliance with grant agreements. Conduct a statewide needs assessment for services provided by the division and its sub-grantees. Evaluation of vocational rehabilitation, independent living and assistive technology service providers for the purpose of accreditation.	0.2	62.0	59.0	
73154	Software Licensing	Admin	Symantec and Microsoft software license fees (I/A transfer to DOA).	1.3	3.0	3.0
73155	Software Maintenance		Software licensing.	0.3	21.0	21.0
73156	Telecommunication		Telephone costs for program operations and administration.	0.2	16.3	22.0
73169	Federal Indirect Rate Allocation	DOL Mgmt Svc	Indirect services for departmental purchasing, state accounting, contracts, fiscal and mail services (I/A transfer to Management Services).	0.0	15.0	12.0
73225	Delivery Services		Freight and express mailing of case files to assure tracking capabilities and decrease time that file is not available to the counselor.	1.7	8.0	12.6
73254	Dp Operations Alloc	DOL Data Proc	Data processing operations and applications support, maintenance, data base processing, mainframe, and production control services (I/A transfer to Data Processing).	1.1	22.7	18.6
73450	Advertising & Promos		Advertising required to fill vacant positions or to obtain	0.0	5.0	3.0

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Vocational Rehabilitation Administration (202)

RDU: Vocational Rehabilitation (65)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor	
73000 Services Detail Totals			47.1	306.5	289.5	
		office space.				
73525	Utilities	Disposal of confidential materials.	0.2	5.0	3.0	
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)	Miscellaneous office repairs.	0.2	12.0	3.0	
73665	Rentals/Leases (Non IA-Struct/Infs/Land)	Costs to store financial and administrative records.	0.2	5.0	4.0	
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Minor repair of office equipment.	0.6	27.0	35.5	
73696	Operator Charges	Per copy charge as part of copier maintenance agreement.	0.0	4.0	4.2	
73756	Print/Copy/Graphics	Funds for printing and binding including the annual report which is a summary and compilation of each year's achievements. Produce a quarterly newsletter directed toward employers. Create Braille, audio tape and large print materials for all offices.	3.4	23.0	15.0	
73805	IT-Non-Telecommnctns	Admin	Computer services CS EPR (I/A transfer to DOA).	5.8	5.8	5.7
73806	IT-Telecommunication	Admin	Telecommunication Services TC EPR (I/A transfer to DOA).	13.7	13.7	10.7
73809	Mail	Admin	Core Services: Mailroom services (I/A transfer to DOA).	1.0	1.0	0.3
73810	Human Resources	Admin	Human Resource support (I/A transfer to DOA).	5.7	7.3	7.3
73811	Building Leases	Admin	RSA to General Services for leased space (I/A transfer to DOA).	5.4	5.4	5.4
73812	Legal	Administrative Hearings	Administrative hearing services for Business Enterprise Program.	0.0	5.0	0.0
73812	Legal	Law	Legal services (I/A transfer to Law).	0.0	5.0	15.0
73813	Auditing	Admin	Core Services: Audit (I/A transfer to DOA).	0.1	0.1	0.1
73814	Insurance	Admin	Risk Management (I/A transfer to DOA).	0.2	0.2	0.2
73815	Financial	Admin	Core Services: AKSAS/AKPAY services (I/A transfer to DOA).	0.8	0.8	0.8
73816	ADA Compliance	DOL ADA	Americans with Disabilities Act funding (I/A transfer to	0.2	0.2	0.1

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Vocational Rehabilitation Administration (202)

RDU: Vocational Rehabilitation (65)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor	
73000 Services Detail Totals			47.1	306.5	289.5	
		DOL ADA).				
73818	Training (Services-IA Svcs)	Admin	Employee training (I/A transfer to DOA).	0.0	1.0	1.0
73819	Commission Sales (IA Svcs)	Admin	State Travel Office (I/A transfer to DOA).	0.9	1.5	2.0
73913	Employee Tuition		To provide for employees to attend state offered training courses.	0.0	5.0	5.0

Line Item Detail
Department of Labor and Workforce Development
Commodities

Component: Vocational Rehabilitation Administration (202)

RDU: Vocational Rehabilitation (65)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		17.3	70.5	70.5
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000 Commodities Detail Totals			17.3	70.5	70.5
74222		Books And Educational			
		Books and materials for employees attending training.	0.3	2.0	0.0
74226		Equipment & Furniture			
		Replacement of office equipment.	3.2	18.0	39.0
74229		Business Supplies			
		Consumable office supplies.	11.3	31.5	29.5
74233		Info Technology Equip			
		Replacement of aged computers.	2.2	15.0	0.0
74236		Subscriptions			
		Subscriptions to online survey tool to facilitate consumer satisfaction surveys.	0.3	0.5	0.0
74237	I/A Purchases (Commodities/Business)	Admin			
		To purchase state provided items such as forms or service pins. (I/A transfer to DOA).	0.0	0.5	0.0
74480		Household & Instit.			
		Miscellaneous office cleaning supplies.	0.0	2.0	2.0
74600		Safety (Commodities)			
		Maintenance of office first aid kit.	0.0	0.5	0.0
74650		Repair/Maintenance (Commodities)			
		Small tools to assist with minor office repairs.	0.0	0.5	0.0

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Vocational Rehabilitation Administration (202)
RDU: Vocational Rehabilitation (65)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts	1,148.0	1,508.3	1,510.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
57011	Section 110		7204000	11100	1,148.0	1,508.3	1,510.4

The VR Administration component is primarily funded by an annual federally approved Indirect Cost Plan. Under this plan the federal government funds a percentage of component expenditures equal to the percentage of federally funded personal services within the division with other fund sources providing the remainder. To be collected from the division's internal indirect cost allocation plan - amounts per component uncertain at this time.

Estimated 2011 Federal Funding:
 VR Client Services \$1,155.8
 VR Disability Determination Services \$313.0
 VR Americans with Disabilities \$14.2
 VR Assistive Technology \$7.4
 Carryforward from prior year \$20.0

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Vocational Rehabilitation Administration (202)
RDU: Vocational Rehabilitation (65)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	33.1	52.9	52.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59070	Labor The VR Administration component is primarily funded by an annual federally approved Indirect Cost Plan. Under this plan the federal government funds a percentage of component expenditures equal to the percentage of federally funded personal services within the division with other fund sources providing the remainder. Funds are collected from the division's internal indirect cost allocation plan.	Americans With Disabilities	7204000	11100	6.4	7.0	7.0
59070	Labor The VR Administration component is primarily funded by an annual federally approved Indirect Cost Plan. Under this plan the federal government funds a percentage of component expenditures equal to the percentage of federally funded personal services within the division with other fund sources providing the remainder. Funds are collected from the division's internal indirect cost allocation plan.	Client Services	7204000	11100	14.9	20.4	20.4
59070	Labor The VR Administration component is primarily funded by an annual federally approved Indirect Cost Plan. Under this plan the federal government funds a percentage of component expenditures equal to the percentage of federally funded personal services within the division with other fund sources providing the remainder. Funds are collected from the division's internal indirect cost allocation plan.	Disability Determination	7204000	11100	11.8	13.0	25.5
59070	Labor The VR Administration component is primarily funded by an annual federally approved Indirect Cost Plan. Under this plan the federal government funds a percentage of component expenditures equal to the percentage of federally funded personal services within the division with other fund sources providing the remainder. Funds are collected from the division's internal indirect cost allocation plan.	Special Projects	7204000	11100	0.0	12.5	0.0

Inter-Agency Services
Department of Labor and Workforce Development

Component: Vocational Rehabilitation Administration (202)
RDU: Vocational Rehabilitation (65)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2009 Actuals	FY2010		
					Management Plan	FY2011 Governor	
73154	Software Licensing	Symantec and Microsoft software license fees (I/A transfer to DOA).	Inter-dept	Admin	1.3	3.0	3.0
73154 Software Licensing subtotal:					1.3	3.0	3.0
73169	Federal Indirect Rate Allocation	Indirect services for departmental purchasing, state accounting, contracts, fiscal and mail services (I/A transfer to Management Services).	Intra-dept	DOL Mgmt Svc	0.0	15.0	12.0
73169 Federal Indirect Rate Allocation subtotal:					0.0	15.0	12.0
73254	Dp Operations Alloc	Data processing operations and applications support, maintenance, data base processing, mainframe, and production control services (I/A transfer to Data Processing).	Intra-dept	DOL Data Proc	1.1	22.7	18.6
73254 Dp Operations Alloc subtotal:					1.1	22.7	18.6
73805	IT-Non-Telecommnctns	Computer services CS EPR (I/A transfer to DOA).	Inter-dept	Admin	5.8	5.8	5.7
73805 IT-Non-Telecommnctns subtotal:					5.8	5.8	5.7
73806	IT-Telecommunication	Telecommunication Services TC EPR (I/A transfer to DOA).	Inter-dept	Admin	13.7	13.7	10.7
73806 IT-Telecommunication subtotal:					13.7	13.7	10.7
73809	Mail	Core Services: Mailroom services (I/A transfer to DOA).	Inter-dept	Admin	1.0	1.0	0.3
73809 Mail subtotal:					1.0	1.0	0.3
73810	Human Resources	Human Resource support (I/A transfer to DOA).	Inter-dept	Admin	5.7	7.3	7.3
73810 Human Resources subtotal:					5.7	7.3	7.3
73811	Building Leases	RSA to General Services for leased space (I/A transfer to DOA).	Inter-dept	Admin	5.4	5.4	5.4
73811 Building Leases subtotal:					5.4	5.4	5.4
73812	Legal	Administrative hearing services for Business Enterprise Program.	Inter-dept	Administrative Hearings	0.0	5.0	0.0
73812	Legal	Legal services (I/A transfer to Law).	Inter-dept	Law	0.0	5.0	15.0
73812 Legal subtotal:					0.0	10.0	15.0
73813	Auditing	Core Services: Audit (I/A transfer to DOA).	Inter-dept	Admin	0.1	0.1	0.1
73813 Auditing subtotal:					0.1	0.1	0.1
73814	Insurance	Risk Management (I/A transfer to DOA).	Inter-dept	Admin	0.2	0.2	0.2
73814 Insurance subtotal:					0.2	0.2	0.2
73815	Financial	Core Services: AKSAS/AKPAY services (I/A transfer to DOA).	Inter-dept	Admin	0.8	0.8	0.8
73815 Financial subtotal:					0.8	0.8	0.8
73816	ADA Compliance	Americans with Disabilities Act funding (I/A transfer to DOL ADA).	Intra-dept	DOL ADA	0.2	0.2	0.1
73816 ADA Compliance subtotal:					0.2	0.2	0.1
73818	Training (Services-IA Svcs)	Employee training (I/A transfer to DOA).	Inter-dept	Admin	0.0	1.0	1.0
73818 Training (Services-IA Svcs) subtotal:					0.0	1.0	1.0

Inter-Agency Services
Department of Labor and Workforce Development

Component: Vocational Rehabilitation Administration (202)
RDU: Vocational Rehabilitation (65)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2009 Actuals	FY2010	
					Management Plan	FY2011 Governor
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA).	Inter-dept Admin	0.9	1.5	2.0
73819 Commission Sales (IA Svcs) subtotal:				0.9	1.5	2.0
74237	I/A Purchases (Commodities/Business)	To purchase state provided items such as forms or service pins. (I/A transfer to DOA).	Inter-dept Admin	0.0	0.5	0.0
74237 I/A Purchases (Commodities/Business) subtotal:				0.0	0.5	0.0
Vocational Rehabilitation Administration total:				36.2	88.2	82.2
Grand Total:				36.2	88.2	82.2