

State of Alaska FY2013 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 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

Approximately 45 percent of the division's key management positions are held by individuals who are eligible to retire. Finding replacements for these individuals continues to be difficult because of the specialized nature of the positions and the limited pool of qualified applicants.

Ensure statutes, regulations, and program policies are reflective of current business practices and law. For example, the definition for a "person with a disability" (AS 36.30.170(k)) for the purpose of determining who is eligible for the disability preference in state procurement is difficult to administer. It requires individuals to provide medical and other information to the division for an individual determination of eligibility. Alaska statute does not allow the use of recognized determinations of permanent disability such as those made by the United States Social Security Administration or the United States Department of Veterans Affairs. Passage of HB205 would streamline the administration of the disability preference program.

Acquiring the maximum cost reimbursement allowed from the Social Security Administration (SSA) for assisting beneficiaries to obtain substantial gainful employment continues to be a challenge. The process to collect and coordinate the data from several programs outside the division to claim reimbursement is very labor intensive. The division consulted with a recognized cost-reimbursement expert from another state to determine if updated technology would expedite the process and identify cases that could be missed using our existing method. With this new information, the division plans to purchase software which will expedite the process of collecting SSA reimbursements.

The lack of medical providers willing to provide contract consultation services to Vocational Rehabilitation counselors regarding complex medical conditions result in increased costs to the program in the form of additional diagnostic medical services, longer timeframes to establish program eligibility or development of service plans.

Increasing the number of specialized community rehabilitation partners who become employment networks, and offering job retention or on-going support services continues to be a challenge. There are a limited number of providers with expertise to serve individuals with certain disabilities such as those that are deaf, blind and those that have a mental illness.

Significant Changes in Results to be Delivered in FY2013

No significant changes in results are anticipated.

Major Component Accomplishments in 2011

In FY2011, the Vocational Rehabilitation Administration component:

- Moved the division's Anchorage administrative office to a more central location in an effort to improve services to Anchorage staff in procurement, personnel, travel and training.
- Received an onsite review of the division's vocational rehabilitation conducted by the US Department of Education, Rehabilitation Services Administration (RSA), which identified few fiscal findings that required additional follow up and no program service findings. The division's next review is scheduled for 2016.

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

Contact Information
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**Vocational Rehabilitation Administration
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	954.1	996.9	1,050.0
72000 Travel	31.1	62.5	53.2
73000 Services	137.3	261.8	261.8
74000 Commodities	19.6	65.5	65.5
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	1,142.1	1,386.7	1,430.5
Funding Sources:			
1002 Federal Receipts	1,138.2	1,362.8	1,406.6
1004 General Fund Receipts	3.9	3.9	3.9
1007 Inter-Agency Receipts	0.0	20.0	20.0
Funding Totals	1,142.1	1,386.7	1,430.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	1,138.2	1,362.8	1,406.6
Interagency Receipts	51015	0.0	20.0	20.0
Restricted Total		1,138.2	1,382.8	1,426.6
Total Estimated Revenues		1,138.2	1,382.8	1,426.6

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	3.9	0.0	20.0	1,362.8	1,386.7
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	0.0	0.0	0.0	34.2	34.2
-FY2013 Health Insurance Increases	0.0	0.0	0.0	9.6	9.6
FY2013 Governor	3.9	0.0	20.0	1,406.6	1,430.5

Vocational Rehabilitation Administration
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	10	10	Annual Salaries	676,500
Part-time	0	0	COLA	3,070
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	397,869
			<i>Less 2.55% Vacancy Factor</i>	<i>(27,439)</i>
			Lump Sum Premium Pay	0
Totals	10	10	Total Personal Services	1,050,000

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
Division Director	0	0	1	0	1
Office Assistant I	0	0	1	0	1
Project Assistant	0	0	2	0	2
Totals	1	0	9	0	10

Component Detail All Funds
Department of Labor and Workforce Development

Component: Vocational Rehabilitation Administration (202)

RDU: Vocational Rehabilitation (65)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	954.1	996.9	996.9	996.9	1,050.0	53.1	5.3%
72000 Travel	31.1	62.5	62.5	62.5	53.2	-9.3	-14.9%
73000 Services	137.3	261.8	261.8	261.8	261.8	0.0	0.0%
74000 Commodities	19.6	65.5	65.5	65.5	65.5	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	1,142.1	1,386.7	1,386.7	1,386.7	1,430.5	43.8	3.2%
Fund Sources:							
1002 Fed Rcpts (Other)	1,138.2	1,362.8	1,362.8	1,362.8	1,406.6	43.8	3.2%
1004 Gen Fund (UGF)	3.9	3.9	3.9	3.9	3.9	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	20.0	20.0	20.0	20.0	0.0	0.0%
Unrestricted General (UGF)	3.9	3.9	3.9	3.9	3.9	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	20.0	20.0	20.0	20.0	0.0	0.0%
Federal Funds	1,138.2	1,362.8	1,362.8	1,362.8	1,406.6	43.8	3.2%
Positions:							
Permanent Full Time	10	10	10	10	10	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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	1,386.7	996.9	62.5	261.8	65.5	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts		1,362.8										
1004 Gen Fund		3.9										
1007 I/A Rcpts		20.0										
Subtotal		1,386.7	996.9	62.5	261.8	65.5	0.0	0.0	0.0	10	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		1,386.7	996.9	62.5	261.8	65.5	0.0	0.0	0.0	10	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Align Authority with Projected Expenditures												
	LIT	0.0	9.3	-9.3	0.0	0.0	0.0	0.0	0.0	0	0	0
This request is needed to balance the component's personal services line within the anticipated vacancy level.												
The component will manage travel expenditures to accommodate this change.												
FY2013 Salary Increases												
	SalAdj	34.2	34.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		34.2										
FY2013 Salary Increases: \$34.2												
FY2013 Health Insurance Increases												
	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.6										
FY2013 Health Insurance Increases: \$9.6												
Totals		1,430.5	1,050.0	53.2	261.8	65.5	0.0	0.0	0.0	10	0	0

Department of Labor and Workforce Development

Scenario: FY2013 Governor (9494)
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 Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
05-2001	Division Director	FT	A	XE	Juneau	NAA	27F / J	12.0		119,460	3,070	0	56,541	179,071	0
05-2003	Accounting Technician IV	FT	A	SS	Juneau	205	18L / M	12.0		80,930	0	0	44,122	125,052	0
05-2004	Administrative Assistant II	FT	A	GP	Juneau	205	14J / K	12.0		57,852	0	0	36,639	94,491	0
05-2023	Admin Operations Mgr I	FT	A	SS	Juneau	205	22L / M	12.0		106,542	0	0	52,989	159,531	0
05-2042	Accounting Tech II	FT	A	GP	Juneau	205	14E / F	12.0		51,150	0	0	34,318	85,468	0
05-2044	Office Assistant I	FT	A	GP	Juneau	205	8J / K	12.0		38,187	0	0	29,831	68,018	0
05-2046	Project Assistant	FT	A	GG	Juneau	205	16F / G	12.0		61,680	0	0	37,964	99,644	0
05-2205	Administrative Assistant II	FT	A	GP	Anchorage	200	14A / B	12.0		42,439	0	0	31,303	73,742	0
05-7007	Accounting Tech I	FT	A	GP	Juneau	205	12G	12.0		46,524	0	0	32,717	79,241	0
07-5970	Project Assistant	FT	A	GP	Juneau	205	16L / M	12.0		71,736	0	0	41,445	113,181	0

Total													Total Salary Costs:	676,500	
Positions													Total COLA:	3,070	
Full Time Positions:													Total Premium Pay::	0	
Part Time Positions:													Total Benefits:	397,869	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	1,077,439	
	10	0	0											Minus Vacancy Adjustment of 2.55%:	(27,439)
	0	0	0											Total Post-Vacancy:	1,050,000
	0	0	0											Plus Lump Sum Premium Pay:	0
	10	0	0											Personal Services Line 100:	1,050,000
Total Component Months:	120.0														

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,077,439	1,050,000	100.00%
Total PCN Funding:	1,077,439	1,050,000	100.00%

Line Item Detail
Department of Labor and Workforce Development
Travel

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		31.1	62.5	53.2
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			31.1	62.5	53.2
72110	Employee Travel (Instate)	To provide for administration of the Vocational Rehabilitation program and oversight of the Disability Determination Services. To provide for administration of the Vocational Rehabilitation program and oversight of the Disability Determination Services.	22.3	43.6	34.3
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. 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.	8.7	18.4	18.4
72900	Other Travel Costs	Miscellaneous fees associated with use of employee travel credit cards. Miscellaneous fees associated with use of employee travel credit cards.	0.1	0.5	0.5

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Vocational Rehabilitation Administration (202)

RDU: Vocational Rehabilitation (65)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		137.3	261.8	261.8
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			137.3	261.8	261.8
73025	Education Services	Provide staff training including wellness, time management, leadership and other specific vocational rehabilitation training. Includes division director membership in Council of State Administrators of Vocational Rehabilitation (CSAVR). Provide staff training including wellness, time management, leadership and other specific vocational rehabilitation training.	3.6	31.8	31.8
73050	Financial Services	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. 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.	0.0	42.0	42.0
73150	Information Technlgy	Maintenance and licensing costs for program specific software Maintenance and licensing costs for program specific software	0.1	3.0	3.0
73154	Software Licensing	Admin Symantec and Microsoft software licensing fees (I/A transfer to DOA) Symantec and Microsoft software licensing fees (I/A transfer to DOA)	2.4	5.0	5.0
73156	Telecommunication	Telephone costs for program operations and	3.0	4.0	4.0

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Vocational Rehabilitation Administration (202)

RDU: Vocational Rehabilitation (65)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			137.3	261.8	261.8
73169	Federal Indirect Rate Allocation	Management Services administration. Telephone costs for program operations and administration. Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services).	47.7	57.0	57.0
73225	Delivery Services	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services). Freight and express mailing of case files to assure tracking capabilities and decrease time that file is not available to the counselor.	4.7	6.0	6.0
73254	Dp Operations Alloc	Data Processing Allocation for Data Processing network and supportive services (I/A transfer to Data Processing) Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	15.1	18.6	18.6
73450	Advertising & Promos	Advertising required to fill vacant positions or to obtain office space. Advertising required to fill vacant positions or to obtain office space.	0.0	1.5	1.5
73525	Utilities	Disposal of confidential materials Disposal of confidential materials	0.6	2.0	2.0
73650	Struc/Infstruct/Land	Miscellaneous office repairs; costs to store financial and administrative records Miscellaneous office repairs; costs to store financial and administrative records	2.3	4.0	4.0
73675	Equipment/Machinery	Minor repair of office equipment; per copy charge as part of copier maintenance agreement; rental of office	9.8	4.2	4.2

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Vocational Rehabilitation Administration (202)

RDU: Vocational Rehabilitation (65)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			137.3	261.8	261.8
		equipment such as postage meters Minor repair of office equipment; per copy charge as part of copier maintenance agreement; rental of office equipment such as postage meters			
73750	Other Services (Non IA Svcs)	Sign language interpreting at public meetings; printing and binding of the annual report, which is a summary and compilation of each year's achievements, and a quarterly newsletter directed toward employers Sign language interpreting at public meetings; printing and binding of the annual report, which is a summary and compilation of each year's achievements, and a quarterly newsletter directed toward employers	0.3	15.5	15.5
73805	IT-Non-Telecommunication	Admin Computer services Enterprise Productivity Rates (EPR) charges (I/A transfer to DOA) Computer services Enterprise Productivity Rates (EPR) charges (I/A transfer to DOA)	6.0	6.6	6.6
73806	IT-Telecommunication	Admin Telecommunications services TC EPR (I/A transfer to DOA). Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) charges (I/A transfer to DOA) Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) charges (I/A transfer to DOA)	15.6	17.7	17.7
73809	Mail	Admin Mailroom services (I/A transfer to DOA). Core Service: Mail (I/A transfer to DOA) Core Service: Mail (I/A transfer to DOA)	0.2	0.2	0.2
73810	Human Resources	Admin Human resource support (I/A transfer to DOA). Human resource services (I/A transfer to DOA) Human resource services (I/A transfer to DOA)	5.9	6.4	6.4
73811	Building Leases	Admin RSA to General Services for leased space (I/A transfer to DOA). Building lease charges (I/A transfer to DOA) Building lease charges (I/A transfer to DOA)	17.2	15.7	15.7

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Vocational Rehabilitation Administration (202)

RDU: Vocational Rehabilitation (65)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			137.3	261.8	261.8
73812	Legal	Administrative Hearings Administrative hearing services for Business Enterprise Program. Administrative hearing services for Business Enterprise Program.	0.0	15.0	15.0
73813	Auditing	Admin Audit services (I/A transfer to DOA). Core Service: Audit (I/A transfer to DOA) Core Service: Audit (I/A transfer to DOA)	0.1	0.2	0.2
73814	Insurance	Admin Risk management (I/A transfer to DOA). Risk management (I/A transfer to DOA) Risk management (I/A transfer to DOA)	1.6	1.7	1.7
73815	Financial	Admin AKSAS/AKPAY services (I/A transfer to DOA). Core Service: AKPAY/AKSAS (I/A transfer to DOA) Core Service: AKPAY/AKSAS (I/A transfer to DOA)	0.6	0.6	0.6
73816	ADA Compliance	Americans With Disabilities Americans with Disabilities Act services (I/A transfer to DOL ADA). Americans with Disabilities Act support (I/A transfer to DOL ADA) Americans with Disabilities Act support (I/A transfer to DOL ADA)	0.1	0.1	0.1
73818	Training (Services-IA Svcs)	Admin Employee training (I/A transfer to DOA). Employee training (I/A transfer to DOA) 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). State Travel Office (I/A transfer to DOA) State Travel Office (I/A transfer to DOA)	0.4	2.0	2.0

Line Item Detail
Department of Labor and Workforce Development
Commodities

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		19.6	65.5	65.5
			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Expenditure Account	Servicing Agency	Explanation			
74000 Commodities Detail Totals			19.6	65.5	65.5
74200	Business	Replacement of office equipment and consumable office supplies.	19.6	63.5	63.5
		Replacement of office equipment and consumable office supplies.			
74480	Household & Instit.	Miscellaneous office cleaning supplies.	0.0	2.0	2.0
		Miscellaneous office cleaning supplies.			

Restricted Revenue Detail
Department of Labor and Workforce Development

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

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts	1,138.2	1,362.8	1,406.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
57115	Fed Indirect Recovery		7204000	11100	1,138.2	1,362.8	1,406.6

The Vocational Rehabilitation (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. Other fund sources provide the remainder. Amounts per component are uncertain at this time.

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. Other fund sources provide the remainder. Amounts per component are uncertain at this time.

Estimated 2012 Federal Funding:

- VR Client Services: \$927.6
- VR Disability Determination Services: \$239.8
- VR Americans with Disabilities: \$12.0
- VR Assistive Technology: \$.5
- VR Independent Living: \$1.8
- Carryforward from prior year: \$95.6

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Vocational Rehabilitation Administration (202)

RDU: Vocational Rehabilitation (65)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts	0.0	20.0	20.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59070	Labor	Americans With Disabilities	7204000	11100	0.0	3.0	3.0
<p>The Vocational Rehabilitation (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. Other fund sources provide the remainder.</p> <p>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. Other fund sources provide the remainder.</p>							
59070	Labor	Client Services	7204000	11100	0.0	12.0	12.0
<p>The Vocational Rehabilitation (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. Other fund sources provide the remainder.</p> <p>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. Other fund sources provide the remainder.</p>							
59070	Labor	Disability Determination	7204000	11100	0.0	5.0	5.0
<p>The Vocational Rehabilitation (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. Other fund sources provide the remainder.</p> <p>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. Other fund sources provide the remainder.</p>							

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	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73154	Software Licensing Symantec and Microsoft software licensing fees (I/A transfer to DOA) Symantec and Microsoft software licensing fees (I/A transfer to DOA)	Inter-dept	Admin	2.4	5.0	5.0
73154 Software Licensing subtotal:				2.4	5.0	5.0
73169	Federal Indirect Rate Allocation Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services). Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services).	Intra-dept	Management Services	47.7	57.0	57.0
73169 Federal Indirect Rate Allocation subtotal:				47.7	57.0	57.0
73254	Dp Operations Alloc Allocation for Data Processing network and supportive services (I/A transfer to Data Processing) Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept	Data Processing	15.1	18.6	18.6
73254 Dp Operations Alloc subtotal:				15.1	18.6	18.6
73805	IT-Non-Telecommunication Computer services Enterprise Productivity Rates (EPR) charges (I/A transfer to DOA) Computer services Enterprise Productivity Rates (EPR) charges (I/A transfer to DOA)	Inter-dept	Admin	6.0	6.6	6.6
73805 IT-Non-Telecommunication subtotal:				6.0	6.6	6.6
73806	IT-Telecommunication Telecommunications services TC EPR (I/A transfer to DOA). \par Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) charges (I/A transfer to DOA) Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) charges (I/A transfer to DOA)	Inter-dept	Admin	15.6	17.7	17.7
73806 IT-Telecommunication subtotal:				15.6	17.7	17.7
73809	Mail Mailroom services (I/A transfer to DOA). \par Core Service: Mail (I/A transfer to DOA) Core Service: Mail (I/A transfer to DOA)	Inter-dept	Admin	0.2	0.2	0.2
73809 Mail subtotal:				0.2	0.2	0.2
73810	Human Resources Human resource support (I/A transfer to DOA). \par Human resource services (I/A transfer to DOA) Human resource services (I/A transfer to DOA)	Inter-dept	Admin	5.9	6.4	6.4

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	FY2012		
				FY2011 Actuals	Management Plan	FY2013 Governor
73810 Human Resources subtotal:				5.9	6.4	6.4
73811	Building Leases	RSA to General Services for leased space (I/A transfer to DOA). \par Building lease charges (I/A transfer to DOA) Building lease charges (I/A transfer to DOA)	Inter-dept Admin	17.2	15.7	15.7
73811 Building Leases subtotal:				17.2	15.7	15.7
73812	Legal	Administrative hearing services for Business Enterprise Program. Administrative hearing services for Business Enterprise Program.	Inter-dept Administrative Hearings	0.0	15.0	15.0
73812 Legal subtotal:				0.0	15.0	15.0
73813	Auditing	Audit services (I/A transfer to DOA). \par Core Service: Audit (I/A transfer to DOA) Core Service: Audit (I/A transfer to DOA)	Inter-dept Admin	0.1	0.2	0.2
73813 Auditing subtotal:				0.1	0.2	0.2
73814	Insurance	Risk management (I/A transfer to DOA). \par Risk management (I/A transfer to DOA) Risk management (I/A transfer to DOA)	Inter-dept Admin	1.6	1.7	1.7
73814 Insurance subtotal:				1.6	1.7	1.7
73815	Financial	AKSAS/AKPAY services (I/A transfer to DOA). \par Core Service: AKPAY/AKSAS (I/A transfer to DOA) Core Service: AKPAY/AKSAS (I/A transfer to DOA)	Inter-dept Admin	0.6	0.6	0.6
73815 Financial subtotal:				0.6	0.6	0.6
73816	ADA Compliance	Americans with Disabilities Act services (I/A transfer to DOL ADA). \par Americans with Disabilities Act support (I/A transfer to DOL ADA) Americans with Disabilities Act support (I/A transfer to DOL ADA)	Intra-dept Americans With Disabilities	0.1	0.1	0.1
73816 ADA Compliance subtotal:				0.1	0.1	0.1
73818	Training (Services-IA Svcs)	Employee training (I/A transfer to DOA). \par Employee training (I/A transfer to DOA) 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
73819	Commission Sales (IA Svcs)	State travel office (I/A transfer to DOA). \par State Travel Office (I/A transfer to DOA) State Travel Office (I/A transfer to DOA)	Inter-dept Admin	0.4	2.0	2.0
73819 Commission Sales (IA Svcs) subtotal:				0.4	2.0	2.0
Vocational Rehabilitation Administration total:				112.9	147.8	147.8

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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Grand Total:				112.9	147.8	147.8