

# **State of Alaska FY2014 Governor's Operating Budget**

## **Department of Labor and Workforce Development Americans With Disabilities Act (ADA) Component Budget Summary**

**Component: Americans With Disabilities Act (ADA)**

**Contribution to Department's Mission**

During FY2012, the Americans with Disabilities Act program functions were transferred via Administrative Order No. 262 from the Division of Vocational Rehabilitation to the Division of Personnel and Labor Relations in the Department of Administration.

**Major Component Accomplishments in 2012**

Not applicable.

**Key Component Challenges**

Not applicable.

**Significant Changes in Results to be Delivered in FY2014**

Not applicable.

**Statutory and Regulatory Authority**

Not applicable.

**Contact Information**

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<b>Americans With Disabilities Act (ADA) Component Financial Summary</b>			
		<i>All dollars shown in thousands</i>	
	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	79.2	0.0	0.0
72000 Travel	10.4	0.0	0.0
73000 Services	75.4	217.6	0.0
74000 Commodities	4.6	0.0	0.0
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
<b>Expenditure Totals</b>	<b>169.6</b>	<b>217.6</b>	<b>0.0</b>
<b>Funding Sources:</b>			
1007 Interagency Receipts	169.6	217.6	0.0
<b>Funding Totals</b>	<b>169.6</b>	<b>217.6</b>	<b>0.0</b>

<b>Estimated Revenue Collections</b>				
<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Interagency Receipts	51015	169.6	217.6	0.0
<b>Restricted Total</b>		<b>169.6</b>	<b>217.6</b>	<b>0.0</b>
<b>Total Estimated Revenues</b>		<b>169.6</b>	<b>217.6</b>	<b>0.0</b>

**Summary of Component Budget Changes  
From FY2013 Management Plan to FY2014 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>
<b>FY2013 Management Plan</b>	<b>0.0</b>	<b>0.0</b>	<b>217.6</b>	<b>0.0</b>	<b>217.6</b>
<b>Proposed budget decreases:</b>					
-Americans with Disabilities Act Program Transferred to the Department of Administration per Admin Order 262	0.0	0.0	-217.6	0.0	-217.6
<b>FY2014 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

Americans With Disabilities Act (ADA) Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	0	0	Annual Salaries	0
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			<i>Less % Vacancy Factor</i>	( )
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>Total Personal Services</b>	

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Component Detail All Funds**  
**Department of Labor and Workforce Development**

**Component:** Americans With Disabilities Act (ADA) (AR28270) (1806)

**RDU:** Vocational Rehabilitation (65)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	79.2	115.4	115.4	0.0	0.0	0.0	0.0%
72000 Travel	10.4	14.8	14.8	0.0	0.0	0.0	0.0%
73000 Services	75.4	80.5	80.5	217.6	0.0	-217.6	-100.0%
74000 Commodities	4.6	6.9	6.9	0.0	0.0	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%
<b>Totals</b>	<b>169.6</b>	<b>217.6</b>	<b>217.6</b>	<b>217.6</b>	<b>0.0</b>	<b>-217.6</b>	<b>-100.0%</b>
<b>Fund Sources:</b>							
1007 I/A Rcpts (Other)	169.6	217.6	217.6	217.6	0.0	-217.6	-100.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>169.6</b>	<b>217.6</b>	<b>217.6</b>	<b>217.6</b>	<b>0.0</b>	<b>-217.6</b>	<b>-100.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	1	1	1	0	0	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:** Americans With Disabilities Act (ADA) (1806)

**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 FY2013 Conference Committee To FY2013 Authorized *****												
<b>FY2013 Conference Committee</b>												
ConfCom		217.6	115.4	14.8	80.5	6.9	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		217.6										
<b>Subtotal</b>		<b>217.6</b>	<b>115.4</b>	<b>14.8</b>	<b>80.5</b>	<b>6.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
<b>Transfer Project Coordinator (05-2144) to the Department of Administration per Administrative Order</b>												
Atroat		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The Americans with Disabilities Act program functions were transferred via Administrative Order No. 262 from the Division of Vocational Rehabilitation to the Department of Administration.												
Project Coordinator (05-2144), range 18, Juneau												
<b>Align Authority to Process Americans with Disabilities Act Reimbursable Services Agreement</b>												
LIT		0.0	-115.4	-14.8	137.1	-6.9	0.0	0.0	0.0	0	0	0
Transfer all of the component's authority in the services line to order to process the Americans with Disabilities Act (ADA) reimbursable services agreement with the Department of Administration (DOA).												
Administrative Order No. 262, effective March 15, 2012, reassigned the State ADA Coordinator position to DOA. The funding transfer from the Department of Labor and Workforce Development to DOA will not occur until FY2014. In the interim, the program will be funded through a reimbursable services agreement.												
This component no longer needs personal services authority because the ADA position is being transferred to DOA.												
<b>Subtotal</b>		<b>217.6</b>	<b>0.0</b>	<b>0.0</b>	<b>217.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
<b>Americans with Disabilities Act Program Transferred to the Department of Administration per Admin Order 262</b>												
Dec		-217.6	0.0	0.0	-217.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-217.6										
<b>Totals</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Line Item Detail**  
**Department of Labor and Workforce Development**  
**Travel**

**Component:** Americans With Disabilities Act (ADA) (1806)  
**RDU:** Vocational Rehabilitation (65)

<b>Line Number</b>	<b>Line Name</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
72000	Travel	10.4	0.0	0.0

<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>72000 Travel Detail Totals</b>			<b>10.4</b>	<b>0.0</b>	<b>0.0</b>
72100	Instate Travel	Statewide travel to provide training, technical assistance, and program compliance reviews.	8.6	0.0	0.0
72400	Out Of State Travel	Travel to attend national conferences for technical assistance and training in regard to this program.	1.8	0.0	0.0



**Line Item Detail**  
**Department of Labor and Workforce Development**  
**Services**

**Component:** Americans With Disabilities Act (ADA) (1806)

**RDU:** Vocational Rehabilitation (65)

Line Number	Line Name			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services			75.4	217.6	0.0
Expenditure Account				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Servicing Agency						
Explanation						
<b>73000 Services Detail Totals</b>				<b>75.4</b>	<b>217.6</b>	<b>0.0</b>
73025	Education Services		Registration fees for attendance at national Americans with Disabilities training sessions and conferences.	2.7	0.0	0.0
73155	Software Maintenance		Maintenance costs for program-specific software	0.2	0.0	0.0
73156	Telecommunication		Telephone costs	0.9	0.0	0.0
73169	Federal Indirect Rate Allocation	Voc Rehab Administration	Indirect cost allocation for division purchasing, federal accounting reports, contracts, fiscal and mail services provided by the Vocational Rehabilitation Administration component (I/A transfer to DOL Voc Rehab Admin)	9.2	0.0	0.0
73169	Federal Indirect Rate Allocation	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).	4.0	0.0	0.0
73225	Delivery Services		Shipping training materials to training sites.	0.2	0.0	0.0
73254	Dp Operations Alloc	Data Processing	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	1.6	0.0	0.0
73650	Struc/Infstruct/Land		Space rental while providing training on the ADA law.	0.3	0.0	0.0
73750	Other Services (Non IA Svcs)		News articles, printed materials and booklets	0.1	0.0	0.0
73805	IT-Non-Telecommunication	Admin	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	0.6	0.0	0.0
73806	IT-Telecommunication	Admin	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	1.4	0.0	0.0
73810	Human Resources	Admin	Human resource services chargeback (I/A transfer to DOA)	0.5	0.0	0.0
73811	Building Leases	Admin	Building leases chargeback (I/A transfer to DOA)	0.9	0.0	0.0
73815	Financial	Admin	State payroll and accounting system chargeback (I/A	0.1	0.0	0.0

**Line Item Detail**  
**Department of Labor and Workforce Development**  
**Services**

**Component:** Americans With Disabilities Act (ADA) (1806)

**RDU:** Vocational Rehabilitation (65)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>75.4</b>	<b>217.6</b>	<b>0.0</b>
73816	ADA Compliance	Admin transfer to DOA) Reimbursable services agreement to transfer ADA funding to Department of Administration per administrative order 262.	52.6	217.6	0.0
73819	Commission Sales (IA Svcs)	Admin State Travel Office (I/A transfer to DOA)	0.1	0.0	0.0

**Line Item Detail**  
**Department of Labor and Workforce Development**  
**Commodities**

**Component:** Americans With Disabilities Act (ADA) (1806)  
**RDU:** Vocational Rehabilitation (65)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		4.6	0.0	0.0
			<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>			
<b>74000 Commodities Detail Totals</b>			<b>4.6</b>	<b>0.0</b>	<b>0.0</b>
74200	Business	Consumable office supplies; subscription to internet survey tool to create a training survey and compile results	4.6	0.0	0.0

**Restricted Revenue Detail**  
**Department of Labor and Workforce Development**

**Component:** Americans With Disabilities Act (ADA) (1806)  
**RDU:** Vocational Rehabilitation (65)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51015	Interagency Receipts				169.6	217.6	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
59015	Office Of The Governr Projected amount of reimbursable services agreement to support operations of the Americans with Disabilities Act coordinator's office.	Executive Office	7270200	11100	1.6	1.9	0.0
59020	Administration Projected amount of reimbursable services agreement to support operations of the Americans with Disabilities Act coordinator's office.	Administrative Services	7270200	11100	10.4	13.0	0.0
59030	Law Projected amount of reimbursable services agreement to support operations of the Americans with Disabilities Act coordinator's office.	Administrative Services	7270200	11100	5.5	6.8	0.0
59040	Revenue Projected amount of reimbursable services agreement to support operations of the Americans with Disabilities Act coordinator's office.	Administrative Services	7270200	11100	8.8	11.0	0.0
59050	Education Projected amount of reimbursable services agreement to support operations of the Americans with Disabilities Act coordinator's office.	Administrative Services	7270200	11100	3.3	4.2	0.0
59060	Health & Social Svcs Projected amount of reimbursable services agreement to support operations of the Americans with Disabilities Act coordinator's office.	Administrative Support Svcs	7270200	11100	34.2	42.7	0.0
59070	Labor Projected amount of reimbursable services agreement to support operations of the Americans with Disabilities Act coordinator's office.	Department-wide	7270200	11100	9.2	17.2	0.0
59080	Commrc & Econmc Dev Projected amount of reimbursable services agreement to support operations of the Americans with Disabilities Act coordinator's office.	Administrative Services	7270200	11100	4.7	5.9	0.0

**Restricted Revenue Detail**  
**Department of Labor and Workforce Development**

**Component:** Americans With Disabilities Act (ADA) (1806)  
**RDU:** Vocational Rehabilitation (65)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51015	Interagency Receipts				169.6	217.6	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
59090	Military & Vet Affrs Projected amount of reimbursable services agreement to support operations of the Americans with Disabilities Act coordinator's office.	Administrative Services	7270200	11100	3.3	4.1	0.0
59100	Natural Resources Projected amount of reimbursable services agreement to support operations of the Americans with Disabilities Act coordinator's office.	Administrative Services	7270200	11100	9.5	11.9	0.0
59110	Fish & Game Projected amount of reimbursable services agreement to support operations of the Americans with Disabilities Act coordinator's office.	Administrative Services	7270200	11100	16.1	20.1	0.0
59120	Public Safety Projected amount of reimbursable services agreement to support operations of the Americans with Disabilities Act coordinator's office.	Administrative Services	7270200	11100	8.6	10.7	0.0
59180	Environmental Consvn Projected amount of reimbursable services agreement to support operations of the Americans with Disabilities Act coordinator's office.	Administrative Services	7270200	11100	5.2	6.5	0.0
59200	Corrections Projected amount of reimbursable services agreement to support operations of the Americans with Disabilities Act coordinator's office.	Administrative Services	7270200	11100	14.4	18.1	0.0
59250	Dotpf Op, Tpb,& Othr Projected amount of reimbursable services agreement to support operations of the Americans with Disabilities Act coordinator's office.	Statewide Admin Services	7270200	11100	34.8	43.5	0.0

**Inter-Agency Services**  
**Department of Labor and Workforce Development**

**Component:** Americans With Disabilities Act (ADA) (1806)  
**RDU:** Vocational Rehabilitation (65)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013		
					Management Plan	FY2014 Governor	
73169	Federal Indirect Rate Allocation	Indirect cost allocation for division purchasing, federal accounting reports, contracts, fiscal and mail services provided by the Vocational Rehabilitation Administration component (I/A transfer to DOL Voc Rehab Admin)	Intra-dept	Voc Rehab Administration	9.2	0.0	0.0
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).	Intra-dept	Management Services	4.0	0.0	0.0
<b>73169 Federal Indirect Rate Allocation subtotal:</b>					<b>13.2</b>	<b>0.0</b>	<b>0.0</b>
73254	Dp Operations Alloc	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept	Data Processing	1.6	0.0	0.0
<b>73254 Dp Operations Alloc subtotal:</b>					<b>1.6</b>	<b>0.0</b>	<b>0.0</b>
73805	IT-Non-Telecommunication	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.6	0.0	0.0
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>0.6</b>	<b>0.0</b>	<b>0.0</b>
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	Inter-dept	Admin	1.4	0.0	0.0
<b>73806 IT-Telecommunication subtotal:</b>					<b>1.4</b>	<b>0.0</b>	<b>0.0</b>
73810	Human Resources	Human resource services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.5	0.0	0.0
<b>73810 Human Resources subtotal:</b>					<b>0.5</b>	<b>0.0</b>	<b>0.0</b>
73811	Building Leases	Building leases chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.9	0.0	0.0
<b>73811 Building Leases subtotal:</b>					<b>0.9</b>	<b>0.0</b>	<b>0.0</b>
73815	Financial	State payroll and accounting system chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.1	0.0	0.0
<b>73815 Financial subtotal:</b>					<b>0.1</b>	<b>0.0</b>	<b>0.0</b>
73816	ADA Compliance	Reimbursable services agreement to transfer ADA funding to Department of Administration per administrative order 262.	Inter-dept	Admin	52.6	217.6	0.0
<b>73816 ADA Compliance subtotal:</b>					<b>52.6</b>	<b>217.6</b>	<b>0.0</b>
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA)	Inter-dept	Admin	0.1	0.0	0.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>					<b>0.1</b>	<b>0.0</b>	<b>0.0</b>
<b>Americans With Disabilities Act (ADA) total:</b>					<b>71.0</b>	<b>217.6</b>	<b>0.0</b>
<b>Grand Total:</b>					<b>71.0</b>	<b>217.6</b>	<b>0.0</b>