

State of Alaska FY2011 Governor's Operating Budget

Department of Labor and Workforce Development Client Services Component Budget Summary

Component: Client Services

Contribution to Department's Mission

The Client Services component contributes to the department's mission by assisting individuals with disabilities to obtain and maintain employment. The program will continue its role in the management of a statewide workforce investment system that prepares individuals with disabilities for gainful employment.

Core Services

- Provide direct services to assist individuals with disabilities who are in need of vocational rehabilitation to prepare for and acquire employment.
- Grant funds to non-profit organizations to establish rehabilitation services that assist individuals with disabilities reach their employment goal.

Key Component Challenges

The division has implemented the required memorandum of understanding (MOU) with the State Education Department and local school districts. The implementation of these MOUs in the 52 school districts is a challenge both from the perspective of staff and financial resources. There are 17,000 youth receiving special education in Alaska. The division has a staff of 38 counselors. The federal requirements of the program require the development and approval of an individualized plan for employment (IPE) as early as possible during the transition planning process. The division is challenged, in a state as geographically large as Alaska, to be present in all schools on a regular routine basis to facilitate quality transition service.

The national recession, reduction in the labor force and hiring freezes are a challenge to finding employment opportunities for persons with significant disabilities. In an economic downturn, people with disabilities, many of them the last hired, are often the first to lose their job due to reductions in labor force and/or an uncertainty on the part of employers to increase their workforce.

The division has a positive history of working with Tribal Vocational Rehabilitation Programs. These programs are discretionary grant funded and it is a challenge for the State or the Tribal program to count on continuing federal funding and thus continued service to consumers of Tribal Vocational Rehabilitation. This challenge became a reality this year as the Tribal Vocational Rehabilitation program in Metlakata did not receive renewal of their discretionary grant from the Rehabilitation Service Administration. It is a challenge to ensure the consumers served by the Tribal program continue to receive needed vocational rehabilitation toward their goal of employment. A contingency plan is in development to address the method of the management of such decreases in federal Tribal funding and to create a system between the State and Tribal Vocational Rehabilitation programs that is as transparent as possible to the consumer of service.

The division did not meet two strategy targets this past year. Staff have been informed of this shortfall and will work to improve outcomes. The division will also analyze data to see how to improve the process to help achieve the target goals.

Significant Changes in Results to be Delivered in FY2011

No change in results is anticipated.

Major Component Accomplishments in 2009

The program developed a cross-agency Strategic Planning group with the common goal of improving and integrating the service of the Behavioral Health programs and the division.

The division developed and implemented training to mental health centers in southeast Alaska and plans to expand this training during FY2010.

The division continues the commitment to enhance service delivery to rural/remote Alaska through the use of technology.

The division began a project with the University of Montana that surveyed the use of technology in providing rehabilitation counseling service to individuals residing in rural Alaska. Leveraging the University research resources will aid the division to identify promising practices using technology.

The division met the state performance standard for the number of individuals who gained employment.

549 individuals that exited the program were successfully employed for 90 days or more.

Average yearly wages for clients increased from \$4,300 at application to \$27,000 for those completing the vocational rehabilitation program; the average hourly wage increased from \$2.08 to \$12.98.

Statutory and Regulatory Authority

Federal Authority:

34 CFR Part 361
PL 105 - 220 Title IV

State Vocational Rehabilitation Services Program
Workforce Investment Act of 1998
Vocational Rehabilitation Program

Statutory Authority:

AS 23.15

Employment Service – Vocational Rehabilitation Program

Administrative Regulations:

8 AAC 98

Vocational Rehabilitation Program

Contact Information

Contact: Cheryl Walsh, Director
Phone: (907) 465-2814
Fax: (907) 465-2856
E-mail: cheryl.walsh@alaska.gov

Client Services Component Financial Summary

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	6,208.9	7,136.4	7,273.0
72000 Travel	205.4	339.9	309.9
73000 Services	1,301.4	1,830.5	1,543.7
74000 Commodities	263.1	218.2	185.8
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	4,946.3	6,503.2	5,482.6
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	12,925.1	16,028.2	14,795.0
Funding Sources:			
1002 Federal Receipts	8,770.1	9,747.9	9,747.9
1003 General Fund Match	3,847.3	4,257.1	4,257.1
1007 Inter-Agency Receipts	20.0	35.0	5.0
1117 Vocational Rehabilitation Small Business Enterprise Fund	150.9	325.0	325.0
1212 Federal Stimulus: ARRA 2009	136.8	1,663.2	460.0
Funding Totals	12,925.1	16,028.2	14,795.0

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	8,770.1	0.0	0.0	9,747.9	9,747.9
Interagency Receipts	51015	20.0	0.0	0.0	35.0	5.0
Federal Economic Stimulus	51118	136.8	0.0	0.0	1,663.2	460.0
Voc Rehab Small Business Enterprise Fund	51122	150.9	0.0	0.0	325.0	325.0
Restricted Total		9,077.8	0.0	0.0	11,771.1	10,537.9
Total Estimated Revenues		9,077.8	0.0	0.0	11,771.1	10,537.9

**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	4,257.1	11,411.1	360.0	16,028.2
Adjustments which will continue current level of service:				
-Reverse ARRA Sec 1, CH 17, SLA 2009, P 4, L 3 (HB 199) Lapse Date 06/30/10	0.0	-1,663.2	0.0	-1,663.2
Proposed budget decreases:				
-Delete Interagency Receipt Authorization no Longer Needed	0.0	0.0	-30.0	-30.0
Proposed budget increases:				
-Add One-Time Carry Forward ARRA Federal Authorization for Employment Services to Disabled Alaskans	0.0	460.0	0.0	460.0
FY2011 Governor	4,257.1	10,207.9	330.0	14,795.0

**Client Services
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	86	86	Annual Salaries	4,987,105
Part-time	0	0	Premium Pay	0
Nonpermanent	2	2	Annual Benefits	2,635,984
			<i>Less 4.59% Vacancy Factor</i>	(350,089)
			Lump Sum Premium Pay	0
Totals	88	88	Total Personal Services	7,273,000

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
American Sign Lang Interpreter	1	0	0	0	1
Asst Chief Voc Rehab Svcs	1	0	0	0	1
Chf Vocational Rehab Svcs	1	0	0	0	1
Graduate Intern II	1	1	0	0	2
Program Coordinator I	1	0	0	0	1
Project Assistant	1	0	0	0	1
Training Specialist II	1	0	0	0	1
Voc Rehab Assist I	1	1	2	5	9
Voc Rehab Assist II	8	2	0	3	13
Voc Rehab Assist III	3	1	1	1	6
Voc Rehab Counselor I	2	3	3	2	10
Voc Rehab Counselor II	6	2	0	4	12
Voc Rehab Evaluator I	1	0	0	0	1
Voc Rehab Evaluator II	1	0	0	0	1
Voc Rehab Manager	2	1	1	1	5
Vocational Rehab Counselor III	13	3	2	5	23
Totals	44	14	9	21	88

Component Detail All Funds
Department of Labor and Workforce Development

Component: Client Services (1828)
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	6,208.9	7,136.4	7,136.4	7,136.4	7,273.0	136.6	1.9%
72000 Travel	205.4	309.9	339.9	339.9	309.9	-30.0	-8.8%
73000 Services	1,301.4	1,355.9	1,830.5	1,830.5	1,543.7	-286.8	-15.7%
74000 Commodities	263.1	185.8	218.2	218.2	185.8	-32.4	-14.8%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	4,946.3	5,373.2	6,503.2	6,503.2	5,482.6	-1,020.6	-15.7%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	12,925.1	14,361.2	16,028.2	16,028.2	14,795.0	-1,233.2	-7.7%
Fund Sources:							
1002 Fed Rcpts	8,770.1	9,744.1	9,747.9	9,747.9	9,747.9	0.0	0.0%
1003 G/F Match	3,847.3	4,257.1	4,257.1	4,257.1	4,257.1	0.0	0.0%
1007 I/A Rcpts	20.0	35.0	35.0	35.0	5.0	-30.0	-85.7%
1117 VocSm Bus	150.9	325.0	325.0	325.0	325.0	0.0	0.0%
1212 Fed ARRA	136.8	0.0	1,663.2	1,663.2	460.0	-1,203.2	-72.3%
General Funds	3,847.3	4,257.1	4,257.1	4,257.1	4,257.1	0.0	0.0%
Federal Funds	8,906.9	9,744.1	11,411.1	11,411.1	10,207.9	-1,203.2	-10.5%
Other Funds	170.9	360.0	360.0	360.0	330.0	-30.0	-8.3%
Positions:							
Permanent Full Time	86	86	86	86	86	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	2	2	0	0.0%

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

Component: Client Services (1828)
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	14,361.2	7,136.4	309.9	1,355.9	185.8	0.0	5,373.2	0.0	86	0	2
1002 Fed Rcpts		9,744.1										
1003 G/F Match		4,257.1										
1007 I/A Rcpts		35.0										
1117 VocSm Bus		325.0										
ADN 0701012 ARRA Sec 1, CH 17, SLA 2009, P 4, L 3 (HB 199) Lapse Date 06/30/10												
	CarryFwd	1,702.4	0.0	30.0	510.0	32.4	0.0	1,130.0	0.0	0	0	0
1212 Fed ARRA		1,702.4										

The legislation appropriating American Recovery and Reinvestment Act (ARRA) funds (Sec 1, CH 17, SLA 2009, P 4, L 3 (HB 199)) to the Client Services component included a lapse date of 06/30/10. This transaction establishes FY10 expenditure authorization for the initial estimated unexpended balance of funds from FY09. A second transaction to make a final adjustment to the authorization level will be necessary once all expenditure activity for FY09 is finalized.

The Client Services component requested federal ARRA authorization in the amount of \$1,800.0 for the Vocational Rehabilitation Services program under Title I of the Rehabilitation Act of 1973. The federal purpose of these funds is to provide vocational rehabilitation services to disabled individuals to either obtain or maintain employment. The division will use these funds to provide vocational rehabilitation services to disabled individuals and improve the infrastructure of the program to better serve disabled individuals.

The funds will also be used to provide grants for vocational rehabilitation services to blind individuals and to severely disabled individuals. These services include assessment for determining eligibility for services, job development, orientation and mobility services, and supported employment services.

Funds will be used to upgrade the division's management information system to add reports which are being manually produced and are not available on-demand, update program regulations, and improve the accessibility of the division's website.

Travel authority is for staff to travel to serve clients in rural areas of the state.

The anticipated outcome is to improve our service delivery system including those delivered by Community Rehabilitation Providers. It is anticipated we will serve an additional 280 individuals who are typically underserved such as those with brain injuries, blindness or behavioral health disabilities.

ADN0701069 Personnel Funding Transfer from the Department of Administration

	Atrin	2.3	0.0	0.0	2.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.3										

Pursuant to Section 1, Chapter 12, SLA 2009, page 2 - line 29-31, page 3 - line 3, \$66,400 is distributed to state agencies in order to pay service costs charged by the Department of Administration, Division of Personnel for centralized personnel services.

The amounts transferred to state agencies from Division of Personnel is as follows:
DCED, \$12.3; Revenue, \$7.3; Law, \$5.3; Labor, \$12.1; H&SS, \$21.9; Administration, \$7.5.

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

Component: Client Services (1828)
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	
ADN0701076 Enterprise Technology Services Funding Transfer from the Department of Administration												
	Atrin	1.5	0.0	0.0	1.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.5										
Pursuant to Section 1, Chapter 12, SLA 2009, page 4 - lines 6-12, \$97,200 is distributed to state agencies in order to pay service costs charged by the Department of Administration for Enterprise Technology Services.												
The amounts transferred to state agencies from ETS are as follows: DCED, \$8.0; Revenue, \$23.9; Law, \$3.6; Labor, \$26.4; DNR, \$2.9; H&SS, \$17.2; Administration, \$15.2.												
ADN 0701012 ARRA Sec 1, CH 17, SLA 2009, P 4, L 3 (HB 199) Lapse Date 06/30/10												
	CarryFwd	-39.2	0.0	0.0	-39.2	0.0	0.0	0.0	0.0	0	0	0
1212 Fed ARRA		-39.2										
The legislation appropriating American Recovery and Reinvestment Act (ARRA) funds (Sec 1, CH 17, SLA 2009, P 4, L 3 (HB 199)) to the Client Services component included a lapse date of 06/30/10. A previous transaction established the estimated FY10 expenditure authorization from the unexpended balance of funds for FY09. Now that all FY09 activity has been processed and reviewed this second transaction is necessary to make a final adjustment to the authorization level.												
Subtotal		16,028.2	7,136.4	339.9	1,830.5	218.2	0.0	6,503.2	0.0	86	0	2

***** **Changes From FY2010 Authorized To FY2010 Management Plan** *****

ADN 0791209, 0791210 & 0701020 Position Adjustments Previously Approved by Revised Program or Under Delegated Authority												
	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

ADN 0791209 approved 7/2/09 authorized a Duty Station Change for a full time Vocational Rehabilitation Counselor III (PCN 05-2067) from Kenai to Wasilla to meet the increased client need for services there.

ADN 0791210 approved 7/2/09 authorized a Duty Station Change for a full time Vocational Rehabilitation Assistant II (PCN 05-2025) from Anchorage to Wasilla to meet the increased client need for services there.

ADN 0701020 approved 8/24/09 authorized a Duty Station Change for a full time Vocational Rehabilitation Manager (PCN 05-2017) from Anchorage to Wasilla to correct an error in where the position was located.

Prior to the 2/17/09 change in delegated authority to make duty station changes the department took the following actions:

On 1/14/09 a Duty Station Change for a full time Vocational Rehabilitation Counselor I (PCN 05-2034) was made from Anchorage to Wasilla.

On 2/13/09 a Duty Station Change for a full time Vocational Rehabilitation Counselor II (PCN 05-2124) was made from Wasilla to Fairbanks.

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

Component: Client Services (1828)
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	
ADN0701054 Add a Graduate Intern Position (PCN 07-IN0902) to Help Ease Recruitment Difficulties												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
<p>A non-permanent Graduate Intern II position (PCN 07-IN0902) was created in the Anchorage office. Alaska has traditionally found it difficult to recruit and retain individuals with graduate degrees in vocational rehabilitation to fill counselor positions in part because such programs are not offered at the graduate level in Alaska. Introducing employment with the Vocational Rehabilitation program through the use of Graduate Interns has been an effective professional staff recruitment tool. This position will be funded with existing Federal and General Fund Match authorization through vacancies.</p>												
ADN0701055 Delete a Non-Permanent Program Services Aide Position (PCN 07-Z021) no Longer Needed												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
<p>A non-permanent Program Services Aide position (PCN 07-Z021) located in Ketchikan expired June 30, 2009. This additional clerical support is no longer needed in the Ketchikan office and it is being deleted. Funds previously associated with the position will be used to support remaining positions.</p>												
Subtotal		16,028.2	7,136.4	339.9	1,830.5	218.2	0.0	6,503.2	0.0	86	0	2
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
To Align Authorization with Anticipated Expenditures												
LIT		0.0	136.6	0.0	0.0	0.0	0.0	-136.6	0.0	0	0	0
<p>Increased personal services authorization is needed to support anticipated staff costs. A Program Coordinator (PCN 07-7004) is split between this component and the Assistive Technology component. The percentage of time charged to this component is being increased to reflect position duties. Previously, this position was budgeted at 58% for client services but after reviewing actual time spent on non-assistive technology duties, an increase to 80% was warranted. In addition, Vocational Rehabilitation (VR) has experienced success in filling vacant positions resulting in anticipated increased costs. Finally, the VR counselor and VR Assistant job classes are flexibly staffed positions. As new employees complete their training plans, those positions are flexed to the next level within the series which also increases costs.</p> <p>Funds in the grants line are used to determine and provide necessary services for VR consumers to obtain and retain employment. When consumers are eligible for assistance from other Workforce Investment System programs, those funds are utilized therefore reducing the amount of VR funding needed in the consumer's employment plan and making those funds available for other necessary program expenses. This transfer will not impact services to consumers.</p>												
Delete Interagency Receipt Authorization no Longer Needed												
1007 I/A Rcpts	Dec	-30.0	0.0	0.0	0.0	0.0	0.0	-30.0	0.0	0	0	0
<p>The Department of Education and Early Development funded a reimbursable services agreement (RSA) with the Division of Vocational Rehabilitation for two years to train special education teachers. The training was on vocational rehabilitation services to facilitate appropriate referrals of students transitioning from school to the world of work. All interested school districts participated in the project. However, due to the high turnover of special education teachers, consistent referrals could not be maintained. The Division of Vocational Rehabilitation and the Department of Education agreed to end the RSA on June 30, 2009. As a result the interagency receipt authority is being removed from the budget.</p>												

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

Component: Client Services (1828)
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	
Add One-Time Carry Forward ARRA Federal Authorization for Employment Services to Disabled Alaskans												
1212 Fed ARRA	IncOTI	460.0	0.0	0.0	184.0	0.0	0.0	276.0	0.0	0	0	0
Legislation originally appropriated American Recovery and Reinvestment Act (ARRA) funds (Sec 1, CH 17, SLA 2009, P 4, L 3 (HB 199)) to the Client Services component in the amount of \$1,800.0. This transaction will reestablish \$460.0 of the federal ARRA authorization to allow the component to fully expend the remaining balance of the ARRA funds in FY 11. The funds will be used to provide vocational rehabilitation services to disabled individuals to enable them to either obtain or maintain employment. The division will use these funds to provide vocational rehabilitation services to disabled individuals and improve the infrastructure of the program to better serve individuals with disabilities. Activities and projects are underway to improve our service delivery system including those delivered by Community Rehabilitation Providers. It is anticipated we will serve an additional 40 individuals who are typically underserved such as those with brain injuries, blindness or behavioral health disabilities.												
Reverse ARRA Sec 1, CH 17, SLA 2009, P 4, L 3 (HB 199) Lapse Date 06/30/10												
1212 Fed ARRA	OTI	-1,663.2	0.0	-30.0	-470.8	-32.4	0.0	-1,130.0	0.0	0	0	0
Reverse one-time item in the FY2010 budget.												
Totals		14,795.0	7,273.0	309.9	1,543.7	185.8	0.0	5,482.6	0.0	86	0	2

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2011 Governor (7749)
Component: Client Services (1828)
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
05-1729	Program Coordinator I	FT	A	GP	Anchorage	2A	18F / G	12.0		63,486	0	0	32,540	96,026	29,960
05-2005	Voc Rehab Assist II	FT	A	GP	Anchorage	2A	12B / C	12.0		36,460	0	0	23,538	59,998	17,579
05-2006	Chf Vocational Rehab Svcs	FT	A	SS	Anchorage	2A	23L / M	12.0		103,536	0	0	45,528	149,064	46,463
05-2008	Vocational Rehab Counselor III	FT	A	GP	Kodiak	2D	19E / F	12.0		70,701	0	0	34,944	105,645	32,961
05-2009	Voc Rehab Counselor I	FT	A	GP	Anchorage	2A	15F / G	12.0		52,099	0	0	28,747	80,846	25,224
05-2012	Voc Rehab Counselor II	FT	A	GP	Kenai	2A	17L / M	12.0		68,214	0	0	34,115	102,329	31,927
05-2013	Voc Rehab Assist II	FT	A	GP	Anchorage	2A	12E / F	12.0		40,272	0	0	24,808	65,080	20,305
05-2014	Voc Rehab Counselor I	FT	A	GP	Juneau	2A	15F / G	12.0		52,176	0	0	28,773	80,949	25,256
05-2017	Voc Rehab Manager	FT	A	SS	Wasilla	2A	21K / L	12.0		86,405	0	0	39,822	126,227	39,383
05-2019	Vocational Rehab Counselor III	FT	A	GP	Anchorage	2A	19D / E	12.0		63,808	0	0	32,648	96,456	30,094
05-2020	Vocational Rehab Counselor III	FT	A	GP	Juneau	2A	19B / C	12.0		59,396	0	0	31,178	90,574	28,259
05-2021	Asst Chief Voc Rehab Svcs	FT	A	SS	Anchorage	2A	22A / B	12.0		72,015	0	0	35,028	107,043	33,397
05-2022	Vocational Rehab Counselor III	FT	A	GG	Anchorage	2A	19L	12.0		76,536	0	0	36,887	113,423	35,388
05-2025	Voc Rehab Assist I	FT	A	GP	Wasilla	2A	10B / C	12.0		32,117	0	0	22,091	54,208	16,913
05-2026	Voc Rehab Assist II	FT	A	GP	Fairbanks	2B	12C / D	12.0		39,476	0	0	24,543	64,019	19,974
05-2028	Vocational Rehab Counselor III	FT	A	GG	Wasilla	2A	19F / G	12.0		68,256	0	0	34,129	102,385	31,944
05-2029	Vocational Rehab Counselor III	FT	A	GG	Fairbanks	2B	19L	12.0		79,596	0	0	37,906	117,502	36,661
05-2030	Voc Rehab Manager	FT	A	SS	Fairbanks	2B	21J / K	12.0		86,619	0	0	39,893	126,512	39,472
05-2031	Voc Rehab Counselor I	FT	A	GG	Wasilla	2A	15F / G	12.0		52,176	0	0	28,773	80,949	25,256
05-2032	Voc Rehab Counselor I	FT	A	GP	Fairbanks	2B	15C / D	12.0		47,921	0	0	27,356	75,277	23,486
05-2034	Voc Rehab Counselor I	FT	A	GP	Wasilla	2A	15A / B	12.0		43,468	0	0	25,872	69,340	21,634
05-2036	Vocational Rehab Counselor III	FT	A	GG	Anchorage	2A	19L / M	12.0		77,970	0	0	37,365	115,335	35,985
05-2038	Voc Rehab Assist I	FT	A	GP	Juneau	2A	10B / C	12.0		32,117	0	0	22,091	54,208	16,913
05-2039	Voc Rehab Assist II	FT	A	GP	Ketchikan	2A	12F / G	12.0		42,168	0	0	25,439	67,607	21,093
05-2040	Vocational Rehab Counselor III	FT	A	GP	Fairbanks	2B	19E / F	12.0		66,546	0	0	33,560	100,106	31,233
05-2041	Voc Rehab Counselor II	FT	A	GG	Ketchikan	2A	17J / K	12.0		64,536	0	0	32,890	97,426	30,397
05-2043	Voc Rehab Manager	FT	A	SS	Juneau	2A	21E / F	12.0		77,952	0	0	37,006	114,958	35,867
05-2045	Vocational Rehab Counselor III	FT	A	GP	Anchorage	2A	19A / B	12.0		55,976	0	0	30,039	86,015	26,837
05-2049	Voc Rehab Assist III	FT	A	GP	Anchorage	2A	13E / F	12.0		43,533	0	0	25,894	69,427	21,661

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Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2011 Governor (7749)
Component: Client Services (1828)
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
05-2050	Voc Rehab Counselor I	FT	A	GP	Fairbanks	2B	15B / C	12.0		46,500	0	0	26,882	73,382	22,895
05-2052	Vocational Rehab Counselor III	FT	A	GG	Wasilla	2A	19G / J	12.0		71,100	0	0	35,076	106,176	33,127
05-2053	Voc Rehab Counselor II	FT	A	GP	Fairbanks	2B	17J	12.0		64,692	0	0	32,942	97,634	30,462
05-2054	Voc Rehab Assist II	FT	A	GG	Kenai	2A	12L / M	12.0		48,180	0	0	27,442	75,622	23,594
05-2055	Vocational Rehab Counselor III	FT	A	GG	Anchorage	2A	19L	12.0		76,536	0	0	36,887	113,423	35,388
05-2057	Vocational Rehab Counselor III	FT	A	GP	Anchorage	2A	19F / G	12.0		67,496	0	0	33,876	101,372	31,628
05-2058	Voc Rehab Assist III	FT	A	GG	Fairbanks	2B	13J / K	12.0		49,463	0	0	27,869	77,332	24,128
05-2061	Voc Rehab Assist I	FT	A	GP	Juneau	2A	10D / E	12.0		33,982	0	0	22,712	56,694	17,689
05-2063	Voc Rehab Assist II	FT	A	GG	Kenai	2A	12L / M	12.0		48,180	0	0	27,442	75,622	23,594
05-2064	Voc Rehab Counselor II	FT	A	GG	Kenai	2A	17L	12.0		66,960	0	0	33,697	100,657	31,405
05-2065	Voc Rehab Counselor II	FT	A	GP	Anchorage	2A	17F / G	12.0		59,159	0	0	31,099	90,258	28,161
05-2066	Voc Rehab Assist II	FT	A	GP	Fairbanks	2B	12F / G	12.0		43,679	0	0	25,943	69,622	21,722
05-2067	Vocational Rehab Counselor III	FT	A	GP	Wasilla	2A	19A / B	12.0		57,496	0	0	30,545	88,041	27,469
05-2068	Voc Rehab Counselor II	FT	A	GP	Anchorage	2A	17E / F	12.0		57,256	0	0	30,465	87,721	27,369
05-2072	Voc Rehab Assist II	FT	A	GP	Anchorage	2A	12K / L	12.0		46,511	0	0	26,886	73,397	22,900
05-2076	Voc Rehab Counselor II	FT	A	GP	Anchorage	2A	17B / C	12.0		51,637	0	0	28,593	80,230	25,032
05-2077	Voc Rehab Evaluator I	FT	A	GP	Anchorage	2A	15M / N	12.0		61,812	0	0	31,983	93,795	29,264
05-2078	Vocational Rehab Counselor III	FT	A	GP	Anchorage	2A	19E / F	12.0		65,351	0	0	33,161	98,512	30,736
05-2082	Vocational Rehab Counselor III	FT	A	GP	Eagle River	2A	19K / L	12.0		76,190	0	0	36,772	112,962	35,244
05-2083	Vocational Rehab Counselor III	FT	A	GP	Anchorage	2A	19E / F	12.0		64,961	0	0	33,032	97,993	30,574
05-2085	Vocational Rehab Counselor III	FT	A	GP	Anchorage	2A	19E / F	12.0		65,936	0	0	33,356	99,292	30,979
05-2086	Voc Rehab Assist III	FT	A	GP	Anchorage	2A	13F / G	12.0		45,300	0	0	26,482	71,782	22,396
05-2087	Voc Rehab Counselor II	FT	A	GP	Sitka	2A	17B / C	12.0		50,867	0	0	28,337	79,204	24,712
05-2088	Voc Rehab Assist II	FT	A	GG	Anchorage	2A	12L / M	12.0		48,180	0	0	27,442	75,622	23,594
05-2089	Voc Rehab Counselor II	FT	A	GP	Anchorage	2A	17E / F	12.0		56,936	0	0	30,358	87,294	27,236
05-2101	Voc Rehab Assist III	FT	A	GP	Anchorage	2A	13F / G	12.0		45,300	0	0	26,482	71,782	22,396
05-2103	Training Specialist II	FT	A	GP	Anchorage	2A	18G / J	12.0		66,528	0	0	33,554	100,082	31,226
05-2104	Vocational Rehab Counselor III	FT	A	GP	Anchorage	2A	19C / D	12.0		60,741	0	0	31,626	92,367	28,819
05-2106	Voc Rehab Manager	FT	A	SS	Anchorage	2A	21J / K	12.0		83,916	0	0	38,992	122,908	38,347
05-2107	Voc Rehab Evaluator II	FT	A	GP	Anchorage	2A	17L / M	12.0		68,214	0	0	34,115	102,329	31,927

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Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2011 Governor (7749)
Component: Client Services (1828)
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
05-2108	Voc Rehab Assist II	FT	A	GG	Anchorage	2A	12E / F	12.0		40,720	0	0	24,957	65,677	20,491
05-2110	Voc Rehab Counselor II	FT	A	GP	Anchorage	2A	17A / B	12.0		50,328	0	0	28,157	78,485	24,487
05-2111	Voc Rehab Assist III	FT	A	GG	Wasilla	2A	13L	12.0		50,796	0	0	28,313	79,109	24,682
05-2112	Voc Rehab Counselor I	FT	A	GP	Anchorage	2A	15F / G	12.0		51,021	0	0	28,388	79,409	24,776
05-2123	Voc Rehab Assist I	FT	A	GP	Sitka	2A	10C / D	12.0		32,859	0	0	22,338	55,197	17,222
05-2124	Voc Rehab Counselor II	FT	A	GP	Fairbanks	2B	17A / B	12.0		51,481	0	0	28,541	80,022	24,967
05-2125	Voc Rehab Counselor II	FT	A	GP	Anchorage	2A	17E / F	12.0		57,256	0	0	30,465	87,721	27,369
05-2126	Project Assistant	FT	A	GP	Anchorage	2A	16K	12.0		60,396	0	0	31,511	91,907	28,675
05-2127	Voc Rehab Assist III	FT	A	GP	Juneau	2A	13C / D	12.0		40,384	0	0	24,845	65,229	20,352
05-2128	Voc Rehab Assist II	FT	A	GP	Anchorage	2A	12B / C	12.0		36,460	0	0	23,538	59,998	18,719
05-2129	Voc Rehab Counselor I	FT	A	GP	Juneau	2A	15E / F	12.0		49,196	0	0	27,780	76,976	24,017
05-2130	Voc Rehab Assist I	FT	A	GP	Wasilla	2A	10C / D	12.0		32,972	0	0	22,376	55,348	17,269
05-2131	Voc Rehab Assist II	FT	A	GP	Eagle River	2A	12D / E	12.0		38,933	0	0	24,362	63,295	19,748
05-2135	Vocational Rehab Counselor III	FT	A	GP	Wasilla	2A	19G	12.0		68,256	0	0	34,129	102,385	31,944
05-2136	Voc Rehab Counselor I	FT	A	GP	Fairbanks	2B	15C / D	12.0		48,656	0	0	27,600	76,256	23,792
05-2137	Voc Rehab Assist I	FT	A	GP	Fairbanks	2B	10B / C	12.0		34,000	0	0	22,718	56,718	17,696
05-2138	Voc Rehab Counselor I	FT	A	GP	Juneau	2A	15F / G	12.0		52,176	0	0	28,773	80,949	25,256
05-2139	Vocational Rehab Counselor III	FT	A	GG	Anchorage	2A	19J / K	12.0		73,764	0	0	35,964	109,728	34,235
05-2140	Vocational Rehab Counselor III	FT	A	GP	Juneau	2A	19G	12.0		68,256	0	0	34,129	102,385	31,944
05-2141	Voc Rehab Manager	FT	A	SS	Anchorage	2A	21N / O	12.0		95,027	0	0	42,694	137,721	42,969
05-2142	Voc Rehab Assist I	FT	A	GP	Kodiak	2D	10K / L	12.0		44,814	0	0	26,321	71,135	22,194
05-2143	Vocational Rehab Counselor III	FT	A	GP	Anchorage	2A	19A / B	12.0		56,936	0	0	30,358	87,294	27,236
05-2146	Vocational Rehab Counselor III	FT	A	GP	Fairbanks	2B	19D / E	12.0		64,941	0	0	33,025	97,966	30,565
05-2147	Voc Rehab Assist I	FT	A	GP	Anchorage	2A	10C / D	12.0		33,122	0	0	22,426	55,548	17,331
07-7001	Voc Rehab Assist I	FT	A	GP	Wasilla	2A	10J / K	12.0		38,604	0	0	24,252	62,856	19,611
07-7002	Voc Rehab Assist II	FT	A	GP	Anchorage	2A	12E / F	12.0		39,936	0	0	24,696	64,632	20,165
07-7003	American Sign Lang Interpreter	FT	A	GP	Anchorage	2A	16E / F	12.0		53,881	0	0	29,341	83,222	25,965
07-7004	Program Coordinator II	FT	A	GP	Juneau	2A	20L / M	9.6	*	66,710	0	0	31,336	98,046	30,394
07-IN0902	Graduate Intern II	NP	N	EE	Anchorage	AA	16A	6.0		23,532	0	0	2,417	25,949	8,044
07-N07003	Graduate Intern II	NP	N	EE	Fairbanks	EE	16A	6.0		27,102	0	0	2,783	29,885	9,324

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Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2011 Governor (7749)
Component: Client Services (1828)
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
											Total Salary Costs:	4,987,105			
											Total COLA:	0			
											Total Premium Pay:	0			
											Total Benefits:	2,635,984			
		Total Positions	New	Deleted											
Full Time Positions:		86	0	0											
Part Time Positions:		0	0	0											
Non Permanent Positions:		2	0	0											
Positions in Component:		88	0	0											
Total Component Months:		1,053.6													
											Total Pre-Vacancy:	7,623,089			
											Minus Vacancy Adjustment of 4.59%:	(350,089)			
											Total Post-Vacancy:	7,273,000			
											Plus Lump Sum Premium Pay:	0			
											Personal Services Line 100:	7,273,000			

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	5,246,118	5,005,191	68.82%
1003 General Fund Match	2,376,971	2,267,809	31.18%
Total PCN Funding:	7,623,089	7,273,000	100.00%

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Line Item Detail
Department of Labor and Workforce Development
Travel

Component: Client Services (1828)
RDU: Vocational Rehabilitation (65)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		205.4	339.9	309.9
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			205.4	339.9	309.9
72110	Employee Travel (Instate)	Travel to provide services to clients residing in rural areas of the state where branch offices do not exist, direction and supervision to branch offices, and attendance at training courses, seminars, conventions and meetings focusing on increasing professional knowledge, providing new and innovative techniques and providing the opportunity to network with professional peers.	135.7	176.3	145.6
72120	Nonemployee Travel (Instate Travel)	Non-employee travel provides transportation to members of the Governor's Committee on Employment and Rehabilitation of People with Disabilities and reimburses managers operating vending stands for travel costs of attending training and manager committee meetings.	38.3	71.8	75.1
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.	16.8	47.6	52.0
72420	Nonemployee Travel (Out of state Emp)	Non-employee travel provides transportation to members of the Governor's Committee on Employment and Rehabilitation of People with Disabilities or managers operating vending stands for travel costs of attending training and national meetings.	2.3	20.2	20.2
72700	Moving Costs	To reimburse costs of relocation expenses associated with hiring out of state when the in state applicant pool is exhausted.	12.0	22.0	15.0
72930	Cash Advance Fee	ATM cash advance fees.	0.3	2.0	2.0

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Client Services (1828)
RDU: Vocational Rehabilitation (65)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		1,301.4	1,830.5	1,543.7
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			1,301.4	1,830.5	1,543.7
73025	Education Services	Registration fees for training courses and tuition costs for employee participation in approved training under their employee development plan.	51.7	92.0	54.0
73050	Financial Services	Professional services contracts for interpreting services, statewide needs assessment and court reporting for the hearing impaired.	0.4	11.0	2.0
73075	Legal & Judicial Svc	Transcription and recording services during public meetings.	5.5	12.0	7.0
73154	Software Licensing	Admin Symantec and Microsoft software license fees (I/A transfer to DOA).	21.0	37.0	21.0
73155	Software Maintenance	Maintenance, license agreement and training expenses associated with AWARE case management system.	2.4	24.0	2.9
73156	Telecommunication	Telephone and facsimile costs in statewide branch offices.	36.5	89.0	39.0
73169	Federal Indirect Rate Allocation	DOL VR Admin Indirect services for division purchasing, federal accounting reports, contracts, fiscal and mail services (I/A transfer to DVR Admin).	0.0	27.0	20.4
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	12.0	12.0
73225	Delivery Services	Express mail and delivery services for branch offices. This service is used primarily for sending records of services from the counselor to their supervisor and return, thus ensuring the records are protected.	11.3	15.0	11.3
73228	Postage	Costs to mail correspondence.	9.0	13.5	9.0
73254	Dp Operations Alloc	DOL Data Proc Data processing operations and applications support, maintenance, data base processing, mainframe, and	146.1	146.1	146.1

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Client Services (1828)
RDU: Vocational Rehabilitation (65)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			1,301.4	1,830.5	1,543.7
		production control services (I/A transfer to Data Processing).			
73450	Advertising & Promos	Advertising required to fill vacant positions.	2.5	15.0	2.5
73525	Utilities	Disposal of confidential materials.	3.1	28.7	3.1
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)	Janitor and building repair services not covered under existing leases.	13.9	37.4	13.9
73665	Rentals/Leases (Non IA-Struct/Infs/Land)	Space rental for Business Enterprise Program equipment storage. Space may also be rented to hold meetings and regional training.	19.8	25.9	19.8
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Repair and maintenance of the equipment in statewide branch offices.	33.9	57.6	33.9
73686	Rentals/Leases (Non IA-Eq/Machinery)	Rental of copier, postage meters, postage scales and other equipment in branch offices.	17.3	30.0	17.3
73696	Operator Charges	Per copy charges as part of copier maintenance agreements.	1.3	16.9	1.3
73750	Other Services (Non IA Svcs)	Data collection, evaluation and analysis, architectural barrier information and guidance, and barrier removal in compliance with ADA (Americans with Disabilities Act), and judicial expenses.	122.0	183.4	122.0
73753	Program Mgmt/Consult	Medical consultants for statewide branch offices. These consultants assist the counselors in the determination of the individual's functional limitations and medical concerns. They also provide information to be considered in determining the types of services to be provided.	70.3	121.7	77.4
73753	Program Mgmt/Consult	ARRA funds will be used to produce two videos. The first video will educate parents, special education teachers and students receiving special education on the services and benefits available to them from the division. The second video is to orientate all prospective customers to the rehabilitation process and the services they may receive to achieve an employment goal.	0.0	0.0	40.0

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Client Services (1828)
RDU: Vocational Rehabilitation (65)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			1,301.4	1,830.5	1,543.7
73753	Program Mgmt/Consult	ARRA funds will be used by the division to develop two programs: 1) a program to provide national certification for individuals with a significant behavioral health diagnosis to work and provide supports to their peers through local community mental health agencies; and 2) to establish a supported employment program with one local community mental health center.	0.0	0.0	144.0
73756	Print/Copy/Graphics	Printing and advertising costs for statewide branch offices. This includes letterhead, business cards and other advertising costs.	11.9	45.9	11.9
73804	Economic/Development (IA Svcs)	DOL Assistive Tech The Assistive Technology Program Coordinator will work with the Division Leadership Team to address statewide workforce initiatives (I/A transfer to Assistive Technology).	99.6	71.9	0.0
73805	IT-Non-Telecommnctns	Admin Computer services CS EPR (I/A transfer to DOA).	41.2	41.2	41.2
73806	IT-Telecommunication	Admin Telecommunication services TC EPR (I/A transfer to DOA).	117.1	120.0	120.0
73809	Mail	Admin Core Services: Mailroom services (I/A transfer to DOA).	7.4	8.0	7.4
73810	Human Resources	Admin Human Resource services (I/A transfer to DOA).	54.7	54.7	61.3
73811	Building Leases	Admin RSA to DOA General Services for leased space (I/A transfer to DOA).	258.3	334.7	347.0
73811	Building Leases	Trans Kenai Courthouse shared space costs (I/A transfer to DOT/PF).	19.6	19.6	19.6
73812	Legal	Law Legal services. (I/A transfer to Law).	0.2	4.8	0.2
73813	Auditing	Admin Federal compliance Legislative Audit chargeback (I/A transfer to DOA).	1.0	1.0	1.0
73814	Insurance	Admin Risk Management (I/A transfer to DOA).	2.7	4.0	2.7
73815	Financial	Admin Core Services: AKSAS/AKPAY services (I/A transfer to DOA).	5.6	5.6	5.6
73816	ADA Compliance	DOL ADA Americans with Disabilities Act funding (I/A transfer to	1.1	1.1	1.1

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Client Services (1828)
RDU: Vocational Rehabilitation (65)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor	
73000 Services Detail Totals			1,301.4	1,830.5	1,543.7	
		DOL ADA).				
73818	Training (Services-IA Svcs)	DOL WIB	To provide support to the Alaska Workforce Investment Board. (I/A transfer to DOL WIB).	109.1	117.8	120.9
73819	Commission Sales (IA Svcs)	Admin	State Travel Office (I/A transfer to DOA).	3.9	5.0	3.9

Line Item Detail
Department of Labor and Workforce Development
Commodities

Component: Client Services (1828)
RDU: Vocational Rehabilitation (65)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		263.1	218.2	185.8
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000 Commodities Detail Totals			263.1	218.2	185.8
74222	Books And Educational	For training, instructional and library materials used for employee development.	23.3	45.7	35.0
74226	Equipment & Furniture	To upgrade existing computer hardware in statewide branch offices, purchase specific equipment needed by employees who experience disabilities and update equipment in evaluation centers.	42.1	47.0	47.0
74229	Business Supplies	Consumable office supplies.	55.3	57.0	62.2
74233	Info Technology Equip	Various computer peripherals.	138.0	47.0	37.0
74236	Subscriptions	Subscribe to various local newspapers to facilitate client employment search.	0.3	5.0	0.9
74480	Household & Instit.	Miscellaneous cleaning supplies.	3.1	8.0	1.1
74600	Safety (Commodities)	Maintain first aid kits.	0.0	0.5	0.1
74650	Repair/Maintenance (Commodities)	Various building maintenance including office and directional signage within Job Centers.	1.0	8.0	2.5

Line Item Detail
Department of Labor and Workforce Development
Grants, Benefits

Component: Client Services (1828)
RDU: Vocational Rehabilitation (65)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
77000	Grants, Benefits		4,946.3	6,503.2	5,482.6
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
77000 Grants, Benefits Detail Totals			4,946.3	6,503.2	5,482.6
77430	Health & Human Svcs	To support operations of the Statewide Independent Living Council including costs to provide four meetings per year as well as completion of the State Plan for Independent Living.	182.1	183.0	180.0
77670	Benefits	Vocational Rehabilitation Basic Support Program: Funds in this category are expended for services designed to determine the services needed by the individual with a disability to become employed or re-employed and to purchase the required services. Services are purchased from a variety of statewide public, private and non-profit vendors. Social Security disability benefits are paid to eligible individuals by the federal government until they are rehabilitated and gainfully employed. The cost of their rehabilitation is reimbursed to the program and budgeted as case service funds to enable additional individuals to be served.	4,626.7	6,120.2	4,826.6
77670	Benefits	ARRA Funds will be used toward the Vocational Rehabilitation Basic Support Program. Funds in this category are expended for services designed to determine the services needed by the individual with a disability to become employed or re-employed and to purchase the required services. Services are purchased from a variety of statewide public, private and non-profit vendors.	0.0	0.0	276.0
78505	Small Business Ent	Funds are expended in support of the Business Enterprise Program (BEP) Chance Act and Randolph Sheppard Act. These funds support cafeterias, snack bars and vending facilities located in state or federally owned properties that are run by individuals who are severely disabled, blind, or visually impaired.	137.5	200.0	200.0

Line Item Detail
Department of Labor and Workforce Development
Grants, Benefits

Component: Client Services (1828)

RDU: Vocational Rehabilitation (65)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
77000 Grants, Benefits Detail Totals			4,946.3	6,503.2	5,482.6
Expenditures vary and run the gamut of those required to successfully operate a food preparation establishment.					

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Client Services (1828)
RDU: Vocational Rehabilitation (65)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts	8,770.1	9,747.9	9,747.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
57011	Section 110 Basic Support Program: Federal funds received that fund basic operations of the component including providing direct services to individuals with disabilities such that they are able to work. The estimated MOE for FY 2011 is \$3,563.0.		PR 0919	11100	8,210.8	9,322.9	9,247.2
57011	Section 110 Social Security Reimbursements: Social Security Administration reimburses the costs for rehabilitation of individuals receiving disability benefits.		PR 914	11100	530.5	400.0	450.0
57013	Training Grant The federal In-Service Training grant is awarded under the Rehabilitation act for the provision of staff training in the field of rehabilitation. This grant requires a 10% state match.		PR 2009	11100	28.8	25.0	50.7

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Client Services (1828)
RDU: Vocational Rehabilitation (65)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	20.0	35.0	5.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59050	Education	Special & Supplemental Service	07210003	11100	2.0	5.0	5.0
	Reimbursable services agreement between Department of Education and Client Services to allow Governor's Committee members to participate in statewide policy forums and work groups to address employment and post school outcomes for young people with disabilities.						
59050	Education	Special & Supplemental Service	07210026	11100	18.0	30.0	0.0
	Reimbursable services agreement between Department of Education and Client Services to provide training to special education teachers to facilitate proper referrals of students with disabilities who are transitioning from high school to employment.						

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Client Services (1828)
RDU: Vocational Rehabilitation (65)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51118	Federal Economic Stimulus	136.8	1,663.2	460.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51118	Federal Economic Stimulus		PR 2096	11100	136.8	1,663.2	460.0
Basic Support Program: Federal funds received that fund basic operations of the component including providing direct services to individuals with disabilities such that they are able to work.							

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Client Services (1828)
RDU: Vocational Rehabilitation (65)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51122	Voc Rehab Small Business Enterprise Fund	150.9	325.0	325.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51122	Vr Small Bus Ent Rlf Business Enterprise Program Chance Act: These receipts are commissions earned on vending machines located in state and public occupied buildings. Contracts are issued to private vending companies that provide this service on a commission basis.		PR1622/1625	11116	90.5	200.0	200.0
	Receipts are used to fund the Business Enterprise Program in accordance with AS 23.15.130.						
51122	Vr Small Bus Ent Rlf Business Enterprise Program Randolph Sheppard: These receipts are commissions earned on vending machines located in federal buildings. Contracts are issued to private vending companies who provide this service on a commission basis.		PR1629/1632	11118	60.4	125.0	125.0
	Receipts are used to fund the Business Enterprise Program in accordance with AS 23.15.130.						

Inter-Agency Services
Department of Labor and Workforce Development

Component: Client Services (1828)
RDU: Vocational Rehabilitation (65)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010			
				FY2009 Actuals	Management Plan	FY2011 Governor	
73154	Software Licensing	Symantec and Microsoft software license fees (I/A transfer to DOA).	Inter-dept	Admin	21.0	37.0	21.0
73154 Software Licensing subtotal:					21.0	37.0	21.0
73169	Federal Indirect Rate Allocation	Indirect services for division purchasing, federal accounting reports, contracts, fiscal and mail services (I/A transfer to DVR Admin).	Intra-dept	DOL VR Admin	0.0	27.0	20.4
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	12.0	12.0
73169 Federal Indirect Rate Allocation subtotal:					0.0	39.0	32.4
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	146.1	146.1	146.1
73254 Dp Operations Alloc subtotal:					146.1	146.1	146.1
73804	Economic/Development (IA Svcs)	The Assistive Technology Program Coordinator will work with the Division Leadership Team to address statewide workforce initiatives (I/A transfer to Assistive Technology).	Intra-dept	DOL Assistive Tech	99.6	71.9	0.0
73804 Economic/Development (IA Svcs) subtotal:					99.6	71.9	0.0
73805	IT-Non-Telecommnctns	Computer services CS EPR (I/A transfer to DOA).	Inter-dept	Admin	41.2	41.2	41.2
73805 IT-Non-Telecommnctns subtotal:					41.2	41.2	41.2
73806	IT-Telecommunication	Telecommunication services TC EPR (I/A transfer to DOA).	Inter-dept	Admin	117.1	120.0	120.0
73806 IT-Telecommunication subtotal:					117.1	120.0	120.0
73809	Mail	Core Services: Mailroom services (I/A transfer to DOA).	Inter-dept	Admin	7.4	8.0	7.4
73809 Mail subtotal:					7.4	8.0	7.4
73810	Human Resources	Human Resource services (I/A transfer to DOA).	Inter-dept	Admin	54.7	54.7	61.3
73810 Human Resources subtotal:					54.7	54.7	61.3
73811	Building Leases	RSA to DOA General Services for leased space (I/A transfer to DOA).	Inter-dept	Admin	258.3	334.7	347.0
73811	Building Leases	Kenai Courthouse shared space costs (I/A transfer to DOT/PF).	Inter-dept	Trans	19.6	19.6	19.6
73811 Building Leases subtotal:					277.9	354.3	366.6
73812	Legal	Legal services. (I/A transfer to Law).	Inter-dept	Law	0.2	4.8	0.2
73812 Legal subtotal:					0.2	4.8	0.2
73813	Auditing	Federal compliance Legislative Audit chargeback (I/A transfer to DOA).	Inter-dept	Admin	1.0	1.0	1.0
73813 Auditing subtotal:					1.0	1.0	1.0
73814	Insurance	Risk Management (I/A transfer to DOA).	Inter-dept	Admin	2.7	4.0	2.7
73814 Insurance subtotal:					2.7	4.0	2.7

Inter-Agency Services
Department of Labor and Workforce Development

Component: Client Services (1828)
RDU: Vocational Rehabilitation (65)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2009 Actuals	FY2010	
					Management Plan	FY2011 Governor
73815	Financial	Core Services: AKSAS/AKPAY services (I/A transfer to DOA).	Inter-dept Admin	5.6	5.6	5.6
73815 Financial subtotal:				5.6	5.6	5.6
73816	ADA Compliance	Americans with Disabilities Act funding (I/A transfer to DOL ADA).	Intra-dept DOL ADA	1.1	1.1	1.1
73816 ADA Compliance subtotal:				1.1	1.1	1.1
73818	Training (Services-IA Svcs)	To provide support to the Alaska Workforce Investment Board. (I/A transfer to DOL WIB).	Intra-dept DOL WIB	109.1	117.8	120.9
73818 Training (Services-IA Svcs) subtotal:				109.1	117.8	120.9
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA).	Inter-dept Admin	3.9	5.0	3.9
73819 Commission Sales (IA Svcs) subtotal:				3.9	5.0	3.9
Client Services total:				888.6	1,011.5	931.4
Grand Total:				888.6	1,011.5	931.4