

**State of Alaska
FY2013 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

Rural service delivery continues to be a challenge. The division has met with the directors involved in the Tribal Vocational Rehabilitation consortium to work towards continuous improvement for serving the Native Alaskan population and rural communities. The division has also increased the number of counselors specifically assigned to smaller geographical areas in specific hub communities.

The availability of medical consultants continues to be a challenge. Division staff rely on medical consultants to assist in reviewing medical records of applicants to determine program eligibility.

Significant Changes in Results to be Delivered in FY2013

No significant changes in results are anticipated.

Major Component Accomplishments in 2011

During FY2011, the Client Services component:

- Developed staff competencies and continued professional development. The division developed a targeted training program that focused on specific areas of continuous improvement, with a "back to the basics" focus as part of the training. Due to the success of this training, the division was recognized by its federal parent agency.
- Established a program coordinator position to provide transition services coordination to transition youth programs in the state. This position increased identification of collaborative partnerships and resources to enhance the division's services provided to individuals with behavioral health and intellectual disabilities. The continued goal is to improve services delivery to more transitional populations that may include incarcerated and other underserved populations.
- Met the state performance standard for the number of individuals who gained employment. 569 individuals with significant physical and/or mental impairments that constituted barriers to employment were successfully employed for 90 days or more as a result of vocational rehabilitation services, an increase of 7.6 percent from FY2010. A significant number of these individuals were employed in integrated employment settings making an average wage of \$14.48.
- Assisted program participants in returning to the workforce. Individuals leaving the program with successful employment went to work for 431 different Alaska employers.

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
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Client Services Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	7,667.3	8,223.6	8,651.8
72000 Travel	193.5	268.9	268.9
73000 Services	1,802.3	1,272.4	1,418.0
74000 Commodities	270.9	502.7	182.7
75000 Capital Outlay	9.9	0.0	0.0
77000 Grants, Benefits	5,797.5	5,849.7	6,599.7
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	15,741.4	16,117.3	17,121.1
Funding Sources:			
1002 Federal Receipts	10,479.9	11,360.4	12,285.1
1003 General Fund Match	4,330.4	4,426.9	4,506.0
1007 Inter-Agency Receipts	2.1	5.0	5.0
1117 Vocational Rehabilitation Small Business Enterprise Fund	228.9	325.0	325.0
1212 Federal Stimulus: ARRA 2009	700.1	0.0	0.0
Funding Totals	15,741.4	16,117.3	17,121.1

Estimated Revenue Collections				
Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
Voc Rehab Small Business Enterprise Fund	51122	228.9	325.0	325.0
Unrestricted Total		228.9	325.0	325.0
Restricted Revenues				
Federal Receipts	51010	10,479.9	11,360.4	12,285.1
Interagency Receipts	51015	2.1	5.0	5.0
Federal Economic Stimulus	51118	700.1	0.0	0.0
Restricted Total		11,182.1	11,365.4	12,290.1
Total Estimated Revenues		11,411.0	11,690.4	12,615.1

**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	4,426.9	0.0	330.0	11,360.4	16,117.3
Adjustments which will continue current level of service:					
-Transfer Federal Receipts Authority from Business Services to Eliminate Year- End Revised Programs	0.0	0.0	0.0	750.0	750.0
-FY2013 Salary Increases	53.2	0.0	0.0	117.5	170.7
-FY2013 Health Insurance Increases	25.9	0.0	0.0	57.2	83.1
FY2013 Governor	4,506.0	0.0	330.0	12,285.1	17,121.1

Client Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	89	88	Annual Salaries	5,621,477
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	3,399,841
			<i>Less 4.10% Vacancy Factor</i>	<i>(369,518)</i>
			Lump Sum Premium Pay	0
Totals	89	88	Total Personal Services	8,651,800

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
American Sign Lang Interpreter	1	0	0	0	1
Asst Chief Voc Rehab Svcs	0	0	1	0	1
Chf Vocational Rehab Svcs	1	0	0	0	1
Comm Rehab Prog Spec	0	0	1	0	1
Program Coordinator I	2	0	0	0	2
Program Coordinator II	1	0	1	0	2
Project Assistant	1	0	0	0	1
Training Specialist II	1	0	0	0	1
Voc Rehab Assist I	0	0	2	4	6
Voc Rehab Assist II	10	3	0	4	17
Voc Rehab Assist III	2	1	1	1	5
Voc Rehab Counselor I	1	2	3	0	6
Voc Rehab Counselor II	5	3	0	4	12
Voc Rehab Evaluator II	1	0	0	0	1
Voc Rehab Manager	3	1	1	1	6
Vocational Rehab Counselor III	13	3	1	7	24
Totals	43	13	11	21	88

Component Detail All Funds
Department of Labor and Workforce Development

Component: Client Services (1828)
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	7,667.3	8,223.6	8,223.6	8,223.6	8,651.8	428.2	5.2%
72000 Travel	193.5	268.9	268.9	268.9	268.9	0.0	0.0%
73000 Services	1,802.3	1,122.4	1,122.4	1,272.4	1,418.0	145.6	11.4%
74000 Commodities	270.9	652.7	652.7	502.7	182.7	-320.0	-63.7%
75000 Capital Outlay	9.9	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	5,797.5	5,389.7	5,389.7	5,849.7	6,599.7	750.0	12.8%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	15,741.4	15,657.3	15,657.3	16,117.3	17,121.1	1,003.8	6.2%
Fund Sources:							
1002 Fed Rcpts (Other)	10,479.9	10,900.4	10,900.4	11,360.4	12,285.1	924.7	8.1%
1003 G/F Match (UGF)	4,330.4	4,426.9	4,426.9	4,426.9	4,506.0	79.1	1.8%
1007 I/A Rcpts (Other)	2.1	5.0	5.0	5.0	5.0	0.0	0.0%
1117 VocSm Bus (Other)	228.9	325.0	325.0	325.0	325.0	0.0	0.0%
1212 Fed ARRA (Other)	700.1	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	4,330.4	4,426.9	4,426.9	4,426.9	4,506.0	79.1	1.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	231.0	330.0	330.0	330.0	330.0	0.0	0.0%
Federal Funds	11,180.0	10,900.4	10,900.4	11,360.4	12,285.1	924.7	8.1%
Positions:							
Permanent Full Time	88	89	89	89	88	-1	-1.1%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	0	0	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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		15,657.3	8,223.6	268.9	1,122.4	652.7	0.0	5,389.7	0.0	89	0	2
1002 Fed Rcpts		10,900.4										
1003 G/F Match		4,426.9										
1007 I/A Rcpts		5.0										
1117 VocSm Bus		325.0										
Subtotal		15,657.3	8,223.6	268.9	1,122.4	652.7	0.0	5,389.7	0.0	89	0	2
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 07-2-1042 Transfer In Federal Authority from Disability Determination to Accommodate Additional Federal Funds Rcvd												
Trin		260.0	0.0	0.0	0.0	0.0	0.0	260.0	0.0	0	0	0
1002 Fed Rcpts		260.0										
This request will transfer federal authority from the travel and grants lines of the Disability Determination Services (DDS) component to the grants line of the Client Services component to accommodate an increase in federal funds received by Client Services. The additional funds will be used to provide services to individuals with disabilities.												
There is excess federal authority in the DDS due to cut backs by the Social Security Administration.												
If this request is not approved the Client Services component will not have sufficient authority to utilize available federal funds.												
ADN 07-2-1043 Transfer In Federal Authority from Independent Living to Accommodate Additional Federal Funds Received												
Trin		200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1002 Fed Rcpts		200.0										
This request will transfer federal authority from the Independent Living Rehabilitation (ILR) component grants line to the Client Services component grants line to accommodate an increase in federal funds received by Client Services. The additional funds will be used to provide services to individuals with disabilities.												
The authority remaining in the ILR grants line is sufficient for the anticipated expenditures. All obligations have been identified and encumbered.												
If this request is not approved the Client Services component will not have sufficient authority to utilize available federal funds.												
ADN 07-2-1044 Line Item Transfer to Align Authority with Anticipated Expenditures												
LIT		0.0	0.0	0.0	150.0	-150.0	0.0	0.0	0.0	0	0	0
An increase in contractual authority is necessary to accommodate a negotiated increase in the rate paid to medical consultants and anticipated costs for hearing officer services.												
The remaining commodities authority is sufficient for planned expenditures.												

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	
ADN 07-2-1015 Delete 2 Graduate Intern Positions due to Lack of Applicants												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
ADN 07-2-2015 would delete PCN 07-IN0902 and PCN 07-N07003, two graduate intern positions, due to lack of applicants. These positions were created to address the difficulties of recruiting and hiring qualified vocational rehabilitation counselors in Alaska. The division hired one counselor through this process. These positions have been vacant for more than two years and the division has had no inquiries from potential applicants.												
Subtotal		16,117.3	8,223.6	268.9	1,272.4	502.7	0.0	5,849.7	0.0	89	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Align Authority with Projected Expenditures												
LIT		0.0	174.4	0.0	145.6	-320.0	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.												
Also, additional contractual authority is needed to accommodate increased lease costs in Kenai, and an annual maintenance agreement for the new accounting interface for the division's management information system.												
The component will manage commodities expenditures to accommodate this change.												
Transfer Federal Receipts Authority from Business Services to Eliminate Year-End Revised Programs												
Trin		750.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0	0	0
1002 Fed Rcpts		750.0										
This request will transfer Federal Receipts authorization from the Business Services component to the Client Services component. The Business Services component has sufficient unrealizable federal authorization for this transaction and services will not be impacted.												
The Client Services component is substantially funded via the Basic Support formula grant from the U.S. Department of Education, Rehabilitation Services Administration (RSA). This grant has been increased in prior years through one-time reallocations from the unexpended balances of other state grants. The department has addressed these one-time increases through year-end revised programs. Recent information provided by RSA indicates an ongoing base award increase in line with the reallocations received previously. This transfer of federal authorization will allow the division to receive and spend the additional funds.												
If this request is not approved, the department will continue to address this need through year-end revised programs which is not the most transparent and efficient way to address this ongoing need, and the division might be unable to fully utilize available resources to provide grants to vocational rehabilitation clients.												
Delete Long-Term Vacant Positions (PCN 05-2140)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Long-term vacant position(s) are being deleted. This transaction is for: 05-2140 (FT)												

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	
FY2013 Salary Increases												
	SalAdj	170.7	170.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		117.5										
1003 G/F Match		53.2										
FY2013 Salary Increases: \$170.7												
FY2013 Health Insurance Increases												
	SalAdj	83.1	83.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		57.2										
1003 G/F Match		25.9										
FY2013 Health Insurance Increases: \$83.1												
Totals		17,121.1	8,651.8	268.9	1,418.0	182.7	0.0	6,599.7	0.0	88	0	0

Department of Labor and Workforce Development

Scenario: FY2013 Governor (9494)
Component: Client Services (1828)
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
05-1729	Program Coordinator I	FT	A	GP	Anchorage	200	18G / J	12.0		69,325	0	0	40,611	109,936	34,300
05-2005	Voc Rehab Assist II	FT	A	GP	Anchorage	200	12D / E	12.0		40,851	0	0	30,753	71,604	20,980
05-2006	Chf Vocational Rehab Svcs	FT	A	SS	Anchorage	200	23C / D	12.0		85,812	0	0	45,812	131,624	41,027
05-2008	Vocational Rehab Counselor III	FT	A	GP	Kodiak	211	19G / J	12.0		80,993	0	0	44,650	125,643	39,201
05-2009	Voc Rehab Assist II	FT	A	GP	Anchorage	200	12F / G	12.0		43,760	0	0	31,760	75,520	23,562
05-2010	Comm Rehab Prog Spec	FT	A	GG	Juneau	205	20L	9.5	**	71,488	0	0	37,899	109,387	34,129
05-2012	Voc Rehab Counselor II	FT	A	GP	Kenai	200	17M / N	12.0		74,376	0	0	42,359	116,735	36,421
05-2013	Voc Rehab Assist II	FT	A	GP	Anchorage	200	12G / J	12.0		45,474	0	0	32,353	77,827	24,282
05-2014	Voc Rehab Counselor I	FT	A	GP	Juneau	205	15F / G	12.0		55,694	0	0	35,892	91,586	28,575
05-2017	Voc Rehab Manager	FT	A	SS	Wasilla	200	21L / M	12.0		95,134	0	0	49,039	144,173	44,982
05-2019	Vocational Rehab Counselor III	FT	A	GP	Anchorage	200	19F / G	12.0		71,635	0	0	41,410	113,045	35,270
05-2020	Vocational Rehab Counselor III	FT	A	GP	Juneau	205	19D / E	12.0		70,142	0	0	40,893	111,035	34,643
05-2021	Asst Chief Voc Rehab Svcs	FT	A	SS	Juneau	205	22K / L	12.0		103,788	0	0	52,035	155,823	48,617
05-2022	Vocational Rehab Counselor III	FT	A	GG	Anchorage	200	19M / N	12.0		84,860	0	0	45,989	130,849	40,825
05-2025	Voc Rehab Assist II	FT	A	GP	Wasilla	200	12C / D	12.0		39,082	0	0	30,140	69,222	21,597
05-2026	Voc Rehab Assist II	FT	A	GP	Fairbanks	203	12E / F	12.0		43,834	0	0	31,786	75,620	23,593
05-2028	Vocational Rehab Counselor III	FT	A	GG	Wasilla	200	19G / J	12.0		74,712	0	0	42,476	117,188	36,563
05-2029	Vocational Rehab Counselor III	FT	A	GG	Fairbanks	203	19M / N	12.0		89,014	0	0	47,427	136,441	42,570
05-2030	Voc Rehab Manager	FT	A	SS	Fairbanks	203	21K / L	12.0		95,160	0	0	49,048	144,208	44,993
05-2031	Voc Rehab Counselor II	FT	A	GG	Wasilla	200	17G / J	12.0		65,376	0	0	39,243	104,619	32,641
05-2032	Voc Rehab Counselor I	FT	A	GP	Fairbanks	203	15E / F	12.0		53,402	0	0	35,098	88,500	27,612
05-2034	Voc Rehab Counselor II	FT	A	GP	Wasilla	200	17B / C	12.0		54,666	0	0	35,536	90,202	28,143
05-2036	Vocational Rehab Counselor III	FT	A	GG	Anchorage	200	19M / N	12.0		84,990	0	0	46,034	131,024	40,880
05-2038	Voc Rehab Assist I	FT	A	GP	Juneau	205	10B	12.0		34,980	0	0	28,720	63,700	19,874
05-2039	Voc Rehab Assist II	FT	A	GP	Ketchikan	200	12G / J	12.0		46,176	0	0	32,596	78,772	24,577
05-2040	Vocational Rehab Counselor III	FT	A	GP	Fairbanks	203	19F / G	12.0		73,872	0	0	42,185	116,057	36,210
05-2041	Voc Rehab Counselor II	FT	A	GG	Ketchikan	200	17K / L	12.0		70,368	0	0	40,972	111,340	34,738
05-2043	Voc Rehab Manager	FT	A	SS	Juneau	205	21F / J	12.0		90,132	0	0	47,308	137,440	42,881
05-2045	Program Coordinator I	FT	A	GP	Anchorage	200	18J / K	12.0		72,516	0	0	41,715	114,231	35,640
05-2049	Voc Rehab Assist III	FT	A	GP	Anchorage	200	13L / M	12.0		54,796	0	0	35,581	90,377	28,198
05-2050	Voc Rehab Counselor II	FT	A	GP	Fairbanks	203	17A / B	12.0		54,386	0	0	35,439	89,825	28,025
05-2052	Vocational Rehab Counselor III	FT	A	GG	Wasilla	200	19J / K	12.0		77,508	0	0	43,444	120,952	37,737
05-2053	Voc Rehab Counselor II	FT	A	GP	Fairbanks	203	17K / L	12.0		72,153	0	0	41,590	113,743	35,488

Department of Labor and Workforce Development

Scenario: FY2013 Governor (9494)
Component: Client Services (1828)
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
05-2054	Voc Rehab Assist II	FT	A	GG	Kenai	200	12M / N	12.0		52,530	0	0	34,796	87,326	27,246
05-2055	Vocational Rehab Counselor III	FT	A	GG	Anchorage	200	19M / N	12.0		84,860	0	0	45,989	130,849	40,825
05-2057	Vocational Rehab Counselor III	FT	A	GP	Anchorage	200	19G / J	12.0		73,592	0	0	42,088	115,680	36,092
05-2058	Voc Rehab Assist III	FT	A	GG	Fairbanks	203	13K / L	12.0		53,405	0	0	35,099	88,504	27,613
05-2061	Voc Rehab Assist I	FT	A	GP	Juneau	205	10F / G	12.0		39,841	0	0	30,403	70,244	21,916
05-2063	Voc Rehab Assist II	FT	A	GG	Kenai	200	12M / N	12.0		52,530	0	0	34,796	87,326	27,246
05-2064	Vocational Rehab Counselor III	FT	A	GG	Kenai	200	19M / N	12.0		83,555	0	0	45,537	129,092	40,277
05-2065	Voc Rehab Counselor II	FT	A	GP	Anchorage	200	17G / J	12.0		64,613	0	0	38,979	103,592	32,321
05-2066	Voc Rehab Assist II	FT	A	GP	Fairbanks	203	12G / J	12.0		47,316	0	0	32,991	80,307	25,056
05-2067	Vocational Rehab Counselor III	FT	A	GP	Wasilla	200	19C / D	12.0		62,858	0	0	38,372	101,230	31,584
05-2068	Vocational Rehab Counselor III	FT	A	GP	Anchorage	200	19G / J	12.0		73,841	0	0	42,174	116,015	36,197
05-2072	Voc Rehab Assist II	FT	A	GP	Anchorage	200	12L / M	12.0		50,712	0	0	34,167	84,879	26,482
05-2076	Voc Rehab Counselor II	FT	A	GP	Anchorage	200	17D / E	12.0		58,170	0	0	36,749	94,919	29,615
05-2077	Voc Rehab Counselor I	FT	A	GP	Anchorage	200	15A	12.0		44,304	0	0	31,948	76,252	23,791
05-2078	Vocational Rehab Counselor III	FT	A	GP	Anchorage	200	19G / J	12.0		73,592	0	0	42,088	115,680	36,092
05-2082	Vocational Rehab Counselor III	FT	A	GP	Eagle River	200	19L / M	12.0		83,048	0	0	45,362	128,410	40,064
05-2083	Vocational Rehab Counselor III	FT	A	GP	Anchorage	200	19G / J	12.0		73,094	0	0	41,915	115,009	35,883
05-2085	Vocational Rehab Counselor III	FT	A	GP	Anchorage	200	19G	12.0		71,724	0	0	41,441	113,165	35,308
05-2086	Voc Rehab Assist III	FT	A	GP	Anchorage	200	13G / J	12.0		49,584	0	0	33,776	83,360	26,008
05-2087	Vocational Rehab Counselor III	FT	A	GP	Sitka	205	19D / E	12.0		68,979	0	0	40,491	109,470	34,155
05-2088	Voc Rehab Assist II	FT	A	GG	Anchorage	200	12M / N	12.0		52,530	0	0	34,796	87,326	27,246
05-2089	Vocational Rehab Counselor III	FT	A	GP	Anchorage	200	19G / J	12.0		73,343	0	0	42,002	115,345	35,988
05-2100	Program Coordinator II	FT	A	SS	Anchorage	200	20P / Q	12.0		102,126	0	0	51,460	153,586	47,919
05-2101	Administrative Assistant II	FT	A	GP	Anchorage	200	14G / J	12.0		53,100	0	0	34,994	88,094	27,485
05-2103	Training Specialist II	FT	A	GP	Anchorage	200	18J / K	12.0		72,516	0	0	41,715	114,231	35,640
05-2104	Vocational Rehab Counselor III	FT	A	GP	Anchorage	200	19E / F	12.0		68,262	0	0	40,243	108,505	33,854
05-2106	Voc Rehab Manager	FT	A	SS	Anchorage	200	21K / L	12.0		92,388	0	0	48,089	140,477	43,829
05-2107	Voc Rehab Evaluator II	FT	A	GP	Anchorage	200	17M / N	12.0		74,376	0	0	42,359	116,735	36,421
05-2108	Voc Rehab Assist II	FT	A	GG	Anchorage	200	12G / J	12.0		46,098	0	0	32,569	78,667	24,544
05-2110	Voc Rehab Counselor II	FT	A	GP	Anchorage	200	17C / D	12.0		54,991	0	0	35,648	90,639	28,279

Department of Labor and Workforce Development

Scenario: FY2013 Governor (9494)
Component: Client Services (1828)
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
05-2111	Voc Rehab Assist III	FT	A	GG	Wasilla	200	13B / C	12.0		41,436	0	0	30,955	72,391	22,586
05-2112	Voc Rehab Counselor II	FT	A	GP	Anchorage	200	17G / J	12.0		63,741	0	0	38,677	102,418	31,954
05-2123	Voc Rehab Assist I	FT	A	GP	Sitka	205	10C / D	12.0		36,504	0	0	29,248	65,752	20,515
05-2124	Voc Rehab Counselor II	FT	A	GP	Fairbanks	203	17D / E	12.0		58,656	0	0	36,917	95,573	29,819
05-2125	Voc Rehab Counselor II	FT	A	GP	Anchorage	200	17G / J	12.0		64,613	0	0	38,979	103,592	32,321
05-2126	Project Assistant	FT	A	GP	Anchorage	200	16L	12.0		65,844	0	0	39,405	105,249	32,838
05-2127	Voc Rehab Assist III	FT	A	GP	Juneau	205	13E / F	12.0		47,740	0	0	33,138	80,878	25,234
05-2128	Voc Rehab Assist II	FT	A	GP	Anchorage	200	12D / E	12.0		40,734	0	0	30,712	71,446	22,291
05-2129	Voc Rehab Counselor I	FT	A	GP	Juneau	205	15F / G	12.0		57,564	0	0	36,539	94,103	29,360
05-2130	Voc Rehab Assist I	FT	A	GP	Wasilla	200	10B / C	12.0		33,876	0	0	28,338	62,214	19,411
05-2131	Voc Rehab Assist II	FT	A	GP	Eagle River	200	12C / D	12.0		39,432	0	0	30,262	69,694	21,745
05-2135	Vocational Rehab Counselor III	FT	A	GP	Wasilla	200	19G / J	12.0		74,712	0	0	42,476	117,188	36,563
05-2136	Voc Rehab Counselor I	FT	A	GP	Fairbanks	203	15E / F	12.0		54,222	0	0	35,382	89,604	27,957
05-2137	Voc Rehab Assist II	FT	A	GP	Fairbanks	203	12B / C	12.0		39,834	0	0	30,401	70,235	21,913
05-2138	Voc Rehab Counselor I	FT	A	GP	Juneau	205	15G / J	12.0		59,928	0	0	37,357	97,285	30,353
05-2139	Voc Rehab Manager	FT	A	SS	Anchorage	200	21C / D	12.0		76,776	0	0	42,684	119,460	37,272
05-2140	Vocational Rehab Counselor III	FT	A	GP	Juneau	205	19C	12.0		0	0	0	0	0	0
05-2141	Voc Rehab Manager	FT	A	SS	Anchorage	200	21O / P	12.0		104,637	0	0	52,329	156,966	48,973
05-2142	Voc Rehab Assist I	FT	A	GP	Kodiak	211	10L / M	12.0		49,747	0	0	33,833	83,580	26,077
05-2143	Vocational Rehab Counselor III	FT	A	GP	Anchorage	200	19G / J	12.0		74,712	0	0	42,476	117,188	36,563
05-2146	Vocational Rehab Counselor III	FT	A	GP	Fairbanks	203	19E / F	12.0		71,256	0	0	41,279	112,535	35,111
05-2147	Voc Rehab Assist II	FT	A	GP	Anchorage	200	12C / D	12.0		39,682	0	0	30,348	70,030	21,849
07-7001	Voc Rehab Assist I	FT	A	GP	Wasilla	200	10C / D	12.0		35,000	0	0	28,727	63,727	19,883
07-7002	Voc Rehab Assist II	FT	A	GP	Anchorage	200	12F / G	12.0		44,304	0	0	31,948	76,252	23,791
07-7003	American Sign Lang Interpreter	FT	A	GP	Anchorage	200	16G	12.0		58,740	0	0	36,946	95,686	29,854
07-7004	Program Coordinator II	FT	A	GP	Juneau	205	20M / N	12.0		95,454	0	0	49,656	145,110	44,984

Department of Labor and Workforce Development

Scenario: FY2013 Governor (9494)
Component: Client Services (1828)
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
													Total Salary Costs:	5,621,477	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	3,399,841	
													Total Pre-Vacancy:	9,021,318	
													Minus Vacancy Adjustment of 4.10%:	(369,518)	
													Total Post-Vacancy:	8,651,800	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	8,651,800	
Total Component Months:		1,053.5													

PCN Funding Sources:		Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts		6,208,357	5,954,059	68.82%
1003 General Fund Match		2,812,961	2,697,741	31.18%
Total PCN Funding:		9,021,318	8,651,800	100.00%

Line Item Detail
Department of Labor and Workforce Development
Travel

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		193.5	268.9	268.9
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			193.5	268.9	268.9
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. 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.	110.0	142.7	142.7
72120	Nonemployee Travel (Instate Travel)	Provide transportation to members of the State Vocational Rehabilitation Committee and reimburse managers operating vending stands for travel costs of attending training and manager committee meetings. Provide transportation to members of the State Vocational Rehabilitation Committee and reimburse managers operating vending stands for travel costs of attending training and manager committee meetings.	41.6	64.8	64.8
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	37.8	37.2	37.2

Line Item Detail
Department of Labor and Workforce Development
Travel

Component: Client Services (1828)

RDU: Vocational Rehabilitation (65)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			193.5	268.9	268.9
72420	Nonemployee Travel (Out of state Emp)	<p>training programs held by the Rehabilitation Services Administration, rehabilitation training centers, educational institutions and regional advisory boards.</p> <p>Provides transportation to members of the State Vocational Rehabilitation Committee or managers operating vending stands for travel costs of attending training and national meetings.</p> <p>Provides transportation to members of the State Vocational Rehabilitation Committee or managers operating vending stands for travel costs of attending training and national meetings.</p>	3.9	14.2	14.2
72700	Moving Costs	<p>To reimburse costs associated with relocation expenses for hiring out-of-state when the in-state applicant pool is exhausted.</p> <p>To reimburse costs associated with relocation expenses for hiring out-of-state when the in-state applicant pool is exhausted.</p>	0.0	8.0	8.0
72900	Other Travel Costs	<p>ATM cash advance fees associated with employee corporate travel cards.</p> <p>ATM cash advance fees associated with employee corporate travel cards.</p>	0.2	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		1,802.3	1,272.4	1,418.0
			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			1,802.3	1,272.4	1,418.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73025	Education Services	Registration fees for training courses and tuition costs for employee participation in approved training under their employee development plan. Registration fees for training courses and tuition costs for employee participation in approved training under their employee development plan.	106.0	40.0	40.0
73050	Financial Services	Professional service contracts for interpreting services, statewide needs assessment and court reporting for the hearing impaired. Professional service contracts for interpreting services, statewide needs assessment and court reporting for the hearing impaired.	0.9	0.9	0.9
73075	Legal & Judicial Svc	Transcription and recording services during public meetings. Transcription and recording services during public meetings.	18.4	7.0	24.6
73150	Information Technlgy	Maintenance, license agreement and training expenses associated with the AWARE case management system. Maintenance, license agreement and training expenses associated with the AWARE case management system.	64.0	3.0	82.5
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)	23.8	20.3	20.3
73156	Telecommunication	Telephone and facsimile costs in statewide branch offices. Telephone and facsimile costs in statewide branch offices.	73.2	40.0	40.0
73169	Federal Indirect Rate Allocation	Voc Rehab Administration Indirect services for division purchasing, federal accounting reports, contracts, fiscal and mail services	0.0	3.0	3.0

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Client Services (1828)

RDU: Vocational Rehabilitation (65)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			1,802.3	1,272.4	1,418.0
		(I/A transfer to DVR Admin). Indirect services for division purchasing, federal accounting reports, contracts, fiscal and mail services (I/A transfer to DVR Admin).			
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).	0.0	1.5	1.5
		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).			
73175	Health Services				
		Medical expenses	0.2	0.0	0.0
		Medical expenses			
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.	22.4	20.0	20.0
		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.			
73254	Dp Operations Alloc	Data Processing			
		Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	132.6	144.9	144.9
		Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)			
73450	Advertising & Promos				
		Advertising required to fill vacant positions.	6.0	2.5	2.5
		Advertising required to fill vacant positions.			
73525	Utilities				
		Disposal of confidential materials.	5.1	4.0	4.0
		Disposal of confidential materials.			
73650	Struc/Infstruct/Land				
		To provide for building inspection to assure space meets division accessibility needs; janitor and building repair services not covered under existing leases;	22.5	10.0	10.0

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Client Services (1828)

RDU: Vocational Rehabilitation (65)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			1,802.3	1,272.4	1,418.0
		space rental for Business Enterprise Program equipment storage and as needed to hold meetings and regional training To provide for building inspection to assure space meets division accessibility needs; janitor and building repair services not covered under existing leases; space rental for Business Enterprise Program equipment storage and as needed to hold meetings and regional training			
73675	Equipment/Machinery	Repair and maintenance of the equipment in statewide branch offices; rental of copiers, postage meters, postage scales and other equipment in branch offices; per copy charges as part of copier maintenance agreements Repair and maintenance of the equipment in statewide branch offices; rental of copiers, postage meters, postage scales and other equipment in branch offices; per copy charges as part of copier maintenance agreements	348.2	21.3	21.3
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. This includes expenses related to data collection, evaluation and analysis, architectural barrier information and guidance, and barrier removal in compliance with Americans with Disabilities Act (ADA), and judicial expenses. This also includes expenses for medical consultants in 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. Also includes ARRA funds used to produce two videos.	160.8	140.0	182.7

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Client Services (1828)

RDU: Vocational Rehabilitation (65)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			1,802.3	1,272.4	1,418.0
		<p>The first video will be used to 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 orient all prospective customers on the rehabilitation process and the services they may expect to receive to achieve an employment goal.</p> <p>Finally, this includes printing and advertising costs for statewide branch offices. This includes letterhead, business cards and advertising required to fill vacant positions.</p> <p>This includes expenses related to data collection, evaluation and analysis, architectural barrier information and guidance, and barrier removal in compliance with Americans with Disabilities Act (ADA), and judicial expenses.</p> <p>This also includes expenses for medical consultants in 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.</p> <p>Also includes ARRA funds used to produce two videos. The first video will be used to 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 orient all prospective customers on the rehabilitation process and the services they may expect to receive to achieve an employment goal.</p> <p>Finally, this includes printing and advertising costs for statewide branch offices. This includes letterhead, business cards and advertising required to fill vacant positions.</p>			

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Client Services (1828)

RDU: Vocational Rehabilitation (65)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			1,802.3	1,272.4	1,418.0
73804	Economic/Development (IA Svcs)	Data Processing Reimbursable Services agreement to provide data processing support to the AWARE case management system (I/A transfer to DOL DP). Reimbursable services agreement to provide data processing support to the AWARE case management system (I/A transfer to DOL DP). Reimbursable services agreement to provide data processing support to the AWARE case management system (I/A transfer to DOL DP).	2.8	2.5	2.5
73805	IT-Non-Telecommunication	Admin Computer services CS EPR (I/A transfer to DOA). Computer services Enterprise Productivity Rates (EPR) charges (I/A transfer to DOA) Computer services Enterprise Productivity Rates (EPR) charges (I/A transfer to DOA)	52.6	58.6	58.6
73806	IT-Telecommunication	Admin Telecommunications services TC EPR (I/A transfer to DOA). Telecommunications Enterprise Productivity Rates (EPR), Virtual Private Network (VPN), and Private Branch Exchange (PBX) charges (I/A transfer to DOA) Telecommunications Enterprise Productivity Rates (EPR), Virtual Private Network (VPN), and Private Branch Exchange (PBX) charges (I/A transfer to DOA)	113.7	124.6	124.6
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)	1.3	1.5	1.5
73810	Human Resources	Admin Human resource services (I/A transfer to DOA). Human resource services (I/A transfer to DOA) Human resource services (I/A transfer to DOA)	53.2	57.9	57.9
73811	Building Leases	Admin Leased space (I/A transfer to DOA). Building lease charges (I/A transfer to DOA) Building lease charges (I/A transfer to DOA)	438.3	410.6	410.6
73811	Building Leases	Trans Kenai Courthouse shared space (I/A transfer to DOA/PF). Kenai Courthouse shared space (I/A transfer to DOA/PF) Kenai Courthouse shared space (I/A transfer to	25.0	26.5	32.3

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Client Services (1828)

RDU: Vocational Rehabilitation (65)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			1,802.3	1,272.4	1,418.0
		DOT/PF)			
73813	Auditing	Admin			
		Federal compliance Legislative Audit chargeback (I/A transfer to DOA). Core Service: Audit (I/A transfer to DOA) Core Service: Audit (I/A transfer to DOA)	1.2	1.3	1.3
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)	4.9	5.5	5.5
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)	0.9	1.0	1.0
73818	Training (Services-IA Svcs)	Workforce Investment Board			
		To provide support to the Alaska Workforce Investment Board (I/A transfer to DOL WIB). To provide support to the Alaska Workforce Investment Board (I/A transfer to DOL WIB). To provide support to the Alaska Workforce Investment Board (I/A transfer to DOL WIB).	120.3	120.3	120.3
73819	Commission Sales (IA Svcs)	Admin			
		Fees associated with the State Travel Office (I/A transfer to DOA). State Travel Office (I/A transfer to DOA) State Travel Office (I/A transfer to DOA)	2.4	2.0	2.0

Line Item Detail
Department of Labor and Workforce Development
Commodities

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		270.9	502.7	182.7
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			270.9	502.7	182.7
74200	Business	To provide for training, instructional and library materials used for employee development and to upgrade existing computer hardware in statewide branch offices, purchase specific equipment needed by employees who experience disabilities and update equipment in evaluation centers. This also includes consumable office supplies. To provide for training, instructional and library materials used for employee development and to upgrade existing computer hardware in statewide branch offices, purchase specific equipment needed by employees who experience disabilities and update equipment in evaluation centers. This also includes consumable office supplies.	269.2	484.2	164.2
74480	Household & Instit.	Miscellaneous cleaning supplies Miscellaneous cleaning supplies	1.3	9.3	9.3
74600	Safety (Commodities)	Maintain first aid kits Maintain first aid kits	0.0	0.5	0.5
74650	Repair/Maintenance (Commodities)	Building maintenance including office and directional signage within job centers Building maintenance including office and directional signage within job centers	0.4	8.7	8.7

Line Item Detail
Department of Labor and Workforce Development
Capital Outlay

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		9.9	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			9.9	0.0	0.0
75700	Equipment	Copiers to replace aging equipment	9.9	0.0	0.0
		Copiers to replace aging equipment			

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

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		5,797.5	5,849.7	6,599.7
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000 Grants, Benefits Detail Totals			5,797.5	5,849.7	6,599.7
77110	Grants	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. 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.	264.6	249.7	249.7
77670	Benefits	Vocational Rehabilitation Basic Support Program: expenses 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. Specific services include medical diagnosis, treatment and assessment. Vocational Rehabilitation Basic Support Program: expenses 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. Specific services include medical diagnosis, treatment and assessment.	5,532.9	5,600.0	6,350.0

Unrestricted Revenue Detail
Department of Labor and Workforce Development

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

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51122	Voc Rehab Small Business Enterprise Fund	228.9	325.0	325.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51122	Vr Small Bus Ent Rlf		PR1128	11118	109.2	125.0	125.0

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.

Receipts are used to fund the Business Enterprise Program in accordance with AS 23.15.130.

51122	Vr Small Bus Ent Rlf		PR55121	11116	119.7	200.0	200.0
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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.

Receipts are used to fund the Business Enterprise Program in accordance with AS 23.15.130.
 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.

Restricted Revenue Detail
Department of Labor and Workforce Development

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts				10,479.9	11,360.4	12,285.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 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 maintenance of effort (MOE) for SY2012 is \$4,426.9. 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 maintenance of effort (MOE) is \$4,426.9.		PR 2181	11100	10,170.7	11,036.4	11,961.1
57011	Section 110 Social Security Reimbursements: Social Security Administration reimburses the costs for rehabilitation of individuals receiving disability benefits.		PR 55114	11100	285.2	300.0	300.0
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 percent state match.		PR 2109	11100	24.0	24.0	24.0

Restricted Revenue Detail
Department of Labor and Workforce Development

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

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts	2.1	5.0	5.0

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
59050	Education	Special & Supplemental Service	07210003	11100	2.1	5.0	5.0
	Reimbursable services agreement between Department of Education and Client Services to allow State Vocational Rehabilitation Committee members to participate in statewide policy forums and work groups to address employment and post school outcomes for young people with disabilities.						

Restricted Revenue Detail
Department of Labor and Workforce Development

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

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51118	Federal Economic Stimulus	700.1	0.0	0.0

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51118	Federal Economic Stimulus		PR 2096	11100	700.1	0.0	0.0
<p>American Recovery and Reinvestment Act Basic Support: 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.</p> <p>ARRA Basic Support: 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.</p>							

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	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	23.8	20.3	20.3
73154 Software Licensing subtotal:					23.8	20.3	20.3
73169	Federal Indirect Rate Allocation	Indirect services for division purchasing, federal accounting reports, contracts, fiscal and mail services (I/A transfer to DVR Admin). Indirect services for division purchasing, federal accounting reports, contracts, fiscal and mail services (I/A transfer to DVR Admin).	Intra-dept	Voc Rehab Administration	0.0	3.0	3.0
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	0.0	1.5	1.5
73169 Federal Indirect Rate Allocation subtotal:					0.0	4.5	4.5
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	132.6	144.9	144.9
73254 Dp Operations Alloc subtotal:					132.6	144.9	144.9
73804	Economic/Development (IA Svcs)	Reimbursable Services agreement to provide data processing support to the AWARE case management system (I/A transfer to DOL DP). Reimbursable services agreement to provide data processing support to the AWARE case management system (I/A transfer to DOL DP). Reimbursable services agreement to provide data processing support to the AWARE case management system (I/A transfer to DOL DP).	Intra-dept	Data Processing	2.8	2.5	2.5
73804 Economic/Development (IA Svcs) subtotal:					2.8	2.5	2.5
73805	IT-Non-Telecommunication	Computer services CS EPR (I/A transfer to DOA). 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	52.6	58.6	58.6

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	FY2012		
				FY2011 Actuals	Management Plan	FY2013 Governor
73805 IT-Non-Telecommunication subtotal:				52.6	58.6	58.6
73806	IT-Telecommunication	Telecommunications services TC EPR (I/A transfer to DOA). \par Telecommunications Enterprise Productivity Rates (EPR), Virtual Private Network (VPN), and Private Branch Exchange (PBX) charges (I/A transfer to DOA)	Inter-dept	Admin	113.7	124.6
73806 IT-Telecommunication subtotal:				113.7	124.6	124.6
73809	Mail	Mailroom services (I/A transfer to DOA). \par Core Service: Mail (I/A transfer to DOA)	Inter-dept	Admin	1.3	1.5
73809 Mail subtotal:				1.3	1.5	1.5
73810	Human Resources	Human resource services (I/A transfer to DOA). \par Human resource services (I/A transfer to DOA)	Inter-dept	Admin	53.2	57.9
73810 Human Resources subtotal:				53.2	57.9	57.9
73811	Building Leases	Leased space (I/A transfer to DOA). \par Building lease charges (I/A transfer to DOA)	Inter-dept	Admin	438.3	410.6
73811	Building Leases	Kenai Courthouse shared space (I/A transfer to DOA/PF). \par Kenai Courthouse shared space (I/A transfer to DOT/PF)	Inter-dept	Trans	25.0	26.5
73811 Building Leases subtotal:				463.3	437.1	442.9
73813	Auditing	Federal compliance Legislative Audit chargeback (I/A transfer to DOA). \par Core Service: Audit (I/A transfer to DOA)	Inter-dept	Admin	1.2	1.3
73813 Auditing subtotal:				1.2	1.3	1.3
73814	Insurance	Risk management (I/A transfer to DOA). \par Risk management (I/A transfer to DOA)	Inter-dept	Admin	1.6	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)	Inter-dept	Admin	4.9	5.5
73815 Financial subtotal:				4.9	5.5	5.5
73816	ADA Compliance	Americans with Disabilities Act services (I/A transfer to	Intra-dept	Americans With	0.9	1.0

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	FY2012		
				FY2011 Actuals	Management Plan	FY2013 Governor
	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)		Disabilities			
		73816 ADA Compliance subtotal:		0.9	1.0	1.0
73818	Training (Services-IA Svcs) To provide support to the Alaska Workforce Investment Board (I/A transfer to DOL WIB). \par To provide support to the Alaska Workforce Investment Board (I/A transfer to DOL WIB). To provide support to the Alaska Workforce Investment Board (I/A transfer to DOL WIB).	Intra-dept	Workforce Investment Board	120.3	120.3	120.3
		73818 Training (Services-IA Svcs) subtotal:		120.3	120.3	120.3
73819	Commission Sales (IA Svcs) Fees associated with the 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	2.4	2.0	2.0
		73819 Commission Sales (IA Svcs) subtotal:		2.4	2.0	2.0
		Client Services total:		974.6	983.7	989.5
		Grand Total:		974.6	983.7	989.5