

# **State of Alaska FY2015 Governor's Operating Budget**

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

**Component: Vocational Rehabilitation Administration**

**Contribution to Department's Mission**

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

**Core Services**

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

**Major Component Accomplishments in 2013**

During FY2013, the Vocational Rehabilitation Administration component:

- Worked with the Department of Administration, Division of General Services on a compromise to the Universal Space Standards that will meet the programmatic needs of the division and the cost savings goals of the standards.

**Key Component Challenges**

The Vocational Rehabilitation Administration component is challenged with training new employees that have replaced long tenured employees, and supporting division staff in complying with the U.S. Department of Education, Rehabilitation Services Administration grant data collection and reporting changes.

**Significant Changes in Results to be Delivered in FY2015**

No significant changes in results to be delivered are anticipated.

**Statutory and Regulatory Authority**

Federal Authority:

34 CFR Part 361

State Vocational Rehabilitation Services Program

Statutory Authority:

AS 23.15

Employment Service – Vocational Rehabilitation Program

Administrative Regulations:

8 AAC 98

Vocational Rehabilitation Program

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**Vocational Rehabilitation Administration  
Component Financial Summary**

*All dollars shown in thousands*

	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,066.4	1,122.0	1,144.6
72000 Travel	29.5	54.0	54.0
73000 Services	113.1	231.4	208.0
74000 Commodities	16.3	66.0	66.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>1,225.3</b>	<b>1,473.4</b>	<b>1,472.6</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	1,125.1	1,434.5	1,433.7
1004 General Fund Receipts	3.8	3.9	3.9
1007 Interagency Receipts	96.4	35.0	35.0
<b>Funding Totals</b>	<b>1,225.3</b>	<b>1,473.4</b>	<b>1,472.6</b>

**Estimated Revenue Collections**

<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	1,125.1	1,434.5	1,433.7
Interagency Receipts	51015	96.4	35.0	35.0
<b>Restricted Total</b>		<b>1,221.5</b>	<b>1,469.5</b>	<b>1,468.7</b>
<b>Total Estimated Revenues</b>		<b>1,221.5</b>	<b>1,469.5</b>	<b>1,468.7</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2014 Management Plan</b>	<b>3.9</b>	<b>0.0</b>	<b>35.0</b>	<b>1,434.5</b>	<b>1,473.4</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	0.0	0.0	0.0	-7.1	-7.1
-FY2015 Salary Increases	0.0	0.0	0.0	9.7	9.7
-FY2015 Health Insurance and Working Reserve Rate Reductions	0.0	0.0	0.0	-3.4	-3.4
<b>FY2015 Governor</b>	<b>3.9</b>	<b>0.0</b>	<b>35.0</b>	<b>1,433.7</b>	<b>1,472.6</b>

**Vocational Rehabilitation Administration  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2014</u> <u>Management</u> <u>Plan</u>	<u>FY2015</u> <u>Governor</u>		
Full-time	10	10	Annual Salaries	719,790
Part-time	0	0	COLA	9,613
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	415,913
			<i>Less 0.06% Vacancy Factor</i>	(716)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>10</b>	<b>10</b>	<b>Total Personal Services</b>	<b>1,144,600</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	0	0	1	0	1
Accounting Tech II	0	0	1	0	1
Accounting Technician IV	0	0	1	0	1
Admin Operations Mgr I	0	0	1	0	1
Administrative Assistant II	1	0	1	0	2
Division Director	0	0	1	0	1
Office Assistant I	0	0	1	0	1
Project Assistant	0	0	2	0	2
<b>Totals</b>	<b>1</b>	<b>0</b>	<b>9</b>	<b>0</b>	<b>10</b>

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

**Component:** Vocational Rehabilitation Administration (AR28200) (202)

**RDU:** Vocational Rehabilitation (65)

	<b>FY2013 Actuals</b>	<b>FY2014 Conference Committee</b>	<b>FY2014 Authorized</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	<b>FY2014 Management Plan vs FY2015 Governor</b>	
71000 Personal Services	1,066.4	1,106.3	1,123.3	1,122.0	1,144.6	22.6	2.0%
72000 Travel	29.5	53.2	53.2	54.0	54.0	0.0	0.0%
73000 Services	113.1	231.4	231.4	231.4	208.0	-23.4	-10.1%
74000 Commodities	16.3	65.5	65.5	66.0	66.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,225.3</b>	<b>1,456.4</b>	<b>1,473.4</b>	<b>1,473.4</b>	<b>1,472.6</b>	<b>-0.8</b>	<b>-0.1%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	1,125.1	1,417.5	1,434.5	1,434.5	1,433.7	-0.8	-0.1%
1004Gen Fund (UGF)	3.8	3.9	3.9	3.9	3.9	0.0	0.0%
1007I/A Rcpts (Other)	96.4	35.0	35.0	35.0	35.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>3.8</b>	<b>3.9</b>	<b>3.9</b>	<b>3.9</b>	<b>3.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>96.4</b>	<b>35.0</b>	<b>35.0</b>	<b>35.0</b>	<b>35.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>1,125.1</b>	<b>1,417.5</b>	<b>1,434.5</b>	<b>1,434.5</b>	<b>1,433.7</b>	<b>-0.8</b>	<b>-0.1%</b>
<b>Positions:</b>							
Permanent Full Time	10	10	10	10	10	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Vocational Rehabilitation Administration (202)

**RDU:** Vocational Rehabilitation (65)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
ConfCom		1,456.4	1,106.3	53.2	231.4	65.5	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts		1,417.5										
1004 Gen Fund		3.9										
1007 I/A Rcpts		35.0										
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
Atrin		7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.1										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
<b>Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))</b>												
FisNot		9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.9										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements.												
<b>Subtotal</b>		<b>1,473.4</b>	<b>1,123.3</b>	<b>53.2</b>	<b>231.4</b>	<b>65.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Align Authority for Travel Plans and Replacement of Aging Office Equipment</b>												
LIT		0.0	-1.3	0.8	0.0	0.5	0.0	0.0	0.0	0	0	0
Transfer authority from the personal services line. Excess personal services authorization is available to transfer due to the retirement of some long-tenured employees. The increased authority in the travel line will be sufficient to accomplish all planned travel. The increased authority in the capital outlay is necessary to complete the planned replacement of aging computers.												
<b>Subtotal</b>		<b>1,473.4</b>	<b>1,122.0</b>	<b>54.0</b>	<b>231.4</b>	<b>66.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
OTI		-7.1	-7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-7.1										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												

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

**Component:** Vocational Rehabilitation Administration (202)

**RDU:** Vocational Rehabilitation (65)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>FY2015 Salary Increases</b>												
	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.7										
Cost of living allowance for certain bargaining units: \$9.7												
Year two cost of living allowance for non-covered employees - 1%: \$1.7												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$5.3												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$2.7												
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>												
	SalAdj	-3.4	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-3.4										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-3.4												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-2.8												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.6												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
	LIT	0.0	23.4	0.0	-23.4	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to pay anticipated personal services expenses. The remaining services authority is sufficient to cover anticipated expenses.												
<b>Totals</b>		<b>1,472.6</b>	<b>1,144.6</b>	<b>54.0</b>	<b>208.0</b>	<b>66.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Labor and Workforce Development**

**Scenario:** FY2015 Governor (11059)  
**Component:** Vocational Rehabilitation Administration (202)  
**RDU:** Vocational Rehabilitation (65)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
05-2001	Division Director	FT	A	XE	Juneau	N05	27J / K	12.0		134,066	1,724	0	61,753	197,543	0
05-2003	Accounting Technician IV	FT	A	SS	Juneau	205	18M / N	12.0		84,936	1,144	0	46,102	132,182	0
05-2004	Administrative Assistant II	FT	A	GP	Juneau	205	14L	12.0		60,624	817	0	37,844	99,285	0
05-2023	Admin Operations Mgr I	FT	A	SS	Juneau	205	22M / N	12.0		111,646	1,504	0	55,368	168,518	0
05-2042	Accounting Tech II	FT	A	GP	Juneau	205	14G	12.0		54,060	728	0	35,567	90,355	0
05-2044	Office Assistant I	FT	A	GP	Juneau	205	8K	12.0		39,468	532	0	30,505	70,505	0
05-2046	Project Assistant	FT	A	GG	Juneau	205	16J	12.0		64,872	874	0	39,318	105,064	0
05-2205	Administrative Assistant II	FT	A	GP	Anchorage	200	14C / D	12.0		45,990	619	0	32,768	79,377	0
05-7007	Accounting Tech I	FT	A	GP	Juneau	205	12J	12.0		48,960	659	0	33,798	83,417	0
07-5970	Project Assistant	FT	A	GP	Juneau	205	16N	12.0		75,168	1,012	0	42,890	119,070	0

<b>Total Salary Costs:</b>													719,790	
<b>Total COLA:</b>													9,613	
<b>Total Premium Pay:</b>													0	
<b>Total Benefits:</b>													415,913	
<b>Total Pre-Vacancy:</b>													1,145,316	
<b>Minus Vacancy Adjustment of 0.06%:</b>													(716)	
<b>Total Post-Vacancy:</b>													1,144,600	
<b>Plus Lump Sum Premium Pay:</b>													0	
<b>Personal Services Line 100:</b>													1,144,600	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,145,316	1,144,600	100.00%
<b>Total PCN Funding:</b>	<b>1,145,316</b>	<b>1,144,600</b>	<b>100.00%</b>

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

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

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

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel	29.5	54.0	54.0

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>72000 Travel Detail Totals</b>			<b>29.5</b>	<b>54.0</b>	<b>54.0</b>

72110	Employee Travel (Instate)	To provide for administration of the Vocational Rehabilitation program and oversight of the Disability Determination Services.	16.5	20.8	20.8
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.	12.9	21.0	21.0
72900	Other Travel Costs	Miscellaneous fees associated with use of employee travel credit cards.	0.1	0.5	0.5
72900	Other Travel Costs	Travel authority for purposes yet to be determined	0.0	11.7	11.7

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

**Component:** Vocational Rehabilitation Administration (202)

**RDU:** Vocational Rehabilitation (65)

Line Number	Line Name			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services			113.1	231.4	208.0
Expenditure Account	Servicing Agency	Explanation		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>				<b>113.1</b>	<b>231.4</b>	<b>208.0</b>
73025	Education Services		Provide staff training including wellness, time management, leadership and other specific vocational rehabilitation training.	1.8	7.5	7.5
73050	Financial Services		Monitor and evaluate sub-grantees to determine compliance with grant agreements. Conduct a statewide needs assessment for services provided by the division and its sub-grantees. Evaluation of vocational rehabilitation, independent living and assistive technology service providers for the purpose of accreditation.	0.0	45.1	21.7
73154	Software Licensing	Admin	Software licensing fee chargeback (I/A transfer to DOA)	1.7	1.9	1.9
73155	Software Maintenance		Maintenance costs for program-specific software	0.2	3.0	3.0
73156	Telecommunication	Admin	Telephone costs for program operations and administration.	4.2	4.0	4.0
73169	Federal Indirect Rate Allocation	Management Services	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services).	53.3	54.8	54.8
73225	Delivery Services		Freight and express mailing of case files to assure tracking capabilities and decrease time that file is not available to the counselor.	1.9	6.0	6.0
73254	Dp Operations Alloc	Data Processing	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	16.6	16.6	16.6
73450	Advertising & Promos		Advertising required to fill vacant positions or to obtain office space.	0.0	1.5	1.5
73525	Utilities		Disposal of confidential materials	0.5	2.0	2.0
73650	Struc/Infstruct/Land		Miscellaneous office repairs; costs to store financial and	1.3	4.0	4.0

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

**Component:** Vocational Rehabilitation Administration (202)

**RDU:** Vocational Rehabilitation (65)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
<b>73000 Services Detail Totals</b>			<b>113.1</b>	<b>231.4</b>	<b>208.0</b>	
		administrative records				
73675	Equipment/Machinery	Minor repair of office equipment; per copy charge as part of copier maintenance agreement; rental of office equipment such as postage meters	2.4	8.9	8.9	
73750	Other Services (Non IA Svcs)	Sign language interpreting at public meetings; printing and binding of the annual report, which is a summary and compilation of each year's achievements, and a quarterly newsletter directed toward employers	0.2	2.0	2.0	
73750	Other Services (Non IA Svcs)	Services authority for purposes yet to be determined	0.0	10.6	10.6	
73805	IT-Non-Telecommunication	Admin	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	6.2	6.2	6.2
73806	IT-Telecommunication	Admin	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	15.0	15.2	15.2
73809	Mail	Admin	Centralized mail services chargeback (I/A transfer to DOA)	0.1	0.2	0.2
73810	Human Resources	Admin	Human resource services chargeback (I/A transfer to DOA)	5.6	6.2	6.2
73811	Building Leases	Admin	Building leases chargeback (I/A transfer to DOA)	0.0	15.7	15.7
73812	Legal	Administrative Hearings	Legal services (I/A transfer to Law)	0.0	15.0	15.0
73813	Auditing	Admin	Auditing services chargeback (I/A transfer to DOA)	0.2	0.4	0.4
73814	Insurance	Admin	Risk management services chargeback (I/A transfer to DOA)	1.0	1.0	1.0
73815	Financial	Admin	State payroll and accounting system chargeback (I/A transfer to DOA)	0.6	0.5	0.5
73816	ADA Compliance	Admin	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.1	0.1	0.1
73818	Training (Services-IA Svcs)	Admin	Employee training (I/A transfer to DOA)	0.0	1.0	1.0
73819	Commission Sales (IA Svcs)	Admin	State Travel Office (I/A transfer to DOA)	0.2	2.0	2.0

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

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		16.3	66.0	66.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>16.3</b>	<b>66.0</b>	<b>66.0</b>
74200	Business	Replacement of office equipment and consumable office supplies.	16.3	64.0	63.5
74480	Household & Instit.	Miscellaneous office cleaning supplies.	0.0	2.0	2.5

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

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51010	Federal Receipts	1,125.1	1,434.5	1,433.7

<b>Detail Information</b>					<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
57115	Fed Indirect Recovery			11100	1,125.1	1,434.5	1,433.7

The Vocational Rehabilitation (VR) Administration component is primarily funded by an annual federally-approved Indirect Cost Plan. Under this plan, the federal government funds a percentage of component expenditures equal to the percentage of federally-funded personal services within the division. Other fund sources provide the remainder.

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

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts	96.4	35.0	35.0

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
59070	Labor	Disability Determination	7204000	11100	96.4	35.0	35.0

The Vocational Rehabilitation (VR) Administration component is primarily funded by an annual federally-approved Indirect Cost Plan. Under this plan, the federal government funds a percentage of component expenditures equal to the percentage of federally-funded personal services within the division. Other fund sources provide the remainder.

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

**Component:** Vocational Rehabilitation Administration (202)

**RDU:** Vocational Rehabilitation (65)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014		
				FY2013 Actuals	Management Plan	FY2015 Governor
73154	Software Licensing	Software licensing fee chargeback (I/A transfer to DOA)	Inter-dept Admin	1.7	1.9	1.9
<b>73154 Software Licensing subtotal:</b>				<b>1.7</b>	<b>1.9</b>	<b>1.9</b>
73169	Federal Indirect Rate Allocation	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services).	Intra-dept Management Services	53.3	54.8	54.8
<b>73169 Federal Indirect Rate Allocation subtotal:</b>				<b>53.3</b>	<b>54.8</b>	<b>54.8</b>
73254	Dp Operations Alloc	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept Data Processing	16.6	16.6	16.6
<b>73254 Dp Operations Alloc subtotal:</b>				<b>16.6</b>	<b>16.6</b>	<b>16.6</b>
73805	IT-Non-Telecommunication	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	Inter-dept Admin	6.2	6.2	6.2
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>6.2</b>	<b>6.2</b>	<b>6.2</b>
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	Inter-dept Admin	15.0	15.2	15.2
<b>73806 IT-Telecommunication subtotal:</b>				<b>15.0</b>	<b>15.2</b>	<b>15.2</b>
73809	Mail	Centralized mail services chargeback (I/A transfer to DOA)	Inter-dept Admin	0.1	0.2	0.2
<b>73809 Mail subtotal:</b>				<b>0.1</b>	<b>0.2</b>	<b>0.2</b>
73810	Human Resources	Human resource services chargeback (I/A transfer to DOA)	Inter-dept Admin	5.6	6.2	6.2
<b>73810 Human Resources subtotal:</b>				<b>5.6</b>	<b>6.2</b>	<b>6.2</b>
73811	Building Leases	Building leases chargeback (I/A transfer to DOA)	Inter-dept Admin	0.0	15.7	15.7
<b>73811 Building Leases subtotal:</b>				<b>0.0</b>	<b>15.7</b>	<b>15.7</b>
73812	Legal	Legal services (I/A transfer to Law)	Inter-dept Administrative Hearings	0.0	15.0	15.0
<b>73812 Legal subtotal:</b>				<b>0.0</b>	<b>15.0</b>	<b>15.0</b>
73813	Auditing	Auditing services chargeback (I/A transfer to DOA)	Inter-dept Admin	0.2	0.4	0.4
<b>73813 Auditing subtotal:</b>				<b>0.2</b>	<b>0.4</b>	<b>0.4</b>
73814	Insurance	Risk management services chargeback (I/A transfer to DOA)	Inter-dept Admin	1.0	1.0	1.0
<b>73814 Insurance subtotal:</b>				<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
73815	Financial	State payroll and accounting system chargeback (I/A transfer to DOA)	Inter-dept Admin	0.6	0.5	0.5
<b>73815 Financial subtotal:</b>				<b>0.6</b>	<b>0.5</b>	<b>0.5</b>
73816	ADA Compliance	Americans with Disabilities Act chargeback (I/A transfer to DOA)	Inter-dept Admin	0.1	0.1	0.1
<b>73816 ADA Compliance subtotal:</b>				<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
73818	Training (Services-IA Svcs)	Employee training (I/A transfer to DOA)	Inter-dept Admin	0.0	1.0	1.0

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

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
			<b>73818 Training (Services-IA Svcs) subtotal:</b>	<b>0.0</b>	<b>1.0</b>	<b>1.0</b>	
73819	Commission Sales (IA Svcs)	Inter-dept	Admin	0.2	2.0	2.0	
			<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>0.2</b>	<b>2.0</b>	<b>2.0</b>	
			<b>Vocational Rehabilitation Administration total:</b>	<b>100.6</b>	<b>136.8</b>	<b>136.8</b>	
			<b>Grand Total:</b>	<b>100.6</b>	<b>136.8</b>	<b>136.8</b>	