

State of Alaska FY2014 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 Vocational Rehabilitation division's programs.

Core Services

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

Major Component Accomplishments in 2012

In FY2012, the Vocational Rehabilitation Administration component completed the implementation of an accounting interface that automated the vendor payment process. Vendors receive payments more timely with the new system.

Key Component Challenges

The key challenges facing the Vocational Rehabilitation Administration component include:

- The loss of considerable expertise and experience with the resignation/retirement of two Anchorage-based key leadership staff, the Chief of Vocational Rehabilitation Services and the Coordinator for the Program Evaluation Unit. The division has filled these positions with individuals from outside of the division and is in the training process.
- Lease costs increase. The division is evaluating lease needs and looking for alternatives such as collocating with partner agencies in job centers.
- Determining the level of programing changes needed for the division's accounting interface when the Department of Administration replaces the state's main accounting system.

Significant Changes in Results to be Delivered in FY2014

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

Contact Information

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**Vocational Rehabilitation Administration
Component Financial Summary**

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,011.0	1,077.5	1,096.1
72000 Travel	37.6	53.2	53.2
73000 Services	135.9	234.3	231.4
74000 Commodities	15.1	65.5	65.5
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,199.6	1,430.5	1,446.2
Funding Sources:			
1002 Federal Receipts	1,167.4	1,406.6	1,407.3
1004 General Fund Receipts	3.9	3.9	3.9
1007 Interagency Receipts	28.3	20.0	35.0
Funding Totals	1,199.6	1,430.5	1,446.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	1,167.4	1,406.6	1,407.3
Interagency Receipts	51015	28.3	20.0	35.0
Restricted Total		1,195.7	1,426.6	1,442.3
Total Estimated Revenues		1,195.7	1,426.6	1,442.3

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	3.9	0.0	20.0	1,406.6	1,430.5
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	0.0	0.0	0.0	0.7	0.7
Proposed budget increases:					
-Interagency Receipt Authority for Anticipated Revenue	0.0	0.0	15.0	0.0	15.0
FY2014 Governor	3.9	0.0	35.0	1,407.3	1,446.2

Vocational Rehabilitation Administration
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	10	10	Annual Salaries	690,050
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	406,086
			<i>Less 0.00% Vacancy Factor</i>	(36)
			Lump Sum Premium Pay	0
Totals	10	10	Total Personal Services	1,096,100

Position Classification Summary

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

Component Detail All Funds
Department of Labor and Workforce Development

Component: Vocational Rehabilitation Administration (AR28200) (202)

RDU: Vocational Rehabilitation (65)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	1,011.0	1,050.0	1,050.0	1,077.5	1,096.1	18.6	1.7%
72000 Travel	37.6	53.2	53.2	53.2	53.2	0.0	0.0%
73000 Services	135.9	261.8	261.8	234.3	231.4	-2.9	-1.2%
74000 Commodities	15.1	65.5	65.5	65.5	65.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,199.6	1,430.5	1,430.5	1,430.5	1,446.2	15.7	1.1%
Fund Sources:							
1002 Fed Rcpts (Other)	1,167.4	1,406.6	1,406.6	1,406.6	1,407.3	0.7	0.0%
1004 Gen Fund (UGF)	3.9	3.9	3.9	3.9	3.9	0.0	0.0%
1007 I/A Rcpts (Other)	28.3	20.0	20.0	20.0	35.0	15.0	75.0%
Unrestricted General (UGF)	3.9	3.9	3.9	3.9	3.9	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	28.3	20.0	20.0	20.0	35.0	15.0	75.0%
Federal Funds	1,167.4	1,406.6	1,406.6	1,406.6	1,407.3	0.7	0.0%
Positions:							
Permanent Full Time	10	10	10	10	10	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Vocational Rehabilitation Administration (202)

RDU: Vocational Rehabilitation (65)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	1,430.5	1,050.0	53.2	261.8	65.5	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts		1,406.6										
1004 Gen Fund		3.9										
1007 I/A Rcpts		20.0										
Subtotal		1,430.5	1,050.0	53.2	261.8	65.5	0.0	0.0	0.0	10	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Align Authority to Meet Vacancy Factor Guidelines												
	LIT	0.0	27.5	0.0	-27.5	0.0	0.0	0.0	0.0	0	0	0
Transfer authority to balance the component's personal services line.												
Services expenditures will be managed to accommodate this change.												
Subtotal		1,430.5	1,077.5	53.2	234.3	65.5	0.0	0.0	0.0	10	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.7										
FY2014 Salary and Health Insurance increase : \$0.7												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.7												
Align Authority to Balance Personal Services												
	LIT	0.0	2.9	0.0	-2.9	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to pay anticipated expenses and meet vacancy guidelines. The remaining services authority is sufficient to cover anticipated expenses.												
Interagency Receipt Authority for Anticipated Revenue												
	Inc	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		15.0										
Increase interagency (I/A) receipt authority within the Vocational Rehabilitation Administration (VRA) component to accommodate anticipated revenue.												

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	
<p>The VRA 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, such as I/A receipts, provide the remainder.</p> <p>The last several years the amount of I/A receipts collected has exceeded the budgeted authority. This request will bring authority in line with projected revenue.</p>												
	Totals	1,446.2	1,096.1	53.2	231.4	65.5	0.0	0.0	0.0	10	0	0

Personal Services Expenditure Detail

Department of Labor and Workforce Development

Scenario: FY2014 Governor (10289)
Component: Vocational Rehabilitation Administration (202)
RDU: Vocational Rehabilitation (65)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
05-2001	Division Director	FT	A	XE	Juneau	NAA	27J	12.0		122,040	0	0	58,859	180,899	0
05-2003	Accounting Technician IV	FT	A	SS	Juneau	205	18L / M	12.0		82,548	0	0	44,988	127,536	0
05-2004	Administrative Assistant II	FT	A	GP	Juneau	205	14K / L	12.0		58,842	0	0	37,199	96,041	0
05-2023	Admin Operations Mgr I	FT	A	SS	Juneau	205	22L / M	12.0		107,676	0	0	53,780	161,456	0
05-2042	Accounting Tech II	FT	A	GP	Juneau	205	14F / G	12.0		52,895	0	0	35,118	88,013	0
05-2044	Office Assistant I	FT	A	GP	Juneau	205	8J / K	12.0		39,072	0	0	30,282	69,354	0
05-2046	Project Assistant	FT	A	GP	Juneau	205	16G / J	12.0		62,000	0	0	38,304	100,304	0
05-2205	Administrative Assistant II	FT	A	GP	Anchorage	200	14B / C	12.0		43,941	0	0	31,985	75,926	0
05-7007	Accounting Tech I	FT	A	GP	Juneau	205	12G / J	12.0		48,073	0	0	33,431	81,504	0
07-5970	Project Assistant	FT	A	GP	Juneau	205	16M / N	12.0		72,963	0	0	42,140	115,103	0

Total Positions		New	Deleted	Total Salary Costs:	690,050
Full Time Positions:	10	0	0	Total COLA:	0
Part Time Positions:	0	0	0	Total Premium Pay::	0
Non Permanent Positions:	0	0	0	Total Benefits:	406,086
Positions in Component:	10	0	0	Total Pre-Vacancy:	1,096,136
				Minus Vacancy Adjustment of 0.00%:	(36)
				Total Post-Vacancy:	1,096,100
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	1,096,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,096,136	1,096,100	100.00%
Total PCN Funding:	1,096,136	1,096,100	100.00%

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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		37.6	53.2	53.2
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			37.6	53.2	53.2
72110	Employee Travel (Instate)	To provide for administration of the Vocational Rehabilitation program and oversight of the Disability Determination Services.	16.6	20.0	20.0
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.	20.9	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			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services			135.9	234.3	231.4
				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Expenditure Account	Servicing Agency	Explanation		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				135.9	234.3	231.4
73025	Education Services	Provide staff training including wellness, time management, leadership and other specific vocational rehabilitation training.		3.0	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	45.1
73154	Software Licensing	Admin	Software licensing fee chargeback (I/A transfer to DOA)	2.1	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).	50.5	53.9	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.	2.0	6.0	6.0
73254	Dp Operations Alloc	Data Processing	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	16.3	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	0.4	2.0	2.0
73650	Struc/Infstruct/Land		Miscellaneous office repairs; costs to store financial and	2.0	4.0	4.0

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Vocational Rehabilitation Administration (202)

RDU: Vocational Rehabilitation (65)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
73000 Services Detail Totals			135.9	234.3	231.4	
		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	8.9	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	0.9	2.0	2.0	
73750	Other Services (Non IA Svcs)	Services authority for purposes yet to be determined	0.0	14.4	10.6	
73805	IT-Non-Telecommunication	Admin	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	5.8	6.2	6.2
73806	IT-Telecommunication	Admin	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	15.5	15.2	15.2
73809	Mail	Admin	Centralized mail services chargeback (I/A transfer to DOA)	0.2	0.2	0.2
73810	Human Resources	Admin	Human resource services chargeback (I/A transfer to DOA)	5.3	6.2	6.2
73811	Building Leases	Admin	Building leases chargeback (I/A transfer to DOA)	16.1	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)	0.4	0.4	0.4
73814	Insurance	Admin	Risk management services chargeback (I/A transfer to DOA)	1.1	1.0	1.0
73815	Financial	Admin	State payroll and accounting system chargeback (I/A transfer to DOA)	0.5	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)	0.4	2.0	2.0

Line Item Detail
Department of Labor and Workforce Development
Commodities

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities	15.1	65.5	65.5

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			15.1	65.5	65.5
74200	Business	Replacement of office equipment and consumable office supplies.	15.1	63.5	63.5
74480	Household & Instit.	Miscellaneous office cleaning supplies.	0.0	2.0	2.0

Restricted Revenue Detail
Department of Labor and Workforce Development

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts	1,167.4	1,406.6	1,407.3

Detail Information					FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
57115	Fed Indirect Recovery			11100	1,167.4	1,406.6	1,407.3

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)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	28.3	20.0	35.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59070	Labor	Disability Determination	7204000	11100	28.3	20.0	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	FY2012 Actuals	FY2013	
					Management Plan	FY2014 Governor
73154	Software Licensing	Software licensing fee chargeback (I/A transfer to DOA)	Inter-dept Admin	2.1	1.9	1.9
73154 Software Licensing subtotal:				2.1	1.9	1.9
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	50.5	53.9	54.8
73169 Federal Indirect Rate Allocation subtotal:				50.5	53.9	54.8
73254	Dp Operations Alloc	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept Data Processing	16.3	16.6	16.6
73254 Dp Operations Alloc subtotal:				16.3	16.6	16.6
73805	IT-Non-Telecommunication	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	Inter-dept Admin	5.8	6.2	6.2
73805 IT-Non-Telecommunication subtotal:				5.8	6.2	6.2
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	Inter-dept Admin	15.5	15.2	15.2
73806 IT-Telecommunication subtotal:				15.5	15.2	15.2
73809	Mail	Centralized mail services chargeback (I/A transfer to DOA)	Inter-dept Admin	0.2	0.2	0.2
73809 Mail subtotal:				0.2	0.2	0.2
73810	Human Resources	Human resource services chargeback (I/A transfer to DOA)	Inter-dept Admin	5.3	6.2	6.2
73810 Human Resources subtotal:				5.3	6.2	6.2
73811	Building Leases	Building leases chargeback (I/A transfer to DOA)	Inter-dept Admin	16.1	15.7	15.7
73811 Building Leases subtotal:				16.1	15.7	15.7
73812	Legal	Legal services (I/A transfer to Law)	Inter-dept Administrative Hearings	0.0	15.0	15.0
73812 Legal subtotal:				0.0	15.0	15.0
73813	Auditing	Auditing services chargeback (I/A transfer to DOA)	Inter-dept Admin	0.4	0.4	0.4
73813 Auditing subtotal:				0.4	0.4	0.4
73814	Insurance	Risk management services chargeback (I/A transfer to DOA)	Inter-dept Admin	1.1	1.0	1.0
73814 Insurance subtotal:				1.1	1.0	1.0
73815	Financial	State payroll and accounting system chargeback (I/A transfer to DOA)	Inter-dept Admin	0.5	0.5	0.5
73815 Financial subtotal:				0.5	0.5	0.5
73816	ADA Compliance	Americans with Disabilities Act chargeback (I/A transfer to DOA)	Inter-dept Admin	0.1	0.1	0.1
73816 ADA Compliance subtotal:				0.1	0.1	0.1
73818	Training (Services-IA Svcs)	Employee training (I/A transfer to DOA)	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	FY2012 Actuals	FY2013	
					Management Plan	FY2014 Governor
			73818 Training (Services-IA Svcs) subtotal:	0.0	1.0	1.0
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA)	Inter-dept Admin	0.4	2.0	2.0
			73819 Commission Sales (IA Svcs) subtotal:	0.4	2.0	2.0
			Vocational Rehabilitation Administration total:	114.3	135.9	136.8
			Grand Total:	114.3	135.9	136.8