

**State of Alaska
FY2015 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.

Core Services

- Provide direct services to assist individuals with disabilities who need 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.

Major Component Accomplishments in 2013

During FY2013, the Client Services component:

- Served 2,192 eligible Alaskans through an individualized plan for employment (IPE). Of the 934 that exited an IPE, 598 (64 percent) exited the program successfully employed.
- Continued efforts to increase the division's capacity to serve youth by refining and improving collaborative services such as Project Search and the Tapestry Postsecondary Transition program. The division continues to improve services to Section 504 students, those involved in the Juvenile Justice system, and the Office of Children's Services. Ongoing training of division and school district staff has led to a better understanding and coordination of resources.
- Trained all division counseling staff to better serve customers with conviction histories. The training provided effective counseling techniques and best practices. It also identified effective partnerships and action steps to improve the success in overcoming employment related challenges.
- Established a business team to focus on a dual-customer model, in which businesses and consumers are both viewed as customers of the division. This team is designed to enhance collaborations with employers to create employment opportunities for individuals with disabilities.

Key Component Challenges

The Client Services component is challenged with serving citizens in rural Alaska due to the lack of economic and technological infrastructure; a lack of qualified community rehabilitation providers statewide, particularly in rural Alaska; a lack of behavioral health services and options for long-term follow up required for supported employment; and a lack of adequate/affordable transportation options within communities.

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
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>	
	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	8,132.6	8,679.2	8,659.7
72000 Travel	144.8	223.9	223.9
73000 Services	1,332.7	1,440.8	1,440.8
74000 Commodities	181.4	234.0	234.0
75000 Capital Outlay	17.7	0.0	0.0
77000 Grants, Benefits	4,068.8	6,705.2	6,606.8
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	13,878.0	17,283.1	17,165.2
Funding Sources:			
1002 Federal Receipts	9,176.5	12,396.6	12,315.4
1003 General Fund Match	4,506.0	4,556.5	4,519.8
1007 Interagency Receipts	0.0	5.0	5.0
1117 Vocational Rehabilitation Small Business Enterprise Fund	195.5	325.0	325.0
Funding Totals	13,878.0	17,283.1	17,165.2

Estimated Revenue Collections				
Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Voc Rehab Small Business Enterprise Fund	51122	195.5	325.0	325.0
Unrestricted Total		195.5	325.0	325.0
Restricted Revenues				
Federal Receipts	51010	9,176.5	12,396.6	12,315.4
Interagency Receipts	51015	0.0	5.0	5.0
Restricted Total		9,176.5	12,401.6	12,320.4
Total Estimated Revenues		9,372.0	12,726.6	12,645.4

**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>
FY2014 Management Plan	4,556.5	0.0	330.0	12,396.6	17,283.1
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-22.5	0.0	0.0	-49.7	-72.2
-FY2015 Salary Increases	23.0	0.0	0.0	50.7	73.7
-FY2015 Health Insurance and Working Reserve Rate Reductions	-7.0	0.0	0.0	-15.5	-22.5
Proposed budget decreases:					
-Delete One Long Term Vacant Position (05-2054)	-30.2	0.0	0.0	-66.7	-96.9
FY2015 Governor	4,519.8	0.0	330.0	12,315.4	17,165.2

**Client Services
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	88	87	Annual Salaries	5,776,470
Part-time	0	0	COLA	77,673
Nonpermanent	2	2	Premium Pay	0
			Annual Benefits	3,457,365
			<i>Less 7.00% Vacancy Factor</i>	<i>(651,806)</i>
			Lump Sum Premium Pay	0
Totals	90	89	Total Personal Services	8,659,702

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
Graduate Intern II	1	0	0	0	1
Program Coordinator I	3	0	0	0	3
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	1	1	2	1	5
Voc Rehab Assist II	9	2	0	6	17
Voc Rehab Assist III	2	1	1	1	5
Voc Rehab Counselor I	0	0	1	0	1
Voc Rehab Counselor II	4	3	1	3	11
Voc Rehab Evaluator II	1	0	0	0	1
Voc Rehab Manager	2	1	1	1	5
Vocational Rehab Counselor III	16	5	2	8	31
Totals	45	13	11	20	89

Component Detail All Funds
Department of Labor and Workforce Development

Component: Client Services (AR28210) (1828)
RDU: Vocational Rehabilitation (65)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	8,132.6	8,613.0	8,685.5	8,679.2	8,659.7	-19.5	-0.2%
72000 Travel	144.8	268.9	268.9	223.9	223.9	0.0	0.0%
73000 Services	1,332.7	1,440.8	1,440.8	1,440.8	1,440.8	0.0	0.0%
74000 Commodities	181.4	182.7	182.7	234.0	234.0	0.0	0.0%
75000 Capital Outlay	17.7	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	4,068.8	6,705.2	6,705.2	6,705.2	6,606.8	-98.4	-1.5%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	13,878.0	17,210.6	17,283.1	17,283.1	17,165.2	-117.9	-0.7%
Fund Sources:							
1002Fed Rcpts (Fed)	9,176.5	12,346.7	12,396.6	12,396.6	12,315.4	-81.2	-0.7%
1003G/F Match (UGF)	4,506.0	4,533.9	4,556.5	4,556.5	4,519.8	-36.7	-0.8%
1007I/A Rcpts (Other)	0.0	5.0	5.0	5.0	5.0	0.0	0.0%
1117VocSm Bus (Other)	195.5	325.0	325.0	325.0	325.0	0.0	0.0%
Unrestricted General (UGF)	4,506.0	4,533.9	4,556.5	4,556.5	4,519.8	-36.7	-0.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	195.5	330.0	330.0	330.0	330.0	0.0	0.0%
Federal Funds	9,176.5	12,346.7	12,396.6	12,396.6	12,315.4	-81.2	-0.7%
Positions:							
Permanent Full Time	88	88	88	88	87	-1	-1.1%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	2	2	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		17,210.6	8,613.0	268.9	1,440.8	182.7	0.0	6,705.2	0.0	88	0	1
1002 Fed Rcpts		12,346.7										
1003 G/F Match		4,533.9										
1007 I/A Rcpts		5.0										
1117 VocSm Bus		325.0										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
Atrin		72.2	72.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		49.7										
1003 G/F Match		22.5										
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.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
FisNot		0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1003 G/F Match		0.1										
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.												
Subtotal		17,283.1	8,685.5	268.9	1,440.8	182.7	0.0	6,705.2	0.0	88	0	1
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Add Program Coordinator I (07-N14001) to Assist with Management Information System Changes												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
A non-permanent Program Coordinator (07-N14001) is needed to meet various federal reporting requirements. The Client Services component federal funding is contingent upon meeting various federal reporting requirements which have changed significantly.												
The division recently experienced turnover and the remaining staff lacks the expertise needed to adequately implement the management information system changes necessary to gather the data for the federal reports. This non-permanent Program Coordinator will serve as a project manager and will assist with the implementation of the new software upgrades, data transition, and provide overall guidance to other members of the team to ensure the project meets federal timelines and milestones. This position expires June 30, 2014.												
Align Authority for Replacement of Aging Office Equipment												
LIT		0.0	-6.3	-45.0	0.0	51.3	0.0	0.0	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	
Transfer authority from personal services and travel to commodities. Excess personal services authorization is available to transfer due to the retirement of several long-tenured employees. The remaining travel authority is sufficient to accomplish planned travel.												
The increased commodities authority is necessary to complete the planned replacement of aging computers and cover the increased costs of client evaluation tools and supplies.												
Subtotal		17,283.1	8,679.2	223.9	1,440.8	234.0	0.0	6,705.2	0.0	88	0	2

***** **Changes From FY2014 Management Plan To FY2015 Governor** *****

Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)

OTI		-72.2	-72.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-49.7										
1003 G/F Match		-22.5										

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.

FY2015 Salary Increases

SalAdj		73.7	73.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		50.7										
1003 G/F Match		23.0										

Cost of living allowance for certain bargaining units: \$73.7

Year two cost of living allowance for non-covered employees - 1%: \$0.3

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$63.5

Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$9.9

FY2015 Health Insurance and Working Reserve Rate Reductions

SalAdj		-22.5	-22.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-15.5										
1003 G/F Match		-7.0										

FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-22.5

Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-20.9

AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-1.6

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	
Delete One Long Term Vacant Position (05-2054)												
	Dec	-96.9	-96.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-66.7										
1003 G/F Match		-30.2										
Delete one long term vacant full time Vocational Rehab Assistant II (05-2054), range 12, located in Kenai. The duties of this position have been assumed by other staff.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	98.4	0.0	0.0	0.0	0.0	-98.4	0.0	0	0	0
An increase to personal services authority is required to accommodate projected annual salary increments.												
The remaining authority in grants is sufficient for spending plans. The reduction will not impact services to clients.												
Totals		17,165.2	8,659.7	223.9	1,440.8	234.0	0.0	6,606.8	0.0	87	0	2

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2015 Governor (11059)
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	18J / K	12.0		72,696	979	0	42,032	115,707	36,101
05-2005	Voc Rehab Assist II	FT	A	GP	Anchorage	200	12C / D	12.0		39,368	530	0	30,471	70,369	20,618
05-2006	Chf Vocational Rehab Svcs	FT	A	SS	Anchorage	200	23B / C	12.0		85,713	1,154	0	46,372	133,239	41,531
05-2008	Vocational Rehab Counselor III	FT	A	GP	Kodiak	211	19J	12.0		83,760	1,128	0	45,870	130,758	40,797
05-2009	Voc Rehab Assist II	FT	A	GP	Anchorage	200	12B / C	12.0		38,050	512	0	30,013	68,575	21,395
05-2010	Comm Rehab Prog Spec	FT	A	GG	Juneau	205	20N	9.5	**	77,729	1,047	0	40,275	119,051	37,144
05-2012	Voc Rehab Counselor II	FT	A	GP	Kenai	200	17G / J	12.0		64,704	872	0	39,260	104,836	32,709
05-2013	Voc Rehab Assist II	FT	A	GP	Anchorage	200	12J	12.0		46,632	628	0	32,990	80,250	25,038
05-2014	Vocational Rehab Counselor III	FT	A	GP	Juneau	205	19E / F	12.0		72,396	975	0	41,928	115,299	35,973
05-2017	Voc Rehab Manager	FT	A	SS	Wasilla	200	21M / N	12.0		99,695	1,343	0	51,222	152,260	47,505
05-2019	Vocational Rehab Counselor III	FT	A	GP	Anchorage	200	19G / J	12.0		75,331	1,015	0	42,946	119,292	37,219
05-2020	Vocational Rehab Counselor III	FT	A	GP	Juneau	205	19F / G	12.0		75,690	1,019	0	43,071	119,780	37,371
05-2021	Asst Chief Voc Rehab Svcs	FT	A	SS	Juneau	205	22M	12.0		108,756	1,465	0	54,365	164,586	51,351
05-2022	Vocational Rehab Counselor III	FT	A	GG	Anchorage	200	19N / O	12.0		88,934	1,198	0	47,665	137,797	42,993
05-2025	Voc Rehab Assist II	FT	A	GP	Wasilla	200	12E / F	12.0		42,154	568	0	31,437	74,159	23,138
05-2026	Voc Rehab Assist I	FT	A	GP	Fairbanks	203	10B / C	12.0		35,538	479	0	29,142	65,159	20,330
05-2028	Vocational Rehab Counselor III	FT	A	GG	Wasilla	200	19K	12.0		78,288	1,054	0	43,972	123,314	38,474
05-2029	Vocational Rehab Counselor III	FT	A	GP	Fairbanks	203	19G / J	12.0		75,264	1,014	0	42,923	119,201	37,191
05-2030	Voc Rehab Manager	FT	A	SS	Fairbanks	203	21M	12.0		99,720	1,343	0	51,231	152,294	47,516
05-2031	Vocational Rehab Counselor III	FT	A	GG	Wasilla	200	19J / K	12.0		76,872	1,035	0	43,481	121,388	37,873
05-2032	Voc Rehab Counselor II	FT	A	GP	Fairbanks	203	17G	12.0		65,280	879	0	39,459	105,618	32,953
05-2034	Voc Rehab Counselor II	FT	A	GP	Wasilla	200	17J / K	12.0		67,878	914	0	40,361	109,153	34,056
05-2036	Vocational Rehab Counselor III	FT	A	GG	Anchorage	200	19N / O	12.0		89,070	1,200	0	47,712	137,982	43,050
05-2038	Voc Rehab Assist I	FT	A	GP	Juneau	205	10B / C	12.0		35,678	481	0	29,190	65,349	20,389
05-2039	Voc Rehab Assist II	FT	A	GP	Ketchikan	200	12K	12.0		48,384	652	0	33,598	82,634	25,782
05-2040	Vocational Rehab Counselor III	FT	A	GP	Fairbanks	203	19J	12.0		77,724	1,047	0	43,776	122,547	38,235
05-2041	Voc Rehab Counselor II	FT	A	GG	Ketchikan	200	17L / M	12.0		71,286	960	0	41,543	113,789	35,502
05-2043	Voc Rehab Manager	FT	A	SS	Juneau	205	21K	12.0		94,440	1,272	0	49,399	145,111	45,275
05-2045	Program Coordinator I	FT	A	GP	Anchorage	200	18L	12.0		75,996	1,024	0	43,177	120,197	37,502

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.

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2015 Governor (11059)
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
05-2049	Voc Rehab Assist III	FT	A	GP	Anchorage	200	13E / F	12.0		45,990	619	0	32,768	79,377	24,766
05-2050	Voc Rehab Counselor II	FT	A	GP	Fairbanks	203	17C / D	12.0		58,980	794	0	37,274	97,048	30,279
05-2052	Vocational Rehab Counselor III	FT	A	GG	Wasilla	200	19L	12.0		81,228	1,094	0	44,992	127,314	39,722
05-2053	Voc Rehab Counselor II	FT	A	GP	Fairbanks	203	17L	12.0		73,200	986	0	42,207	116,393	36,315
05-2054	Voc Rehab Assist II	FT	A	GP	Kenai	200	12B / C	12.0		0	0	0	0	0	0
05-2055	Vocational Rehab Counselor III	FT	A	GG	Anchorage	200	19N / O	12.0		88,934	1,198	0	47,665	137,797	42,993
05-2057	Vocational Rehab Counselor III	FT	A	GP	Anchorage	200	19J / K	12.0		77,226	1,040	0	43,603	121,869	38,023
05-2058	Voc Rehab Assist III	FT	A	GG	Fairbanks	203	13L / M	12.0		55,945	754	0	36,221	92,920	28,991
05-2061	Voc Rehab Assist I	FT	A	GP	Juneau	205	10G / J	12.0		41,673	561	0	31,270	73,504	22,933
05-2063	Voc Rehab Assist II	FT	A	GG	Kenai	200	12N / O	12.0		55,050	741	0	35,911	91,702	28,611
05-2064	Vocational Rehab Counselor III	FT	A	GG	Kenai	200	19M / N	12.0		86,380	1,163	0	46,779	134,322	41,909
05-2065	Voc Rehab Counselor II	FT	A	GP	Anchorage	200	17A / B	12.0		52,768	711	0	35,119	88,598	27,643
05-2066	Voc Rehab Assist II	FT	A	GP	Fairbanks	203	12J / K	12.0		49,611	668	0	34,024	84,303	26,303
05-2067	Vocational Rehab Counselor III	FT	A	GP	Wasilla	200	19E / F	12.0		67,915	915	0	40,374	109,204	34,072
05-2068	Vocational Rehab Counselor III	FT	A	GP	Anchorage	200	19J	12.0		75,456	1,016	0	42,989	119,461	37,272
05-2072	Voc Rehab Assist II	FT	A	GP	Anchorage	200	12M / N	12.0		53,140	716	0	35,248	89,104	27,801
05-2076	Voc Rehab Counselor II	FT	A	GP	Anchorage	200	17F / G	12.0		62,793	846	0	38,597	102,236	31,898
05-2077	Voc Rehab Counselor II	FT	A	GP	Anchorage	200	17A / B	12.0		53,332	718	0	35,315	89,365	27,882
05-2078	Vocational Rehab Counselor III	FT	A	GP	Anchorage	200	19J	12.0		75,456	1,016	0	42,989	119,461	37,272
05-2082	Vocational Rehab Counselor III	FT	A	GP	Eagle River	200	19M	12.0		84,276	1,135	0	46,049	131,460	41,016
05-2083	Vocational Rehab Counselor III	FT	A	GP	Anchorage	200	19A / B	12.0		60,089	809	0	37,659	98,557	30,750
05-2085	Vocational Rehab Counselor III	FT	A	GP	Anchorage	200	19J	12.0		75,456	1,016	0	42,989	119,461	37,272
05-2086	Voc Rehab Assist III	FT	A	GP	Anchorage	200	13K	12.0		51,948	700	0	34,835	87,483	27,295
05-2087	Vocational Rehab Counselor III	FT	A	GP	Sitka	205	19F / G	12.0		74,462	1,003	0	42,645	118,110	36,850
05-2088	Voc Rehab Assist II	FT	A	GG	Anchorage	200	12N / O	12.0		55,050	741	0	35,911	91,702	28,611
05-2089	Vocational Rehab Counselor III	FT	A	GP	Anchorage	200	19A / B	12.0		61,187	824	0	38,040	100,051	31,216
05-2100	Program Coordinator II	FT	A	SS	Anchorage	200	20J / K	12.0		82,589	1,112	0	45,288	128,989	40,245

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.

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2015 Governor (11059)
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
05-2101	Administrative Assistant II	FT	A	GP	Anchorage	200	14B	12.0		43,284	583	0	31,829	75,696	23,617
05-2103	Training Specialist II	FT	A	GP	Anchorage	200	18J	12.0		70,596	951	0	41,304	112,851	35,210
05-2104	Vocational Rehab Counselor III	FT	A	GP	Anchorage	200	19G	12.0		72,444	976	0	41,945	115,365	35,994
05-2106	Voc Rehab Manager	FT	A	SS	Anchorage	200	21M	12.0		96,816	1,304	0	50,223	148,343	46,283
05-2107	Voc Rehab Evaluator II	FT	A	GP	Anchorage	200	17N / O	12.0		77,922	1,050	0	43,845	122,817	38,319
05-2108	Voc Rehab Assist II	FT	A	GG	Anchorage	200	12J	12.0		46,632	628	0	32,990	80,250	25,038
05-2110	Vocational Rehab Counselor III	FT	A	GP	Anchorage	200	19B / C	12.0		63,300	853	0	38,773	102,926	32,113
05-2111	Voc Rehab Assist III	FT	A	GP	Wasilla	200	13D / E	12.0		44,626	601	0	32,295	77,522	24,187
05-2112	Vocational Rehab Counselor III	FT	A	GP	Anchorage	200	19G / J	12.0		73,950	996	0	42,467	117,413	36,633
05-2123	Voc Rehab Assist II	FT	A	GP	Sitka	205	12C / D	12.0		42,073	567	0	31,409	74,049	23,103
05-2124	Vocational Rehab Counselor III	FT	A	GP	Fairbanks	203	19F / G	12.0		72,581	978	0	41,992	115,551	36,052
05-2125	Voc Rehab Counselor II	FT	A	GP	Anchorage	200	17J	12.0		66,024	889	0	39,718	106,631	33,269
05-2126	Project Assistant	FT	A	GP	Anchorage	200	16G	12.0		59,328	799	0	37,395	97,522	30,427
05-2127	Voc Rehab Assist III	FT	A	GP	Juneau	205	13G	12.0		50,484	680	0	34,327	85,491	26,673
05-2128	Voc Rehab Assist II	FT	A	GP	Anchorage	200	12F / G	12.0		43,772	590	0	31,998	76,360	23,824
05-2129	Voc Rehab Counselor II	FT	A	GP	Juneau	205	17G / J	12.0		67,130	904	0	40,101	108,135	33,738
05-2130	Voc Rehab Assist II	FT	A	GP	Wasilla	200	12B / C	12.0		38,580	520	0	30,197	69,297	21,621
05-2131	Voc Rehab Assist I	FT	A	GP	Eagle River	200	10C / D	12.0		35,598	479	0	29,163	65,240	20,355
05-2135	Vocational Rehab Counselor III	FT	A	GP	Wasilla	200	19K	12.0		78,288	1,054	0	43,972	123,314	38,474
05-2136	Vocational Rehab Counselor III	FT	A	GP	Fairbanks	203	19G	12.0		74,616	1,005	0	42,698	118,319	36,916
05-2137	Voc Rehab Assist II	FT	A	GP	Fairbanks	203	12D / E	12.0		42,932	578	0	31,707	75,217	23,468
05-2138	Voc Rehab Counselor I	FT	A	GP	Juneau	205	15K	12.0		62,796	846	0	38,598	102,240	31,899
05-2139	Vocational Rehab Counselor III	FT	A	GP	Anchorage	200	19A / B	12.0		60,427	814	0	37,776	99,017	30,893
05-2141	Voc Rehab Manager	FT	A	SS	Anchorage	200	21P / Q	12.0		109,653	1,477	0	54,676	165,806	51,732
05-2142	Voc Rehab Assist I	FT	A	GP	Kodiak	211	10M	12.0		50,628	682	0	34,377	85,687	26,734
05-2143	Vocational Rehab Counselor III	FT	A	GP	Anchorage	200	19K	12.0		78,288	1,054	0	43,972	123,314	38,474
05-2146	Vocational Rehab Counselor III	FT	A	GP	Fairbanks	203	19G	12.0		74,616	1,005	0	42,698	118,319	36,916
05-2147	Voc Rehab Assist II	FT	A	GP	Anchorage	200	12E / F	12.0		42,868	577	0	31,685	75,130	23,441
07-7001	Voc Rehab Assist II	FT	A	GP	Wasilla	200	12C / D	12.0		40,428	545	0	30,838	71,811	22,405
07-7002	Voc Rehab Assist II	FT	A	GP	Anchorage	200	12J	12.0		46,632	628	0	32,990	80,250	25,038

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.

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2015 Governor (11059)
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
07-7003	American Sign Lang Interpreter	FT	A	GP	Anchorage	200	16J	12.0		61,788	832	0	38,248	100,868	31,471
07-7004	Program Coordinator II	FT	A	GP	Juneau	205	20A / B	12.0		68,312	920	0	40,511	109,743	34,020
07-IN1301	Graduate Intern II	NP	N	EE	Anchorage	N00	16A	6.0		25,224	279	0	2,707	28,210	8,745
07-N14001	Program Coordinator I	NP	N	GP	Anchorage	200	18D	6.0		30,674	346	0	12,299	43,319	13,429
Total													Total Salary Costs:	5,776,470	
Positions													Total COLA:	77,673	
Full Time Positions:													Total Premium Pay:	0	
Part Time Positions:													Total Benefits:	3,457,365	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	9,311,508	
													Minus Vacancy Adjustment of 7.00%:	(651,806)	
													Total Post-Vacancy:	8,659,702	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	8,659,702	
Total Component Months:		1,053.5													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	6,408,057	5,959,493	68.82%
1003 General Fund Match	2,903,451	2,700,209	31.18%
Total PCN Funding:	9,311,508	8,659,702	100.00%

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Line Item Detail
Department of Labor and Workforce Development
Travel

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		144.8	223.9	223.9
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			144.8	223.9	223.9
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.	89.9	85.0	85.0
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.	27.4	37.0	40.0
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.	19.0	27.0	37.2
72420	Nonemployee Travel (Out of state Emp)	Provides transportation to members of the State Vocational Rehabilitation Committee or managers operating vending stands for travel costs of attending training and national meetings.	3.1	5.0	5.0
72700	Moving Costs	To reimburse costs associated with relocation expenses for hiring out of state when the instate applicant pool is exhausted.	5.3	0.0	0.0
72900	Other Travel Costs	ATM cash advance fees associated with employee corporate travel cards.	0.1	0.2	0.2
72900	Other Travel Costs	Travel authority for purposes yet to be determined	0.0	69.7	56.5

Line Item Detail
Department of Labor and Workforce Development
Services

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

Line Number	Line Name			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services			1,332.7	1,440.8	1,440.8
Expenditure Account	Servicing Agency	Explanation		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals				1,332.7	1,440.8	1,440.8
73025	Education Services	Registration fees for training courses and tuition costs for employee participation in approved training under their employee development plan.		55.8	55.0	55.0
73050	Financial Services	Professional service contracts for interpreting services, statewide needs assessment and court reporting for the hearing impaired.		0.0	0.9	0.9
73075	Legal & Judicial Svc	Transcription and recording services during public meetings.		22.6	30.0	30.0
73154	Software Licensing	Admin	Software licensing fee chargeback (I/A transfer to DOA)	25.5	25.0	25.0
73155	Software Maintenance		Maintenance, license agreement and training expenses associated with the AWARE case management system.	66.9	84.9	82.2
73156	Telecommunication		Telephone and facsimile costs in statewide branch offices.	39.6	50.0	50.0
73169	Federal Indirect Rate Allocation	Voc Rehab Administration	Indirect cost allocation for division purchasing, federal accounting reports, contracts, fiscal and mail services provided by the Vocational Rehabilitation Administration component (I/A transfer to DOL Voc Rehab Admin)	0.0	3.0	3.0
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).	0.0	1.5	1.5
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.	20.0	20.0	20.0
73254	Dp Operations Alloc	Data Processing	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	146.5	146.5	146.5

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Client Services (1828)

RDU: Vocational Rehabilitation (65)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			1,332.7	1,440.8	1,440.8
73450	Advertising & Promos	Advertising required to fill vacant positions.	1.0	2.5	2.5
73525	Utilities	Disposal of confidential materials.	3.2	4.0	4.0
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; space rental for Business Enterprise Program equipment storage and as needed to hold meetings and regional training	32.7	12.0	25.0
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	17.4	45.0	45.0
73750	Other Services (Non IA Svcs)	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. Finally, this includes printing and advertising costs for statewide branch offices including letterhead and business cards.	83.6	85.4	85.4
73750	Other Services (Non IA Svcs)	Services authority for purposes yet to be determined	0.0	0.0	0.0
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).	0.2	2.5	2.5
73805	IT-Non-Telecommunication	Admin			
		Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	55.0	55.0	55.0

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Client Services (1828)

RDU: Vocational Rehabilitation (65)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			1,332.7	1,440.8	1,440.8
73806	IT-Telecommunication	Admin Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	126.5	126.5	126.5
73809	Mail	Admin Centralized mail services chargeback (I/A transfer to DOA)	1.8	2.0	2.0
73810	Human Resources	Admin Human resource services chargeback (I/A transfer to DOA)	49.7	55.1	55.1
73811	Building Leases	Admin Building leases chargeback (I/A transfer to DOA)	396.9	410.6	410.6
73811	Building Leases	Trans Kenai Courthouse and Kodiak shared space (I/A transfer to DOT/PF)	32.3	44.3	40.0
73813	Auditing	Admin Auditing services chargeback (I/A transfer to DOA)	1.8	3.3	3.3
73814	Insurance	Admin Risk management services chargeback (I/A transfer to DOA)	1.6	1.6	1.6
73815	Financial	Admin State payroll and accounting system chargeback (I/A transfer to DOA)	5.0	5.1	5.1
73816	ADA Compliance	Admin Americans with Disabilities Act chargeback (I/A transfer to DOA)	1.1	1.1	1.1
73818	Training (Services-IA Svcs)	Workforce Investment Board To provide support to the Alaska Workforce Investment Board (I/A transfer to DOL WIB).	134.2	140.0	140.0
73819	Commission Sales (IA Svcs)	Admin State Travel Office (I/A transfer to DOA)	1.7	2.0	2.0
73823	Health	Anchorage Campus The University of Alaska, College of Health, Center for Human Development will provide periodic quality assurance review of benefits analysis services provided to DVR clients.	10.1	26.0	20.0

Line Item Detail
Department of Labor and Workforce Development
Commodities

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		181.4	234.0	234.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			181.4	234.0	234.0
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.	178.8	215.5	230.5
74480	Household & Instit.	Miscellaneous cleaning supplies	0.9	9.3	1.0
74600	Safety (Commodities)	Maintain first aid kits	0.0	0.5	0.5
74650	Repair/Maintenance (Commodities)	Building maintenance including office and directional signage	1.7	8.7	2.0

Line Item Detail
Department of Labor and Workforce Development
Capital Outlay

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		17.7	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			17.7	0.0	0.0
76150	Other Equipment	Office remodel to provide for improved security and confidentiality.	17.7	0.0	0.0

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

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

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits	4,068.8	6,705.2	6,606.8

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000 Grants, Benefits Detail Totals			4,068.8	6,705.2	6,606.8

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.	183.5	249.8	249.8
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.	3,885.3	6,455.4	6,357.0

Unrestricted Revenue Detail
Department of Labor and Workforce Development

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

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51122	Voc Rehab Small Business Enterprise Fund	195.5	325.0	325.0

Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51122	Vr Small Bus Ent Rlf			11116	87.1	200.0	125.0

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.

51122	Vr Small Bus Ent Rlf			11118	108.4	125.0	200.0
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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.

Restricted Revenue Detail
Department of Labor and Workforce Development

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

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts	9,176.5	12,396.6	12,315.4

Detail Information					FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
57011	Section 110			11100	9,157.3	12,372.6	12,291.4
	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.						
	Social Security Reimbursements: Social Security Administration reimburses the costs for rehabilitation of individuals receiving disability benefits.						
57013	Training Grant			11100	19.2	24.0	24.0
	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.						

Restricted Revenue Detail
Department of Labor and Workforce Development

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

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts	0.0	5.0	5.0

Detail Information					FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
59050	Education	Special & Supplemental Service	07210003	11100	0.0	5.0	5.0
	Reimbursable services agreement between the Department of Education and Early Development 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.						

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	FY2014			
				FY2013 Actuals	Management Plan	FY2015 Governor	
73154	Software Licensing	Software licensing fee chargeback (I/A transfer to DOA)	Inter-dept	Admin	25.5	25.0	25.0
73154 Software Licensing subtotal:					25.5	25.0	25.0
73169	Federal Indirect Rate Allocation	Indirect cost allocation for division purchasing, federal accounting reports, contracts, fiscal and mail services provided by the Vocational Rehabilitation Administration component (I/A transfer to DOL Voc Rehab Admin)	Intra-dept	Voc Rehab Administration	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).	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)	Intra-dept	Data Processing	146.5	146.5	146.5
73254 Dp Operations Alloc subtotal:					146.5	146.5	146.5
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).	Intra-dept	Data Processing	0.2	2.5	2.5
73804 Economic/Development (IA Svcs) subtotal:					0.2	2.5	2.5
73805	IT-Non-Telecommunication	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	Inter-dept	Admin	55.0	55.0	55.0
73805 IT-Non-Telecommunication subtotal:					55.0	55.0	55.0
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	Inter-dept	Admin	126.5	126.5	126.5
73806 IT-Telecommunication subtotal:					126.5	126.5	126.5
73809	Mail	Centralized mail services chargeback (I/A transfer to DOA)	Inter-dept	Admin	1.8	2.0	2.0
73809 Mail subtotal:					1.8	2.0	2.0
73810	Human Resources	Human resource services chargeback (I/A transfer to DOA)	Inter-dept	Admin	49.7	55.1	55.1
73810 Human Resources subtotal:					49.7	55.1	55.1
73811	Building Leases	Building leases chargeback (I/A transfer to DOA)	Inter-dept	Admin	396.9	410.6	410.6
73811	Building Leases	Kenai Courthouse and Kodiak shared space (I/A transfer to DOT/PF)	Inter-dept	Trans	32.3	44.3	40.0
73811 Building Leases subtotal:					429.2	454.9	450.6
73813	Auditing	Auditing services chargeback (I/A transfer to DOA)	Inter-dept	Admin	1.8	3.3	3.3
73813 Auditing subtotal:					1.8	3.3	3.3
73814	Insurance	Risk management services chargeback (I/A transfer to DOA)	Inter-dept	Admin	1.6	1.6	1.6
73814 Insurance subtotal:					1.6	1.6	1.6

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	FY2013 Actuals	FY2014		FY2015 Governor
					Management Plan		
73815	Financial	State payroll and accounting system chargeback (I/A transfer to DOA)	Inter-dept	Admin	5.0	5.1	5.1
				73815 Financial subtotal:	5.0	5.1	5.1
73816	ADA Compliance	Americans with Disabilities Act chargeback (I/A transfer to DOA)	Inter-dept	Admin	1.1	1.1	1.1
				73816 ADA Compliance subtotal:	1.1	1.1	1.1
73818	Training (Services-IA Svcs)	To provide support to the Alaska Workforce Investment Board (I/A transfer to DOL WIB).	Intra-dept	Workforce Investment Board	134.2	140.0	140.0
				73818 Training (Services-IA Svcs) subtotal:	134.2	140.0	140.0
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA)	Inter-dept	Admin	1.7	2.0	2.0
				73819 Commission Sales (IA Svcs) subtotal:	1.7	2.0	2.0
73823	Health	The University of Alaska, College of Health, Center for Human Development will provide periodic quality assurance review of benefits analysis services provided to DVR clients.	Inter-dept	Anchorage Campus	10.1	26.0	20.0
				73823 Health subtotal:	10.1	26.0	20.0
				Client Services total:	989.9	1,051.1	1,040.8
				Grand Total:	989.9	1,051.1	1,040.8