

**State of Alaska  
FY2016 Governor Amended 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 2014**

During FY2014, the Client Services component:

- Served 2,214 eligible Alaskans through an individualized plan for employment (IPE). Of the 950 that exited an IPE, 607 (64 percent) were successfully employed. This is the second highest level on record.
- Continued efforts through the division's business team to enhance collaboration with employers to create employment opportunities for Alaskans with disabilities. The business team continues to improve employer relations as well as provide technical assistance to employers who hire individuals with disabilities.
- Continued to increase the division's capacity to serve youth with disabilities by improving communication and collaboration with school districts, including identification of students in transition being served under an Individualized Education Plan (IEP) and/or a Section 504 Accommodation Plan. Efforts continue with other agencies such as Juvenile Justice and Office of Children's Services to ensure youth with disabilities are provided with information and referral to the program.
- Continued to increase the division's outreach to rural Alaska by traveling to rural hubs throughout the state multiple times during the year. The division continues to coordinate with school districts, health care providers and Tribal Vocational Rehabilitation programs to improve service delivery to individuals with disabilities residing in rural Alaska.

**Key Component Challenges**

The passage of the Workforce Innovation and Opportunities Act (WIOA) in June 2014 requires significant changes within the division, such as increased role in transition services for Vocational Rehabilitation's (VR), changes to VR performance measures, changes to the provision of Supported Employment Services, and increased collaboration with employers.

**Significant Changes in Results to be Delivered in FY2016**

With the passage of the WIOA, the division is expecting significant changes in operation and service delivery, including an increased presence in Alaska schools to increase services to students with disabilities while continuing to provide high-quality VR services to all Alaskans with disabilities.

**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

Public Law 113-128

Workforce Innovation and Opportunity Act

Statutory Authority:  
AS 23.15

Employment Service – Vocational Rehabilitation Program

Administrative Regulations:  
8 AAC 98

Vocational Rehabilitation Program

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**Client Services  
Component Financial Summary**

*All dollars shown in thousands*

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	8,535.3	8,814.1	9,001.6
72000 Travel	117.1	239.3	194.0
73000 Services	1,351.4	1,715.7	1,691.0
74000 Commodities	257.3	259.0	159.0
75000 Capital Outlay	23.3	10.0	10.0
77000 Grants, Benefits	4,310.8	6,318.3	6,288.3
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>14,595.2</b>	<b>17,356.4</b>	<b>17,343.9</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	9,853.0	12,510.9	12,539.9
1003 General Fund Match	4,545.9	4,515.5	4,474.0
1007 Interagency Receipts	0.0	5.0	5.0
1117 Randolph Sheppard Small Business Fund	196.3	325.0	200.0
1237 Vocational Rehabilitation Small Bus. Enterprise Revolving Fd	0.0	0.0	125.0
<b>Funding Totals</b>	<b>14,595.2</b>	<b>17,356.4</b>	<b>17,343.9</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>Unrestricted Revenues</b>				
Voc Rehab Small Business Enterprise Fund	51122	196.3	325.0	325.0
<b>Unrestricted Total</b>		<b>196.3</b>	<b>325.0</b>	<b>325.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	9,853.0	12,510.9	12,539.9
Interagency Receipts	51015	0.0	5.0	5.0
<b>Restricted Total</b>		<b>9,853.0</b>	<b>12,515.9</b>	<b>12,544.9</b>
<b>Total Estimated Revenues</b>		<b>10,049.3</b>	<b>12,840.9</b>	<b>12,869.9</b>

**Summary of Component Budget Changes  
From FY2015 Management Plan to FY2016 Governor Amended**

*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>FY2015 Management Plan</b>	<b>4,515.5</b>	<b>0.0</b>	<b>330.0</b>	<b>12,510.9</b>	<b>17,356.4</b>
<b>Adjustments which continue current level of service:</b>					
-FY2016 Salary Increases	59.2	0.0	0.0	130.6	189.8
-FY2016 Health Insurance Rate Reduction	-0.7	0.0	0.0	-1.6	-2.3
-Re-categorize the State Portion of Business Enterprise Program Fund	0.0	125.0	-125.0	0.0	0.0
<b>Proposed budget decreases:</b>					
-Reduce Authority to Recognize Cost Savings and Efficiency Gains	-100.0	0.0	0.0	-100.0	-200.0
<b>FY2016 Governor Amended</b>	<b>4,474.0</b>	<b>125.0</b>	<b>205.0</b>	<b>12,539.9</b>	<b>17,343.9</b>

**Client Services  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	89	89	Annual Salaries	5,907,082
Part-time	0	0	COLA	199,029
Nonpermanent	1	1	Premium Pay	0
			Annual Benefits	3,542,786
			<i>Less 6.71% Vacancy Factor</i>	<i>(647,297)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>90</b>	<b>90</b>	<b>Total Personal Services</b>	<b>9,001,600</b>

**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
Office Assistant II	1	0	0	0	1
Program Coordinator I	2	0	0	0	2
Program Coordinator II	1	0	1	0	2
Project Assistant	1	0	1	0	2
Research Analyst II	1	0	0	0	1
Training Specialist II	1	0	0	0	1
Voc Rehab Assist I	2	1	2	1	6
Voc Rehab Assist II	8	2	0	6	16
Voc Rehab Assist III	2	1	1	1	5
Voc Rehab Counselor I	1	0	1	0	2
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	14	5	2	8	29
<b>Totals</b>	<b>45</b>	<b>13</b>	<b>12</b>	<b>20</b>	<b>90</b>

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

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

	<b>FY2014 Actuals</b>	<b>FY2015 Conference Committee</b>	<b>FY2015 Authorized</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	<b>FY2015 Management Plan vs FY2016 Governor Amended</b>	
71000 Personal Services	8,535.3	8,659.7	8,659.7	8,814.1	9,001.6	187.5	2.1%
72000 Travel	117.1	223.9	219.6	239.3	194.0	-45.3	-18.9%
73000 Services	1,351.4	1,440.8	1,440.8	1,715.7	1,691.0	-24.7	-1.4%
74000 Commodities	257.3	234.0	234.0	259.0	159.0	-100.0	-38.6%
75000 Capital Outlay	23.3	0.0	0.0	10.0	10.0	0.0	0.0%
77000 Grants, Benefits	4,310.8	6,606.8	6,606.8	6,318.3	6,288.3	-30.0	-0.5%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>14,595.2</b>	<b>17,165.2</b>	<b>17,160.9</b>	<b>17,356.4</b>	<b>17,343.9</b>	<b>-12.5</b>	<b>-0.1%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	9,853.0	12,315.4	12,315.4	12,510.9	12,539.9	29.0	0.2%
1003G/F Match (UGF)	4,545.9	4,519.8	4,515.5	4,515.5	4,474.0	-41.5	-0.9%
1007I/A Rcpts (Other)	0.0	5.0	5.0	5.0	5.0	0.0	0.0%
1117VocRandSh (Other)	196.3	325.0	325.0	325.0	200.0	-125.0	-38.5%
1237VocSmBus (DGF)	0.0	0.0	0.0	0.0	125.0	125.0	100.0%
<b>Unrestricted General (UGF)</b>	<b>4,545.9</b>	<b>4,519.8</b>	<b>4,515.5</b>	<b>4,515.5</b>	<b>4,474.0</b>	<b>-41.5</b>	<b>-0.9%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>125.0</b>	<b>125.0</b>	<b>100.0%</b>
<b>Other Funds</b>	<b>196.3</b>	<b>330.0</b>	<b>330.0</b>	<b>330.0</b>	<b>205.0</b>	<b>-125.0</b>	<b>-37.9%</b>
<b>Federal Funds</b>	<b>9,853.0</b>	<b>12,315.4</b>	<b>12,315.4</b>	<b>12,510.9</b>	<b>12,539.9</b>	<b>29.0</b>	<b>0.2%</b>
<b>Positions:</b>							
Permanent Full Time	88	87	87	89	89	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	1	1	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 FY2015 Conference Committee To FY2015 Authorized *****												
<b>FY2015 Conference Committee</b>												
ConfCom		17,165.2	8,659.7	223.9	1,440.8	234.0	0.0	6,606.8	0.0	87	0	2
1002 Fed Rcpts		12,315.4										
1003 G/F Match		4,519.8										
1007 I/A Rcpts		5.0										
1117 VocRandSh		325.0										
<b>Align Authority for Unallocated Reduction</b>												
Unalloc		-4.3	0.0	-4.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-4.3										
The unallocated travel reduction, totaling \$22.2 for the Department of Labor and Workforce Development, is distributed as follows:												
Commissioner's Office – \$2.1												
Data Processing – \$0.2												
Labor Market Information – \$1.2												
Wage and Hour Administration – \$1.9												
Occupational Safety and Health – \$6.1												
Employment and Training Services – \$0.8												
Workforce Investment Board – \$2.6												
Business Services – \$0.9												
Client Services – \$4.3												
Alaska Vocational Technical Center – \$2.1												
<b>Subtotal</b>		<b>17,160.9</b>	<b>8,659.7</b>	<b>219.6</b>	<b>1,440.8</b>	<b>234.0</b>	<b>0.0</b>	<b>6,606.8</b>	<b>0.0</b>	<b>87</b>	<b>0</b>	<b>2</b>
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
<b>Transfer Administrative Assistant II (05-2205) from Vocational Rehabilitation Administration to Provide Support</b>												
Trin		79.4	79.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		79.4										
Transfer a vacant full-time range 14 Administrative Assistant II (05-2205) located in Anchorage, with personal services authority, from Vocational Rehabilitation Administration (VRA) to Client Services. The workload within VRA will be absorbed by the remaining staff.												
The position will be reclassified to a full-time range 10 Office Assistant II. The reclassified position will provide office coverage and support to the Anchorage Client Services office.												
<b>Align Authority with Anticipated Expenses</b>												
LIT		0.0	-29.8	14.3	269.0	25.0	10.0	-288.5	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 grants to pay anticipated travel, services, commodities and capital outlay expenses.

Travel authority is needed to cover planned in-state travel to meet with and provide services for clients as well as provide staff supervision. Services authority is needed to cover the support, updates, and maintenance necessary to integrate the Vocational Rehabilitation case management system with the Integrated Resource Information System (IRIS), which is slated to implement on July 1, 2015. Commodities authority is needed to cover the planned replacement of aging printers, small office equipment and furniture. Equipment authority is needed to cover the replacement of copiers and servers.

The remaining personal services authority will be sufficient to cover anticipated expenses due to the predicted separation and retirement of several long-tenured employees who are projected to be replaced by employees at a lower rate of pay.

The remaining grants authority will be sufficient to cover anticipated expenses due to Vocational Rehabilitation counselors now providing in-house job development services versus purchasing the services via grants.

**Transfer Project Assistant (07-5970) from Vocational Rehabilitation Administration due to Reorganization**

	Trin	116.1	104.8	5.4	5.9	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		116.1										

Transfer a full-time range 16 Project Assistant (07-5970) located in Juneau, with related budget authority, from the Vocational Rehabilitation Administration component to the Client Services (\$116.1) component and the Special Projects (\$3.0) component. This position previously provided project support to the Vocational Rehabilitation Division with emphasized support to the Americans with Disabilities Act (ADA) and Client Services programs. With the transfer of ADA to Department of Administration in 2013, this position changed focus to provide even more support to the Client Services and Assistive Technology programs. Given this change in focus, it is more appropriate to transfer this position and related authority to the components it is supporting.

**Delete Expired Program Coordinator (07-N14001)**

	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
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Delete a non-permanent range 18 Program Coordinator I (07-N14001) located in Anchorage. The position was created in FY2014 to assist with training a new hire program coordinator, implementing changes to the division management information system, and completing the annual state plan. These projects were completed by the position's end date of June 30, 2014.

<b>Subtotal</b>		<b>17,356.4</b>	<b>8,814.1</b>	<b>239.3</b>	<b>1,715.7</b>	<b>259.0</b>	<b>10.0</b>	<b>6,318.3</b>	<b>0.0</b>	<b>89</b>	<b>0</b>	<b>1</b>
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\*\*\*\*\* **Changes From FY2015 Management Plan To FY2016 Governor Amended** \*\*\*\*\*

**FY2016 Salary Increases**

	SalAdj	189.8	189.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		130.6										
1003 G/F Match		59.2										

Cost of living adjustment for certain bargaining units: \$189.8

Year three cost of living adjustment for non-covered employees - 2.5%: \$0.7

**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	
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$163.2												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$25.9												
<b>FY2016 Health Insurance Rate Reduction</b>												
	SalAdj	-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.6										
1003 G/F Match		-0.7										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-2.3												
<b>Re-categorize the State Portion of Business Enterprise Program Fund</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1117 VocRandSh		-125.0										
1237 VocSmBus		125.0										

Historically, the Business Enterprise Program (BEP) fund has included two sources of income, revenue from state property vending facilities and the portion of revenue attributable to facilities on federal property also known as Randolph-Sheppard receipts.

The budget clarification project of 2011 classified the BEP fund code as "other" because use of Randolph-Sheppard receipts is restricted by federal regulations. However, state receipts are simply general fund program receipts and are not restricted by federal regulations. Because fund codes must be placed in mutually exclusive categories, the two revenue streams should not continue to be appropriated with a single code.

Beginning in FY2016, code 1117 will apply only to Randolph-Sheppard receipts, which are categorized as "other dedicated" receipts from vendors. Revenue from facilities on state property will be appropriated using code 1237. Use of these general fund program receipts is at the discretion of the legislature and code 1237 is reclassified as "designated general funds." Using code 1005 (general fund program receipts) would indicate that unspent receipts lapse to the general fund annually. Use of a new code more accurately reflects the cash flow:

- 1) state and federal receipts flow into the fund without appropriation
- 2) the fund is revolving, meaning the receipts do not lapse at year end
- 3) money in the fund is accounted for separately from Randolph-Sheppard receipts
- 4) appropriations of Randolph-Sheppard receipts from the fund use code 1117
- 5) appropriations of state receipts from the fund use code 1237

**Reduce Authority to Recognize Cost Savings and Efficiency Gains**

	Dec	-200.0	0.0	-45.3	-24.7	-100.0	0.0	-30.0	0.0	0	0	0
1002 Fed Rcpts		-100.0										
1003 G/F Match		-100.0										

Reduce expenses as part of a department-wide effort to realize efficiencies and consolidate services. Travel will decrease for the State Vocational Rehabilitation Committee and the State Independent Living Council and an effort will be made to extend the computer replacement cycle to minimize service delivery impacts. The remaining authority is sufficient to cover anticipated expenses.

**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	
<p>The Client Services program is subject to a maintenance-of-effort requirement where for every dollar of reduced state funding the program will experience a dollar in reduced federal funding. Therefore, the budget reduction to Client Services will result in a corresponding reduction in federal funds.</p>												
	<b>Totals</b>	<b>17,343.9</b>	<b>9,001.6</b>	<b>194.0</b>	<b>1,691.0</b>	<b>159.0</b>	<b>10.0</b>	<b>6,288.3</b>	<b>0.0</b>	<b>89</b>	<b>0</b>	<b>1</b>

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

**Scenario:** FY2016 Governor Amended (12201)  
**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	UGF Amount
05-1729	Program Coordinator I	FT	A	GP	Anchorage	200	18K	12.0		73,980	2,496	0	42,655	119,131	37,169
05-2005	Voc Rehab Assist II	FT	A	GP	Anchorage	200	12D / E	12.0		41,016	1,384	0	31,141	73,541	21,548
05-2006	Chf Vocational Rehab Svcs	FT	A	SS	Anchorage	200	23C / D	12.0		89,624	3,023	0	47,643	140,290	43,728
05-2008	Vocational Rehab Counselor III	FT	A	GP	Kodiak	211	19J / K	12.0		85,920	2,898	0	46,826	135,644	42,321
05-2009	Voc Rehab Assist I	FT	A	GP	Anchorage	200	10B / C	12.0		34,944	1,179	0	29,020	65,143	20,325
05-2010	Comm Rehab Prog Spec	FT	A	GG	Juneau	205	20N	9.5	**	78,857	2,660	0	40,856	122,373	38,180
05-2012	Voc Rehab Counselor II	FT	A	GP	Kenai	200	17J	12.0		66,684	2,249	0	40,107	109,040	34,021
05-2013	Voc Rehab Assist II	FT	A	GP	Anchorage	200	12J / K	12.0		48,203	1,626	0	33,651	83,480	26,046
05-2014	Vocational Rehab Counselor III	FT	A	GP	Juneau	205	19F / G	12.0		75,589	2,550	0	43,217	121,356	37,863
05-2017	Voc Rehab Manager	FT	A	SS	Wasilla	200	21N	12.0		101,472	3,423	0	51,782	156,677	48,883
05-2019	Vocational Rehab Counselor III	FT	A	GP	Anchorage	200	19J	12.0		76,212	2,571	0	43,435	122,218	38,132
05-2020	Vocational Rehab Counselor III	FT	A	GP	Juneau	205	19G	12.0		76,824	2,591	0	43,648	123,063	38,396
05-2021	Asst Chief Voc Rehab Svcs	FT	A	SS	Juneau	205	22M / N	12.0		112,409	3,792	0	55,602	171,803	53,603
05-2022	Vocational Rehab Counselor III	FT	A	GG	Anchorage	200	19O	12.0		91,608	3,090	0	48,812	143,510	44,775
05-2025	Voc Rehab Assist II	FT	A	GP	Wasilla	200	12B / C	12.0		39,452	1,331	0	30,594	71,377	22,270
05-2026	Voc Rehab Assist I	FT	A	GP	Fairbanks	203	10C / D	12.0		36,948	1,246	0	29,720	67,914	21,189
05-2028	Vocational Rehab Counselor III	FT	A	GG	Wasilla	200	19K / L	12.0		81,168	2,738	0	45,166	129,072	40,271
05-2029	Vocational Rehab Counselor III	FT	A	GP	Fairbanks	203	19J	12.0		78,504	2,648	0	44,235	125,387	39,121
05-2030	Voc Rehab Manager	FT	A	SS	Fairbanks	203	21M / N	12.0		103,418	3,489	0	52,462	159,369	49,723
05-2031	Vocational Rehab Counselor III	FT	A	GG	Wasilla	200	19K	12.0		79,068	2,667	0	44,432	126,167	39,364
05-2032	Voc Rehab Counselor II	FT	A	GP	Fairbanks	203	17B / C	12.0		55,912	1,886	0	36,344	94,142	29,372
05-2034	Voc Rehab Counselor II	FT	A	GP	Wasilla	200	17K	12.0		69,180	2,334	0	40,978	112,492	35,098
05-2036	Voc Rehab Counselor II	FT	A	GG	Anchorage	200	17A / B	12.0		52,241	1,762	0	35,062	89,065	27,788
05-2038	Voc Rehab Assist I	FT	A	GP	Juneau	205	10C / D	12.0		37,236	1,256	0	29,820	68,312	21,313
05-2039	Voc Rehab Assist II	FT	A	GP	Ketchikan	200	12K	12.0		48,864	1,648	0	33,882	84,394	26,331
05-2040	Vocational Rehab Counselor III	FT	A	GP	Fairbanks	203	19J / K	12.0		78,627	2,652	0	44,278	125,557	39,174
05-2041	Voc Rehab Counselor II	FT	A	GG	Ketchikan	200	17M	12.0		74,460	2,512	0	42,823	119,795	37,376
05-2043	Voc Rehab Manager	FT	A	SS	Juneau	205	21K / L	12.0		97,933	3,304	0	50,546	151,783	47,356
05-2045	Program Coordinator I	FT	A	GP	Anchorage	200	18L / M	12.0		78,552	2,650	0	44,252	125,454	39,142
05-2049	Voc Rehab Assist III	FT	A	GP	Anchorage	200	13F / G	12.0		48,141	1,624	0	33,629	83,394	26,019

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

**Scenario:** FY2016 Governor Amended (12201)  
**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	UGF Amount
05-2050	Voc Rehab Counselor II	FT	A	GP	Fairbanks	203	17D / E	12.0		61,631	2,079	0	38,342	102,052	31,840
05-2052	Vocational Rehab Counselor III	FT	A	GG	Wasilla	200	19L / M	12.0		83,440	2,815	0	45,959	132,214	41,251
05-2053	Voc Rehab Counselor II	FT	A	GP	Fairbanks	203	17B / C	12.0		56,422	1,903	0	36,522	94,847	29,592
05-2055	Vocational Rehab Counselor III	FT	A	GG	Anchorage	200	19O	12.0		91,608	3,090	0	48,812	143,510	44,775
05-2057	Vocational Rehab Counselor III	FT	A	GP	Anchorage	200	19K	12.0		79,068	2,667	0	44,432	126,167	39,364
05-2058	Voc Rehab Assist III	FT	A	GG	Fairbanks	203	13M	12.0		58,176	1,962	0	37,135	97,273	30,349
05-2061	Voc Rehab Assist I	FT	A	GP	Juneau	205	10J	12.0		43,320	1,461	0	31,945	76,726	23,939
05-2063	Voc Rehab Assist II	FT	A	GG	Kenai	200	12O	12.0		56,616	1,910	0	36,590	95,116	29,676
05-2064	Vocational Rehab Counselor III	FT	A	GG	Kenai	200	19N	12.0		88,296	2,978	0	47,656	138,930	43,346
05-2065	Research Analyst II	FT	A	GP	Anchorage	200	16A / B	12.0		50,150	1,692	0	34,331	86,173	26,886
05-2066	Voc Rehab Assist II	FT	A	GP	Fairbanks	203	12B / C	12.0		40,250	1,358	0	30,873	72,481	22,614
05-2067	Vocational Rehab Counselor III	FT	A	GP	Wasilla	200	19F / G	12.0		71,083	2,398	0	41,643	115,124	35,919
05-2068	Vocational Rehab Counselor III	FT	A	GP	Anchorage	200	19J / K	12.0		78,235	2,639	0	44,141	125,015	39,005
05-2072	Voc Rehab Assist II	FT	A	GP	Anchorage	200	12A / B	12.0		37,435	1,263	0	29,890	68,588	21,400
05-2076	Voc Rehab Counselor II	FT	A	GP	Anchorage	200	17G	12.0		64,020	2,160	0	39,176	105,356	32,871
05-2077	Vocational Rehab Counselor III	FT	A	GP	Anchorage	200	19A / B	12.0		61,541	2,076	0	38,310	101,927	31,801
05-2078	Vocational Rehab Counselor III	FT	A	GP	Anchorage	200	19J / K	12.0		77,997	2,631	0	44,058	124,686	38,902
05-2082	Vocational Rehab Counselor III	FT	A	GP	Eagle River	200	19M / N	12.0		87,365	2,947	0	47,330	137,642	42,944
05-2083	Voc Rehab Counselor II	FT	A	GP	Anchorage	200	17A / B	12.0		53,871	1,817	0	35,631	91,319	28,492
05-2085	Vocational Rehab Counselor III	FT	A	GP	Anchorage	200	19J / K	12.0		78,711	2,655	0	44,308	125,674	39,210
05-2086	Voc Rehab Assist III	FT	A	GP	Anchorage	200	13K / L	12.0		53,542	1,806	0	35,516	90,864	28,350
05-2087	Vocational Rehab Counselor III	FT	A	GP	Sitka	205	19G	12.0		76,824	2,591	0	43,648	123,063	38,396
05-2088	Voc Rehab Assist II	FT	A	GG	Anchorage	200	12O	12.0		56,616	1,910	0	36,590	95,116	29,676
05-2089	Vocational Rehab Counselor III	FT	A	GP	Anchorage	200	19B / C	12.0		63,849	2,154	0	39,116	105,119	32,797
05-2100	Program Coordinator II	FT	A	SS	Anchorage	200	20K	12.0		85,068	2,870	0	46,052	133,990	41,805
05-2101	Administrative Assistant II	FT	A	GP	Anchorage	200	14B / C	12.0		44,823	1,512	0	32,470	78,805	24,587
05-2103	Training Specialist II	FT	A	GP	Anchorage	200	18B / C	12.0		58,837	1,985	0	37,366	98,188	30,635

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

**Scenario:** FY2016 Governor Amended (12201)  
**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	UGF Amount
05-2104	Vocational Rehab Counselor III	FT	A	GP	Anchorage	200	19G / J	12.0		74,561	2,515	0	42,858	119,934	37,419
05-2106	Voc Rehab Manager	FT	A	SS	Anchorage	200	21M / N	12.0		99,177	3,345	0	50,980	153,502	47,893
05-2107	Voc Rehab Evaluator II	FT	A	GP	Anchorage	200	17O	12.0		80,148	2,704	0	44,809	127,661	39,830
05-2108	Voc Rehab Assist II	FT	A	GG	Anchorage	200	12J / K	12.0		48,497	1,636	0	33,754	83,887	26,173
05-2110	Vocational Rehab Counselor III	FT	A	GP	Anchorage	200	19C / D	12.0		66,309	2,237	0	39,976	108,522	33,859
05-2111	Voc Rehab Assist III	FT	A	GP	Wasilla	200	13E / F	12.0		46,732	1,576	0	33,137	81,445	25,411
05-2112	Vocational Rehab Counselor III	FT	A	GP	Anchorage	200	19J	12.0		76,212	2,571	0	43,435	122,218	38,132
05-2123	Voc Rehab Assist II	FT	A	GP	Sitka	205	12D / E	12.0		43,947	1,482	0	32,164	77,593	24,209
05-2124	Vocational Rehab Counselor III	FT	A	GP	Fairbanks	203	19G	12.0		75,360	2,542	0	43,137	121,039	37,764
05-2125	Voc Rehab Counselor II	FT	A	GP	Anchorage	200	17J / K	12.0		68,452	2,309	0	40,724	111,485	34,783
05-2126	Project Assistant	FT	A	GP	Anchorage	200	16G / J	12.0		62,297	2,101	0	38,574	102,972	32,127
05-2127	Voc Rehab Assist III	FT	A	GP	Juneau	205	13G / J	12.0		52,316	1,765	0	35,088	89,169	27,821
05-2128	Voc Rehab Assist II	FT	A	GP	Anchorage	200	12G	12.0		45,192	1,524	0	32,599	79,315	24,746
05-2129	Voc Rehab Counselor II	FT	A	GP	Juneau	205	17J	12.0		70,020	2,362	0	41,272	113,654	35,460
05-2130	Voc Rehab Assist II	FT	A	GP	Wasilla	200	12C / D	12.0		40,836	1,378	0	31,078	73,292	22,867
05-2131	Voc Rehab Assist II	FT	A	GP	Eagle River	200	12B / C	12.0		39,398	1,329	0	30,576	71,303	22,247
05-2135	Vocational Rehab Counselor III	FT	A	GP	Wasilla	200	19K / L	12.0		81,662	2,755	0	45,338	129,755	40,484
05-2136	Vocational Rehab Counselor III	FT	A	GP	Fairbanks	203	19G / J	12.0		77,587	2,617	0	43,915	124,119	38,725
05-2137	Voc Rehab Assist II	FT	A	GP	Fairbanks	203	12E / F	12.0		44,840	1,513	0	32,476	78,829	24,595
05-2138	Voc Rehab Counselor I	FT	A	GP	Juneau	205	15J / K	12.0		61,427	2,072	0	38,270	101,769	31,752
05-2139	Voc Rehab Counselor I	FT	A	GP	Anchorage	200	15B / C	12.0		47,436	1,600	0	33,383	82,419	25,715
05-2141	Voc Rehab Manager	FT	A	SS	Anchorage	200	21Q	12.0		113,316	3,822	0	55,919	173,057	53,994
05-2142	Voc Rehab Assist I	FT	A	GP	Kodiak	211	10M / N	12.0		52,504	1,771	0	35,153	89,428	27,902
05-2143	Vocational Rehab Counselor III	FT	A	GP	Anchorage	200	19K / L	12.0		80,550	2,717	0	44,950	128,217	40,004
05-2146	Vocational Rehab Counselor III	FT	A	GP	Fairbanks	203	19G / J	12.0		77,980	2,630	0	44,052	124,662	38,895
05-2147	Voc Rehab Assist I	FT	A	GP	Anchorage	200	10B / C	12.0		34,848	1,176	0	28,986	65,010	20,283
05-2205	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,272	1,156	0	28,785	64,213	19,906
07-5970	Project Assistant	FT	A	GP	Juneau	205	16N	11.7	**	75,290	2,540	0	42,692	120,522	37,362
07-7001	Voc Rehab Assist II	FT	A	GP	Wasilla	200	12D / E	12.0		42,276	1,426	0	31,581	75,283	23,488
07-7002	Voc Rehab Assist II	FT	A	GP	Anchorage	200	12J / K	12.0		47,762	1,611	0	33,497	82,870	25,855
07-7003	American Sign Lang	FT	A	GP	Anchorage	200	16J / K	12.0		64,545	2,177	0	39,359	106,081	33,097

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

**Scenario:** FY2016 Governor Amended (12201)  
**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	UGF Amount
07-7004	Interpreter Program Coordinator II	FT	A	GP	Juneau	205	20B / C	12.0		71,279	2,404	0	41,712	115,395	35,773
07-IN1301	Graduate Intern II	NP	N	EE	Anchorage	N00	16A	9.0		38,214	1,058	0	4,097	43,369	13,444
													<b>Total Salary Costs:</b>	5,907,082	
													<b>Total COLA:</b>	199,029	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	3,542,786	
													<b>Total Pre-Vacancy:</b>	9,648,897	
													<b>Minus Vacancy Adjustment of 6.71%:</b>	(647,297)	
													<b>Total Post-Vacancy:</b>	9,001,600	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	9,001,600	
<b>Total Component Months:</b>		1,074.2													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	6,640,568	6,195,085	68.82%
1003 General Fund Match	3,008,329	2,806,515	31.18%
<b>Total PCN Funding:</b>	<b>9,648,897</b>	<b>9,001,600</b>	<b>100.00%</b>

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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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		117.1	239.3	194.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>72000 Travel Detail Totals</b>			<b>117.1</b>	<b>239.3</b>	<b>194.0</b>
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.	78.9	92.9	93.7
72120	Nonemployee Travel (Instate Travel)	Provide transportation to members of the State Vocational Rehabilitation Committee and reimburse managers operating vending stands for travel costs of attending training and manager committee meetings.	22.8	45.0	62.3
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.	15.5	37.2	8.0
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.	0.8	7.5	25.6
72700	Moving Costs	To reimburse costs associated with relocation expenses for hiring out of state when the instate applicant pool is exhausted.	0.0	0.0	0.0
72900	Other Travel Costs	ATM cash advance fees associated with employee corporate travel cards	0.0	0.2	0.2
72900	Other Travel Costs	Travel authority for purposes yet to be determined	-0.9	56.5	4.2

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

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

Line Number	Line Name			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services			1,351.4	1,715.7	1,691.0
Expenditure Account				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Servicing Agency		Explanation		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>				<b>1,351.4</b>	<b>1,715.7</b>	<b>1,691.0</b>
73025	Education Services		Registration fees for training courses and tuition costs for employee participation in approved training under their employee development plan.	63.2	75.0	75.0
73050	Financial Services		Professional service contracts for interpreting services, statewide needs assessment and court reporting for the hearing impaired.	0.3	0.2	0.2
73075	Legal & Judicial Svc		Transcription and recording services during public meetings	12.8	27.0	18.7
73154	Software Licensing	Admin	Software licensing fee chargeback (I/A transfer to DOA)	30.0	32.7	32.7
73155	Software Maintenance		Maintenance, license agreement and training expenses associated with the AWARE case management system.	69.8	75.0	75.0
73156	Telecommunication		Telephone and facsimile costs in statewide branch offices	51.2	45.0	53.0
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 (VRA) component (I/A transfer to VRA).	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.	13.7	20.0	20.0
73254	Dp Operations Alloc	Data Processing	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	155.4	155.0	157.0

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

**Component:** Client Services (1828)

**RDU:** Vocational Rehabilitation (65)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>			<b>1,351.4</b>	<b>1,715.7</b>	<b>1,691.0</b>
73450	Advertising & Promos	Advertising required to fill vacant positions	1.0	1.2	1.2
73525	Utilities	Disposal of confidential materials	5.8	3.5	6.7
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.	17.9	34.6	34.6
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.	11.5	18.3	18.3
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.  Professional service contracts are needed for case management system upgrades, maintenance, and new functionality as the state changes or upgrades systems.  Finally, this includes printing and advertising costs for statewide branch offices including letterhead and business cards.	72.7	284.9	280.0
73750	Other Services (Non IA Svcs)	Services authority for purposes yet to be determined	0.0	83.1	61.8
73804	Economic/Development (IA Svcs)	Data Processing Reimbursable services agreement to provide data processing support to the AWARE case management	1.6	25.0	25.0

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

**Component:** Client Services (1828)

**RDU:** Vocational Rehabilitation (65)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
<b>73000 Services Detail Totals</b>			<b>1,351.4</b>	<b>1,715.7</b>	<b>1,691.0</b>	
		system (I/A transfer to DOL DP)				
73805	IT-Non-Telecommunication	Admin	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	65.0	57.0	67.0
73806	IT-Telecommunication	Admin	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	123.8	128.0	128.0
73809	Mail	Admin	Centralized mail services chargeback (I/A transfer to DOA)	1.7	2.0	2.0
73810	Human Resources	Admin	Human resource services chargeback (I/A transfer to DOA)	53.1	51.0	54.5
73811	Building Leases	Admin	Building leases chargeback (I/A transfer to DOA)	443.5	401.0	386.5
73811	Building Leases	Trans	Kenai Courthouse and Kodiak shared space (I/A transfer to DOT/PF)	0.0	20.0	34.5
73813	Auditing	Admin	Auditing services chargeback (I/A transfer to DOA)	2.7	1.9	2.9
73814	Insurance	Admin	Risk management services chargeback (I/A transfer to DOA)	7.6	1.7	8.5
73815	Financial	Admin	State payroll and accounting system chargeback (I/A transfer to DOA)	5.1	5.3	5.3
73816	ADA Compliance	Admin	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.9	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)	124.6	135.0	135.0
73819	Commission Sales (IA Svcs)	Admin	State Travel Office (I/A transfer to DOA)	1.2	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.	14.9	24.7	0.0
73970	Contractual Cost Trf		Various adjustments to correct coding.	0.4	0.0	0.0

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

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

<b>Line Number</b>	<b>Line Name</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
74000	Commodities	257.3	259.0	159.0

<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>74000 Commodities Detail Totals</b>			<b>257.3</b>	<b>259.0</b>	<b>159.0</b>

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.	255.1	253.5	153.5
74480	Household & Instit.	Miscellaneous cleaning supplies	1.9	3.0	3.0
74600	Safety (Commodities)	Maintain first aid kits	0.0	0.5	0.5
74650	Repair/Maintenance (Commodities)	Building maintenance including office and directional signage	0.3	2.0	2.0

**Line Item Detail**  
**Department of Labor and Workforce Development**  
**Capital Outlay**

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
75000	Capital Outlay		23.3	10.0	10.0
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>75000 Capital Outlay Detail Totals</b>			<b>23.3</b>	<b>10.0</b>	<b>10.0</b>
75700	Equipment	Replacement of aging servers	23.3	10.0	10.0

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

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000	Grants, Benefits		4,310.8	6,318.3	6,288.3
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>77000 Grants, Benefits Detail Totals</b>			<b>4,310.8</b>	<b>6,318.3</b>	<b>6,288.3</b>
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.	170.1	249.8	201.4
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.	4,140.7	6,068.5	6,086.9

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

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51122	Voc Rehab Small Business Enterprise Fund	196.3	325.0	325.0

Detail Information					FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51122	Vr Small Bus Ent Rlf			11116	92.2	125.0	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	104.1	200.0	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)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51010	Federal Receipts				9,853.0	12,510.9	12,539.9
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
57011	Section 110			11100	9,833.0	12,486.9	12,515.9
	Basic Support Program: Federal funds received that fund basic operations of the component including providing direct services to individuals with disabilities such that they are able to work.						
	Social Security Reimbursements: Social Security Administration reimburses the costs for rehabilitation of individuals receiving disability benefits.						
57013	Training Grant			11100	20.0	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)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51015	Interagency Receipts	0.0	5.0	5.0

<b>Detail Information</b>					<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
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.						

**Interagency Services**  
**Department of Labor and Workforce Development**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73154	Software Licensing	Software licensing fee chargeback (I/A transfer to DOA)	Inter-dept Admin	30.0	32.7	32.7
<b>73154 Software Licensing subtotal:</b>				<b>30.0</b>	<b>32.7</b>	<b>32.7</b>
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 (VRA) component (I/A transfer to VRA).	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
<b>73169 Federal Indirect Rate Allocation subtotal:</b>				<b>0.0</b>	<b>4.5</b>	<b>4.5</b>
73254	Dp Operations Alloc	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept Data Processing	155.4	155.0	157.0
<b>73254 Dp Operations Alloc subtotal:</b>				<b>155.4</b>	<b>155.0</b>	<b>157.0</b>
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	1.6	25.0	25.0
<b>73804 Economic/Development (IA Svcs) subtotal:</b>				<b>1.6</b>	<b>25.0</b>	<b>25.0</b>
73805	IT-Non-Telecommunication	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	Inter-dept Admin	65.0	57.0	67.0
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>65.0</b>	<b>57.0</b>	<b>67.0</b>
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	Inter-dept Admin	123.8	128.0	128.0
<b>73806 IT-Telecommunication subtotal:</b>				<b>123.8</b>	<b>128.0</b>	<b>128.0</b>
73809	Mail	Centralized mail services chargeback (I/A transfer to DOA)	Inter-dept Admin	1.7	2.0	2.0
<b>73809 Mail subtotal:</b>				<b>1.7</b>	<b>2.0</b>	<b>2.0</b>
73810	Human Resources	Human resource services chargeback (I/A transfer to DOA)	Inter-dept Admin	53.1	51.0	54.5
<b>73810 Human Resources subtotal:</b>				<b>53.1</b>	<b>51.0</b>	<b>54.5</b>
73811	Building Leases	Building leases chargeback (I/A transfer to DOA)	Inter-dept Admin	443.5	401.0	386.5
73811	Building Leases	Kenai Courthouse and Kodiak shared space (I/A transfer to DOT/PF)	Inter-dept Trans	0.0	20.0	34.5
<b>73811 Building Leases subtotal:</b>				<b>443.5</b>	<b>421.0</b>	<b>421.0</b>
73813	Auditing	Auditing services chargeback (I/A transfer to DOA)	Inter-dept Admin	2.7	1.9	2.9
<b>73813 Auditing subtotal:</b>				<b>2.7</b>	<b>1.9</b>	<b>2.9</b>
73814	Insurance	Risk management services chargeback (I/A transfer to DOA)	Inter-dept Admin	7.6	1.7	8.5
<b>73814 Insurance subtotal:</b>				<b>7.6</b>	<b>1.7</b>	<b>8.5</b>

**Interagency Services**  
**Department of Labor and Workforce Development**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73815	Financial	State payroll and accounting system chargeback (I/A transfer to DOA)	Inter-dept	Admin	5.1	5.3	5.3
				<b>73815 Financial subtotal:</b>	<b>5.1</b>	<b>5.3</b>	<b>5.3</b>
73816	ADA Compliance	Americans with Disabilities Act chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.9	1.1	1.1
				<b>73816 ADA Compliance subtotal:</b>	<b>0.9</b>	<b>1.1</b>	<b>1.1</b>
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	124.6	135.0	135.0
				<b>73818 Training (Services-IA Svcs) subtotal:</b>	<b>124.6</b>	<b>135.0</b>	<b>135.0</b>
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA)	Inter-dept	Admin	1.2	2.0	2.0
				<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>1.2</b>	<b>2.0</b>	<b>2.0</b>
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	14.9	24.7	0.0
				<b>73823 Health subtotal:</b>	<b>14.9</b>	<b>24.7</b>	<b>0.0</b>
				<b>Client Services total:</b>	<b>1,031.1</b>	<b>1,047.9</b>	<b>1,046.5</b>
				<b>Grand Total:</b>	<b>1,031.1</b>	<b>1,047.9</b>	<b>1,046.5</b>