

**State of Alaska
FY2016 Governor Amended Operating
Budget**

**Department of Labor and Workforce Development
Special Projects
Component Budget Summary**

Component: Special Projects

Contribution to Department's Mission

The Special Projects component contributes to the department's mission by seeking out new and innovative programs that will enhance and support providing services to individuals with disabilities to obtain and maintain employment.

Core Services

- Seek federal funding for innovative projects that address individual needs in support of their employment goals.
- Provide supported employment services to individuals with the most significant disabilities to enter or retain competitive employment.
- Issue grants to non-profit organizations to administer the referral of sign language interpreters for deaf and hard-of-hearing individuals.
- Provide a comprehensive statewide program of technology related assistance for individuals with disabilities.

Major Component Accomplishments in 2014

During FY2014, the Special Projects component:

- Provided technical assistance and training to Tribal Vocational Rehabilitation organizations in Kodiak, Dillingham, and Bethel to implement assistive technology (AT) loan libraries. SP provided AT demonstrations and lifetime loans of devices to over 330 individuals with low vision and/or hearing impairments in 74 Alaskan communities using 50 percent AT Act funds and 50 percent other funding sources. SP conducted presentations, conferences, public service announcements, and radio outreach and awareness activities to 103 Alaskan communities which resulted in a 465 percent increase (3,521 in FY2013 to 16,393 in FY2014) in the number of individuals receiving AT information.
- Experienced an increase in the demand for sign language interpreting services in Fairbanks and the North Star Borough by 15 percent. Interpreting services were utilized most often for medical (62 percent) and educational/training purposes (24 percent). Interpreters in Juneau utilized a webcam to provide interpreting services to Haines, Sitka, Ketchikan, and other southeast communities where no interpreters are available.
- Had 23 Alaskans participate in Project SEARCH, and 18 successfully completed their internships at the hospitals with 16 of those now working in paid, integrated employment.

Key Component Challenges

Recruiting qualified sign language interpreters outside the Anchorage area. Additionally, there is no statewide program that trains and assesses the skills of interpreters. Certain circumstances such as interpreting for medical and legal situations require an interpreter be certified.

A lack of infrastructure needed to expand and increase the reutilization of assistive technology which would help reduce costs to state programs and the Alaskans needing AT. In an attempt to address this issue, the AT program provides technical assistance to a coalition of state and non-state organizations that are working to set standards on the proper reuse of assistive technology and durable medical equipment.

Significant Changes in Results to be Delivered in FY2016

The passage of the Workforce Innovation and Opportunities Act (WIOA) in June 2014 transfers the AT program from the U.S. Department of Education to the U.S. Department of Health and Human Services.

Statutory and Regulatory Authority

Federal Authority:

PL 101-476
34 CFR Part 361
PL 102-569, Title IV

Individuals with Disabilities Education Act (IDEA)
State Vocational Rehabilitation Services Program
Vocational Rehabilitation Program
Supported Employment

Statutory Authority:

AS 23.15

Employment Service – Vocational Rehabilitation Program

Administrative Regulations:

8 AAC 98

Vocational Rehabilitation

Contact Information
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**Special Projects
Component Financial Summary**

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	6.4	9.2	9.5
72000 Travel	1.5	9.1	9.1
73000 Services	23.3	33.3	33.2
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	1,000.1	1,286.5	1,068.1
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,031.3	1,338.1	1,119.9
Funding Sources:			
1002 Federal Receipts	715.1	1,023.7	1,023.9
1003 General Fund Match	1.9	0.0	0.0
1004 General Fund Receipts	118.3	118.4	0.0
1007 Interagency Receipts	96.0	96.0	96.0
1037 General Fund / Mental Health	100.0	100.0	0.0
Funding Totals	1,031.3	1,338.1	1,119.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
Mental Health Trust Authority Auth.Rec.	51410	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	715.1	1,023.7	1,023.9
Interagency Receipts	51015	96.0	96.0	96.0
Restricted Total		811.1	1,119.7	1,119.9
Total Estimated Revenues		811.1	1,119.7	1,119.9

**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>
FY2015 Management Plan	218.4	0.0	96.0	1,023.7	1,338.1
Adjustments which continue current level of service:					
-FY2016 Salary Increases	0.0	0.0	0.0	0.2	0.2
Proposed budget decreases:					
-Eliminate Interpreter Referral Program and Project SEARCH Program	-218.4	0.0	0.0	0.0	-218.4
FY2016 Governor Amended	0.0	0.0	96.0	1,023.9	1,119.9

Special Projects Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2015</u> <u>Management</u> <u>Plan</u>	<u>FY2016</u> <u>Governor</u> <u>Amended</u>		
Full-time	0	0	Annual Salaries	6,081
Part-time	0	0	COLA	205
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	3,245
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	0	0	Total Personal Services	9,531

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	0	0	0	0	0

Component Detail All Funds
Department of Labor and Workforce Development

Component: Special Projects (AR28250) (1958)
RDU: Vocational Rehabilitation (65)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	6.4	6.3	6.3	9.2	9.5	0.3	3.3%
72000 Travel	1.5	9.1	9.1	9.1	9.1	0.0	0.0%
73000 Services	23.3	33.2	33.2	33.3	33.2	-0.1	-0.3%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,000.1	1,286.5	1,286.5	1,286.5	1,068.1	-218.4	-17.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,031.3	1,335.1	1,335.1	1,338.1	1,119.9	-218.2	-16.3%
Fund Sources:							
1002Fed Rcpts (Fed)	715.1	1,020.7	1,020.7	1,023.7	1,023.9	0.2	0.0%
1003G/F Match (UGF)	1.9	0.0	0.0	0.0	0.0	0.0	0.0%
1004Gen Fund (UGF)	118.3	118.4	118.4	118.4	0.0	-118.4	-100.0%
1007I/A Rcpts (Other)	96.0	96.0	96.0	96.0	96.0	0.0	0.0%
1037GF/MH (UGF)	100.0	100.0	100.0	100.0	0.0	-100.0	-100.0%
Unrestricted General (UGF)	220.2	218.4	218.4	218.4	0.0	-218.4	-100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	96.0	96.0	96.0	96.0	96.0	0.0	0.0%
Federal Funds	715.1	1,020.7	1,020.7	1,023.7	1,023.9	0.2	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Special Projects (1958)
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 *****												
FY2015 Conference Committee												
	ConfCom	1,335.1	6.3	9.1	33.2	0.0	0.0	1,286.5	0.0	0	0	0
1002 Fed Rcpts		1,020.7										
1004 Gen Fund		118.4										
1007 I/A Rcpts		96.0										
1037 GF/MH		100.0										
Subtotal		1,335.1	6.3	9.1	33.2	0.0	0.0	1,286.5	0.0	0	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Transfer Project Assistant (07-5970) from Vocational Rehabilitation Administration due to Reorganization												
	Trin	3.0	2.9	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.0										
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.												
Subtotal		1,338.1	9.2	9.1	33.3	0.0	0.0	1,286.5	0.0	0	0	0
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
FY2016 Salary Increases												
	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
Cost of living adjustment for certain bargaining units: \$0.2												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$0.2												
Eliminate Interpreter Referral Program and Project SEARCH Program												
	Dec	-218.4	0.1	0.0	-0.1	0.0	0.0	-218.4	0.0	0	0	0
1004 Gen Fund		-118.4										
1037 GF/MH		-100.0										
Reduce expenses as part of a department-wide effort to realize efficiencies and consolidate services. The budget reduction will eliminate funding for the Interpreter Referral program (\$118.4). The Bridges Navigator grant funded by the Department of Health and Social Services, Division of Senior and Disabilities Services and the newly established Denali Deaf Community Center are expected to lessen the impact of this reduction.												

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

Component: Special Projects (1958)
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 budget reduction will also eliminate funding for the Project SEARCH program (\$100.0). Project SEARCH is a partnership between the Division of Vocational Rehabilitation (DVR), the Alaska Mental Health Trust Authority and the Governor's Council on Disabilities and Special Education designed to place disabled high school seniors in internships involving complex yet systematic jobs within large businesses (often hospitals) to teach them job skills; the business either hires the graduating students or works with related businesses in the community to secure employment for them. DVR is committed to continuing this important partnership and will accommodate the job coaching for Project SEARCH through their Client Services program.</p>												
	Totals	1,119.9	9.5	9.1	33.2	0.0	0.0	1,068.1	0.0	0	0	0

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2016 Governor Amended (12201)
Component: Special Projects (1958)
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
05-2010	Comm Rehab Prog Spec	FT	A	GG	Juneau	205	20N	0.5	*	4,150	140	0	2,150	6,440	0
07-5970	Project Assistant	FT	A	GP	Juneau	205	16N	0.3	*	1,931	65	0	1,095	3,091	0
													Total Salary Costs:	6,081	
													Total COLA:	205	
													Total Premium Pay::	0	
													Total Benefits:	3,245	
													Total Pre-Vacancy:	9,531	
													Minus Vacancy Adjustment of 0.00%:	(0)	
													Total Post-Vacancy:	9,531	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	9,531	

	Total Positions	New	Deleted
Full Time Positions:	0	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	0	0	0

Total Component Months: 0.8

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	9,531	9,531	100.00%
Total PCN Funding:	9,531	9,531	100.00%

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

Line Item Detail
Department of Labor and Workforce Development
Travel

Component: Special Projects (1958)
RDU: Vocational Rehabilitation (65)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		1.5	9.1	9.1
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000 Travel Detail Totals			1.5	9.1	9.1
72110	Employee Travel (Instate)	Staff travel to meet with statewide job center partners and community disability support agencies	0.2	3.6	3.6
72120	Nonemployee Travel (Instate Travel)	Provide transportation for members of the State Vocational Rehabilitation Committee to participate in development and implementation of the Statewide Assistive Technology Plan as required by the assistive technology grant.	1.3	5.5	5.5

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Special Projects (1958)
RDU: Vocational Rehabilitation (65)

Line Number	Line Name			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services			23.3	33.3	33.2
Expenditure Account	Servicing Agency	Explanation		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals				23.3	33.3	33.2
73025	Education Services	Registration fees associated with management training programs		0.0	3.5	3.5
73155	Software Maintenance	Maintenance costs for program-specific software		0.0	1.0	0.1
73156	Telecommunication	Teleconferences and telephone costs		0.0	1.2	0.2
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).	0.1	0.5	0.5
73225	Delivery Services	Express mail and delivery services primarily for sending records of services from the field to the supervisor and return, thus ensuring records are protected and returned timely.		0.0	0.8	0.8
73254	Dp Operations Alloc	Data Processing	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing).	0.0	2.0	0.1
73650	Struc/Infstruct/Land	Repair and remodel of office space		0.0	1.7	0.1
73675	Equipment/Machinery	To provide for the lease and repair of office equipment		0.0	6.7	1.0
73750	Other Services (Non IA Svcs)	Printing of informational materials, also professional service contracts for expert information and training on assistive technology devices, and program evaluation.		0.0	1.0	0.1
73750	Other Services (Non IA Svcs)	Services authority for purposes yet to be determined		0.0	9.9	10.5
73805	IT-Non-Telecommunication	Admin	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	0.0	0.6	0.1
73806	IT-Telecommunication	Admin	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	0.0	0.8	0.1
73810	Human Resources	Admin	Human resource services chargeback (I/A transfer to	0.0	0.7	0.1

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Special Projects (1958)

RDU: Vocational Rehabilitation (65)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73000 Services Detail Totals			23.3	33.3	33.2	
		DOA)				
73811	Building Leases	Admin	Building leases chargeback (I/A transfer to DOA)	0.0	2.0	0.1
73815	Financial	Admin	State payroll and accounting system chargeback (I/A transfer to DOA)	0.0	0.3	0.3
73818	Training (Services-IA Svcs)	Senior/Disabilities Svcs Admin	Provide statewide training and technical assistance for Project SEARCH sites. (I/A transfer to H&SS)	16.5	0.0	15.0
73819	Commission Sales (IA Svcs)	Admin	State Travel Office (I/A transfer to DOA)	0.1	0.6	0.6
73970	Contractual Cost Trf		Adjustment to clear old asset account balances.	6.6	0.0	0.0

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

Component: Special Projects (1958)
RDU: Vocational Rehabilitation (65)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000	Grants, Benefits		1,000.1	1,286.5	1,068.1
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000 Grants, Benefits Detail Totals			1,000.1	1,286.5	1,068.1
77110	Grants	Interpreter Referral Line: statewide services for the deaf and hearing impaired. These funds are granted to non-profit organizations that provide interpreter services to deaf and hearing impaired throughout the state.	0.0	138.4	0.0
77318	Client Svcs(Taxable)	Supported Employment: specific services provided including non-medical assessment.	8.3	0.0	13.3
77321	Client Services (Benefits)	Supported Employment: specific services provided include diagnosis, treatment and assessment.	44.0	57.0	57.0
77331	Training (Grants & Benefits)	Supported Employment: specific services provided include college, technical training or personal adjustment assistance.	85.9	165.2	95.0
77331	Training (Grants & Benefits)	Project Search: specific services provided include job coaching and job supports.	0.0	100.0	0.0
77341	Other Services (Benefits)	Supported Employment: specific services provided include transportation assistance, assistive technology, personal assistance or job placement.	106.9	137.2	118.3
77430	Health & Human Svcs	Grant to a non-profit who will provide an equipment loan library, assistive technology (AT) assessment and evaluation, and AT equipment sales and services. The grantee will build an administrative infrastructure to support the hub of a statewide alliance and to sub-grant funding to other agencies in order to create the statewide alliance.	602.4	557.0	605.7
77530	Maintenance	Supported Employment: specific services provided include financial assistance with basic living expenses while receiving services under an individual plan for employment.	2.9	29.7	13.8
77670	Benefits	Supported Employment: services provided under Supported Employment lead to employment in the	149.7	102.0	165.0

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

Component: Special Projects (1958)
RDU: Vocational Rehabilitation (65)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000 Grants, Benefits Detail Totals			1,000.1	1,286.5	1,068.1
community for individuals with the most severe disabilities. Specific services provided may include non-medical assessment.					

Unrestricted Revenue Detail
Department of Labor and Workforce Development

Component: Special Projects (1958)
RDU: Vocational Rehabilitation (65)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51410	Mental Health Trust Authority Auth.Recs.	0.0	0.0	0.0

Detail Information					FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51410	MH Settlement Income			11100	0.0	0.0	0.0
	Mental Health Trust receipts for job seeker and employer relations. This is a newly proposed benefit to be provided in FY2016.						

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Special Projects (1958)
RDU: Vocational Rehabilitation (65)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts	715.1	1,023.7	1,023.9

Detail Information					FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
57010	VR Federal Receipts Federal authority for projects to be determined.			11100	0.0	103.2	103.4
57015	Supported Work Federal receipts from the U.S. Department of Education to fund the assistive technology program.			11100	715.1	920.5	920.5
	Federal receipts from the U.S. Department of Education for supported employment to provide services to help people with disabilities maintain employment.						

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Special Projects (1958)
RDU: Vocational Rehabilitation (65)

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts				96.0	96.0	96.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59050	Education	Student and School Achievement	7260002	11100	96.0	96.0	96.0
	Reimbursable services agreement with the Department of Education and Early Development, Division of Special and Supplemental Services, to make braille and large text materials available to students who are blind.						

Interagency Services
Department of Labor and Workforce Development

Component: Special Projects (1958)
RDU: Vocational Rehabilitation (65)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
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	0.1	0.5	0.5
73169 Federal Indirect Rate Allocation subtotal:				0.1	0.5	0.5	
73254	Dp Operations Alloc	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing).	Intra-dept	Data Processing	0.0	2.0	0.1
73254 Dp Operations Alloc subtotal:				0.0	2.0	0.1	
73805	IT-Non-Telecommunication	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.0	0.6	0.1
73805 IT-Non-Telecommunication subtotal:				0.0	0.6	0.1	
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.0	0.8	0.1
73806 IT-Telecommunication subtotal:				0.0	0.8	0.1	
73810	Human Resources	Human resource services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.0	0.7	0.1
73810 Human Resources subtotal:				0.0	0.7	0.1	
73811	Building Leases	Building leases chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.0	2.0	0.1
73811 Building Leases subtotal:				0.0	2.0	0.1	
73815	Financial	State payroll and accounting system chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.0	0.3	0.3
73815 Financial subtotal:				0.0	0.3	0.3	
73818	Training (Services-IA Svcs)	Provide statewide training and technical assistance for Project SEARCH sites. (I/A transfer to H&SS)	Inter-dept	Senior/Disabilities Svcs Admin	16.5	0.0	15.0
73818 Training (Services-IA Svcs) subtotal:				16.5	0.0	15.0	
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA)	Inter-dept	Admin	0.1	0.6	0.6
73819 Commission Sales (IA Svcs) subtotal:				0.1	0.6	0.6	
Special Projects total:				16.7	7.5	16.9	
Grand Total:				16.7	7.5	16.9	