

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

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

Component: Vocational Rehabilitation Administration

Contribution to Department's Mission

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

Core Services

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

Major Component Accomplishments in 2014

During FY2014, the Vocational Rehabilitation Administration component:

- Established a professional services contract to design an accounting interface for vendor payments between the division's case management system and the new state accounting system IRIS.
- Completed a statewide case review for the Clients Services program. The case review process is part of the division's program evaluation system and monitors the Client Services program for compliance of federal and state laws and regulations.
- Filled key positions such as a Youth Transition Coordinator, Training Specialist, and Vocational Rehabilitation Counselors.

Key Component Challenges

The passage of the Workforce Innovation and Opportunities Act (WIOA) in June 2014 requires significant changes to the administration of the Vocational Rehabilitation programs. Federal regulations haven't been promulgated although the Rehabilitation Act, Title IV of WIOA was signed into law June 22, 2014 with an effective date of July 1, 2015. The division is analyzing and researching the impact of WIOA changes and updating policies, business practices, and regulations.

Significant Changes in Results to be Delivered in FY2016

With the passage of the WIOA, the division is expecting significant changes to the administration of WIOA programs.

Statutory and Regulatory Authority

Federal Authority:

34 CFR Part 361
Public Law 113-128

State Vocational Rehabilitation Services Program
Workforce Innovation and Opportunity Act

Statutory Authority:

AS 23.15

Employment Service – Vocational Rehabilitation Program

Administrative Regulations:

8 AAC 98

Vocational Rehabilitation Program

Contact Information

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**Vocational Rehabilitation Administration
Component Financial Summary**

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,067.4	957.5	977.3
72000 Travel	30.3	48.6	48.6
73000 Services	151.4	202.0	198.1
74000 Commodities	12.1	66.0	66.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	125.0
Expenditure Totals	1,261.2	1,274.1	1,415.0
Funding Sources:			
1002 Federal Receipts	1,257.3	1,235.2	1,255.0
1004 General Fund Receipts	3.9	3.9	0.0
1007 Interagency Receipts	0.0	35.0	35.0
1092 Mental Health Trust Authority Authorized Receipts	0.0	0.0	125.0
Funding Totals	1,261.2	1,274.1	1,415.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	1,257.3	1,235.2	1,255.0
Interagency Receipts	51015	0.0	35.0	35.0
Restricted Total		1,257.3	1,270.2	1,290.0
Total Estimated Revenues		1,257.3	1,270.2	1,290.0

**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	3.9	0.0	35.0	1,235.2	1,274.1
Adjustments which continue current level of service:					
-FY2016 Salary Increases	0.0	0.0	0.0	20.7	20.7
-FY2016 Health Insurance Rate Reduction	0.0	0.0	0.0	-0.9	-0.9
-MH Trust: Benef Employment - Division of Vocational Rehabilitation Counselor/Liaison (FY16-FY18)	0.0	0.0	125.0	0.0	125.0
Proposed budget decreases:					
-Eliminate Chargeback Offset	-3.9	0.0	0.0	0.0	-3.9
FY2016 Governor Amended	0.0	0.0	160.0	1,255.0	1,415.0

**Vocational Rehabilitation Administration
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	8	8	Annual Salaries	627,786
Part-time	0	0	COLA	20,970
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	351,083
			<i>Less 2.25% Vacancy Factor</i>	(22,539)
			Lump Sum Premium Pay	0
Totals	8	8	Total Personal Services	977,300

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	0	0	1	0	1
Accounting Tech II	0	0	1	0	1
Accounting Technician IV	0	0	1	0	1
Admin Operations Mgr I	0	0	1	0	1
Administrative Assistant II	0	0	1	0	1
Administrative Officer I	0	0	1	0	1
Division Director	0	0	1	0	1
Project Assistant	0	0	1	0	1
Totals	0	0	8	0	8

Component Detail All Funds
Department of Labor and Workforce Development

Component: Vocational Rehabilitation Administration (AR28200) (202)

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	1,067.4	1,144.6	1,144.6	957.5	977.3	19.8	2.1%
72000 Travel	30.3	54.0	54.0	48.6	48.6	0.0	0.0%
73000 Services	151.4	208.0	208.0	202.0	198.1	-3.9	-1.9%
74000 Commodities	12.1	66.0	66.0	66.0	66.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	125.0	125.0	100.0%
Totals	1,261.2	1,472.6	1,472.6	1,274.1	1,415.0	140.9	11.1%
Fund Sources:							
1002Fed Rcpts (Fed)	1,257.3	1,433.7	1,433.7	1,235.2	1,255.0	19.8	1.6%
1004Gen Fund (UGF)	3.9	3.9	3.9	3.9	0.0	-3.9	-100.0%
1007I/A Rcpts (Other)	0.0	35.0	35.0	35.0	35.0	0.0	0.0%
1092MHTAAR (Other)	0.0	0.0	0.0	0.0	125.0	125.0	100.0%
Unrestricted General (UGF)	3.9	3.9	3.9	3.9	0.0	-3.9	-100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	35.0	35.0	35.0	160.0	125.0	357.1%
Federal Funds	1,257.3	1,433.7	1,433.7	1,235.2	1,255.0	19.8	1.6%
Positions:							
Permanent Full Time	10	10	10	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Vocational Rehabilitation Administration (202)

RDU: Vocational Rehabilitation (65)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	1,472.6	1,144.6	54.0	208.0	66.0	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts		1,433.7										
1004 Gen Fund		3.9										
1007 I/A Rcpts		35.0										
Subtotal		1,472.6	1,144.6	54.0	208.0	66.0	0.0	0.0	0.0	10	0	0

***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Transfer Administrative Assistant II (05-2205) to Client Services to Provide Support												
	Trout	-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.

Transfer Project Assistant (07-5970) to Client Services and Special Projects due to Reorganization												
	Trout	-119.1	-107.7	-5.4	-6.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-119.1										

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.

Subtotal		1,274.1	957.5	48.6	202.0	66.0	0.0	0.0	0.0	8	0	0
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***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
FY2016 Salary Increases												
	SalAdj	20.7	20.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		20.7										

Cost of living adjustment for certain bargaining units: \$20.7

Year three cost of living adjustment for non-covered employees - 2.5%: \$4.3

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

Component: Vocational Rehabilitation Administration (202)

RDU: Vocational Rehabilitation (65)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$9.7												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$6.7												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.9										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-0.9												
MH Trust: Benef Employment - Division of Vocational Rehabilitation Counselor/Liaison (FY16-FY18)												
	IncT	125.0	0.0	0.0	0.0	0.0	0.0	0.0	125.0	0	0	0
1092 MHTAAR		125.0										
This project will serve as the primary point of contact for developing and maintaining business relations so that the needs of businesses can be understood and successfully matched with the knowledge, skills and abilities of Trust beneficiaries who may be available for those positions. This includes developing an extensive understanding of business needs and available pool of job seeker's that have appropriate abilities for those openings so the placement is successful. This position will also closely work with providers who primarily serve Trust beneficiaries to increase employment outcomes, which successful job placements is a benefit to both the job seeker and employer. With the newly adopted regulatory changes to Section 503 of the Rehabilitation Act of 1973 by the Office of Federal Contract Compliance Programs, this position will also serve as a liaison with federal contractors in Alaska to assist in the implementation, with the goal to increase the hiring of Trust beneficiaries.												
Eliminate Chargeback Offset												
	Dec	-3.9	0.0	0.0	-3.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.9										
As part of the effort to find efficiencies, the department is deleting unrestricted general funds that were distributed to components to help offset Department of Administration chargeback costs where these programs are otherwise 100 percent supported by other fund sources. The remaining services authority in each component is sufficient to cover anticipated expenses.												
The chargeback adjustment to components is as follows:												
Workers' Compensation		-3.3										
Mechanical Inspection		-1.3										
Vocational Rehabilitation Administration		-3.9										
Disability Determination		-1.9										
Totals		1,415.0	977.3	48.6	198.1	66.0	0.0	0.0	125.0	8	0	0

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2016 Governor Amended (12201)
Component: Vocational Rehabilitation Administration (202)
RDU: Vocational Rehabilitation (65)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
05-2001	Division Director	FT	A	XE	Juneau	N05	27K	12.0		135,612	4,367	0	62,422	202,401	0
05-2003	Accounting Technician IV	FT	A	SS	Juneau	205	18N	12.0		87,372	2,947	0	46,857	137,176	0
05-2004	Administrative Assistant II	FT	A	GP	Juneau	205	14L / M	12.0		62,275	2,101	0	38,566	102,942	0
05-2023	Admin Operations Mgr I	FT	A	SS	Juneau	205	22N	12.0		113,952	3,844	0	56,141	173,937	0
05-2042	Accounting Tech II	FT	A	GP	Juneau	205	14G / J	12.0		56,025	1,890	0	36,383	94,298	0
05-2044	Administrative Officer I	FT	A	GP	Juneau	205	17A / B	12.0		55,797	1,882	0	36,304	93,983	0
05-2046	Project Assistant	FT	A	GG	Juneau	205	16J / K	12.0		65,828	2,221	0	39,808	107,857	0
05-7007	Accounting Tech I	FT	A	GP	Juneau	205	12J / K	12.0		50,925	1,718	0	34,602	87,245	0
Total														Total Salary Costs:	627,786
Positions														Total COLA:	20,970
Full Time Positions:														Total Premium Pay::	0
Part Time Positions:														Total Benefits:	351,083
Non Permanent Positions:															
Positions in Component:														Total Pre-Vacancy:	999,839
														Minus Vacancy Adjustment of 2.25%:	(22,539)
														Total Post-Vacancy:	977,300
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	977,300
Total Component Months:															96.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	999,839	977,300	100.00%
Total PCN Funding:	999,839	977,300	100.00%

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

Line Item Detail
Department of Labor and Workforce Development
Travel

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	30.3	48.6	48.6

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000 Travel Detail Totals			30.3	48.6	48.6

72110	Employee Travel (Instate)	To provide for administration of the Vocational Rehabilitation program and oversight of the Disability Determination Services.	19.8	20.8	20.8
72410	Employee Travel (Out of state)	To provide for meetings with counterparts in other states and federal officials, travel to management training programs held by the Rehabilitation Services Administration, rehabilitation training centers, educational institutions and regional advisory boards.	10.4	15.6	15.6
72900	Other Travel Costs	Miscellaneous fees associated with use of employee travel credit cards	0.1	0.5	0.5
72900	Other Travel Costs	Travel authority for purposes yet to be determined	0.0	11.7	11.7

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Vocational Rehabilitation Administration (202)

RDU: Vocational Rehabilitation (65)

Line Number	Line Name			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services			151.4	202.0	198.1
Expenditure Account	Servicing Agency	Explanation		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals				151.4	202.0	198.1
73025	Education Services	Provide staff training including wellness, time management, leadership and other specific vocational rehabilitation training.		3.9	7.5	7.5
73050	Financial Services	Monitor and evaluate sub-grantees to determine compliance with grant agreements. Conduct a statewide needs assessment for services provided by the division and its sub-grantees. Evaluation of vocational rehabilitation, independent living and assistive technology service providers for the purpose of accreditation.		0.9	21.7	5.8
73154	Software Licensing	Admin	Software licensing fee chargeback (I/A transfer to DOA)	2.1	1.9	1.9
73155	Software Maintenance		Maintenance costs for program-specific software	0.2	3.0	3.0
73156	Telecommunication	Admin	Telephone costs for program operations and administration	2.4	4.0	4.0
73169	Federal Indirect Rate Allocation	Management Services	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services).	53.4	47.9	49.7
73225	Delivery Services		Freight and express mailing of case files to assure tracking capabilities and decrease time that file is not available to the counselor	1.3	6.0	6.0
73254	Dp Operations Alloc	Data Processing	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	17.7	16.6	16.6
73450	Advertising & Promos		Advertising required to fill vacant positions or to obtain office space	0.0	1.5	1.5
73525	Utilities		Disposal of confidential materials	0.5	0.7	0.7
73650	Struc/Infstruct/Land		Miscellaneous office repairs; costs to store financial and	2.3	2.0	2.0

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Vocational Rehabilitation Administration (202)

RDU: Vocational Rehabilitation (65)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73000 Services Detail Totals			151.4	202.0	198.1	
		administrative records				
73675	Equipment/Machinery	Minor repair of office equipment; per copy charge as part of copier maintenance agreement; rental of office equipment such as postage meters	1.3	3.0	3.0	
73750	Other Services (Non IA Svcs)	Sign language interpreting at public meetings; printing and binding of the annual report, which is a summary and compilation of each year's achievements, and a quarterly newsletter directed toward employers	0.0	0.5	0.5	
73750	Other Services (Non IA Svcs)	Services authority for purposes yet to be determined	0.2	12.2	41.3	
73805	IT-Non-Telecommunication	Admin	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	7.4	6.2	6.2
73806	IT-Telecommunication	Admin	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	15.4	15.2	11.3
73809	Mail	Admin	Centralized mail services chargeback (I/A transfer to DOA)	0.1	0.2	0.2
73810	Human Resources	Admin	Human resource services chargeback (I/A transfer to DOA)	5.9	6.2	6.2
73811	Building Leases	Admin	Building leases chargeback (I/A transfer to DOA)	34.2	25.7	25.7
73812	Legal	Administrative Hearings	Legal services (I/A transfer to Law)	0.0	15.0	0.0
73813	Auditing	Admin	Auditing services chargeback (I/A transfer to DOA)	0.3	0.4	0.4
73814	Insurance	Admin	Risk management services chargeback (I/A transfer to DOA)	0.9	1.0	1.0
73815	Financial	Admin	State payroll and accounting system chargeback (I/A transfer to DOA)	0.6	0.5	0.5
73816	ADA Compliance	Admin	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.1	0.1	0.1
73818	Training (Services-IA Svcs)	Admin	Employee training (I/A transfer to DOA)	0.0	1.0	1.0
73819	Commission Sales (IA Svcs)	Admin	State Travel Office (I/A transfer to DOA)	0.3	2.0	2.0

Line Item Detail
Department of Labor and Workforce Development
Commodities

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		12.1	66.0	66.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000 Commodities Detail Totals			12.1	66.0	66.0
74200	Business	Replacement of office equipment and consumable office supplies	12.1	63.5	63.5
74480	Household & Instit.	Miscellaneous office cleaning supplies	0.0	2.5	2.5

Line Item Detail
Department of Labor and Workforce Development
Miscellaneous

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
78000	Miscellaneous		0.0	0.0	125.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
78000 Miscellaneous Detail Totals			0.0	0.0	125.0
78000	Miscellaneous	Mental health trust authority authorized receipts (MHTAAR) vocational rehabilitation counselor/liaison	0.0	0.0	125.0

Restricted Revenue Detail
Department of Labor and Workforce Development

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts	1,257.3	1,235.2	1,255.0

Detail Information					FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
57115	Fed Indirect Recovery			11100	1,257.3	1,235.2	1,255.0

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

Restricted Revenue Detail
Department of Labor and Workforce Development

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	0.0	35.0	35.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59070	Labor	Disability Determination	7204000	11100	0.0	35.0	35.0

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

Interagency Services
Department of Labor and Workforce Development

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73154	Software Licensing	Software licensing fee chargeback (I/A transfer to DOA)	Inter-dept Admin	2.1	1.9	1.9
73154 Software Licensing subtotal:				2.1	1.9	1.9
73169	Federal Indirect Rate Allocation	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services).	Intra-dept Management Services	53.4	47.9	49.7
73169 Federal Indirect Rate Allocation subtotal:				53.4	47.9	49.7
73254	Dp Operations Alloc	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept Data Processing	17.7	16.6	16.6
73254 Dp Operations Alloc subtotal:				17.7	16.6	16.6
73805	IT-Non-Telecommunication	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	Inter-dept Admin	7.4	6.2	6.2
73805 IT-Non-Telecommunication subtotal:				7.4	6.2	6.2
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	Inter-dept Admin	15.4	15.2	11.3
73806 IT-Telecommunication subtotal:				15.4	15.2	11.3
73809	Mail	Centralized mail services chargeback (I/A transfer to DOA)	Inter-dept Admin	0.1	0.2	0.2
73809 Mail subtotal:				0.1	0.2	0.2
73810	Human Resources	Human resource services chargeback (I/A transfer to DOA)	Inter-dept Admin	5.9	6.2	6.2
73810 Human Resources subtotal:				5.9	6.2	6.2
73811	Building Leases	Building leases chargeback (I/A transfer to DOA)	Inter-dept Admin	34.2	25.7	25.7
73811 Building Leases subtotal:				34.2	25.7	25.7
73812	Legal	Legal services (I/A transfer to Law)	Inter-dept Administrative Hearings	0.0	15.0	0.0
73812 Legal subtotal:				0.0	15.0	0.0
73813	Auditing	Auditing services chargeback (I/A transfer to DOA)	Inter-dept Admin	0.3	0.4	0.4
73813 Auditing subtotal:				0.3	0.4	0.4
73814	Insurance	Risk management services chargeback (I/A transfer to DOA)	Inter-dept Admin	0.9	1.0	1.0
73814 Insurance subtotal:				0.9	1.0	1.0
73815	Financial	State payroll and accounting system chargeback (I/A transfer to DOA)	Inter-dept Admin	0.6	0.5	0.5
73815 Financial subtotal:				0.6	0.5	0.5
73816	ADA Compliance	Americans with Disabilities Act chargeback (I/A transfer to DOA)	Inter-dept Admin	0.1	0.1	0.1
73816 ADA Compliance subtotal:				0.1	0.1	0.1

Interagency Services
Department of Labor and Workforce Development

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73818	Training (Services-IA Svcs)	Employee training (I/A transfer to DOA)	Inter-dept Admin	0.0	1.0	1.0
73818 Training (Services-IA Svcs) subtotal:				0.0	1.0	1.0
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA)	Inter-dept Admin	0.3	2.0	2.0
73819 Commission Sales (IA Svcs) subtotal:				0.3	2.0	2.0
Vocational Rehabilitation Administration total:				138.4	139.9	122.8
Grand Total:				138.4	139.9	122.8