

Report Title: Appendix A 10 - 12 Report

Agency: Department of Rehabilitative Services (DRS)

Date: 9/22/2010

Agency Head Approval:

Yes

Major Projects				
Integrated Fiscal System				
Appropriation Act/Funding Status			Project in Planning - Fully Funded NGF 100%	
The Virginia Department of Rehabilitative Services (DRS) maintains responsibility for the financial processing and reporting of several health and human resource services agencies. The umbrella of agencies is commonly referred to as the Virginia Disability Services Agencies (DSA). For purposes of the requirements / processes described in this document, the nomenclature used will be DRS to refer to the financial system and operation of the six agencies that comprise the DSA. The financial processes include the following: Reference and Budget File, Daily Process – Expenditure Transactions, Daily Process – Journal Voucher Transactions, Accounts Receivable, Receipts and Deposits, Payroll, Post Closeout, W9's and IRS1099's				
Is this a proposed project or the continuation of an active project? (Proposed or Continuing)?			Continuing	
Planned project start date:	3/27/2007	Planned project end date:	9/30/2010	
PPEA Involvement:				
Estimated Costs:	Total	General Fund	Nongeneral Fund	Nongeneral Funding Source
Project Cost (estimate at completion):	\$1,143,169	\$0	\$1,143,169	
Estimated project expenditures first year of biennium:	\$167,625	\$0	\$167,625	Non-general - Federal
Estimated project expenditures second year of biennium:	\$0	\$0	\$0	
Funding Required:	Total	General	Nongeneral	
Funding required for first year of biennium:	\$0	\$0	\$0	
Funding required for second year of biennium	\$0	\$0	\$0	
Service Area			Weight	
203 WWRC 49900 Administrative and Support Services			Primary	
262 DRS 49900 Administrative and Support Services			Primary	
606 VBPD 45006 Administrative Services			Primary	

702 VDBVI 49900 Administrative and Support Services	Primary
751 VDDHH 45006 Administrative Services	Primary
203 WWRC 45404 Vocational Rehabilitation Services	Secondary
203 WWRC 45405 Medical Rehabilitative Services	Secondary
262 DRS 45404 Vocational Rehabilitation Services	Secondary
262 DRS 45406 Community Rehabilitation Programs	Secondary
262 DRS 46102 Social Security Disability Determination	Secondary
606 VBPD 45002 Research, Planning, Outreach, Advocacy, and Systems Improvement	Secondary
606 VBPD 49001 Financial Assistance to Localities for Individual and Family Services	Secondary
702 VDBVI 14202 General Library Services	Secondary
702 VDBVI 19101 Braille and Large-Print Textbook Services	Secondary
702 VDBVI 19102 Educational Services	Secondary
702 VDBVI 45401 Low Vision Services	Secondary
702 VDBVI 45404 Vocational Rehabilitation Services	Secondary
702 VDBVI 45407 Independent Living Services	Secondary
702 VDBVI 45410 Vending Stands, Cafeterias, and Snack Bars	Secondary
702 VDBVI 49701 Regional and Areawide Assistance Administration	Secondary
702 VDBVI 81003 Manufacturing Services	Secondary
751 VDDHH 45004 Technology Services for Deaf and Hard-of-Hearing	Secondary
751 VDDHH 45005 Consumer, Interpreter, and Community Support Services	Secondary
Project Related Procurements	
There are no procurements for this project	
Procurement Description:	
Planned Delivery Date:	

There are no non-major projects for this agency.

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Stand Alone Major Procurements

Procurement Name:	VA Relay Service 2010		
Procurement Description:	Va Relay Services		
Procurement Planned Start Date	5/3/2010	Procurement Planned Completion Date	2/1/2011
		Appropriation Act Status	
Service Area			Weight
751 VDDHH 45004 Technology Services for Deaf and Hard-of-Hearing			Primary
VA Relay Service			Primary

Stand Alone Non-Major Procurements

Procurement Name:	Brain Injury Case Management Procurement - BICMS		
Procurement Description:	Out of scope. Out of agency Case Management System for Brain Injury Services		
Procurement Planned Start Date	8/3/2009	Procurement Planned Completion Date	8/3/2011
		Appropriation Act Status	Fully Funded NGF 100%
Service Area			Weight
262 DRS 45406 Community Rehabilitation Programs			Primary