

State of Alaska
FY2013 Governor's Operating Budget

Department of Labor and Workforce Development
Disability Determination
Component Budget Summary

Component: Disability Determination

Contribution to Department's Mission

This component will contribute to the department's mission by providing efficient adjudication of claims for disability benefits under Title II and Title XVI of the Social Security Act.

Core Services

- Provide medical determinations for persons alleging disability under Title II (Social Security) and Title XVI (Supplemental Security Income) of the Social Security Act.

Key Component Challenges

The Social Security Administration (SSA) implemented a nation-wide hiring freeze in January 2011, which may last through FY2012. During the freeze, the Disability Determinations Services (DDS) lost eight of 26 full time employees. Staff losses and the inability to hire will affect the DDS's ability to provide basic core services to Alaskans applying for federal disability benefits.

The workload priorities defined by SSA creates challenges for DDS. SSA has shifted focus from processing initial disability cases to processing continuing disability reviews (CDR) for FY2012. The CDR goal for FY2012 has increased while the number of adjudicators trained to process these cases has dropped due to attrition and the inability to hire.

The DDS will face significant challenges related to hiring and training personnel once the freeze is lifted. SSA has stated the replacement-hiring ratio will be one new position for every two filled positions. The DDS projects relief from hiring will not materialize for one to two years due to the complexity of these positions.

Significant Changes in Results to be Delivered in FY2013

The DDS has implemented a triage process to attenuate case delays due to the hiring freeze. The triage process includes capping caseload size, pre-development and prioritizing case reviews.

Major Component Accomplishments in 2011

During FY2011, the Disability Determination component:

- Reviewed and implemented changes to the administrative staff work flow to reflect a weekly duty focus. Changes to the business process have improved stress, morale and fiscal efficiency.
- Updated adjudicative class specifications to include business process improvements. The adjudicative series underwent a class specification review which resulted in changes that allow applicants to apply for an adjudicator position at two different range levels. Additional changes to specifications now reflect an accumulation of business process improvements undertaken by the component since transitioning to an electronic processing format.
- Processed 6,373 cases with an accuracy of 97.8 percent. The component continues to have the second lowest consultative examination (CE) rate in the nation. Sometimes it is necessary to schedule applicants with limited medical records for a CE. A low CE rate equates to significant budgetary savings, improved decisional data and better claimant service.

Statutory and Regulatory Authority

Federal Authority:

PL 74-271

Social Security Act Disability Benefits

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Disability Determination Component Financial Summary			
<i>All dollars shown in thousands</i>			
	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,990.0	2,126.2	2,218.9
72000 Travel	28.6	45.6	43.4
73000 Services	895.0	1,173.3	1,143.2
74000 Commodities	35.4	42.5	42.5
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	1,651.7	1,679.0	1,679.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	4,600.7	5,066.6	5,127.0
Funding Sources:			
1002 Federal Receipts	4,359.3	4,819.4	4,877.1
1004 General Fund Receipts	1.9	1.9	1.9
1007 Inter-Agency Receipts	239.5	245.3	248.0
Funding Totals	4,600.7	5,066.6	5,127.0

Estimated Revenue Collections				
Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	4,359.3	4,819.4	4,877.1
Interagency Receipts	51015	239.5	245.3	248.0
Restricted Total		4,598.8	5,064.7	5,125.1
Total Estimated Revenues		4,598.8	5,064.7	5,125.1

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	1.9	0.0	245.3	4,819.4	5,066.6
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	0.0	0.0	1.8	33.8	35.6
-FY2013 Health Insurance Increases	0.0	0.0	0.9	23.9	24.8
FY2013 Governor	1.9	0.0	248.0	4,877.1	5,127.0

**Disability Determination
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	26	26	Annual Salaries	1,384,931
Part-time	0	0	Premium Pay	30,826
Nonpermanent	3	0	Annual Benefits	919,975
			<i>Less 5.00% Vacancy Factor</i>	<i>(116,787)</i>
			Lump Sum Premium Pay	0
Totals	29	26	Total Personal Services	2,218,945

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	1	0	0	0	1
Chf,Disability Determin Svcs	1	0	0	0	1
Disability Adjud Assoc I	5	0	0	0	5
Disability Adjud Assoc II	5	0	0	0	5
Disability Adjudicator I	5	0	0	0	5
Disability Adjudicator II	2	0	0	0	2
Disability Hearing Officer	1	0	0	0	1
Office Assistant II	6	0	0	0	6
Totals	26	0	0	0	26

Component Detail All Funds
Department of Labor and Workforce Development

Component: Disability Determination (206)
RDU: Vocational Rehabilitation (65)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	1,990.0	2,126.2	2,126.2	2,126.2	2,218.9	92.7	4.4%
72000 Travel	28.6	65.6	65.6	45.6	43.4	-2.2	-4.8%
73000 Services	895.0	1,173.3	1,173.3	1,173.3	1,143.2	-30.1	-2.6%
74000 Commodities	35.4	42.5	42.5	42.5	42.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,651.7	1,919.0	1,919.0	1,679.0	1,679.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,600.7	5,326.6	5,326.6	5,066.6	5,127.0	60.4	1.2%
Fund Sources:							
1002 Fed Rcpts (Other)	4,359.3	5,079.4	5,079.4	4,819.4	4,877.1	57.7	1.2%
1004 Gen Fund (UGF)	1.9	1.9	1.9	1.9	1.9	0.0	0.0%
1007 I/A Rcpts (Other)	239.5	245.3	245.3	245.3	248.0	2.7	1.1%
Unrestricted General (UGF)	1.9	1.9	1.9	1.9	1.9	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	239.5	245.3	245.3	245.3	248.0	2.7	1.1%
Federal Funds	4,359.3	5,079.4	5,079.4	4,819.4	4,877.1	57.7	1.2%
Positions:							
Permanent Full Time	26	26	26	26	26	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	3	0	0	3	0	-3	-100.0%

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

Component: Disability Determination (206)

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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		5,326.6	2,126.2	65.6	1,173.3	42.5	0.0	1,919.0	0.0	26	0	0
1002 Fed Rcpts		5,079.4										
1004 Gen Fund		1.9										
1007 I/A Rcpts		245.3										
Subtotal		5,326.6	2,126.2	65.6	1,173.3	42.5	0.0	1,919.0	0.0	26	0	0

***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 07-2-1042 Transfer Out Federal Authority to Client Services to Accommodate Additional Federal Funds Received												
Trout		-260.0	0.0	-20.0	0.0	0.0	0.0	-240.0	0.0	0	0	0
1002 Fed Rcpts		-260.0										

This request will transfer federal authority from the travel and grants lines of the Disability Determination Services (DDS) component to the grants line of the Client Services component to accommodate an increase in federal funds received by Client Services. The additional funds will be used to provide services to individuals with disabilities.

There is excess federal authority in the DDS due to cut backs by the Social Security Administration.

If this request is not approved the Client Services component will not have sufficient authority to utilize available federal funds.

ADN 07-2-1023 Approved 9/20/11 Extended PCN 07-N11012 to Meet Production Goals During Federal Hiring Freeze												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1

ADN 07-2-1023, approved 9/20/2011, extended PCN 07-N11012, a long-term nonpermanent Office Assistant II, to address vacancies in key positions in the Disability Determination Services (DDS) component. DDS is operating under a nationwide hiring freeze imposed by the Social Security Administration. Without the work of this nonpermanent position, DDS would not meet minimum production goals and Alaskans would experience significant delays in benefits eligibility decisions.

ADN 07-2-1016 New Short-term Nonpermanent Adjudicator Position to Meet Production Goals During Federal Hiring Freeze												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1

PCN 07-N12002 is a short-term nonpermanent Disability Adjudicator Associate II position that was established in FY11 and carried into FY12. The position was created to address vacancies in key positions in the Disability Determination Services (DDS) component. DDS is operating under a nationwide hiring freeze imposed by the Social Security Administration. Without the work of this nonpermanent position, the DDS would not meet minimum production goals and Alaskans would experience significant delays in benefits eligibility decisions.

This position expires 10/31/2011.

ADN 07-2-1008 Approved 8/23/11 Extended PCN 07-N11016 to Meet Production Goals During Federal Hiring Freeze

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

Component: Disability Determination (206)

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	
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 07-2-1008, approved 8/23/11, extended PCN 07-N11016, a long-term nonpermanent Administrative Assistant III, to address vacancies in key positions in the Disability Determination Services (DDS) component. DDS is operating under a nationwide hiring freeze imposed by the Social Security Administration. Without the work of this nonpermanent position, DDS would not meet minimum production goals and Alaskans would experience significant delays in benefits eligibility decisions.												
	Subtotal	5,066.6	2,126.2	45.6	1,173.3	42.5	0.0	1,679.0	0.0	26	0	3
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Delete Three Nonpermanent Positions (PCN 07-N11012, 07-N11016, 07-N12002)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3
This transaction deletes three nonpermanent positions, PCN 07-N11012, PCN 07-N11016, and PCN 07-N12002. These positions were established to provide support to Disability Determination Service (DDS) during a Social Security Administration imposed a nationwide hiring freeze. It is expected that the hiring freeze will be lifted and these positions will not be needed in FY2013.												
Align Authority with Projected Expenditures												
	LIT	0.0	32.3	-2.2	-30.1	0.0	0.0	0.0	0.0	0	0	0
This request is needed to balance the component's personal services line within the anticipated vacancy level.												
The component will manage travel and contractual services expenditures to accommodate this change.												
FY2013 Salary Increases												
	SalAdj	35.6	35.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		33.8										
1007 I/A Rcpts		1.8										
FY2013 Salary Increases: \$35.6												
FY2013 Health Insurance Increases												
	SalAdj	24.8	24.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		23.9										
1007 I/A Rcpts		0.9										
FY2013 Health Insurance Increases: \$24.8												
	Totals	5,127.0	2,218.9	43.4	1,143.2	42.5	0.0	1,679.0	0.0	26	0	0

Department of Labor and Workforce Development

Scenario: FY2013 Governor (9494)
Component: Disability Determination (206)
RDU: Vocational Rehabilitation (65)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
05-2048	Disability Adjudicator I	FT	A	GP	Anchorage	200	18C / D	12.0		60,160	0	2,936	38,454	101,550	0
05-2094	Disability Adjud Assoc I	FT	A	GP	Anchorage	200	13C / D	12.0		41,849	0	1,753	31,705	75,307	0
05-2096	Disability Adjudicator I	FT	A	GP	Anchorage	200	18C / D	12.0		59,325	0	1,129	37,539	97,993	0
05-2097	Disability Adjudicator II	FT	A	SS	Anchorage	200	20F / J	12.0		80,376	0	0	43,930	124,306	0
05-2098	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		33,500	0	2,305	29,006	64,811	0
05-2102	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		34,600	0	1,986	29,276	65,862	0
05-2109	Disability Adjud Assoc I	FT	A	GP	Anchorage	200	13E / F	12.0		44,715	0	1,192	32,503	78,410	0
05-2116	Disability Adjudicator I	FT	A	GP	Anchorage	200	18G / J	12.0		68,865	0	1,807	41,077	111,749	0
05-2117	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		35,712	0	2,450	29,822	67,984	0
05-2118	Disability Adjudicator I	FT	A	GG	Anchorage	200	18L / M	12.0		78,060	0	0	43,635	121,695	0
05-2119	Disability Adjud Assoc II	FT	A	GP	Anchorage	200	16K / L	12.0		65,844	0	1,772	40,019	107,635	0
05-2120	Disability Adjud Assoc II	FT	A	GP	Anchorage	200	16B / C	12.0		50,378	0	0	34,051	84,429	0
05-2121	Disability Adjud Assoc I	FT	A	GP	Anchorage	200	13C / D	12.0		41,967	0	796	31,415	74,178	0
05-2122	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		34,680	0	2,251	29,396	66,327	0
05-2132	Chf,Disability Determin Svcs	FT	A	SS	Anchorage	200	22J / K	12.0		91,968	0	0	47,943	139,911	0
05-2133	Disability Hearing Officer	FT	A	GP	Anchorage	200	19G / J	12.0		74,339	0	0	42,346	116,685	0
05-2134	Admin Asst III	FT	A	SS	Anchorage	200	15A	12.0		46,368	0	0	32,157	78,525	0
05-2148	Disability Adjud Assoc II	FT	A	GP	Anchorage	200	16B	12.0		49,380	0	0	33,706	83,086	0
05-2149	Disability Adjud Assoc II	FT	A	GP	Anchorage	200	16B / C	12.0		49,846	0	1,899	34,524	86,269	0
05-2150	Disability Adjud Assoc II	FT	A	GP	Anchorage	200	16B / C	12.0		49,979	0	0	33,913	83,892	0
05-2151	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		33,453	0	1,152	28,591	63,196	0
05-2152	Disability Adjud Assoc I	FT	A	GP	Anchorage	200	13B / C	12.0		40,149	0	1,385	30,989	72,523	0
07-7007	Disability Adjudicator II	FT	A	SS	Anchorage	200	20E / F	12.0		77,124	0	0	42,804	119,928	0
07-7008	Disability Adjud Assoc I	FT	A	GP	Anchorage	200	13B / C	12.0		40,266	0	1,077	30,923	72,266	0
07-7009	Disability Adjudicator I	FT	A	GP	Anchorage	200	18C / D	12.0		60,076	0	2,033	38,112	100,221	0
07-7010	Office Assistant II	FT	A	GG	Anchorage	200	10J / K	12.0		41,952	0	2,903	32,139	76,994	0
07-N11012	Office Assistant II	NP	A	GG	Anchorage	200	10A	12.0		0	0	0	0	0	0
07-N11016	Admin Asst III	NP	A	SS	Anchorage	200	15A	12.0		0	0	0	0	0	0
07-N12002	Disability Adjud Assoc II	NP	N	GG	Anchorage	200	16A	4.0		0	0	0	0	0	0

Total				Total Salary Costs:	1,384,931
Positions	New	Deleted		Total COLA:	0
Full Time Positions:	26	0	0	Total Premium Pay:	30,826
Part Time Positions:	0	0	0	Total Benefits:	919,975
Non Permanent Positions:	0	0	3		
Positions in Component:	26	0	3	Total Pre-Vacancy:	2,335,732
				Minus Vacancy Adjustment of 5.00%:	(116,787)
				Total Post-Vacancy:	2,218,945
Total Component Months:	312.0			Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	2,218,945

Department of Labor and Workforce Development

Scenario: FY2013 Governor (9494)
Component: Disability Determination (206)
RDU: Vocational Rehabilitation (65)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	2,214,037	2,103,335	94.79%
1007 Inter-Agency Receipts	121,695	115,610	5.21%
Total PCN Funding:	2,335,732	2,218,945	100.00%

Line Item Detail
Department of Labor and Workforce Development
Travel

Component: Disability Determination (206)
RDU: Vocational Rehabilitation (65)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		28.6	45.6	43.4
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			28.6	45.6	43.4
72110	Employee Travel (Instate)	Field travel for the hearing officer to provide medical determination of eligibility for Title II and Title XVI of the Social Security Act. Also for Program Chief to travel to Central Office. Field travel for the hearing officer to provide medical determination of eligibility for Title II and Title XVI of the Social Security Act. Also for Program Chief to travel to Central Office. Field travel for the hearing officer to provide medical determination of eligibility for Title II and Title XVI of the Social Security Act. Also for Program Chief to travel to Central Office.	0.9	13.6	13.6
72410	Employee Travel (Out of state)	To provide for meetings with federal officials and training for all personnel. To provide for meetings with federal officials and training for all personnel. To provide for meetings with federal officials and training for all personnel.	27.7	27.0	24.8
72900	Other Travel Costs	Miscellaneous travel costs including ATM charges. Miscellaneous travel costs including ATM cash advance fees. Miscellaneous travel costs including ATM cash advance fees.	0.0	5.0	5.0

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Disability Determination (206)

RDU: Vocational Rehabilitation (65)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		895.0	1,173.3	1,143.2
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			895.0	1,173.3	1,143.2
73025	Education Services	Conference registration and training fees for employee development. Conference registration and training fees for employee development. Conference registration and training fees for employee development.	3.4	12.0	12.0
73050	Financial Services	To provide workstation ergonomic evaluations. To provide workstation ergonomic evaluations To provide workstation ergonomic evaluations	0.0	1.0	1.0
73154	Software Licensing	Admin Symantec software license fee (I/A transfer to DOA). Symantec and Microsoft software licensing fees (I/A transfer to DOA) Symantec and Microsoft software licensing fees (I/A transfer to DOA)	0.3	0.3	0.3
73156	Telecommunication	Telephone costs. Telephone costs Telephone costs	5.4	27.0	19.0
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). 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).	17.9	18.0	18.0
73169	Federal Indirect Rate Allocation	Voc Rehab Administration Indirect services for division purchasing, federal accounting reports, contracts, fiscal and mail services (I/A transfer to DVR Admin).	0.0	25.5	25.5

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Disability Determination (206)

RDU: Vocational Rehabilitation (65)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			895.0	1,173.3	1,143.2
		Indirect services for division purchasing, federal accounting reports, contracts, fiscal and mail services (I/A transfer to DVR Admin).			
		Indirect services for division purchasing, federal accounting reports, contracts, fiscal and mail services (I/A transfer to DVR Admin).			
73225	Delivery Services	Freight and express mail charges for delivery of timesheets and other administrative documents to allow for timely processing. Messenger service for delivery of confidential materials between US Social Security Administration and the Disability Determination Service offices.	12.1	34.0	27.0
		Freight and express mail charges for delivery of timesheets and other administrative documents to allow for timely processing. Messenger service for delivery of confidential materials between US Social Security Administration and the Disability Determination Service offices.			
		Freight and express mail charges for delivery of timesheets and other administrative documents to allow for timely processing. Messenger service for delivery of confidential materials between US Social Security Administration and the Disability Determination Service offices.			
73254	Dp Operations Alloc	Data Processing	39.2	42.3	42.3
		Data processing operations and applications support, maintenance, data base processing, mainframe, and production control services (I/A transfer to DOL DP). Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)			
		Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)			
73450	Advertising & Promos	Advertising required to fill vacant positions.	0.0	4.0	4.0
		Advertising required to fill vacant positions			
		Advertising required to fill vacant positions			
73525	Utilities	Disposal of confidential documents.	2.1	15.0	15.0
		Disposal of confidential documents			

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Disability Determination (206)

RDU: Vocational Rehabilitation (65)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			895.0	1,173.3	1,143.2
		Disposal of confidential documents			
73650	Struc/Instruct/Land	Facility repairs and light maintenance.	0.0	8.0	8.0
		Facility repairs and light maintenance			
		Facility repairs and light maintenance			
73675	Equipment/Machinery	Lease and repair costs for office equipment	8.0	22.8	16.4
		Lease and repair costs for office equipment			
73750	Other Services (Non IA Svcs)	Printing of letterhead, envelopes and specialized items, and work space ergonomic evaluations.	446.1	595.5	547.8
		Professional services of medical consultants; printing of letterhead, envelopes and specialized items; work space ergonomic evaluations			
		Professional services of medical consultants; printing of letterhead, envelopes and specialized items; work space ergonomic evaluations			
73804	Economic/Development (IA Svcs)	Data Processing			
		Reimbursable services agreement for direct data processing support provided to Disability Determination by PCN 05-2099 (I/A transfer to DOL DP).	120.0	120.0	159.0
		Reimbursable services agreement for direct data processing support provided to Disability Determination by PCN 05-2099 (I/A transfer to DOL DP).			
73805	IT-Non-Telecommunication	Admin			
		Computer support CS EPR (I/A transfer to DOA).	15.5	17.1	17.1
		Computer services Enterprise Productivity Rates (EPR) charges (I/A transfer to DOA)			
		Computer services Enterprise Productivity Rates (EPR) charges (I/A transfer to DOA)			
73806	IT-Telecommunication	Admin			
		Telecommunications support TC EPR (I/A transfer to DOA).	40.7	44.8	44.8
		Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) charges (I/A transfer to DOA)			
		Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) charges (I/A transfer to DOA)			
73809	Mail	Admin			
		Mailroom services (I/A transfer to DOA).	0.4	0.4	0.4
		Core Service: Mail (I/A transfer to DOA)			

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Disability Determination (206)

RDU: Vocational Rehabilitation (65)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			895.0	1,173.3	1,143.2
		Core Service: Mail (I/A transfer to DOA)			
73810	Human Resources	Admin			
		Human resources services (I/A transfer to DOA).	15.9	16.5	16.5
		Human resources services (I/A transfer to DOA)			
		Human resources services (I/A transfer to DOA)			
73811	Building Leases	Admin			
		Lease space (I/A transfer to DOA).	165.3	165.3	165.3
		Building lease charges (I/A transfer to DOA)			
		Building lease charges (I/A transfer to DOA)			
73813	Auditing	Admin			
		Federal compliance legislative audit chargeback (I/A transfer to DOA).	0.3	0.4	0.4
		Core Service: Audit (I/A transfer to DOA)			
		Core Service: Audit (I/A transfer to DOA)			
73814	Insurance	Admin			
		Risk management services (I/A transfer to DOA).	0.5	0.5	0.5
		Risk management services (I/A transfer to DOA)			
		Risk management services (I/A transfer to DOA)			
73815	Financial	Admin			
		AKSAS/AKPAY services (I/A transfer to DOA).	1.5	1.6	1.6
		Core Service: AKSAS/AKPAY (I/A transfer to DOA)			
		Core Service: AKSAS/AKPAY (I/A transfer to DOA)			
73816	ADA Compliance	Americans With Disabilities			
		Americans with Disabilities Act services (I/A transfer to DOL ADA).	0.3	0.3	0.3
		Americans with Disabilities Act support (I/A transfer to DOL ADA)			
		Americans with Disabilities Act support (I/A transfer to DOL ADA)			
73819	Commission Sales (IA Svcs)	Admin			
		Fees assessed by the State Travel Office (I/A transfer to DOA).	0.1	1.0	1.0
		State Travel Office (I/A transfer to DOA)			
		State Travel Office (I/A transfer to DOA)			

Line Item Detail
Department of Labor and Workforce Development
Commodities

Component: Disability Determination (206)
RDU: Vocational Rehabilitation (65)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities	35.4	42.5	42.5

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			35.4	42.5	42.5
74200	Business	Consumable office supplies, books and materials for employee training. Includes replacement of aging office equipment and furniture. Consumable office supplies, books and materials for employee training. Includes replacement of aging office equipment and furniture.	35.4	40.0	40.0
74600	Safety (Commodities)	Items necessary to replenish first aid kits Items necessary to replenish first aid kits	0.0	0.5	0.5
74650	Repair/Maintenance (Commodities)	Items needed for facility repair such as paint Items needed for facility repair such as paint	0.0	2.0	2.0

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

Component: Disability Determination (206)

RDU: Vocational Rehabilitation (65)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits	1,651.7	1,679.0	1,679.0

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000 Grants, Benefits Detail Totals			1,651.7	1,679.0	1,679.0

77670	Benefits	To provide medical determination of eligibility for Title II Disability Insurance Benefits for the Social Security Administration, Title XVI, Aid to the Blind and Aid to the Disabled. These medical determinations of disability are provided under contract with the federal government. Payments made for transportation, hotel and meals for applicants from rural areas.	237.7	285.0	285.0
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		To provide medical determination of eligibility for Title II Disability Insurance Benefits for the Social Security Administration, Title XVI, Aid to the Blind and Aid to the Disabled. These medical determinations of disability are provided under contract with the federal government. Payments made for transportation, hotel and meals for applicants from rural areas.			
		To provide medical determination of eligibility for Title II Disability Insurance Benefits for the Social Security Administration, Title XVI, Aid to the Blind and Aid to the Disabled. These medical determinations of disability are provided under contract with the federal government. Payments made for transportation, hotel and meals for applicants from rural areas.			

77670	Benefits	To provide medical determination of eligibility for Title II Disability Insurance Benefits for the Social Security Administration, Title XVI, Aid to the Blind and Aid to the Disabled. These medical determinations of disability are provided under contract to the federal government. Payments are made on behalf of individuals for medical expenses.	1,414.0	1,394.0	1,394.0
		To provide medical determination of eligibility for Title II Disability Insurance Benefits for the Social Security Administration, Title XVI, Aid to the Blind and Aid to the Disabled. These medical determinations of disability are			

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

Component: Disability Determination (206)

RDU: Vocational Rehabilitation (65)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000 Grants, Benefits Detail Totals			1,651.7	1,679.0	1,679.0

provided under contract to the federal government.
 Payments are made on behalf of individuals for medical expenses.
 To provide medical determination of eligibility for Title II Disability Insurance Benefits for the Social Security Administration, Title XVI, Aid to the Blind and Aid to the Disabled. These medical determinations of disability are provided under contract to the federal government.
 Payments are made on behalf of individuals for medical expenses.

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Disability Determination (206)
RDU: Vocational Rehabilitation (65)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts	4,359.3	4,819.4	4,877.1

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
57014	DDU		PR 2010/55110	11100	4,359.3	4,819.4	4,877.1
	Federal funds from the U.S. Department of Health and Human Services, Social Security Administration for the performance of client disability determinations.						

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Disability Determination (206)
RDU: Vocational Rehabilitation (65)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts	239.5	245.3	248.0

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
59060	Health & Social Svcs	Public Assistance Field Svcs	7240001	11100	239.5	245.3	248.0
The Department of Health and Social Services, Division of Public Assistance, through a reimbursable services agreement (RSA), transfers these funds for adjudication of claims for medical assistance claimants.							

Inter-Agency Services
Department of Labor and Workforce Development

Component: Disability Determination (206)
RDU: Vocational Rehabilitation (65)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73154	Software Licensing Symantec software license fee (I/A transfer to DOA). \par Symantec and Microsoft software licensing fees (I/A transfer to DOA) Symantec and Microsoft software licensing fees (I/A transfer to DOA)	Inter-dept	Admin	0.3	0.3	0.3
73154 Software Licensing subtotal:				0.3	0.3	0.3
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). 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	17.9	18.0	18.0
73169	Federal Indirect Rate Allocation Indirect services for division purchasing, federal accounting reports, contracts, fiscal and mail services (I/A transfer to DVR Admin). \par Indirect services for division purchasing, federal accounting reports, contracts, fiscal and mail services (I/A transfer to DVR Admin). Indirect services for division purchasing, federal accounting reports, contracts, fiscal and mail services (I/A transfer to DVR Admin).	Intra-dept	Voc Rehab Administration	0.0	25.5	25.5
73169 Federal Indirect Rate Allocation subtotal:				17.9	43.5	43.5
73254	Dp Operations Alloc Data processing operations and applications support, maintenance, data base processing, mainframe, and production control services (I/A transfer to DOL DP). \par Allocation for Data Processing network and supportive services (I/A transfer to Data Processing) Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept	Data Processing	39.2	42.3	42.3
73254 Dp Operations Alloc subtotal:				39.2	42.3	42.3
73804	Economic/Development (IA Svcs) Reimbursable services agreement for direct data processing support provided to Disability Determination by PCN 05-2099 (I/A transfer to DOL DP). Reimbursable services agreement for direct data processing support provided to Disability Determination by PCN 05-2099 (I/A transfer to DOL DP).	Intra-dept	Data Processing	120.0	120.0	159.0
73804 Economic/Development (IA Svcs) subtotal:				120.0	120.0	159.0
73805	IT-Non-Telecommunication Computer support CS EPR (I/A transfer to DOA). \par	Inter-dept	Admin	15.5	17.1	17.1

Inter-Agency Services
Department of Labor and Workforce Development

Component: Disability Determination (206)
RDU: Vocational Rehabilitation (65)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
	Computer services Enterprise Productivity Rates (EPR) charges (I/A transfer to DOA)					
	Computer services Enterprise Productivity Rates (EPR) charges (I/A transfer to DOA)					
	73805 IT-Non-Telecommunication subtotal:			15.5	17.1	17.1
73806	IT-Telecommunication Telecommunications support TC EPR (I/A transfer to DOA). \par Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) charges (I/A transfer to DOA)	Inter-dept	Admin	40.7	44.8	44.8
	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) charges (I/A transfer to DOA)					
	73806 IT-Telecommunication subtotal:			40.7	44.8	44.8
73809	Mail Mailroom services (I/A transfer to DOA). \par Core Service: Mail (I/A transfer to DOA)	Inter-dept	Admin	0.4	0.4	0.4
	Core Service: Mail (I/A transfer to DOA)					
	73809 Mail subtotal:			0.4	0.4	0.4
73810	Human Resources Human resources services (I/A transfer to DOA). \par Human resources services (I/A transfer to DOA)	Inter-dept	Admin	15.9	16.5	16.5
	Human resources services (I/A transfer to DOA)					
	73810 Human Resources subtotal:			15.9	16.5	16.5
73811	Building Leases Lease space (I/A transfer to DOA). \par Building lease charges (I/A transfer to DOA)	Inter-dept	Admin	165.3	165.3	165.3
	Building lease charges (I/A transfer to DOA)					
	73811 Building Leases subtotal:			165.3	165.3	165.3
73813	Auditing Federal compliance legislative audit chargeback (I/A transfer to DOA). \par Core Service: Audit (I/A transfer to DOA)	Inter-dept	Admin	0.3	0.4	0.4
	Core Service: Audit (I/A transfer to DOA)					
	73813 Auditing subtotal:			0.3	0.4	0.4
73814	Insurance Risk management services (I/A transfer to DOA). \par Risk management services (I/A transfer to DOA)	Inter-dept	Admin	0.5	0.5	0.5
	Risk management services (I/A transfer to DOA)					
	73814 Insurance subtotal:			0.5	0.5	0.5
73815	Financial AKSAS/AKPAY services (I/A transfer to DOA). \par Core Service: AKSAS/AKPAY (I/A transfer to DOA)	Inter-dept	Admin	1.5	1.6	1.6
	Core Service: AKSAS/AKPAY (I/A transfer to DOA)					
	73815 Financial subtotal:			1.5	1.6	1.6
73816	ADA Compliance Americans with Disabilities Act services (I/A transfer to DOL ADA). \par Americans with Disabilities Act support (I/A transfer to DOL ADA)	Intra-dept	Americans With Disabilities	0.3	0.3	0.3

Inter-Agency Services
Department of Labor and Workforce Development

Component: Disability Determination (206)
RDU: Vocational Rehabilitation (65)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
	Americans with Disabilities Act support (I/A transfer to DOL ADA)					
		73816 ADA Compliance subtotal:		0.3	0.3	0.3
73819	Commission Sales (IA Svcs)	Fees assessed by the State Travel Office (I/A transfer to DOA). \par State Travel Office (I/A transfer to DOA) State Travel Office (I/A transfer to DOA)	Inter-dept Admin	0.1	1.0	1.0
		73819 Commission Sales (IA Svcs) subtotal:		0.1	1.0	1.0
		Disability Determination total:		417.9	454.0	493.0
		Grand Total:		417.9	454.0	493.0