

State of Alaska FY2014 Governor's Operating Budget

Department of Labor and Workforce Development Disability Determination Component Budget Summary

Component: Disability Determination**Contribution to Department's Mission**

The Disability Determination component contributes 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.

Major Component Accomplishments in 2012

During FY2012, the Disability Determination component:

- Reduced its consultative medical examination rate by 1.9 percent resulting in significant savings.
- Decreased the time required to make fiscal payments to vendors resulting in improved customer service.
- Improved case quality from 97.8 percent to 98.1 percent.

Key Component Challenges

The primary challenges facing the Disability Determination component include:

- Maintaining productivity during a state program hiring freeze implemented by the Social Security Administration (SSA) nationwide in January 2011. During the freeze, the Disability Determination component has lost eight of 26 full-time employees. Staff losses and the inability to hire will affect the component's ability to provide basic core services to Alaskans applying for federal disability benefits.
- Achieving the SSA increased goal for continuing disability reviews (CDRs). SSA has shifted focus from processing initial disability cases to processing CDRs. The CDR goal has increased while the number of adjudicators trained to process these cases has dropped due to attrition and the inability to hire.

Significant Changes in Results to be Delivered in FY2014

No significant changes in results to be delivered are anticipated.

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>	
	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,835.3	2,247.0	2,267.0
72000 Travel	19.0	43.4	43.4
73000 Services	1,028.5	1,115.1	1,125.1
74000 Commodities	18.2	42.5	42.5
75000 Capital Outlay	10.4	0.0	0.0
77000 Grants, Benefits	1,608.1	1,679.0	1,694.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	4,519.5	5,127.0	5,172.0
Funding Sources:			
1002 Federal Receipts	4,278.5	4,877.1	4,877.1
1004 General Fund Receipts	1.9	1.9	1.9
1007 Interagency Receipts	239.1	248.0	293.0
Funding Totals	4,519.5	5,127.0	5,172.0

Estimated Revenue Collections				
Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	4,278.5	4,877.1	4,877.1
Interagency Receipts	51015	239.1	248.0	293.0
Restricted Total		4,517.6	5,125.1	5,170.1
Total Estimated Revenues		4,517.6	5,125.1	5,170.1

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	1.9	0.0	248.0	4,877.1	5,127.0
Proposed budget increases:					
-Interagency Receipt Authority for Anticipated Reimbursable Services Agreements	0.0	0.0	45.0	0.0	45.0
FY2014 Governor	1.9	0.0	293.0	4,877.1	5,172.0

**Disability Determination
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	26	26	Annual Salaries	1,416,099
Part-time	0	0	Premium Pay	31,436
Nonpermanent	0	0	Annual Benefits	936,334
			<i>Less 4.90% Vacancy Factor</i>	(116,869)
			Lump Sum Premium Pay	0
Totals	26	26	Total Personal Services	2,267,000

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	4	0	0	0	4
Disability Adjud Assoc II	6	0	0	0	6
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 (AR28240) (206)

RDU: Vocational Rehabilitation (65)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	1,835.3	2,218.9	2,218.9	2,247.0	2,267.0	20.0	0.9%
72000 Travel	19.0	43.4	43.4	43.4	43.4	0.0	0.0%
73000 Services	1,028.5	1,143.2	1,143.2	1,115.1	1,125.1	10.0	0.9%
74000 Commodities	18.2	42.5	42.5	42.5	42.5	0.0	0.0%
75000 Capital Outlay	10.4	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,608.1	1,679.0	1,679.0	1,679.0	1,694.0	15.0	0.9%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,519.5	5,127.0	5,127.0	5,127.0	5,172.0	45.0	0.9%
Fund Sources:							
1002 Fed Rcpts (Other)	4,278.5	4,877.1	4,877.1	4,877.1	4,877.1	0.0	0.0%
1004 Gen Fund (UGF)	1.9	1.9	1.9	1.9	1.9	0.0	0.0%
1007 I/A Rcpts (Other)	239.1	248.0	248.0	248.0	293.0	45.0	18.1%
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	239.1	248.0	248.0	248.0	293.0	45.0	18.1%
Federal Funds	4,278.5	4,877.1	4,877.1	4,877.1	4,877.1	0.0	0.0%
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	4	0	0	0	0	0	0.0%

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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		5,127.0	2,218.9	43.4	1,143.2	42.5	0.0	1,679.0	0.0	26	0	0
1002 Fed Rcpts		4,877.1										
1004 Gen Fund		1.9										
1007 I/A Rcpts		248.0										
Subtotal		5,127.0	2,218.9	43.4	1,143.2	42.5	0.0	1,679.0	0.0	26	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Align Authority to Meet Vacancy Factor Guidelines												
LIT		0.0	28.1	0.0	-28.1	0.0	0.0	0.0	0.0	0	0	0
Transfer authority to balance the component's personal services line. The authorization is available to transfer from services due to an increased use of scanning and emailing documents resulting in a decrease in postage and envelope expenses.												
Subtotal		5,127.0	2,247.0	43.4	1,115.1	42.5	0.0	1,679.0	0.0	26	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Interagency Receipt Authority for Anticipated Reimbursable Services Agreements												
Inc		45.0	20.0	0.0	10.0	0.0	0.0	15.0	0.0	0	0	0
1007 I/A Rcpts		45.0										
Totals		5,172.0	2,267.0	43.4	1,125.1	42.5	0.0	1,694.0	0.0	26	0	0

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2014 Governor (10289)
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	18B / C	12.0		56,866	0	2,839	37,501	97,206	0
05-2094	Disability Adjud Assoc I	FT	A	GP	Anchorage	200	13D / E	12.0		43,276	0	1,813	32,387	77,476	0
05-2096	Disability Adjudicator I	FT	A	GP	Anchorage	200	18A / B	12.0		56,377	0	1,054	36,705	94,136	0
05-2097	Disability Adjudicator II	FT	A	SS	Anchorage	200	20J / K	12.0		81,882	0	0	44,755	126,637	0
05-2098	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		34,600	0	2,384	29,551	66,535	0
05-2102	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		35,578	0	2,041	29,773	67,392	0
05-2109	Disability Adjud Assoc I	FT	A	GP	Anchorage	200	13F / G	12.0		46,362	0	1,236	33,265	80,863	0
05-2116	Disability Adjudicator I	FT	A	GP	Anchorage	200	18G / J	12.0		69,900	0	1,882	41,727	113,509	0
05-2117	Office Assistant II	FT	A	GP	Anchorage	200	10E / F	12.0		36,790	0	2,524	30,366	69,680	0
05-2118	Disability Adjudicator I	FT	A	GG	Anchorage	200	18M / N	12.0		78,914	0	0	44,222	123,136	0
05-2119	Disability Adjud Assoc II	FT	A	GP	Anchorage	200	16L / M	12.0		67,801	0	1,772	40,954	110,527	0
05-2120	Disability Adjud Assoc II	FT	A	GP	Anchorage	200	16C / D	12.0		52,169	0	0	34,864	87,033	0
05-2121	Disability Adjud Assoc II	FT	A	GP	Anchorage	200	16B / C	12.0		50,178	0	949	34,500	85,627	0
05-2122	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		35,667	0	2,314	29,900	67,881	0
05-2132	Chf,Disability Determin Svcs	FT	A	SS	Anchorage	200	22J / K	12.0		95,268	0	0	49,438	144,706	0
05-2133	Disability Hearing Officer	FT	A	GP	Anchorage	200	19G / J	12.0		74,712	0	0	42,752	117,464	0
05-2134	Admin Asst III	FT	A	SS	Anchorage	600	15B / C	12.0		49,014	0	0	33,254	82,268	0
05-2148	Disability Adjud Assoc II	FT	A	GP	Anchorage	200	16B / C	12.0		50,644	0	0	34,331	84,975	0
05-2149	Disability Adjud Assoc II	FT	A	GP	Anchorage	200	16C / D	12.0		51,056	0	1,960	35,161	88,177	0
05-2150	Disability Adjud Assoc II	FT	A	GP	Anchorage	200	16C / D	12.0		51,692	0	0	34,697	86,389	0
05-2151	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		33,359	0	1,152	28,686	63,197	0
05-2152	Disability Adjud Assoc I	FT	A	GP	Anchorage	200	13C / D	12.0		41,495	0	1,434	31,631	74,560	0
07-7007	Disability Adjudicator II	FT	A	SS	Anchorage	200	20E / F	12.0		77,472	0	0	43,211	120,683	0
07-7008	Disability Adjud Assoc I	FT	A	GP	Anchorage	200	13B / C	12.0		40,266	0	1,077	31,076	72,419	0
07-7009	Disability Adjudicator I	FT	A	GP	Anchorage	200	18D / E	12.0		62,088	0	2,102	39,070	103,260	0
07-7010	Office Assistant II	FT	A	GG	Anchorage	200	10K / L	12.0		42,673	0	2,903	32,557	78,133	0
													Total Salary Costs:	1,416,099	
													Total COLA:	0	
													Total Premium Pay:	31,436	
													Total Benefits:	936,334	
													Total Pre-Vacancy:	2,383,869	
													Minus Vacancy Adjustment of 4.90%:	(116,869)	
													Total Post-Vacancy:	2,267,000	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	2,267,000	
		Total Positions	New	Deleted											
Full Time Positions:		26	0	0											
Part Time Positions:		0	0	0											
Non Permanent Positions:		0	0	0											
Positions in Component:		26	0	0											
Total Component Months:		312.0													

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.

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2014 Governor (10289)
Component: Disability Determination (206)
RDU: Vocational Rehabilitation (65)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	2,260,733	2,149,901	94.83%
1007 Interagency Receipts	123,136	117,099	5.17%
Total PCN Funding:	2,383,869	2,267,000	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: Disability Determination (206)
RDU: Vocational Rehabilitation (65)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		19.0	43.4	43.4
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			19.0	43.4	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.	1.6	1.6	1.7
72410	Employee Travel (Out of state)	Travel for meetings with federal officials and training for all personnel.	7.9	8.0	8.0
72700	Moving Costs	To provide moving costs when an experienced applicant is hired from outside the community.	9.5	10.0	0.0
72900	Other Travel Costs	Miscellaneous travel costs including ATM cash advance fees.	0.0	0.2	0.2
72900	Other Travel Costs	Travel authority for purposes yet to be determined	0.0	23.6	33.5

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Disability Determination (206)

RDU: Vocational Rehabilitation (65)

Line Number	Line Name			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services			1,028.5	1,115.1	1,125.1
Expenditure Account	Servicing Agency	Explanation		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				1,028.5	1,115.1	1,125.1
73025	Education Services	Conference registration and training fees for employee development.		0.0	12.0	12.0
73050	Financial Services	To provide workstation ergonomic evaluations		0.0	1.0	1.0
73154	Software Licensing	Software licensing fee chargeback (I/A transfer to DOA)	Admin	0.5	0.3	0.3
73156	Telecommunication	Telephone costs		8.7	15.0	15.0
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)	Management Services	6.5	18.9	22.2
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 component (I/A transfer to DOL Voc Rehab Admin)	Voc Rehab Administration	13.0	25.5	25.5
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.		8.3	8.5	8.5
73254	Dp Operations Alloc	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Data Processing	42.3	43.3	43.3
73450	Advertising & Promos	Advertising required to fill vacant positions		0.0	0.5	0.5
73525	Utilities	Disposal of confidential documents		2.0	8.5	8.5
73650	Struc/Infstruct/Land	Facility repairs and light maintenance		0.0	7.0	7.0
73675	Equipment/Machinery	Lease and repair costs for office equipment		3.8	10.8	10.8
73750	Other Services (Non IA Svcs)	Professional services of medical consultants; printing of		475.0	473.4	473.1

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Disability Determination (206)

RDU: Vocational Rehabilitation (65)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			1,028.5	1,115.1	1,125.1
		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).	140.4	159.0	166.0
73805	IT-Non-Telecommunication	Admin			
		Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	15.1	16.2	16.2
73806	IT-Telecommunication	Admin			
		Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	44.1	43.5	43.5
73809	Mail	Admin			
		Centralized mail services chargeback (I/A transfer to DOA)	0.5	0.6	0.6
73810	Human Resources	Admin			
		Human resource services chargeback (I/A transfer to DOA)	14.3	16.1	16.1
73811	Building Leases	Admin			
		Building leases chargeback (I/A transfer to DOA)	250.7	250.7	250.7
73813	Auditing	Admin			
		Auditing services chargeback (I/A transfer to DOA)	1.0	1.0	1.0
73814	Insurance	Admin			
		Risk management services chargeback (I/A transfer to DOA)	0.5	0.5	0.5
73815	Financial	Admin			
		State payroll and accounting system chargeback (I/A transfer to DOA)	1.4	1.5	1.5
73816	ADA Compliance	Admin			
		Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.3	0.3	0.3
73819	Commission Sales (IA Svcs)	Admin			
		State Travel Office (I/A transfer to DOA)	0.1	1.0	1.0

Line Item Detail
Department of Labor and Workforce Development
Commodities

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		18.2	42.5	42.5
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			18.2	42.5	42.5
74200	Business	Consumable office supplies, books and materials for employee training. Includes replacement of aging office equipment and furniture.	17.0	40.0	40.0
74480	Household & Instit.	Items necessary to prepare disaster response kit as required by Social Security Administration.	1.0	0.0	0.0
74600	Safety (Commodities)	Items necessary to replenish first aid kits	0.2	0.5	0.5
74650	Repair/Maintenance (Commodities)	Items needed for facility repair such as paint	0.0	2.0	2.0

Line Item Detail
Department of Labor and Workforce Development
Capital Outlay

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		10.4	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000 Capital Outlay Detail Totals			10.4	0.0	0.0
75700	Equipment	Replace aging copiers.	10.4	0.0	0.0

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

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits		1,608.1	1,679.0	1,694.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000 Grants, Benefits Detail Totals			1,608.1	1,679.0	1,694.0
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 include transportation, hotel and meals for applicants from rural areas.	251.7	285.0	285.0
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 to the federal government. Payments are made on behalf of individuals for medical expenses.	1,356.4	1,394.0	1,409.0

Restricted Revenue Detail
Department of Labor and Workforce Development

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts	4,278.5	4,877.1	4,877.1

Detail Information					FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
57014	DDU			11100	4,278.5	4,877.1	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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	239.1	248.0	293.0

Detail Information					FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
59060	Health & Social Svcs	Public Assistance Field Svcs	7240001	11100	239.1	248.0	293.0
The Department of Health and Social Services, Division of Public Assistance, through a reimbursable services agreement, 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	FY2012 Actuals	FY2013	
					Management Plan	FY2014 Governor
73154	Software Licensing	Software licensing fee chargeback (I/A transfer to DOA)	Inter-dept Admin	0.5	0.3	0.3
73154 Software Licensing subtotal:				0.5	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)	Intra-dept Management Services	6.5	18.9	22.2
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 component (I/A transfer to DOL Voc Rehab Admin)	Intra-dept Voc Rehab Administration	13.0	25.5	25.5
73169 Federal Indirect Rate Allocation subtotal:				19.5	44.4	47.7
73254	Dp Operations Alloc	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept Data Processing	42.3	43.3	43.3
73254 Dp Operations Alloc subtotal:				42.3	43.3	43.3
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).	Intra-dept Data Processing	140.4	159.0	166.0
73804 Economic/Development (IA Svcs) subtotal:				140.4	159.0	166.0
73805	IT-Non-Telecommunication	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	Inter-dept Admin	15.1	16.2	16.2
73805 IT-Non-Telecommunication subtotal:				15.1	16.2	16.2
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	Inter-dept Admin	44.1	43.5	43.5
73806 IT-Telecommunication subtotal:				44.1	43.5	43.5
73809	Mail	Centralized mail services chargeback (I/A transfer to DOA)	Inter-dept Admin	0.5	0.6	0.6
73809 Mail subtotal:				0.5	0.6	0.6
73810	Human Resources	Human resource services chargeback (I/A transfer to DOA)	Inter-dept Admin	14.3	16.1	16.1
73810 Human Resources subtotal:				14.3	16.1	16.1
73811	Building Leases	Building leases chargeback (I/A transfer to DOA)	Inter-dept Admin	250.7	250.7	250.7
73811 Building Leases subtotal:				250.7	250.7	250.7
73813	Auditing	Auditing services chargeback (I/A transfer to DOA)	Inter-dept Admin	1.0	1.0	1.0
73813 Auditing subtotal:				1.0	1.0	1.0
73814	Insurance	Risk management services chargeback (I/A transfer to DOA)	Inter-dept Admin	0.5	0.5	0.5
73814 Insurance subtotal:				0.5	0.5	0.5
73815	Financial	State payroll and accounting system chargeback (I/A transfer to DOA)	Inter-dept Admin	1.4	1.5	1.5

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	FY2013		
				FY2012 Actuals	Management Plan	FY2014 Governor
73815 Financial subtotal:				1.4	1.5	1.5
73816	ADA Compliance	Americans with Disabilities Act chargeback (I/A transfer to DOA)	Intra-dept Admin	0.3	0.3	0.3
73816 ADA Compliance subtotal:				0.3	0.3	0.3
73819	Commission Sales (IA Svcs)	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:				530.7	578.4	588.7
Grand Total:				530.7	578.4	588.7