

**State of Alaska
FY2015 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 2013

During FY2013, the Disability Determination component:

- Successfully piloted a psychiatric video service delivery system. Further implementation in rural areas could result in significant savings in travel costs.
- Maintained the overall case quality at 98.1 percent.

Key Component Challenges

The federal Social Security Administration's hiring restrictions continue to be a significant challenge for the Disability Determination component. Staff losses and the inability to hire have adversely affected the component's ability to provide basic core services to Alaskans applying for Social Security disability benefits.

Significant Changes in Results to be Delivered in FY2015

No significant changes in results to be delivered are anticipated.

Statutory and Regulatory Authority

Federal Authority:
PL 74-271

Social Security Act Disability Benefits

Contact Information

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Disability Determination Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,993.9	2,194.4	2,187.3
72000 Travel	18.5	43.4	43.4
73000 Services	941.3	1,125.1	1,125.1
74000 Commodities	18.2	42.5	42.5
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	1,577.9	1,810.7	1,810.7
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	4,549.8	5,216.1	5,209.0
Funding Sources:			
1002 Federal Receipts	4,297.9	4,918.8	4,912.1
1004 General Fund Receipts	1.9	1.9	1.9
1007 Interagency Receipts	250.0	295.4	295.0
Funding Totals	4,549.8	5,216.1	5,209.0

Estimated Revenue Collections				
Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	4,297.9	4,918.8	4,912.1
Interagency Receipts	51015	250.0	295.4	295.0
Restricted Total		4,547.9	5,214.2	5,207.1
Total Estimated Revenues		4,547.9	5,214.2	5,207.1

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	1.9	0.0	295.4	4,918.8	5,216.1
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	0.0	0.0	-1.2	-18.2	-19.4
-FY2015 Salary Increases	0.0	0.0	1.1	17.2	18.3
-FY2015 Health Insurance and Working Reserve Rate Reductions	0.0	0.0	-0.3	-5.7	-6.0
FY2015 Governor	1.9	0.0	295.0	4,912.1	5,209.0

**Disability Determination
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	25	25	Annual Salaries	1,382,518
Part-time	0	0	COLA	18,622
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	897,832
			<i>Less 4.86% Vacancy Factor</i>	(111,672)
			Lump Sum Premium Pay	0
Totals	25	25	Total Personal Services	2,187,300

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	2	0	0	0	2
Disability Adjud Assoc II	7	0	0	0	7
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	25	0	0	0	25

Component Detail All Funds
Department of Labor and Workforce Development

Component: Disability Determination (AR28240) (206)

RDU: Vocational Rehabilitation (65)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	1,993.9	2,291.7	2,311.1	2,194.4	2,187.3	-7.1	-0.3%
72000 Travel	18.5	43.4	43.4	43.4	43.4	0.0	0.0%
73000 Services	941.3	1,125.1	1,125.1	1,125.1	1,125.1	0.0	0.0%
74000 Commodities	18.2	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	1,577.9	1,694.0	1,694.0	1,810.7	1,810.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,549.8	5,196.7	5,216.1	5,216.1	5,209.0	-7.1	-0.1%
Fund Sources:							
1002Fed Rcpts (Fed)	4,297.9	4,900.6	4,918.8	4,918.8	4,912.1	-6.7	-0.1%
1004Gen Fund (UGF)	1.9	1.9	1.9	1.9	1.9	0.0	0.0%
1007I/A Rcpts (Other)	250.0	294.2	295.4	295.4	295.0	-0.4	-0.1%
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	250.0	294.2	295.4	295.4	295.0	-0.4	-0.1%
Federal Funds	4,297.9	4,900.6	4,918.8	4,918.8	4,912.1	-6.7	-0.1%
Positions:							
Permanent Full Time	26	26	26	25	25	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	3	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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		5,196.7	2,291.7	43.4	1,125.1	42.5	0.0	1,694.0	0.0	26	0	0
1002 Fed Rcpts		4,900.6										
1004 Gen Fund		1.9										
1007 I/A Rcpts		294.2										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
Atrin		19.4	19.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		18.2										
1007 I/A Rcpts		1.2										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		5,216.1	2,311.1	43.4	1,125.1	42.5	0.0	1,694.0	0.0	26	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Delete Long Term Vacant Disability Adjudicator Associate I/II (07-7008)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete long term vacant Disability Adjudicator Associate I/II (07-7008); effective September 6, 2013. The duties of this position have been absorbed by other staff in the Disability Determination component.												
Align Authority for Client Medical Costs												
LIT		0.0	-116.7	0.0	0.0	0.0	0.0	116.7	0.0	0	0	0
Transfer authority from personal services to grants to cover increases in costs for consultative exams and claimant travel. The remaining personal services authority is sufficient to cover anticipate expenses.												
Subtotal		5,216.1	2,194.4	43.4	1,125.1	42.5	0.0	1,810.7	0.0	25	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
OTI		-19.4	-19.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-18.2										
1007 I/A Rcpts		-1.2										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												

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	
FY2015 Salary Increases												
	SalAdj	18.3	18.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		17.2										
1007 I/A Rcpts		1.1										
Cost of living allowance for certain bargaining units: \$18.3												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$14.3												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$4.0												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-5.7										
1007 I/A Rcpts		-0.3										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-6.0												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-5.2												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.8												
Totals		5,209.0	2,187.3	43.4	1,125.1	42.5	0.0	1,810.7	0.0	25	0	0

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2015 Governor (11059)
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		59,413	800	0	37,424	97,637	0
05-2094	Disability Adjud Assoc II	FT	A	GP	Anchorage	200	16A / B	12.0		49,500	667	0	33,985	84,152	0
05-2096	Disability Adjudicator I	FT	A	GP	Anchorage	200	18B / C	12.0		58,916	794	0	37,252	96,962	0
05-2097	Disability Adjudicator II	FT	A	SS	Anchorage	200	20K	12.0		84,240	1,135	0	45,861	131,236	0
05-2098	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,028	458	0	28,618	63,104	0
05-2102	Office Assistant II	FT	A	GP	Anchorage	200	10E / F	12.0		37,014	499	0	29,654	67,167	0
05-2109	Disability Adjud Assoc II	FT	A	GP	Anchorage	200	16B / C	12.0		50,140	675	0	34,207	85,022	0
05-2116	Disability Adjudicator I	FT	A	GP	Anchorage	200	18A / B	12.0		55,544	748	0	36,082	92,374	0
05-2117	Office Assistant II	FT	A	GP	Anchorage	200	10F / G	12.0		38,315	516	0	30,105	68,936	0
05-2118	Disability Adjudicator I	FT	A	GG	Anchorage	200	18N	12.0		81,792	1,102	0	45,187	128,081	0
05-2119	Disability Adjud Assoc II	FT	A	GP	Anchorage	200	16M	12.0		69,000	929	0	40,750	110,679	0
05-2120	Disability Adjud Assoc II	FT	A	GP	Anchorage	200	16D / E	12.0		54,642	736	0	35,769	91,147	0
05-2121	Disability Adjud Assoc II	FT	A	GP	Anchorage	200	16C / D	12.0		52,446	706	0	35,007	88,159	0
05-2122	Office Assistant II	FT	A	GP	Anchorage	200	10A / B	12.0		32,757	441	0	28,177	61,375	0
05-2132	Chf,Disability Determin Svcs	FT	A	SS	Anchorage	200	22K / L	12.0		96,367	1,298	0	50,067	147,732	0
05-2133	Disability Hearing Officer	FT	A	GP	Anchorage	200	19J / K	12.0		77,934	1,050	0	43,849	122,833	0
05-2134	Admin Asst III	FT	A	SS	Anchorage	600	15C / D	12.0		51,354	692	0	34,452	86,498	0
05-2148	Disability Adjud Assoc I	FT	A	GP	Anchorage	200	13A	11.0		35,948	484	0	27,883	64,315	0
05-2149	Disability Adjud Assoc II	FT	A	GP	Anchorage	200	16D / E	12.0		53,494	721	0	35,371	89,586	0
05-2150	Disability Adjud Assoc II	FT	A	GP	Anchorage	200	16D / E	12.0		54,150	729	0	35,598	90,477	0
05-2151	Office Assistant II	FT	A	GP	Anchorage	200	10F / G	12.0		38,633	520	0	30,216	69,369	0
05-2152	Disability Adjud Assoc I	FT	A	GP	Anchorage	200	13D / E	12.0		43,345	584	0	31,850	75,779	0
07-7007	Disability Adjudicator II	FT	A	SS	Anchorage	200	20F / J	12.0		80,825	1,089	0	44,676	126,590	0
07-7009	Disability Adjudicator I	FT	A	GP	Anchorage	200	18C / D	12.0		60,004	808	0	37,629	98,441	0
07-7010	Office Assistant II	FT	A	GG	Anchorage	200	10A / B	12.0		32,717	441	0	28,163	61,321	0

	Total Positions	New	Deleted	Total Salary Costs:	1,382,518
				Total COLA:	18,622
Full Time Positions:	25	0	0	Total Premium Pay::	0
Part Time Positions:	0	0	0	Total Benefits:	897,832
Non Permanent Positions:	0	0	0		
Positions in Component:	25	0	0	Total Pre-Vacancy:	2,298,972
				Minus Vacancy Adjustment of 4.86%:	(111,672)
				Total Post-Vacancy:	2,187,300
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	2,187,300

Total Component Months: 299.0

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: FY2015 Governor (11059)
Component: Disability Determination (206)
RDU: Vocational Rehabilitation (65)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	2,170,891	2,065,441	94.43%
1007 Interagency Receipts	128,081	121,859	5.57%
Total PCN Funding:	2,298,972	2,187,300	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: Disability Determination (206)
RDU: Vocational Rehabilitation (65)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel	18.5	43.4	43.4

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			18.5	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.	1.3	1.7	1.7
72410	Employee Travel (Out of state)	Travel for meetings with federal officials and training for all personnel.	7.2	8.0	8.0
72700	Moving Costs	To provide moving costs when an experienced applicant is hired from outside the community.	10.0	0.0	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	33.5	33.5

Line Item Detail
Department of Labor and Workforce Development
Services

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

Line Number	Line Name			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services			941.3	1,125.1	1,125.1
Expenditure Account	Servicing Agency	Explanation		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals				941.3	1,125.1	1,125.1
73025	Education Services	Conference registration and training fees for employee development.		0.1	12.0	12.0
73050	Financial Services	To provide workstation ergonomic evaluations		0.0	1.0	1.0
73154	Software Licensing	Admin	Software licensing fee chargeback (I/A transfer to DOA)	0.0	0.3	0.3
73156	Telecommunication		Telephone costs	5.4	15.0	15.0
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)	6.0	22.2	22.2
73169	Federal Indirect Rate Allocation	Voc Rehab Administration	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)	13.3	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.	7.8	8.5	8.5
73254	Dp Operations Alloc	Data Processing	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	43.3	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	2.1	8.5	8.5
73650	Struc/Infstruct/Land		Facility repairs and light maintenance	0.5	7.0	7.0
73675	Equipment/Machinery		Lease and repair costs for office equipment	3.5	10.8	10.8
73750	Other Services (Non IA Svcs)		Professional services of medical consultants; printing of	455.5	473.1	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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			941.3	1,125.1	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).	148.9	166.0	166.0
73805	IT-Non-Telecommunication	Admin			
		Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	16.3	16.2	16.2
73806	IT-Telecommunication	Admin			
		Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	43.5	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)	14.5	16.1	16.1
73811	Building Leases	Admin			
		Building leases chargeback (I/A transfer to DOA)	177.2	250.7	250.7
73813	Auditing	Admin			
		Auditing services chargeback (I/A transfer to DOA)	0.5	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)	1.5	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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities	18.2	42.5	42.5

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 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.	18.1	40.0	40.0
74480	Household & Instit.	Items necessary to prepare disaster response kit as required by Social Security Administration.	0.0	0.0	0.0
74600	Safety (Commodities)	Items necessary to replenish first aid kits	0.1	0.5	0.5
74650	Repair/Maintenance (Commodities)	Items, such as paint, needed for facility repair.	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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits	1,577.9	1,810.7	1,810.7

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000 Grants, Benefits Detail Totals			1,577.9	1,810.7	1,810.7

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.	237.5	285.0	285.0
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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.	1,340.4	1,525.7	1,525.7
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Restricted Revenue Detail
Department of Labor and Workforce Development

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

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts	4,297.9	4,918.8	4,912.1

Detail Information					FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
57014	DDU			11100	4,297.9	4,918.8	4,912.1
	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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts	250.0	295.4	295.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59060	Health & Social Svcs 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.	Public Assistance Field Svcs	7240001	11100	250.0	295.4	295.0

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 Actuals	FY2014	
					Management Plan	FY2015 Governor
73154	Software Licensing	Software licensing fee chargeback (I/A transfer to DOA)	Inter-dept Admin	0.0	0.3	0.3
73154 Software Licensing subtotal:				0.0	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	6.0	22.2	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	13.3	25.5	25.5
73169 Federal Indirect Rate Allocation subtotal:				19.3	47.7	47.7
73254	Dp Operations Alloc	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept Data Processing	43.3	43.3	43.3
73254 Dp Operations Alloc subtotal:				43.3	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	148.9	166.0	166.0
73804 Economic/Development (IA Svcs) subtotal:				148.9	166.0	166.0
73805	IT-Non-Telecommunication	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	Inter-dept Admin	16.3	16.2	16.2
73805 IT-Non-Telecommunication subtotal:				16.3	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	43.5	43.5	43.5
73806 IT-Telecommunication subtotal:				43.5	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	14.5	16.1	16.1
73810 Human Resources subtotal:				14.5	16.1	16.1
73811	Building Leases	Building leases chargeback (I/A transfer to DOA)	Inter-dept Admin	177.2	250.7	250.7
73811 Building Leases subtotal:				177.2	250.7	250.7
73813	Auditing	Auditing services chargeback (I/A transfer to DOA)	Inter-dept Admin	0.5	1.0	1.0
73813 Auditing subtotal:				0.5	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	1.5	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	FY2014		
				FY2013 Actuals	Management Plan	FY2015 Governor
73815 Financial subtotal:				1.5	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:				466.4	588.7	588.7
Grand Total:				466.4	588.7	588.7