

**State of Alaska  
FY2016 Governor Amended 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 2014**

During FY2014, the Disability Determination (DD) component:

- Implemented changes to claimant travel policy that included additional oversight for claimants alleging the need for an escort when flying and tightened the approval procedure for claimants alleging the need for a taxi to attend consultative exams. Approximate savings to the DD program was \$30.0.
- Expanded video service delivery to Ketchikan, which will provide better service to claimants and reduce travel costs. DD is currently evaluating plans to expand video service delivery to Barrow, Nome, Kotzebue and Bethel.

**Key Component Challenges**

The Social Security Administration (SSA) has increased the total number Continuing Disability Review (CDR) cases to be processed by DD in FY2015 by 61 percent. SSA estimates a savings-to-costs ratio of \$13.2 to \$1 for each review completed. It will be a challenge to train a sufficient number of adjudicators to meet the increased CDR workload needs while maintaining initial case disposition goals.

**Significant Changes in Results to be Delivered in FY2016**

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**

*All dollars shown in thousands*

	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	2,044.9	2,212.0	2,313.7
72000 Travel	19.1	28.4	28.4
73000 Services	890.5	1,115.4	1,057.5
74000 Commodities	14.6	42.5	42.5
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	1,311.9	1,810.7	1,810.7
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>4,281.0</b>	<b>5,209.0</b>	<b>5,252.8</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	3,943.6	4,912.1	4,955.0
1004 General Fund Receipts	1.9	1.9	0.0
1007 Interagency Receipts	335.5	295.0	297.8
<b>Funding Totals</b>	<b>4,281.0</b>	<b>5,209.0</b>	<b>5,252.8</b>

**Estimated Revenue Collections**

<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	3,943.6	4,912.1	4,955.0
Interagency Receipts	51015	335.5	295.0	297.8
<b>Restricted Total</b>		<b>4,279.1</b>	<b>5,207.1</b>	<b>5,252.8</b>
<b>Total Estimated Revenues</b>		<b>4,279.1</b>	<b>5,207.1</b>	<b>5,252.8</b>

**Summary of Component Budget Changes  
From FY2015 Management Plan to FY2016 Governor Amended**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2015 Management Plan</b>	<b>1.9</b>	<b>0.0</b>	<b>295.0</b>	<b>4,912.1</b>	<b>5,209.0</b>
<b>Adjustments which continue current level of service:</b>					
-FY2016 Salary Increases	0.0	0.0	2.8	44.0	46.8
-FY2016 Health Insurance Rate Reduction	0.0	0.0	0.0	-1.1	-1.1
<b>Proposed budget decreases:</b>					
-Eliminate Chargeback Offset	-1.9	0.0	0.0	0.0	-1.9
<b>FY2016 Governor Amended</b>	<b>0.0</b>	<b>0.0</b>	<b>297.8</b>	<b>4,955.0</b>	<b>5,252.8</b>

**Disability Determination  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	25	25	Annual Salaries	1,458,406
Part-time	0	0	COLA	49,196
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	927,862
			<i>Less 5.00% Vacancy Factor</i>	<i>(121,764)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>25</b>	<b>25</b>	<b>Total Personal Services</b>	<b>2,313,700</b>

**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	3	0	0	0	3
Disability Adjud Assoc II	5	0	0	0	5
Disability Adjudicator I	6	0	0	0	6
Disability Adjudicator II	2	0	0	0	2
Disability Hearing Officer	1	0	0	0	1
Office Assistant II	5	0	0	0	5
Project Coord	1	0	0	0	1
<b>Totals</b>	<b>25</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25</b>

**Component Detail All Funds**  
**Department of Labor and Workforce Development**

**Component:** Disability Determination (AR28240) (206)  
**RDU:** Vocational Rehabilitation (65)

	<b>FY2014 Actuals</b>	<b>FY2015 Conference Committee</b>	<b>FY2015 Authorized</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	<b>FY2015 Management Plan vs FY2016 Governor Amended</b>	
71000 Personal Services	2,044.9	2,187.3	2,187.3	2,212.0	2,313.7	101.7	4.6%
72000 Travel	19.1	43.4	43.4	28.4	28.4	0.0	0.0%
73000 Services	890.5	1,125.1	1,125.1	1,115.4	1,057.5	-57.9	-5.2%
74000 Commodities	14.6	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	1,311.9	1,810.7	1,810.7	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%
<b>Totals</b>	<b>4,281.0</b>	<b>5,209.0</b>	<b>5,209.0</b>	<b>5,209.0</b>	<b>5,252.8</b>	<b>43.8</b>	<b>0.8%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	3,943.6	4,912.1	4,912.1	4,912.1	4,955.0	42.9	0.9%
1004Gen Fund (UGF)	1.9	1.9	1.9	1.9	0.0	-1.9	-100.0%
1007I/A Rcpts (Other)	335.5	295.0	295.0	295.0	297.8	2.8	0.9%
<b>Unrestricted General (UGF)</b>	<b>1.9</b>	<b>1.9</b>	<b>1.9</b>	<b>1.9</b>	<b>0.0</b>	<b>-1.9</b>	<b>-100.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>335.5</b>	<b>295.0</b>	<b>295.0</b>	<b>295.0</b>	<b>297.8</b>	<b>2.8</b>	<b>0.9%</b>
<b>Federal Funds</b>	<b>3,943.6</b>	<b>4,912.1</b>	<b>4,912.1</b>	<b>4,912.1</b>	<b>4,955.0</b>	<b>42.9</b>	<b>0.9%</b>
<b>Positions:</b>							
Permanent Full Time	25	25	25	25	25	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	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 FY2015 Conference Committee To FY2015 Authorized *****												
<b>FY2015 Conference Committee</b>												
ConfCom		5,209.0	2,187.3	43.4	1,125.1	42.5	0.0	1,810.7	0.0	25	0	0
1002 Fed Rcpts		4,912.1										
1004 Gen Fund		1.9										
1007 I/A Rcpts		295.0										
<b>Subtotal</b>		<b>5,209.0</b>	<b>2,187.3</b>	<b>43.4</b>	<b>1,125.1</b>	<b>42.5</b>	<b>0.0</b>	<b>1,810.7</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
<b>Align Authority with Anticipated Expenses</b>												
LIT		0.0	24.7	-15.0	-9.7	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from travel and services to pay anticipated personal services expenses. The Disability Determination component has been operating under a hiring freeze imposed by the Social Security Administration for several years, but recently select positions have been allowed to be filled. Additional personal services authority is needed because a lower vacancy rate is anticipated as a result of these changes.												
The remaining travel authority is sufficient to cover anticipated expenses due to a planned decrease in the number of trips and training offered by the Social Security Administration. The remaining services authority is sufficient to cover anticipated expenses due to a reduction in costs for Data Processing support.												
<b>Subtotal</b>		<b>5,209.0</b>	<b>2,212.0</b>	<b>28.4</b>	<b>1,115.4</b>	<b>42.5</b>	<b>0.0</b>	<b>1,810.7</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
<b>FY2016 Salary Increases</b>												
SalAdj		46.8	46.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		44.0										
1007 I/A Rcpts		2.8										
Cost of living adjustment for certain bargaining units: \$46.8												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$36.4												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$10.4												
<b>FY2016 Health Insurance Rate Reduction</b>												
SalAdj		-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.1										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-1.1												

**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	
<b>Eliminate Chargeback Offset</b>												
1004 Gen Fund	Dec	-1.9	0.0	0.0	-1.9	0.0	0.0	0.0	0.0	0	0	0
<p>As part of the effort to find efficiencies, the department is deleting unrestricted general funds that were distributed to components to help offset Department of Administration chargeback costs where these programs are otherwise 100 percent supported by other fund sources. The remaining services authority in each component is sufficient to cover anticipated expenses.</p> <p>The chargeback adjustment to components is as follows:</p> <p>Workers' Compensation -3.3            Mechanical Inspection -1.3            Vocational Rehabilitation Administration -3.9            Disability Determination -1.9</p>												
<b>Align Authority with Anticipated Expenses</b>												
	LIT	0.0	56.0	0.0	-56.0	0.0	0.0	0.0	0.0	0	0	0
<p>Transfer authority from services to pay anticipated personal services expenses. Authority is available to transfer from services due to a planned change in how medical consultants are compensated. It is expected that payment on a per case basis will result in a reduction in costs. The remaining services authority is sufficient to cover anticipated expenses.</p>												
<b>Totals</b>		<b>5,252.8</b>	<b>2,313.7</b>	<b>28.4</b>	<b>1,057.5</b>	<b>42.5</b>	<b>0.0</b>	<b>1,810.7</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Labor and Workforce Development**

**Scenario:** FY2016 Governor Amended (12201)  
**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	UGF Amount
05-2048	Disability Adjudicator I	FT	A	GP	Anchorage	200	18D / E	12.0		62,054	2,093	0	38,489	102,636	0
05-2094	Disability Adjud Assoc II	FT	A	GP	Anchorage	200	16B / C	12.0		50,511	1,704	0	34,457	86,672	0
05-2096	Disability Adjudicator I	FT	A	GP	Anchorage	200	18C / D	12.0		61,541	2,076	0	38,310	101,927	0
05-2097	Disability Adjudicator II	FT	A	SS	Anchorage	200	20K / L	12.0		86,664	2,923	0	46,610	136,197	0
05-2098	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		35,710	1,205	0	29,287	66,202	0
05-2102	Office Assistant II	FT	A	GP	Anchorage	200	10F / G	12.0		38,542	1,300	0	30,277	70,119	0
05-2109	Disability Adjudicator I	FT	A	GP	Anchorage	200	18C / D	12.0		60,258	2,033	0	37,862	100,153	0
05-2116	Disability Adjudicator I	FT	A	GP	Anchorage	200	18A / B	12.0		57,924	1,954	0	37,047	96,925	0
05-2117	Office Assistant II	FT	A	GP	Anchorage	200	10G	12.0		39,612	1,336	0	30,650	71,598	0
05-2118	Disability Adjudicator I	FT	A	GG	Anchorage	200	18O	12.0		85,716	2,891	0	46,754	135,361	0
05-2119	Disability Adjud Assoc II	FT	A	GP	Anchorage	200	16M / N	12.0		71,755	2,420	0	41,878	116,053	0
05-2120	Disability Adjud Assoc II	FT	A	GP	Anchorage	200	16E / F	12.0		57,177	1,929	0	36,786	95,892	0
05-2121	Disability Adjud Assoc II	FT	A	GP	Anchorage	200	16D / E	12.0		54,942	1,853	0	36,005	92,800	0
05-2122	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,800	1,174	0	28,969	64,943	0
05-2132	Chf,Disability Determin Svcs	FT	A	SS	Anchorage	200	22L	12.0		100,824	3,401	0	51,556	155,781	0
05-2133	Disability Hearing Officer	FT	A	GP	Anchorage	200	19K	12.0		79,068	2,667	0	44,432	126,167	0
05-2134	Admin Asst III	FT	A	SS	Anchorage	600	15D / E	12.0		53,564	1,807	0	35,048	90,419	0
05-2148	Disability Adjud Assoc I	FT	A	GP	Anchorage	200	13B / C	12.0		41,556	1,402	0	31,329	74,287	0
05-2149	Disability Adjud Assoc II	FT	A	GP	Anchorage	200	16E / F	12.0		56,015	1,890	0	36,380	94,285	0
05-2150	Disability Adjudicator I	FT	A	GP	Anchorage	200	18E / F	12.0		64,916	2,190	0	39,489	106,595	0
05-2151	Office Assistant II	FT	A	GP	Anchorage	200	10G	12.0		39,612	1,336	0	30,650	71,598	0
05-2152	Disability Adjud Assoc I	FT	A	GP	Anchorage	200	13E / F	12.0		45,262	1,527	0	32,624	79,413	0
07-7007	Disability Adjudicator II	FT	A	SS	Anchorage	200	20J	12.0		81,996	2,766	0	44,979	129,741	0
07-7009	Disability Adjud Assoc I	FT	A	GP	Anchorage	200	13B / C	12.0		41,376	1,396	0	31,266	74,038	0
07-7010	Project Coord	FT	A	GG	Anchorage	200	18A / B	12.0		57,011	1,923	0	36,728	95,662	0

<b>Total</b>														<b>Total Salary Costs:</b>	1,458,406
<b>Positions</b>														<b>Total COLA:</b>	49,196
<b>Full Time Positions:</b>														<b>Total Premium Pay::</b>	0
<b>Part Time Positions:</b>														<b>Total Benefits:</b>	927,862
<b>Non Permanent Positions:</b>															
<b>Positions in Component:</b>														<b>Total Pre-Vacancy:</b>	2,435,464
														<b>Minus Vacancy Adjustment of 5.00%:</b>	(121,764)
														<b>Total Post-Vacancy:</b>	2,313,700
<b>Total Component Months:</b>														<b>Plus Lump Sum Premium Pay:</b>	0
														<b>Personal Services Line 100:</b>	2,313,700

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:** FY2016 Governor Amended (12201)  
**Component:** Disability Determination (206)  
**RDU:** Vocational Rehabilitation (65)

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	2,278,699	2,164,773	93.56%
1007 Interagency Receipts	156,765	148,927	6.44%
<b>Total PCN Funding:</b>	<b>2,435,464</b>	<b>2,313,700</b>	<b>100.00%</b>

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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		19.1	28.4	28.4
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>72000 Travel Detail Totals</b>			<b>19.1</b>	<b>28.4</b>	<b>28.4</b>
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.	1.5	1.7	1.7
72410	Employee Travel (Out of state)	Travel for meetings with federal officials and training for all personnel	5.3	8.0	8.0
72700	Moving Costs	To provide moving costs when an experienced applicant is hired from outside the community.	12.3	8.5	8.5
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	10.0	10.0

**Line Item Detail**  
**Department of Labor and Workforce Development**  
**Services**

**Component:** Disability Determination (206)

**RDU:** Vocational Rehabilitation (65)

Line Number	Line Name			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services			890.5	1,115.4	1,057.5
Expenditure Account	Servicing Agency	Explanation		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>				<b>890.5</b>	<b>1,115.4</b>	<b>1,057.5</b>
73025	Education Services	Conference registration and training fees for employee development.		2.0	5.0	5.0
73050	Financial Services	To provide workstation ergonomic evaluations		0.0	5.0	5.0
73154	Software Licensing	Software licensing fee chargeback (I/A transfer to DOA)	Admin	0.0	0.3	0.3
73156	Telecommunication	Telephone costs		4.8	16.8	16.8
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	28.4	22.2	30.2
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 (VRA) component (I/A transfer to VRA).	Voc Rehab Administration	0.0	25.5	17.5
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.		7.4	9.2	9.2
73254	Dp Operations Alloc	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Data Processing	0.0	0.0	0.0
73450	Advertising & Promos	Advertising required to fill vacant positions		0.9	2.5	2.5
73525	Utilities	Disposal of confidential documents		2.1	8.5	8.5
73650	Struc/Infstruct/Land	Facility repairs and light maintenance		0.4	7.0	7.0
73675	Equipment/Machinery	Lease and repair costs for office equipment		3.1	10.8	10.8
73750	Other Services (Non IA Svcs)	Professional services of medical consultants; printing of		439.9	498.9	438.5

**Line Item Detail**  
**Department of Labor and Workforce Development**  
**Services**

**Component:** Disability Determination (206)

**RDU:** Vocational Rehabilitation (65)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>			<b>890.5</b>	<b>1,115.4</b>	<b>1,057.5</b>
		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).	134.6	166.0	166.0
73805	IT-Non-Telecommunication	Admin			
		Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	18.5	19.0	19.0
73806	IT-Telecommunication	Admin			
		Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	42.0	47.0	47.0
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)	14.8	16.1	16.1
73811	Building Leases	Admin			
		Building leases chargeback (I/A transfer to DOA)	186.4	250.7	250.7
73813	Auditing	Admin			
		Auditing services chargeback (I/A transfer to DOA)	0.8	1.0	1.0
73814	Insurance	Admin			
		Risk management services chargeback (I/A transfer to DOA)	2.2	0.5	3.0
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)	0.2	0.3	0.3
73819	Commission Sales (IA Svcs)	Admin			
		State Travel Office (I/A transfer to DOA)	0.0	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		14.6	42.5	42.5
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>74000 Commodities Detail Totals</b>			<b>14.6</b>	<b>42.5</b>	<b>42.5</b>
74200	Business	Consumable office supplies, books and materials for employee training. Includes replacement of aging office equipment and furniture.	14.6	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	0.0	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000	Grants, Benefits		1,311.9	1,810.7	1,810.7
			<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>			
<b>77000 Grants, Benefits Detail Totals</b>			<b>1,311.9</b>	<b>1,810.7</b>	<b>1,810.7</b>
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.	195.8	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.	1,116.1	1,525.7	1,525.7

**Restricted Revenue Detail**  
**Department of Labor and Workforce Development**

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51010	Federal Receipts	3,943.6	4,912.1	4,955.0

<b>Detail Information</b>					<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
57014	DDU			11100	3,943.6	4,912.1	4,955.0
	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)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51015	Interagency Receipts	335.5	295.0	297.8

<b>Detail Information</b>					<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
59060	Health & Social Svcs	Public Assistance Field Svcs	7240001	11100	335.5	295.0	297.8
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.							

**Interagency Services**  
**Department of Labor and Workforce Development**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73154	Software Licensing	Software licensing fee chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.0	0.3	0.3
				<b>73154 Software Licensing subtotal:</b>	<b>0.0</b>	<b>0.3</b>	<b>0.3</b>
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	28.4	22.2	30.2
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 (VRA) component (I/A transfer to VRA).	Intra-dept	Voc Rehab Administration	0.0	25.5	17.5
				<b>73169 Federal Indirect Rate Allocation subtotal:</b>	<b>28.4</b>	<b>47.7</b>	<b>47.7</b>
73254	Dp Operations Alloc	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept	Data Processing	0.0	0.0	0.0
				<b>73254 Dp Operations Alloc subtotal:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
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	134.6	166.0	166.0
				<b>73804 Economic/Development (IA Svcs) subtotal:</b>	<b>134.6</b>	<b>166.0</b>	<b>166.0</b>
73805	IT-Non-Telecommunication	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	Inter-dept	Admin	18.5	19.0	19.0
				<b>73805 IT-Non-Telecommunication subtotal:</b>	<b>18.5</b>	<b>19.0</b>	<b>19.0</b>
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	Inter-dept	Admin	42.0	47.0	47.0
				<b>73806 IT-Telecommunication subtotal:</b>	<b>42.0</b>	<b>47.0</b>	<b>47.0</b>
73809	Mail	Centralized mail services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.5	0.6	0.6
				<b>73809 Mail subtotal:</b>	<b>0.5</b>	<b>0.6</b>	<b>0.6</b>
73810	Human Resources	Human resource services chargeback (I/A transfer to DOA)	Inter-dept	Admin	14.8	16.1	16.1
				<b>73810 Human Resources subtotal:</b>	<b>14.8</b>	<b>16.1</b>	<b>16.1</b>
73811	Building Leases	Building leases chargeback (I/A transfer to DOA)	Inter-dept	Admin	186.4	250.7	250.7
				<b>73811 Building Leases subtotal:</b>	<b>186.4</b>	<b>250.7</b>	<b>250.7</b>
73813	Auditing	Auditing services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.8	1.0	1.0
				<b>73813 Auditing subtotal:</b>	<b>0.8</b>	<b>1.0</b>	<b>1.0</b>
73814	Insurance	Risk management services chargeback (I/A transfer to DOA)	Inter-dept	Admin	2.2	0.5	3.0
				<b>73814 Insurance subtotal:</b>	<b>2.2</b>	<b>0.5</b>	<b>3.0</b>
73815	Financial	State payroll and accounting system chargeback (I/A transfer to DOA)	Inter-dept	Admin	1.5	1.5	1.5

