

State of Alaska FY2017 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 2015

During FY2015, the Disability Determination component:

- Began using the State of Alaska Library (OWL) system's program to facilitate completion of mental status examinations in remote sites around the state via video conference technology. The OWL program will reduce disability claims processing time, travel cost and provide increased customer services for individuals applying for Social Security disability benefits.
- Was recognized by the Seattle Regional Social Security Administration Office on quality assurances and how the accuracy remains at 100% in all categories.
- Met Initial Claims and Continuing Disability Review processing goals despite a 23% adjudicative attrition rate

Key Component Challenges

A key challenge for the Disability Determination component is implementing Homeland Security Presidential Directive 12 (HSPD12) which will require the component to conduct extensive background and credit checks on current and newly hired employees.

Significant Changes in Results to be Delivered in FY2017

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 Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2016</u> <u>Management</u> <u>Plan</u>	<u>FY2017</u> <u>Governor</u>		
Full-time	27	27	Annual Salaries	1,647,821
Part-time	0	0	Premium Pay	0
Nonpermanent	2	2	Annual Benefits	1,036,972
			<i>Less 4.98% Vacancy Factor</i>	(133,793)
			Lump Sum Premium Pay	0
Totals	29	29	Total Personal Services	2,551,000

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	7	0	0	0	7
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 I	1	0	0	0	1
Office Assistant II	5	0	0	0	5
Program Coordinator I	1	0	0	0	1
Totals	29	0	0	0	29

Component Detail All Funds
Department of Labor and Workforce Development

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	2,292.9	2,313.7	2,313.7	2,502.6	2,551.0	48.4	1.9%
72000 Travel	12.4	28.4	28.4	28.4	28.4	0.0	0.0%
73000 Services	879.2	1,057.5	1,057.5	1,004.7	956.3	-48.4	-4.8%
74000 Commodities	14.0	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	1,545.0	1,810.7	1,810.7	1,674.6	1,674.6	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,743.5	5,252.8	5,252.8	5,252.8	5,252.8	0.0	0.0%
Fund Sources:							
1002Fed Rcpts (Fed)	4,450.8	4,955.0	4,955.0	4,955.0	4,955.0	0.0	0.0%
1004Gen Fund (UGF)	1.9	0.0	0.0	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	290.8	297.8	297.8	297.8	297.8	0.0	0.0%
Unrestricted General (UGF)	1.9	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	290.8	297.8	297.8	297.8	297.8	0.0	0.0%
Federal Funds	4,450.8	4,955.0	4,955.0	4,955.0	4,955.0	0.0	0.0%
Positions:							
Permanent Full Time	25	25	25	27	27	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	2	2	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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		5,252.8	2,313.7	28.4	1,057.5	42.5	0.0	1,810.7	0.0	25	0	0
1002 Fed Rcpts		4,955.0										
1007 I/A Rcpts		297.8										
Subtotal		5,252.8	2,313.7	28.4	1,057.5	42.5	0.0	1,810.7	0.0	25	0	0

***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Align Authority with Anticipated Expenses												
LIT		0.0	188.9	0.0	-52.8	0.0	0.0	-136.1	0.0	0	0	0

Transfer services and grant authority to pay anticipated personal services expenses. Personal services authority is increased to accommodate two permanent and two nonpermanent positions that were approved by the federal Social Security Administration. These positions were authorized due to an increase in anticipated workload. The remaining services authority is sufficient to cover anticipated expenses due to an expected decrease in medical consultant hours. The remaining grant authority is sufficient to support the anticipated claimant services.

Add Nonpermanent Office Assistant I (07-N16001) to Address Increasing Workload												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1

Add a nonpermanent range 8 Office Assistant I (07-N16001) located in Anchorage. This position was approved by the federal Social Security Administration June 24, 2015, in response to an onsite operations review of the Disability Determination component. The review recommended hiring a receptionist to allow other support staff to better respond to an increasing workload. The position expires June 30, 2016.

Add Nonpermanent Disability Adjudicator Associate II (07-N14006) to Address Increasing Workload												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1

Add a nonpermanent Disability Adjudicator Associate II (07-N14006), range 16, located in Anchorage. This position assists the Disability Determination component with the increasing workload and expires December 31, 2015.

Transfer Two Vacant Program Coordinators (07-1036, 07-5959) from Business Services to Address Increasing Workload												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0

Transfer two vacant positions from the Business Services component (BSC). The Disability Determination component (DDS) is funded by the federal Social Security Administration (SSA). SSA has given approval to hire two additional Disability Adjudicator Associate I/II (range 13/16) positions to address the current workload. The transferred positions will be reclassified to meet these needs. The transferred positions include:

- Full-time Program Coordinator I (07-1036), range 18, located in Anchorage
- Full-time Program Coordinator I (07-5959), range 18, located in Anchorage

These positions are available to be transferred due to the consolidation of the Employment and Training Services component (ETS) and the Business Services component (BSC). As a result of the consolidation, efficiencies have been realized and less staff is needed. These positions would otherwise be deleted, but DDS

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	
has a need for them.												
Per Administrative Order 275, effective June 10, 2015, the Division of Business Partnerships is dissolved; the Alaska Workforce Investment Board is organized as an entity under the Office of the Commissioner; the Employment Security Division and remaining functions of the Division of Business Partnerships are merged into a single division called the Division of Employment and Training Services.												
Many of these actions cannot be reflected in the department's budget structure until FY2017. For FY2016, all filled positions within the Business Services component (BSC) are moved into the Employment and Training Services component (ETS). All budget authority supporting these positions is transferred from personal services to services so that a Reimbursable Services Agreement can be entered into between BSC and ETS to cover the costs of these positions.												
Subtotal		5,252.8	2,502.6	28.4	1,004.7	42.5	0.0	1,674.6	0.0	27	0	2
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Align Authority with Anticipated Expenses												
LIT		0.0	48.4	0.0	-48.4	0.0	0.0	0.0	0.0	0	0	0
Transfer services authority to pay anticipated personal services expenses. The remaining services authority is sufficient to cover anticipated expenses.												
Totals		5,252.8	2,551.0	28.4	956.3	42.5	0.0	1,674.6	0.0	27	0	2

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2017 Governor (12995)
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	18E / F	12.0		65,718	0	0	39,651	105,369	0
05-2094	Disability Adjud Assoc II	FT	A	GP	Anchorage	200	16C / D	12.0		53,459	0	0	35,391	88,850	0
05-2096	Disability Adjud Assoc II	FT	A	GP	Anchorage	200	16B / C	12.0		52,464	0	0	35,045	87,509	0
05-2097	Disability Adjudicator II	FT	A	SS	Anchorage	400	20K / L	12.0		90,028	0	0	47,622	137,650	0
05-2098	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		37,664	0	0	29,902	67,566	0
05-2102	Office Assistant II	FT	A	GP	Anchorage	200	10G	12.0		40,608	0	0	30,925	71,533	0
05-2109	Disability Adjudicator I	FT	A	GP	Anchorage	200	18D / E	12.0		63,866	0	0	39,007	102,873	0
05-2116	Disability Adjudicator I	FT	A	GP	Anchorage	200	18B / C	12.0		61,416	0	0	38,156	99,572	0
05-2117	Office Assistant II	FT	A	GP	Anchorage	200	10G / J	12.0		41,098	0	0	31,095	72,193	0
05-2118	Disability Adjudicator I	FT	A	GG	Anchorage	400	18O	12.0		87,864	0	0	47,347	135,211	0
05-2119	Disability Adjud Assoc II	FT	A	GP	Anchorage	400	16M / N	12.0		73,747	0	0	42,441	116,188	0
05-2120	Disability Adjud Assoc II	FT	A	GP	Anchorage	200	16F / G	12.0		60,651	0	0	37,890	98,541	0
05-2121	Disability Adjudicator I	FT	A	GP	Anchorage	200	18B / C	12.0		59,971	0	0	37,654	97,625	0
05-2122	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		36,726	0	0	29,576	66,302	0
05-2132	Chf,Disability Determin Svcs	FT	A	SS	Anchorage	400	22L / M	12.0		103,472	0	0	52,294	155,766	0
05-2133	Disability Hearing Officer	FT	A	GP	Anchorage	400	19K / L	12.0		83,353	0	0	45,779	129,132	0
05-2134	Admin Asst III	FT	A	SS	Anchorage	600	15E / F	12.0		56,954	0	0	36,129	93,083	0
05-2148	Disability Adjud Assoc I	FT	A	GP	Anchorage	200	13C / D	12.0		44,070	0	0	32,128	76,198	0
05-2149	Disability Adjud Assoc II	FT	A	GP	Anchorage	200	16A / B	12.0		50,706	0	0	34,434	85,140	0
05-2150	Disability Adjudicator I	FT	A	GP	Anchorage	200	18F / G	12.0		68,870	0	0	40,746	109,616	0
05-2151	Office Assistant II	FT	A	GP	Anchorage	200	10G / J	12.0		41,518	0	0	31,241	72,759	0
05-2152	Disability Adjud Assoc I	FT	A	GP	Anchorage	200	13B / C	12.0		41,918	0	0	31,380	73,298	0
07-1036	Disability Adjud Assoc I	FT	A	GP	Anchorage	200	13A / B	12.0		41,856	0	0	31,359	73,215	0
07-5959	Disability Adjud Assoc I	FT	A	GP	Anchorage	200	13A / B	12.0		41,856	0	0	31,359	73,215	0
07-7007	Disability Adjudicator II	FT	A	SS	Anchorage	400	20J / K	12.0		86,438	0	0	46,375	132,813	0
07-7009	Disability Adjud Assoc II	FT	A	GP	Anchorage	200	16B / C	12.0		51,774	0	0	34,805	86,579	0
07-7010	Program Coordinator I	FT	A	GG	Anchorage	200	18A	12.0		57,336	0	0	36,738	94,074	0
07-N14006	Disability Adjud Assoc II	NP	N	GP	Anchorage	200	16A	6.0		24,892	0	0	11,581	36,473	0
07-N16001	Office Assistant I	NP	A	GP	Anchorage	200	8A	11.0		27,528	0	0	18,922	46,450	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.

Line Item Detail
Department of Labor and Workforce Development
Travel

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel	12.4	28.4	28.4

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			12.4	28.4	28.4
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	3.3	1.7	1.7
72410	Employee Travel (Out of state)	Travel for meetings with federal officials and training for all personnel	9.1	18.2	18.2
72700	Moving Costs	To provide moving costs when an experienced applicant is hired from outside the community	0.0	8.5	8.5

Line Item Detail
Department of Labor and Workforce Development
Services

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

Line Number	Line Name			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services			879.2	1,004.7	956.3
				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Expenditure Account	Servicing Agency	Explanation		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals				879.2	1,004.7	956.3
73025	Education Services	Conference registration and training fees for employee development		0.2	5.0	0.5
73050	Financial Services	To provide workstation ergonomic evaluations		0.8	1.0	1.0
73156	Telecommunication	Telephone costs		4.2	5.0	4.7
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)	22.0	30.2	30.2
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 (VRA) component (I/A transfer to VRA)	0.0	17.5	16.7
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.		8.7	9.2	10.1
73450	Advertising & Promos	Advertising required to fill vacant positions		0.0	2.5	0.5
73525	Utilities	Disposal of confidential documents		2.1	3.0	3.0
73650	Struc/Infstruct/Land	Facility repairs and light maintenance		0.0	7.0	0.5
73675	Equipment/Machinery	Lease and repair costs for office equipment		3.4	10.8	4.0
73750	Other Services (Non IA Svcs)	Professional services of medical consultants; printing of letterhead, envelopes and specialized items; work space ergonomic evaluations		429.8	484.8	456.3
73804	Economic/Development (IA Svcs)	Data Processing	Reimbursable services agreement for direct data	135.5	145.0	145.0

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Disability Determination (206)

RDU: Vocational Rehabilitation (65)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73000 Services Detail Totals			879.2	1,004.7	956.3	
		processing support provided to Disability Determination by PCN 05-2099 (I/A transfer to Data Processing).				
73805	IT-Non-Telecommunication	Admin	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	18.8	21.3	21.3
73806	IT-Telecommunication	Admin	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	44.9	48.2	48.2
73809	Mail	Admin	Centralized mail services chargeback (I/A transfer to DOA)	0.5	0.8	0.8
73810	Human Resources	Admin	Human resource services chargeback (I/A transfer to DOA)	14.6	18.0	18.0
73811	Building Leases	Admin	Building leases chargeback (I/A transfer to DOA)	187.6	187.6	187.6
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)	3.3	3.7	3.7
73815	Financial	Admin	State payroll and accounting system chargeback (I/A transfer to DOA)	1.5	1.9	2.5
73816	ADA Compliance	Admin	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.1	0.2	0.2
73819	Commission Sales (IA Svcs)	Admin	State Travel Office (I/A transfer to DOA)	0.2	1.0	0.5

Line Item Detail
Department of Labor and Workforce Development
Commodities

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		14.0	42.5	42.5
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			14.0	42.5	42.5
74200	Business	Consumable office supplies, books and materials for employee training. Includes replacement of aging office equipment and furniture.	13.5	40.5	40.5
74650	Repair/Maintenance (Commodities)	Items, such as paint, needed for facility repair	0.5	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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000	Grants, Benefits	1,545.0	1,674.6	1,674.6

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000 Grants, Benefits Detail Totals			1,545.0	1,674.6	1,674.6

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.	263.0	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.	1,282.0	1,389.6	1,389.6
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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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts	4,450.8	4,955.0	4,955.0

Detail Information					FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
57014	DDU			11100	4,450.8	4,955.0	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)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts	290.8	297.8	297.8

Detail Information					FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
59060	Health & Social Svcs	Public Assistance Field Svcs	7240001	11100	245.1	297.8	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.						
59060	Health & Social Svcs	Public Assistance Field Svcs	7240011	11100	45.7	0.0	0.0
	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.						

Interagency Services
Department of Labor and Workforce Development

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
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	22.0	30.2	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	17.5	16.7
73169 Federal Indirect Rate Allocation subtotal:					22.0	47.7	46.9
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 Data Processing)	Intra-dept	Data Processing	135.5	145.0	145.0
73804 Economic/Development (IA Svcs) subtotal:					135.5	145.0	145.0
73805	IT-Non-Telecommunication	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	Inter-dept	Admin	18.8	21.3	21.3
73805 IT-Non-Telecommunication subtotal:					18.8	21.3	21.3
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	Inter-dept	Admin	44.9	48.2	48.2
73806 IT-Telecommunication subtotal:					44.9	48.2	48.2
73809	Mail	Centralized mail services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.5	0.8	0.8
73809 Mail subtotal:					0.5	0.8	0.8
73810	Human Resources	Human resource services chargeback (I/A transfer to DOA)	Inter-dept	Admin	14.6	18.0	18.0
73810 Human Resources subtotal:					14.6	18.0	18.0
73811	Building Leases	Building leases chargeback (I/A transfer to DOA)	Inter-dept	Admin	187.6	187.6	187.6
73811 Building Leases subtotal:					187.6	187.6	187.6
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	3.3	3.7	3.7
73814 Insurance subtotal:					3.3	3.7	3.7
73815	Financial	State payroll and accounting system chargeback (I/A transfer to DOA)	Inter-dept	Admin	1.5	1.9	2.5
73815 Financial subtotal:					1.5	1.9	2.5
73816	ADA Compliance	Americans with Disabilities Act chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.1	0.2	0.2
73816 ADA Compliance subtotal:					0.1	0.2	0.2
73819	Commission Sales (IA)	State Travel Office (I/A transfer to DOA)	Inter-dept	Admin	0.2	1.0	0.5

Interagency Services
Department of Labor and Workforce Development

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Svcs)						
				73819 Commission Sales (IA Svcs) subtotal:	0.2	1.0
				Disability Determination total:	430.0	475.7
				Grand Total:	430.0	475.7