

State of Alaska FY2011 Governor's Operating Budget

Department of Labor and Workforce Development Disability Determination Component Budget Summary

Component: Disability Determination

Contribution to Department's Mission

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

Core Services

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

Key Component Challenges

The Social Security Administration (SSA) and the Disability Determination Services (DDS) are faced with an unprecedented increase in initial disability applications due, in part, to the downturn in the economy. The current cumulative rate of increased applications is about 12.8% and steadily rising. To address the application increase, Social Security is creating four Extended Service Teams (formerly Mega DDSs) located in Virginia, Mississippi, Arkansas and Oklahoma to assist DDSs nationwide in processing initial disability applications.

SSA continues to require expedited procedures for all military personnel who allege disability after October 1, 2001. DDS procedures include, in part, expedited case processing and additional in-line reviews. These cases are complicated with multiple impairments; thus the most experienced adjudicators are assigned to adjudicate these cases. Military casualty cases can be time consuming due to their complexity. These cases are particularly challenging as only three of 14 employees have the necessary experience for adjudication purposes.

The DDS was challenged with significant staff attrition and turnover during FY2009 by having to replacing nine of the twenty two employees.

Significant Changes in Results to be Delivered in FY2011

The number of cases Alaska will receive during FY2011 is expected to increase due to the rise in the number of people unemployed. Unemployed individuals with disabilities who anticipate being out of work in excess of twelve weeks will likely apply for disability benefits. The DDS will prepare for an increase in the number of individuals applying for services by refining business practices, communicating with the Anchorage Field Office regarding weekly application trends and promoting training at all staff levels.

The DDS will implement an accounting Interface with the division to improve invoice payment processing time.

Major Component Accomplishments in 2009

The Disability Determination Services met all goals set forth by the Social Security Administration for 2009. The DDS consistently exceeded national case quality averages, consistently had one of the lowest consultative examination purchase rates in the nation and independently met the continuing disability review goal.

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

| | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|--------------------------------|----------------|---------------------------|-----------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 1,594.9 | 2,053.0 | 2,034.0 |
| 72000 Travel | 22.7 | 65.6 | 65.6 |
| 73000 Services | 631.1 | 1,100.2 | 1,100.2 |
| 74000 Commodities | 33.8 | 42.5 | 42.5 |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 |
| 77000 Grants, Benefits | 1,344.8 | 1,900.0 | 1,919.0 |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 |
| Expenditure Totals | 3,627.3 | 5,161.3 | 5,161.3 |
| Funding Sources: | | | |
| 1002 Federal Receipts | 3,471.9 | 4,921.1 | 4,921.1 |
| 1004 General Fund Receipts | 0.0 | 1.9 | 1.9 |
| 1007 Inter-Agency Receipts | 155.4 | 238.3 | 238.3 |
| Funding Totals | 3,627.3 | 5,161.3 | 5,161.3 |

Estimated Revenue Collections

| Description | Master Revenue Account | FY2009 Actuals | FY2010 Conference Committee | FY2010 Authorized | FY2010 Authorized | FY2011 Governor |
|---------------------------------|------------------------|----------------|-----------------------------|-------------------|-------------------|-----------------|
| Unrestricted Revenues | | | | | | |
| None. | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Unrestricted Total | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Restricted Revenues | | | | | | |
| Federal Receipts | 51010 | 3,471.9 | 0.0 | 0.0 | 4,921.1 | 4,921.1 |
| Interagency Receipts | 51015 | 155.4 | 0.0 | 0.0 | 238.3 | 238.3 |
| Restricted Total | | 3,627.3 | 0.0 | 0.0 | 5,159.4 | 5,159.4 |
| Total Estimated Revenues | | 3,627.3 | 0.0 | 0.0 | 5,159.4 | 5,159.4 |

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

| | <u>General Funds</u> | <u>Federal Funds</u> | <u>Other Funds</u> | <u>Total Funds</u> |
|-------------------------------|----------------------|----------------------|--------------------|--------------------|
| FY2010 Management Plan | 1.9 | 4,921.1 | 238.3 | 5,161.3 |
| FY2011 Governor | 1.9 | 4,921.1 | 238.3 | 5,161.3 |

**Disability Determination
Personal Services Information**

| Authorized Positions | | | Personal Services Costs | |
|----------------------|------------------------------|--------------------|----------------------------------|------------------|
| | FY2010 Management Plan | FY2011 Governor | | |
| Full-time | 27 | 27 | Annual Salaries | 1,298,619 |
| Part-time | 0 | 0 | Premium Pay | 28,604 |
| Nonpermanent | 1 | 0 | Annual Benefits | 748,298 |
| | | | <i>Less 2.00% Vacancy Factor</i> | (41,521) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 28 | 27 | Total Personal Services | 2,034,000 |

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 | 9 | 0 | 0 | 0 | 9 |
| Disability Adjud Assoc II | 1 | 0 | 0 | 0 | 1 |
| 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 I | 1 | 0 | 0 | 0 | 1 |
| Office Assistant II | 6 | 0 | 0 | 0 | 6 |
| Totals | 27 | 0 | 0 | 0 | 27 |

Component Detail All Funds
Department of Labor and Workforce Development

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

| | FY2009 Actuals | FY2010 Conference Committee | FY2010 Authorized | FY2010 Management Plan | FY2011 Governor | FY2010 Management Plan vs FY2011 Governor | |
|-------------------------|-----------------------|------------------------------------|--------------------------|-------------------------------|------------------------|--|-------------|
| 71000 Personal Services | 1,594.9 | 2,086.3 | 2,086.3 | 2,053.0 | 2,034.0 | -19.0 | -0.9% |
| 72000 Travel | 22.7 | 32.3 | 32.3 | 65.6 | 65.6 | 0.0 | 0.0% |
| 73000 Services | 631.1 | 1,099.0 | 1,100.2 | 1,100.2 | 1,100.2 | 0.0 | 0.0% |
| 74000 Commodities | 33.8 | 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 | 1,344.8 | 1,900.0 | 1,900.0 | 1,900.0 | 1,919.0 | 19.0 | 1.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 3,627.3 | 5,160.1 | 5,161.3 | 5,161.3 | 5,161.3 | 0.0 | 0.0% |
| Fund Sources: | | | | | | | |
| 1002 Fed Rcpts | 3,471.9 | 4,919.9 | 4,921.1 | 4,921.1 | 4,921.1 | 0.0 | 0.0% |
| 1004 Gen Fund | 0.0 | 1.9 | 1.9 | 1.9 | 1.9 | 0.0 | 0.0% |
| 1007 I/A Rcpts | 155.4 | 238.3 | 238.3 | 238.3 | 238.3 | 0.0 | 0.0% |
| General Funds | 0.0 | 1.9 | 1.9 | 1.9 | 1.9 | 0.0 | 0.0% |
| Federal Funds | 3,471.9 | 4,919.9 | 4,921.1 | 4,921.1 | 4,921.1 | 0.0 | 0.0% |
| Other Funds | 155.4 | 238.3 | 238.3 | 238.3 | 238.3 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 27 | 27 | 27 | 27 | 27 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 1 | 0 | -1 | -100.0% |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|------------|----------------|-------------------|-------------|----------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2010 Conference Committee To FY2010 Authorized ***** | | | | | | | | | | | | |
| FY2010 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 5,160.1 | 2,086.3 | 32.3 | 1,099.0 | 42.5 | 0.0 | 1,900.0 | 0.0 | 27 | 0 | 0 |
| 1002 Fed Rcpts | | 4,919.9 | | | | | | | | | | |
| 1004 Gen Fund | | 1.9 | | | | | | | | | | |
| 1007 I/A Rcpts | | 238.3 | | | | | | | | | | |
| ADN0701070 Personnel Funding Transfer from the Department of Administration | | | | | | | | | | | | |
| | Atrin | 0.7 | 0.0 | 0.0 | 0.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 0.7 | | | | | | | | | | |
| Pursuant to Section 1, Chapter 12, SLA 2009, page 2 - line 29-31, page 3 - line 3, \$66,400 is distributed to state agencies in order to pay service costs charged by the Department of Administration, Division of Personnel for centralized personnel services. | | | | | | | | | | | | |
| The amounts transferred to state agencies from Division of Personnel is as follows: DCED, \$12.3; Revenue, \$7.3; Law, \$5.3; Labor, \$12.1; H&SS, \$21.9; Administration, \$7.5. | | | | | | | | | | | | |
| ADN0701077 Enterprise Technology Services Funding Transfer from the Department of Administration | | | | | | | | | | | | |
| | Atrin | 0.5 | 0.0 | 0.0 | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 0.5 | | | | | | | | | | |
| Pursuant to Section 1, Chapter 12, SLA 2009, page 4 - lines 6-12, \$97,200 is distributed to state agencies in order to pay service costs charged by the Department of Administration for Enterprise Technology Services. | | | | | | | | | | | | |
| The amounts transferred to state agencies from ETS are as follows: DCED, \$8.0; Revenue, \$23.9; Law, \$3.6; Labor, \$26.4; DNR, \$2.9; H&SS, \$17.2; Administration, \$15.2. | | | | | | | | | | | | |
| Subtotal | | 5,161.3 | 2,086.3 | 32.3 | 1,100.2 | 42.5 | 0.0 | 1,900.0 | 0.0 | 27 | 0 | 0 |
| ***** Changes From FY2010 Authorized To FY2010 Management Plan ***** | | | | | | | | | | | | |
| ADN0701021 Position Adjustments Previously Approved by Revised Program (PCN 07-#005) | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 1 |
| ADN 0701021 approved 8/24/09 authorized the addition of one New Position; it is a long term non-permanent Disability Adjudicator I position (PCN 07-#005) to support the disability determination caseload. The position is effective 11/4/09 and ends 6/30/10. | | | | | | | | | | | | |
| ADN0701056 Line Item Transfer to Align Authorization with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | -33.3 | 33.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| A line item transfer is necessary align personal services authorization with planned expenditures. Personal services authorization is available for transfer due to senior staff retiring, resigning, or being promoted. These positions were filled at a lower range and step creating available personal services authorization. | | | | | | | | | | | | |

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 | |
| <p>The additional authorization is needed in travel to accommodate Social Security Administration required training of new Disability Adjudicator Associates. Due to high nationwide turnover, the Social Security Administration has implemented centralized adjudicator training. The division plans to send four individuals to this out of state training which lasts for a duration of two months.</p> | | | | | | | | | | | | |
| Subtotal | | 5,161.3 | 2,053.0 | 65.6 | 1,100.2 | 42.5 | 0.0 | 1,900.0 | 0.0 | 27 | 0 | 1 |
| ***** Changes From FY2010 Management Plan To FY2011 Governor ***** | | | | | | | | | | | | |
| Delete Long Term Non Permanent Disability Adjudicator Position (PCN 07-N09026) | | | | | | | | | | | | |
| PosAdj | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | -1 |
| <p>A long term non-permanent Disability Adjudicator position (PCN 07-N09026) was created in FY10 to assist the Disability Determination Unit (DDU) after several long term employees resigned. The individual in this position is fully trained so was able to assist the DDU in meeting required production levels. This position was intended to exist only while new hire adjudicators received training and the individual in this position only committed to work until June 30, 2010. The position will not be needed in FY11 and is being deleted. Funds previously associated with the position will be used to support remaining positions.</p> | | | | | | | | | | | | |
| Line Item Transfer to Align Authorization with Anticipated Expenditures | | | | | | | | | | | | |
| LIT | | 0.0 | -19.0 | 0.0 | 0.0 | 0.0 | 0.0 | 19.0 | 0.0 | 0 | 0 | 0 |
| <p>A line item transfer is necessary to align personal services authorization with planned expenditures. Personal services authorization is available as a result of deleting a non permanent Disability Adjudicator position (PCN 07-N09026).</p> <p>The available authorization will be moved into the grants line in anticipation of increases to the federal grant. The authorization would allow for additional services to clients with disabilities.</p> | | | | | | | | | | | | |
| Totals | | 5,161.3 | 2,034.0 | 65.6 | 1,100.2 | 42.5 | 0.0 | 1,919.0 | 0.0 | 27 | 0 | 0 |

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2011 Governor (7749)
Component: Disability Determination (206)
RDU: Vocational Rehabilitation (65)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Month | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | GF Amount |
|-----------|------------------------------|-------------|-------------|-----------|-----------|--------------|--------------|------------|---------------|-----------------|------|-------------|-----------------|-------------|-----------|
| 05-2048 | Disability Adjudicator I | FT | A | GP | Anchorage | 2A | 18A / B | 12.0 | | 53,494 | 0 | 2,609 | 30,081 | 86,184 | 0 |
| 05-2094 | Disability Adjudicator I | FT | A | GP | Anchorage | 2A | 18E / F | 12.0 | | 61,115 | 0 | 2,526 | 32,592 | 96,233 | 0 |
| 05-2096 | Disability Adjud Assoc I | FT | A | GP | Anchorage | 2A | 13C / D | 12.0 | | 39,992 | 0 | 758 | 24,967 | 65,717 | 0 |
| 05-2097 | Disability Adjudicator II | FT | A | SS | Anchorage | 2A | 20E / F | 12.0 | | 72,996 | 0 | 0 | 35,355 | 108,351 | 0 |
| 05-2098 | Office Assistant II | FT | A | GP | Anchorage | 2A | 10F / G | 12.0 | | 36,210 | 0 | 2,475 | 24,279 | 62,964 | 0 |
| 05-2099 | Office Assistant I | FT | A | GP | Anchorage | 2A | 8C / D | 12.0 | | 29,274 | 0 | 2,007 | 21,813 | 53,094 | 0 |
| 05-2102 | Office Assistant II | FT | A | GP | Anchorage | 2A | 10B / C | 12.0 | | 31,761 | 0 | 1,219 | 22,379 | 55,359 | 0 |
| 05-2109 | Disability Adjud Assoc I | FT | A | GP | Anchorage | 2A | 13C / D | 12.0 | | 39,768 | 0 | 1,061 | 24,993 | 65,822 | 0 |
| 05-2116 | Disability Adjud Assoc I | FT | A | GP | Anchorage | 2A | 13B / C | 12.0 | | 38,655 | 0 | 1,025 | 24,610 | 64,290 | 0 |
| 05-2117 | Office Assistant II | FT | A | GP | Anchorage | 2A | 10B / C | 12.0 | | 32,028 | 0 | 2,195 | 22,793 | 57,016 | 0 |
| 05-2118 | Disability Adjudicator I | FT | A | GG | Anchorage | 2A | 18K / L | 12.0 | | 69,780 | 0 | 0 | 34,637 | 104,417 | 0 |
| 05-2119 | Disability Adjud Assoc II | FT | A | GP | Anchorage | 2A | 16J / K | 12.0 | | 60,396 | 0 | 1,625 | 32,052 | 94,073 | 0 |
| 05-2120 | Disability Adjud Assoc I | FT | A | GP | Anchorage | 2A | 13C / D | 12.0 | | 39,992 | 0 | 0 | 24,714 | 64,706 | 0 |
| 05-2121 | Disability Adjudicator I | FT | A | GP | Anchorage | 2A | 18G / J | 12.0 | | 65,758 | 0 | 0 | 33,297 | 99,055 | 0 |
| 05-2122 | Office Assistant II | FT | A | GP | Anchorage | 2A | 10B / C | 12.0 | | 32,161 | 0 | 1,585 | 22,634 | 56,380 | 0 |
| 05-2132 | Chf,Disability Determin Svcs | FT | A | SS | Anchorage | 2A | 22F / J | 12.0 | | 83,519 | 0 | 0 | 38,860 | 122,379 | 0 |
| 05-2133 | Disability Hearing Officer | FT | A | GP | Anchorage | 2A | 19F / G | 12.0 | | 68,003 | 0 | 0 | 34,045 | 102,048 | 0 |
| 05-2134 | Admin Asst III | FT | A | SS | Anchorage | 2A | 15E / F | 12.0 | | 52,056 | 0 | 0 | 28,380 | 80,436 | 0 |
| 05-2148 | Disability Adjud Assoc I | FT | A | GP | Anchorage | 2A | 13D / E | 12.0 | | 41,066 | 0 | 0 | 25,072 | 66,138 | 0 |
| 05-2149 | Disability Adjud Assoc I | FT | A | GP | Anchorage | 2A | 13C / D | 12.0 | | 39,992 | 0 | 1,516 | 25,219 | 66,727 | 0 |
| 05-2150 | Disability Adjud Assoc I | FT | A | GP | Anchorage | 2A | 13B / C | 12.0 | | 38,489 | 0 | 0 | 24,214 | 62,703 | 0 |
| 05-2151 | Office Assistant II | FT | A | GP | Anchorage | 2A | 10B / C | 12.0 | | 32,473 | 0 | 1,097 | 22,575 | 56,145 | 0 |
| 05-2152 | Disability Adjud Assoc I | FT | A | GP | Anchorage | 2A | 13D / E | 12.0 | | 41,182 | 0 | 1,411 | 25,581 | 68,174 | 0 |
| 07-7007 | Disability Adjudicator II | FT | A | SS | Anchorage | 2A | 20C / D | 12.0 | | 68,036 | 0 | 0 | 33,703 | 101,739 | 0 |
| 07-7008 | Disability Adjud Assoc I | FT | A | GP | Anchorage | 2A | 13B / C | 12.0 | | 38,600 | 0 | 1,025 | 24,592 | 64,217 | 0 |
| 07-7009 | Disability Adjudicator I | FT | A | GP | Anchorage | 2A | 18A / B | 12.0 | | 53,339 | 0 | 1,806 | 29,762 | 84,907 | 0 |
| 07-7010 | Office Assistant II | FT | A | GG | Anchorage | 2A | 10G / J | 12.0 | | 38,484 | 0 | 2,664 | 25,099 | 66,247 | 0 |
| 07-N09026 | Disability Adjudicator I | NP | A | GG | Anchorage | 2A | 18D | 8.0 | | 0 | 0 | 0 | 0 | 0 | 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: FY2011 Governor (7749)
Component: Disability Determination (206)
RDU: Vocational Rehabilitation (65)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Month | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | GF Amount |
|---------------------------------|-----------------|------------------------|-------------|----------------|----------|--------------|--------------|------------|---------------|-----------------|---|-------------|-----------------|-------------|-----------|
| | | | | | | | | | | | Total Salary Costs: | 1,298,619 | | | |
| | | | | | | | | | | | Total COLA: | 0 | | | |
| | | | | | | | | | | | Total Premium Pay: | 28,604 | | | |
| | | | | | | | | | | | Total Benefits: | 748,298 | | | |
| | | Total Positions | New | Deleted | | | | | | | | | | | |
| Full Time Positions: | | 27 | 0 | 0 | | | | | | | | | | | |
| Part Time Positions: | | 0 | 0 | 0 | | | | | | | | | | | |
| Non Permanent Positions: | | 0 | 0 | 1 | | | | | | | | | | | |
| Positions in Component: | | 27 | 0 | 1 | | | | | | | | | | | |
| Total Component Months: | | 324.0 | | | | | | | | | | | | | |
| | | | | | | | | | | | Total Pre-Vacancy: | 2,075,521 | | | |
| | | | | | | | | | | | Minus Vacancy Adjustment of 2.00%: | (41,521) | | | |
| | | | | | | | | | | | Total Post-Vacancy: | 2,034,000 | | | |
| | | | | | | | | | | | Plus Lump Sum Premium Pay: | 0 | | | |
| | | | | | | | | | | | Personal Services Line 100: | 2,034,000 | | | |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|----------------------------|------------------|------------------|----------------|
| 1002 Federal Receipts | 1,971,104 | 1,931,672 | 94.97% |
| 1007 Inter-Agency Receipts | 104,417 | 102,328 | 5.03% |
| Total PCN Funding: | 2,075,521 | 2,034,000 | 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 | | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|-----------------------------------|--------------------------------|---|----------------|------------------------|-----------------|
| 72000 | Travel | | 22.7 | 65.6 | 65.6 |
| Expenditure Account | Servicing Agency | Explanation | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
| 72000 Travel Detail Totals | | | 22.7 | 65.6 | 65.6 |
| 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. | 4.2 | 10.9 | 13.6 |
| 72410 | Employee Travel (Out of state) | To provide for meetings with federal officials and training for all personnel. | 18.5 | 53.2 | 47.0 |
| 72900 | Other Travel Costs | To provide transportation and freight on personal effects for new hires and transferred employees. | 0.0 | 1.5 | 5.0 |

Line Item Detail
Department of Labor and Workforce Development
Services

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

| Line Number | Line Name | | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|-------------------------------------|--|---|----------------|------------------------|-----------------|
| 73000 | Services | | 631.1 | 1,100.2 | 1,100.2 |
| Expenditure Account | Servicing Agency | Explanation | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
| 73000 Services Detail Totals | | | 631.1 | 1,100.2 | 1,100.2 |
| 73025 | Education Services | Conference registration and training fees for employee development. | 0.0 | 6.5 | 7.2 |
| 73052 | Mgmt/Consulting (Non IA Svcs Financial) | Provide workstation ergonomic evaluations. | 0.3 | 0.2 | 0.0 |
| 73154 | Software Licensing | Admin Symantec software license fee (I/A transfer to DOA). | 0.4 | 0.2 | 0.2 |
| 73156 | Telecommunication | Telephone costs. | 3.5 | 26.0 | 27.0 |
| 73169 | Federal Indirect Rate Allocation | DOL Mgmt Svc Indirect services for department purchasing, state accounting, contracts, fiscal and mail services (I/A transfer to Management Services). | 4.3 | 11.0 | 12.5 |
| 73169 | Federal Indirect Rate Allocation | DOL VR Admin Indirect services for division purchasing, federal accounting reports, contracts, fiscal and mail services (I/A transfer to DVR Admin). | 7.5 | 27.0 | 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. | 12.7 | 17.5 | 18.0 |
| 73254 | Dp Operations Alloc | DOL Data Proc Data processing operations and applications support, maintenance, data base processing, mainframe, and production control services (I/A transfer to DOL DP). | 40.6 | 41.0 | 41.8 |
| 73450 | Advertising & Promos | Advertising required to fill vacant positions. | 0.1 | 2.0 | 2.0 |
| 73525 | Utilities | Disposal of confidential documents. | 2.0 | 6.0 | 6.2 |
| 73655 | Repairs/Maint. (Non IA-Struct/Infs/Land) | Facility repairs and light maintenance. | 4.5 | 4.0 | 4.8 |
| 73676 | Repairs/Maint. (Non IA-Eq/Machinery) | Used to keep computer equipment and other equipment operational. | 2.5 | 15.0 | 14.1 |

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Disability Determination (206)

RDU: Vocational Rehabilitation (65)

| Expenditure Account | Servicing Agency | Explanation | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|-------------------------------------|------------------|---|----------------|---------------------------|-----------------|
| 73000 Services Detail Totals | | | 631.1 | 1,100.2 | 1,100.2 |
| 73686 | | Rentals/Leases (Non IA-Eq/Machinery) Lease of postage meter and other office equipment. | 0.8 | 6.9 | 14.2 |
| 73750 | | Other Services (Non IA Svcs) Printing of letterhead, envelopes and specialized items, and work space ergonomic evaluations. | 10.4 | 124.9 | 112.2 |
| 73753 | | Program Mgmt/Consult Professional services of medical consultants. | 306.3 | 597.0 | 597.0 |
| 73805 | Admin | IT-Non-Telecommnctns Computer support CS EPR (I/A transfer to DOA). | 12.9 | 12.9 | 12.9 |
| 73806 | Admin | IT-Telecommunication Telecommunications support TC EPR (I/A transfer to DOA). | 41.4 | 24.1 | 26.6 |
| 73809 | Admin | Mail Core Services: Mailroom services (I/A transfer to DOA). | 2.3 | 0.6 | 0.6 |
| 73810 | Admin | Human Resources Human Resource services (I/A transfer to DOA). | 16.8 | 16.5 | 16.5 |
| 73811 | Admin | Building Leases Lease space (I/A transfer to DOA). | 157.9 | 157.2 | 157.2 |
| 73813 | Admin | Auditing Federal compliance Legislative Audit chargeback (I/A transfer to DOA). | 0.3 | 0.1 | 0.1 |
| 73814 | Admin | Insurance Risk Management services (I/A transfer to DOA). | 1.1 | 0.7 | 0.7 |
| 73815 | Admin | Financial Core Services: AKSAS/AKPAY services (I/A transfer to DOA). | 1.8 | 1.8 | 1.8 |
| 73816 | DOL ADA | ADA Compliance Americans with Disabilities Act funding (I/A transfer to DOL ADA). | 0.4 | 0.3 | 0.3 |
| 73819 | Admin | Commission Sales (IA Svcs) Fees assessed by the State Travel Office. (I/A transfer to DOA). | 0.3 | 0.8 | 0.8 |

Line Item Detail
Department of Labor and Workforce Development
Commodities

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

| Line Number | Line Name | | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|--|----------------------------------|--|----------------|------------------------|-----------------|
| 74000 | Commodities | | 33.8 | 42.5 | 42.5 |
| Expenditure Account | Servicing Agency | Explanation | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
| 74000 Commodities Detail Totals | | | 33.8 | 42.5 | 42.5 |
| 74222 | Books And Educational | Books and materials for employee training. | 0.0 | 0.2 | 0.5 |
| 74226 | Equipment & Furniture | Replace office equipment. | 10.4 | 17.0 | 19.8 |
| 74229 | Business Supplies | Consumable office supplies. | 13.0 | 17.8 | 14.0 |
| 74233 | Info Technology Equip | Replacement of computers. | 10.2 | 5.0 | 5.7 |
| 74600 | Safety (Commodities) | Items necessary to replenish first aid kit. | 0.2 | 0.5 | 0.5 |
| 74650 | Repair/Maintenance (Commodities) | Items needed for facility repairs such as paint. | 0.0 | 2.0 | 2.0 |

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

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

| Line Number | Line Name | | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|---|---------------------------|---|----------------|------------------------|-----------------|
| 77000 | Grants, Benefits | | 1,344.8 | 1,900.0 | 1,919.0 |
| Expenditure Account | Servicing Agency | Explanation | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
| 77000 Grants, Benefits Detail Totals | | | 1,344.8 | 1,900.0 | 1,919.0 |
| 77341 | Other Services (Benefits) | These funds are used to provide medical determination of eligibility for Title II Disability Insurance Benefits for the Social Security Administration, Title XVI, Aid to the Blind and Aid to the Disabled. These medical determinations of disability are provided under contract with the federal government. Payments made for transportation, hotel and meals for applicants from rural areas. | 232.4 | 247.0 | 285.0 |
| 78515 | Disability Determin | These funds are used 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 are made on behalf of individuals for medical expenses. | 1,112.4 | 1,653.0 | 1,634.0 |

Restricted Revenue Detail
Department of Labor and Workforce Development

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

| Master Account | Revenue Description | FY2009 Actuals | FY2010 | |
|----------------|---------------------|----------------|-----------------|-----------------|
| | | | Management Plan | FY2011 Governor |
| 51010 | Federal Receipts | 3,471.9 | 4,921.1 | 4,921.1 |

Detail Information

| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|----------------|--|-----------|------------------|------------|----------------|------------------------|-----------------|
| 51010 | Federal Receipts | | PR 2510/2610 | 11100 | 3,471.9 | 4,921.1 | 4,921.1 |
| | 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 | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|-----------------------|----------------------------|-----------------------|-------------------------------|------------------------|
| 51015 | Interagency Receipts | 155.4 | 238.3 | 238.3 |

Detail Information

| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|---|----------------------------|------------------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 59060 | Health & Social Svcs | Public Assistance Field Svcs | 7240001 | 11100 | 155.4 | 238.3 | 238.3 |
| The Department of Health and Social Services, Division of Senior and Disability Services, through a Reimbursable Services Agreement (RSA), transfers these funds for adjudication of claims for medical assistance claimants. | | | | | | | |

Inter-Agency Services
Department of Labor and Workforce Development

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

| Expenditure Account | Service Description | Service Type | Servicing Agency | FY2010 | | | |
|---|----------------------------------|--|------------------|----------------|-----------------|-----------------|--------------|
| | | | | FY2009 Actuals | Management Plan | FY2011 Governor | |
| 73154 | Software Licensing | Symantec software license fee (I/A transfer to DOA). | Inter-dept | Admin | 0.4 | 0.2 | 0.2 |
| 73154 Software Licensing subtotal: | | | | | 0.4 | 0.2 | 0.2 |
| 73169 | Federal Indirect Rate Allocation | Indirect services for department purchasing, state accounting, contracts, fiscal and mail services (I/A transfer to Management Services). | Intra-dept | DOL Mgmt Svc | 4.3 | 11.0 | 12.5 |
| 73169 | Federal Indirect Rate Allocation | Indirect services for division purchasing, federal accounting reports, contracts, fiscal and mail services (I/A transfer to DVR Admin). | Intra-dept | DOL VR Admin | 7.5 | 27.0 | 25.5 |
| 73169 Federal Indirect Rate Allocation subtotal: | | | | | 11.8 | 38.0 | 38.0 |
| 73254 | Dp Operations Alloc | Data processing operations and applications support, maintenance, data base processing, mainframe, and production control services (I/A transfer to DOL DP). | Intra-dept | DOL Data Proc | 40.6 | 41.0 | 41.8 |
| 73254 Dp Operations Alloc subtotal: | | | | | 40.6 | 41.0 | 41.8 |
| 73805 | IT-Non-Telecommnctns | Computer support CS EPR (I/A transfer to DOA). | Inter-dept | Admin | 12.9 | 12.9 | 12.9 |
| 73805 IT-Non-Telecommnctns subtotal: | | | | | 12.9 | 12.9 | 12.9 |
| 73806 | IT-Telecommunication | Telecommunications support TC EPR (I/A transfer to DOA). | Inter-dept | Admin | 41.4 | 24.1 | 26.6 |
| 73806 IT-Telecommunication subtotal: | | | | | 41.4 | 24.1 | 26.6 |
| 73809 | Mail | Core Services: Mailroom services (I/A transfer to DOA). | Inter-dept | Admin | 2.3 | 0.6 | 0.6 |
| 73809 Mail subtotal: | | | | | 2.3 | 0.6 | 0.6 |
| 73810 | Human Resources | Human Resource services (I/A transfer to DOA). | Inter-dept | Admin | 16.8 | 16.5 | 16.5 |
| 73810 Human Resources subtotal: | | | | | 16.8 | 16.5 | 16.5 |
| 73811 | Building Leases | Lease space (I/A transfer to DOA). | Inter-dept | Admin | 157.9 | 157.2 | 157.2 |
| 73811 Building Leases subtotal: | | | | | 157.9 | 157.2 | 157.2 |
| 73813 | Auditing | Federal compliance Legislative Audit chargeback (I/A transfer to DOA). | Inter-dept | Admin | 0.3 | 0.1 | 0.1 |
| 73813 Auditing subtotal: | | | | | 0.3 | 0.1 | 0.1 |
| 73814 | Insurance | Risk Management services (I/A transfer to DOA). | Inter-dept | Admin | 1.1 | 0.7 | 0.7 |
| 73814 Insurance subtotal: | | | | | 1.1 | 0.7 | 0.7 |
| 73815 | Financial | Core Services: AKSAS/AKPAY services (I/A transfer to DOA). | Inter-dept | Admin | 1.8 | 1.8 | 1.8 |
| 73815 Financial subtotal: | | | | | 1.8 | 1.8 | 1.8 |
| 73816 | ADA Compliance | Americans with Disabilities Act funding (I/A transfer to DOL ADA). | Intra-dept | DOL ADA | 0.4 | 0.3 | 0.3 |
| 73816 ADA Compliance subtotal: | | | | | 0.4 | 0.3 | 0.3 |
| 73819 | Commission Sales (IA Svcs) | Fees assessed by the State Travel Office. (I/A transfer to DOA). | Inter-dept | Admin | 0.3 | 0.8 | 0.8 |
| 73819 Commission Sales (IA Svcs) subtotal: | | | | | 0.3 | 0.8 | 0.8 |
| Disability Determination total: | | | | | 288.0 | 294.2 | 297.5 |

Inter-Agency Services
Department of Labor and Workforce Development

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

| <u>Expenditure Account</u> | <u>Service Description</u> | <u>Service Type</u> | <u>Servicing Agency</u> | <u>FY2009 Actuals</u> | <u>FY2010 Management Plan</u> | <u>FY2011 Governor</u> |
|----------------------------|----------------------------|---------------------|-------------------------|-----------------------|-------------------------------|------------------------|
| Grand Total: | | | | 288.0 | 294.2 | 297.5 |