

# **State of Alaska FY2012 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 Alaska Disability Determinations Services (DDS) is one of four in the nation that utilizes a Social Security Administration developed case management system (MIDAS). The system is a COBALT program that uses a web based operational platform that requires frequent updates and programming changes. Changes to MIDAS are developed and implemented by the Social Security Administration (SSA) MIDAS Team, located in Baltimore, Maryland, which result in frequent work stoppages or time consuming work-arounds.

The DDS continues to train and mentor inexperienced adjudicators due to significant attrition in 2008. Currently, four of thirteen adjudicators have one year or less of experience and six adjudicators have three years or less of experience. Only three adjudicators have more than four years of experience. Lack of experience has created significant challenges in meeting initial claim productivity and continuing disability review goals.

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 fourteen employees have the necessary experience for adjudication purposes.

The Office of Disability Programs developed and implemented the Electronic Claims Analysis Tool (eCAT) which rolled out in Alaska April of 2010. eCAT is a policy compliant web-based application designed to assist the user throughout the sequential evaluation process. The eCAT policy tool aids in documenting, analyzing, and adjudicating the disability claim in accordance with SSA regulations. eCAT utilizes "intelligent pathing" and quality checks to assist the user in addressing critical policy issues relevant to the claim. The implementation of eCat has assisted in policy adherence, quality and training, but has slowed case processing of inexperienced adjudicators.

### Significant Changes in Results to be Delivered in FY2012

The number of applications for Social Security benefits 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 Disability Determinations Services 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 2010

The Disability Determination Services (DDS) processed 5,998 disability cases including 594 continuing disability reviews with a year to date accuracy of 98.6 percent. Additionally, the DDS continues to have one of the lowest consultative examinations (CE) rates in the nation. A low CE rate equates to significant budgetary savings, improved decisional data and better service to the claimant.

The DDS has increased productivity by 8 percent and quality by 3 percent during the last year.

The Commissioner of the Social Security Administration (SSA) opened Alaska's first disability hearing office in February 2010. Alaskans appealing their disability denials now have their cases heard by an Alaskan administrative law judge rather than one from Washington, Oregon or Idaho. The hearing office will improve case processing time, represents budgetary savings for the Social Security Administration and most importantly improves service to Alaskans appealing their disability decision.

The Social Security Administration recognized Alaska DDS for its dedication and exemplary service to the citizens of Alaska by awarding the DDS Management Team with Regional Commissioner Citations.

The Social Security Administration has entered into an agreement with Beth Israel Deaconess Medical Center and MedViginigh to exchange electronic medical records through the Nationwide Health Information Network (NHIN). The SSA developed software, Medical Evidence Gathering and Analysis through Health Information Technology (MEGAHIT) allows for faster receipt of medical information with the possibility of DDS's receiving medical information in a matter of seconds; allows for more complete medical records; has the potential to increase the response rate from health care providers; will allow for a standardized format of medical evidence providing everyone across the nation a view of medical evidence in the same format and will provide decision support to assist in making disability determinations.

### Statutory and Regulatory Authority

Federal Authority:  
PL 74-271

Social Security Act Disability Benefits

Contact Information
<p><b>Contact:</b> Cheryl Walsh, Director <b>Phone:</b> (907) 465-2814 <b>Fax:</b> (907) 465-2856 <b>E-mail:</b> cheryl.walsh@alaska.gov</p>

**Disability Determination  
Component Financial Summary**

*All dollars shown in thousands*

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,797.4	2,047.5	2,126.2
72000 Travel	74.6	65.6	65.6
73000 Services	746.9	1,173.3	1,173.3
74000 Commodities	37.5	42.5	42.5
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	1,612.2	1,919.0	1,919.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>4,268.6</b>	<b>5,247.9</b>	<b>5,326.6</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	4,033.5	5,004.6	5,079.4
1004 General Fund Receipts	1.9	1.9	1.9
1007 Inter-Agency Receipts	233.2	241.4	245.3
<b>Funding Totals</b>	<b>4,268.6</b>	<b>5,247.9</b>	<b>5,326.6</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<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	4,033.5	5,004.6	5,079.4
Interagency Receipts	51015	233.2	241.4	245.3
<b>Restricted Total</b>		<b>4,266.7</b>	<b>5,246.0</b>	<b>5,324.7</b>
<b>Total Estimated Revenues</b>		<b>4,266.7</b>	<b>5,246.0</b>	<b>5,324.7</b>

**Summary of Component Budget Changes  
From FY2011 Management Plan to FY2012 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>
<b>FY2011 Management Plan</b>	<b>1.9</b>	<b>0.0</b>	<b>241.4</b>	<b>5,004.6</b>	<b>5,247.9</b>
<b>Adjustments which will continue current level of service:</b>					
-FY 2011 Over/Understated GGU/SU salary adjustments	0.0	0.0	0.0	-7.3	-7.3
-FY 2012 Personal Services increases	0.0	0.0	3.9	82.1	86.0
<b>FY2012 Governor</b>	<b>1.9</b>	<b>0.0</b>	<b>245.3</b>	<b>5,079.4</b>	<b>5,326.6</b>

**Disability Determination  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	26	26	Annual Salaries	1,309,239
Part-time	0	0	Premium Pay	27,272
Nonpermanent	1	0	Annual Benefits	863,976
			<i>Less 3.38% Vacancy Factor</i>	(74,331)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>27</b>	<b>26</b>	<b>Total Personal Services</b>	<b>2,126,156</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	9	0	0	0	9
Disability Adjud Assoc II	2	0	0	0	2
Disability Adjudicator I	4	0	0	0	4
Disability Adjudicator II	2	0	0	0	2
Disability Hearing Officer	1	0	0	0	1
Office Assistant II	6	0	0	0	6
<b>Totals</b>	<b>26</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26</b>

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

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

	<b>FY2010 Actuals</b>	<b>FY2011 Conference Committee (Final)</b>	<b>FY2011 Authorized</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>	<b>FY2011 Management Plan vs FY2012 Governor</b>	
71000 Personal Services	1,797.4	2,120.6	2,120.6	2,047.5	2,126.2	78.7	3.8%
72000 Travel	74.6	65.6	65.6	65.6	65.6	0.0	0.0%
73000 Services	746.9	1,100.2	1,100.2	1,173.3	1,173.3	0.0	0.0%
74000 Commodities	37.5	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	1,612.2	1,919.0	1,919.0	1,919.0	1,919.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,268.6</b>	<b>5,247.9</b>	<b>5,247.9</b>	<b>5,247.9</b>	<b>5,326.6</b>	<b>78.7</b>	<b>1.5%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts	4,033.5	5,004.6	5,004.6	5,004.6	5,079.4	74.8	1.5%
1004 Gen Fund	1.9	1.9	1.9	1.9	1.9	0.0	0.0%
1007 I/A Rcpts	233.2	241.4	241.4	241.4	245.3	3.9	1.6%
<b>Unrestricted General (UGF)</b>	<b>1.9</b>	<b>1.9</b>	<b>1.9</b>	<b>1.9</b>	<b>1.9</b>	<b>0.0</b>	<b>0.0%</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>233.2</b>	<b>241.4</b>	<b>241.4</b>	<b>241.4</b>	<b>245.3</b>	<b>3.9</b>	<b>1.6%</b>
<b>Federal Funds</b>	<b>4,033.5</b>	<b>5,004.6</b>	<b>5,004.6</b>	<b>5,004.6</b>	<b>5,079.4</b>	<b>74.8</b>	<b>1.5%</b>
<b>Positions:</b>							
Permanent Full Time	26	27	27	26	26	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
ConfCom		5,247.9	2,120.6	65.6	1,100.2	42.5	0.0	1,919.0	0.0	27	0	0
1002 Fed Rcpts		5,004.6										
1004 Gen Fund		1.9										
1007 I/A Rcpts		241.4										
<b>Subtotal</b>		<b>5,247.9</b>	<b>2,120.6</b>	<b>65.6</b>	<b>1,100.2</b>	<b>42.5</b>	<b>0.0</b>	<b>1,919.0</b>	<b>0.0</b>	<b>27</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>ADN 07-0-1124 Approved 03-14-10 Transfer of PCN 05-2099 Office Asst I to Data Processing for Direct Computer Support</b>												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 07-0-1124, approved 03-14-10, transferred vacant PCN 05-2099 from the Disability Determination (DDS) component to the Data Processing (DP) component to meet the data processing support needs of DDS. This position is located full-time at DDS and will be funded by DDS through a reimbursable services agreement.												
This approval also included a reclassification of PCN 05-2099 from an Office Assistant I (Range 8) to an Analyst Programmer IV (Range 20). After DP evaluated the computer support needs of DDS it was determined that the position should be a Micro/Network Specialist I (Range 18).												
<b>ADN 07-1-1041 Line Item Transfer to Balance Personal Services due to Transfer Out of PCN 05-2099</b>												
LIT		0.0	-73.1	0.0	73.1	0.0	0.0	0.0	0.0	0	0	0
This transfer is needed to balance the personal services line due to the transfer of PCN 05-2099 to the Data Processing (DP) component. This position will be funded by the Disability Determination (DDS) component via a reimbursable services agreement (RSA).												
<b>ADN 07-1-1040 New Short-Term Nonpermanent Office Asst II PCN 07-#063</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
PCN 07-#063 (07-N10051 in OPD), a short term non permanent Office Assistant II, was created to ensure that fiscal projects within the Disability Determination component (DDS) were addressed within a timely manner. This position also acted as back-up to ensure the administrative staff stayed current on vendor invoice payments and claimant examination scheduling.												
This position was funded with existing federal authorization.												
This nonpermanent position terminated 8-15-10.												
<b>Subtotal</b>		<b>5,247.9</b>	<b>2,047.5</b>	<b>65.6</b>	<b>1,173.3</b>	<b>42.5</b>	<b>0.0</b>	<b>1,919.0</b>	<b>0.0</b>	<b>26</b>	<b>0</b>	<b>1</b>



**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 FY2011 Management Plan To FY2012 Governor *****												
<b>Delete Nonpermanent Office Assistant II PCN 07-?063</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete PCN 07-?063 (formally 07-N11002) Office Assistant II. This position was created in FY2011 to assist with receptionist duties while completing the recruitment for two vacant permanent positions. This nonpermanent position ended December 27, 2010.												
<b>FY 2011 Over/Understated GGU/SU salary adjustments</b>												
SalAdj		-7.3	-7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-7.3										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-7.3												
<b>FY 2012 Personal Services increases</b>												
SalAdj		86.0	86.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		82.1										
1007 I/A Rcpts		3.9										
This change record includes the following personal services increases: : \$86.0												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$43.5												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$7.6												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$27.3												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$7.6												
<b>Totals</b>		<b>5,326.6</b>	<b>2,126.2</b>	<b>65.6</b>	<b>1,173.3</b>	<b>42.5</b>	<b>0.0</b>	<b>1,919.0</b>	<b>0.0</b>	<b>26</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2012 Governor (8665)  
**Component:** Disability Determination (206)  
**RDU:** Vocational Rehabilitation (65)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
05-2048	Disability Adjudicator I	FT	A	GP	Anchorage	200	18B / C	12.0		57,028	0	2,783	36,195	96,006	0
05-2094	Disability Adjud Assoc I	FT	A	GP	Anchorage	200	13B / C	12.0		39,651	0	1,660	29,831	71,142	0
05-2096	Disability Adjudicator I	FT	A	GP	Anchorage	200	18B / C	12.0		56,228	0	1,070	35,331	92,629	0
05-2097	Disability Adjudicator II	FT	A	SS	Anchorage	200	20F / J	12.0		77,370	0	0	41,759	119,129	0
05-2098	Office Assistant II	FT	A	GP	Anchorage	200	10G	12.0		38,076	0	2,636	29,625	70,337	0
05-2102	Office Assistant II	FT	A	GP	Anchorage	200	10A / B	12.0		32,664	0	1,256	27,289	61,209	0
05-2109	Disability Adjud Assoc I	FT	A	GP	Anchorage	200	13D / E	12.0		42,369	0	1,130	30,584	74,083	0
05-2116	Disability Adjud Assoc I	FT	A	GP	Anchorage	200	13C / D	12.0		41,200	0	1,093	30,169	72,462	0
05-2117	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		34,041	0	2,338	28,134	64,513	0
05-2118	Disability Adjudicator I	FT	A	GG	Anchorage	200	18L / M	12.0		74,573	0	0	41,273	115,846	0
05-2119	Disability Adjud Assoc II	FT	A	GP	Anchorage	200	16K / L	12.0		64,063	0	1,675	38,234	103,972	0
05-2120	Disability Adjud Assoc I	FT	A	GP	Anchorage	200	13D / E	12.0		42,607	0	0	30,277	72,884	0
05-2121	Disability Adjud Assoc I	FT	A	GP	Anchorage	200	13B / C	12.0		39,765	0	0	29,299	69,064	0
05-2122	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		33,768	0	1,688	27,817	63,273	0
05-2132	Chf,Disability Determin Svcs	FT	A	SS	Anchorage	200	22J	12.0		90,012	0	0	46,108	136,120	0
05-2133	Disability Hearing Officer	FT	A	GP	Anchorage	200	19G	12.0		70,320	0	0	39,810	110,130	0
05-2134	Admin Asst III	FT	A	SS	Anchorage	200	15F / J	12.0		54,760	0	0	33,981	88,741	0
05-2148	Disability Adjud Assoc II	FT	A	GP	Anchorage	200	16B / C	12.0		48,867	0	0	32,430	81,297	0
05-2149	Disability Adjud Assoc I	FT	A	GP	Anchorage	200	13D / E	12.0		42,607	0	1,615	30,832	75,054	0
05-2150	Disability Adjud Assoc I	FT	A	GP	Anchorage	200	13C / D	12.0		41,026	0	0	29,733	70,759	0
05-2151	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		34,431	0	1,169	27,866	63,466	0
05-2152	Disability Adjud Assoc I	FT	A	GP	Anchorage	200	13E / F	12.0		43,909	0	1,503	31,242	76,654	0
07-?063	Office Assistant II	NP	N	GG	Anchorage	200	10A	12.0		0	0	0	0	0	0
07-7007	Disability Adjudicator II	FT	A	SS	Anchorage	200	20D / E	12.0		72,959	0	0	40,242	113,201	0
07-7008	Disability Adjud Assoc I	FT	A	GP	Anchorage	200	13C / D	12.0		41,200	0	1,093	30,169	72,462	0
07-7009	Disability Adjudicator I	FT	A	GP	Anchorage	200	18B / C	12.0		56,948	0	1,927	35,873	94,748	0
07-7010	Office Assistant II	FT	A	GG	Anchorage	200	10G / J	12.0		38,797	0	2,636	29,873	71,306	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:** FY2012 Governor (8665)  
**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
													<b>Total Salary Costs:</b>	1,309,239	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay:</b>	27,272	
													<b>Total Benefits:</b>	863,976	
													<b>Total Pre-Vacancy:</b>	2,200,487	
													<b>Minus Vacancy Adjustment of 3.38%:</b>	(74,331)	
													<b>Total Post-Vacancy:</b>	2,126,156	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	2,126,156	
<b>Total Component Months:</b>		312.0													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	2,084,641	2,014,223	94.74%
1007 Inter-Agency Receipts	115,846	111,933	5.26%
<b>Total PCN Funding:</b>	<b>2,200,487</b>	<b>2,126,156</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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		74.6	65.6	65.6
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>72000 Travel Detail Totals</b>			<b>74.6</b>	<b>65.6</b>	<b>65.6</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.	1.7	13.6	12.6
72410	Employee Travel (Out of state)	To provide for meetings with federal officials and training for all personnel.	69.6	47.0	44.5
72700	Moving Costs	Relocation expenses associated with hiring experienced adjudicators from out of state.	3.1	0.0	2.0
72900	Other Travel Costs	To provide transportation and freight on personal effects for new hires and transferred employees.	0.2	5.0	6.5

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

**Component:** Disability Determination (206)

**RDU:** Vocational Rehabilitation (65)

Line Number	Line Name			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services			746.9	1,173.3	1,173.3
Expenditure Account	Servicing Agency	Explanation		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>				<b>746.9</b>	<b>1,173.3</b>	<b>1,173.3</b>
73025	Education Services	Conference registration and training fees for employee development.		0.0	12.0	8.0
73052	Mgmt/Consulting (Non IA Svcs Financial)	Provide workstation ergonomic evaluations.		0.9	1.0	1.0
73154	Software Licensing	Admin	Symantec software license fee (I/A transfer to DOA).	0.3	4.0	4.0
73156	Telecommunication		Telephone costs.	4.1	27.0	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).	9.7	12.5	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).	11.3	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.	20.2	34.0	34.0
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).	38.1	41.8	41.8
73450	Advertising & Promos		Advertising required to fill vacant positions.	0.1	4.0	4.0
73525	Utilities		Disposal of confidential documents.	1.8	15.0	9.9
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)		Facility repairs and light maintenance.	0.6	8.0	4.8
73676	Repairs/Maint. (Non IA-Eq/Machinery)		Used to keep computer equipment and other equipment operational.	8.0	14.1	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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>			<b>746.9</b>	<b>1,173.3</b>	<b>1,173.3</b>
73686		Rentals/Leases (Non IA-Eq/Machinery) Lease of postage meter and other office equipment.	0.8	14.2	14.2
73750		Other Services (Non IA Svcs) Printing of letterhead, envelopes and specialized items, and work space ergonomic evaluations.	3.9	112.2	112.2
73753		Program Mgmt/Consult Professional services of medical consultants.	409.6	597.0	518.8
73804	DOL Mgmt Svc	Economic/Development (IA Svcs) PCN 05-2099 will provide direct data processing support to the component (I/A transfer to DOL Management Services).	0.0	0.0	124.0
73805	Admin	IT-Non-Telecommnctns Computer support CS EPR (I/A transfer to DOA).	15.2	22.0	12.9
73806	Admin	IT-Telecommunication Telecommunications support TC EPR (I/A transfer to DOA).	42.8	43.0	26.6
73809	Admin	Mail Core Services: Mailroom services (I/A transfer to DOA).	0.5	0.6	0.6
73810	Admin	Human Resources Human Resource services (I/A transfer to DOA).	15.5	16.5	16.5
73811	Admin	Building Leases Lease space (I/A transfer to DOA).	160.6	165.0	157.2
73813	Admin	Auditing Federal compliance Legislative Audit chargeback (I/A transfer to DOA).	0.3	0.3	0.1
73814	Admin	Insurance Risk Management services (I/A transfer to DOA).	0.5	0.7	0.7
73815	Admin	Financial Core Services: AKSAS/AKPAY services (I/A transfer to DOA).	1.4	1.8	1.8
73816	DOL ADA	ADA Compliance Americans with Disabilities Act funding (I/A transfer to DOL ADA).	0.3	0.3	0.3
73819	Admin	Commission Sales (IA Svcs) Fees assessed by the State Travel Office. (I/A transfer to DOA).	0.4	0.8	0.8

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

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

<b>Line Number</b>	<b>Line Name</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
74000	Commodities	37.5	42.5	42.5

<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
<b>74000 Commodities Detail Totals</b>			<b>37.5</b>	<b>42.5</b>	<b>42.5</b>
74222	Books And Educational	Books and materials for employee training.	0.2	0.5	0.5
74226	Equipment & Furniture	Replace office equipment.	13.6	19.8	19.8
74229	Business Supplies	Consumable office supplies.	22.5	14.0	14.0
74233	Info Technology Equip	Replacement of computers.	1.1	5.7	5.7
74600	Safety (Commodities)	Items necessary to replenish first aid kit.	0.1	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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits		1,612.2	1,919.0	1,919.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>1,612.2</b>	<b>1,919.0</b>	<b>1,919.0</b>
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.	278.2	285.0	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.	1,334.0	1,634.0	1,634.0



**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>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51010	Federal Receipts	4,033.5	5,004.6	5,079.4

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
57014	DDU Federal funds from the U.S. Department of Health and Human Services, Social Security Administration for the performance of client disability determinations.		PR 2010/55110	11100	4,033.5	5,004.6	5,079.4

**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>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51015	Interagency Receipts	233.2	241.4	245.3

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
59060	Health & Social Svcs	Public Assistance Field Svcs	7240001	11100	233.2	241.4	245.3
	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	FY2011			
				FY2010 Actuals	Management Plan	FY2012 Governor	
73154	Software Licensing	Symantec software license fee (I/A transfer to DOA).	Inter-dept	Admin	0.3	4.0	4.0
<b>73154 Software Licensing subtotal:</b>					<b>0.3</b>	<b>4.0</b>	<b>4.0</b>
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	9.7	12.5	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	11.3	25.5	25.5
<b>73169 Federal Indirect Rate Allocation subtotal:</b>					<b>21.0</b>	<b>38.0</b>	<b>38.0</b>
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	38.1	41.8	41.8
<b>73254 Dp Operations Alloc subtotal:</b>					<b>38.1</b>	<b>41.8</b>	<b>41.8</b>
73804	Economic/Development (IA Svcs)	PCN 05-2099 will provide direct data processing support to the component (I/A transfer to DOL Management Services).	Intra-dept	DOL Mgmt Svc	0.0	0.0	124.0
<b>73804 Economic/Development (IA Svcs) subtotal:</b>					<b>0.0</b>	<b>0.0</b>	<b>124.0</b>
73805	IT-Non-Telecommnctns	Computer support CS EPR (I/A transfer to DOA).	Inter-dept	Admin	15.2	22.0	12.9
<b>73805 IT-Non-Telecommnctns subtotal:</b>					<b>15.2</b>	<b>22.0</b>	<b>12.9</b>
73806	IT-Telecommunication	Telecommunications support TC EPR (I/A transfer to DOA).	Inter-dept	Admin	42.8	43.0	26.6
<b>73806 IT-Telecommunication subtotal:</b>					<b>42.8</b>	<b>43.0</b>	<b>26.6</b>
73809	Mail	Core Services: Mailroom services (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 (I/A transfer to DOA).	Inter-dept	Admin	15.5	16.5	16.5
<b>73810 Human Resources subtotal:</b>					<b>15.5</b>	<b>16.5</b>	<b>16.5</b>
73811	Building Leases	Lease space (I/A transfer to DOA).	Inter-dept	Admin	160.6	165.0	157.2
<b>73811 Building Leases subtotal:</b>					<b>160.6</b>	<b>165.0</b>	<b>157.2</b>
73813	Auditing	Federal compliance Legislative Audit chargeback (I/A transfer to DOA).	Inter-dept	Admin	0.3	0.3	0.1
<b>73813 Auditing subtotal:</b>					<b>0.3</b>	<b>0.3</b>	<b>0.1</b>
73814	Insurance	Risk Management services (I/A transfer to DOA).	Inter-dept	Admin	0.5	0.7	0.7
<b>73814 Insurance subtotal:</b>					<b>0.5</b>	<b>0.7</b>	<b>0.7</b>
73815	Financial	Core Services: AKSAS/AKPAY services (I/A transfer to DOA).	Inter-dept	Admin	1.4	1.8	1.8
<b>73815 Financial subtotal:</b>					<b>1.4</b>	<b>1.8</b>	<b>1.8</b>
73816	ADA Compliance	Americans with Disabilities Act funding (I/A transfer to DOL ADA).	Intra-dept	DOL ADA	0.3	0.3	0.3
<b>73816 ADA Compliance subtotal:</b>					<b>0.3</b>	<b>0.3</b>	<b>0.3</b>
73819	Commission Sales (IA	Fees assessed by the State Travel Office. (I/A transfer	Inter-dept	Admin	0.4	0.8	0.8

**Inter-Agency Services**  
**Department of Labor and Workforce Development**

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

<b>Expenditure Account</b>	<b>Service Description</b>	<b>Service Type</b>	<b>Servicing Agency</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
Svcs)	to DOA).					
			<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>0.4</b>	<b>0.8</b>	<b>0.8</b>
			<b>Disability Determination total:</b>	<b>296.9</b>	<b>334.8</b>	<b>425.3</b>
			<b>Grand Total:</b>	<b>296.9</b>	<b>334.8</b>	<b>425.3</b>