

State of Alaska FY2023 Governor's Operating Budget

Department of Labor and Workforce Development Disability Determination Component Budget Summary

Component: Disability Determination

Contribution to Department's Mission

Provide 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 2021

- Processed 2,768 cases.
- Achieved 97.7% Performance Accuracy - Exceeding the National average of 93.6%.
- Developed graduated telework performance standards.

Key Component Challenges

A key component challenge for the Disability Determination (DDS) program is the continuing Covid-19 pandemic. DDS has had to restructure many processes to maintain service delivery and address business needs. Maintaining productivity, quality and processing time will continue to be the focus of the DDS throughout the year.

Significant Changes in Results to be Delivered in FY2023

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>FY2022</u> <u>Management</u> <u>Plan</u> | <u>FY2023</u> <u>Governor</u> | | |
| Full-time | 33 | 33 | Annual Salaries | 1,985,979 |
| Part-time | 0 | 0 | COLA | 7,091 |
| Nonpermanent | 0 | 0 | Premium Pay | 0 |
| | | | Annual Benefits | 1,369,756 |
| | | | <i>Less 5.29% Vacancy Factor</i> | <i>(177,860)</i> |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 33 | 33 | Total Personal Services | 3,184,966 |

| Position Classification Summary | | | | | |
|---------------------------------|-----------|-----------|----------|----------|-----------|
| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
| Administrative Assistant 3 | 1 | 0 | 0 | 0 | 1 |
| Chf D&D Svcs | 1 | 0 | 0 | 0 | 1 |
| Dis Adj Assoc 1 | 6 | 0 | 0 | 0 | 6 |
| Dis Adj Assoc 2 | 4 | 0 | 0 | 0 | 4 |
| Disability Adjudicator 1 | 5 | 0 | 0 | 0 | 5 |
| Disability Adjudicator 2 | 4 | 0 | 0 | 0 | 4 |
| Disability Hearing Officer | 1 | 0 | 0 | 0 | 1 |
| Office Assistant 2 | 10 | 0 | 0 | 0 | 10 |
| Program Coordinator 1 | 1 | 0 | 0 | 0 | 1 |
| Totals | 33 | 0 | 0 | 0 | 33 |

Component Detail All Funds
Department of Labor and Workforce Development

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

Non-Formula Component

| | FY2021 Actuals | FY2022 Conference Committee | FY2022 Authorized | FY2022 Management Plan | FY2023 Governor | FY2022 Management Plan vs FY2023 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|--------------|
| 71000 Personal Services | 2,815.8 | 3,268.3 | 3,268.3 | 3,268.3 | 3,185.0 | -83.3 | -2.5% |
| 72000 Travel | 1.9 | 11.0 | 11.0 | 15.5 | 15.5 | 0.0 | 0.0% |
| 73000 Services | 717.8 | 1,008.1 | 1,008.1 | 1,008.1 | 1,008.1 | 0.0 | 0.0% |
| 74000 Commodities | 16.7 | 42.5 | 42.5 | 38.0 | 38.0 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 975.7 | 1,764.5 | 1,764.5 | 1,764.5 | 1,764.5 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 4,527.9 | 6,094.4 | 6,094.4 | 6,094.4 | 6,011.1 | -83.3 | -1.4% |
| Fund Sources: | | | | | | | |
| 1002 Fed Rcpts (Fed) | 4,418.7 | 5,797.0 | 5,797.0 | 5,797.0 | 5,717.1 | -79.9 | -1.4% |
| 1007 I/A Rcpts (Other) | 109.2 | 297.4 | 297.4 | 297.4 | 294.0 | -3.4 | -1.1% |
| Unrestricted General (UGF) | 0.0 | 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 | 109.2 | 297.4 | 297.4 | 297.4 | 294.0 | -3.4 | -1.1% |
| Federal Funds | 4,418.7 | 5,797.0 | 5,797.0 | 5,797.0 | 5,717.1 | -79.9 | -1.4% |
| Positions: | | | | | | | |
| Permanent Full Time | 33 | 33 | 33 | 33 | 33 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 1 | 0 | 0 | 0 | 0 | 0 | 0.0% |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|------------|----------------|-------------------|-------------|----------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2022 Conference Committee To FY2022 Authorized ***** | | | | | | | | | | | | |
| FY2022 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 6,094.4 | 3,268.3 | 11.0 | 1,008.1 | 42.5 | 0.0 | 1,764.5 | 0.0 | 33 | 0 | 0 |
| 1002 Fed Rcpts | | 5,797.0 | | | | | | | | | | |
| 1007 I/A Rcpts | | 297.4 | | | | | | | | | | |
| Subtotal | | 6,094.4 | 3,268.3 | 11.0 | 1,008.1 | 42.5 | 0.0 | 1,764.5 | 0.0 | 33 | 0 | 0 |
| ***** Changes From FY2022 Authorized To FY2022 Management Plan ***** | | | | | | | | | | | | |
| Align Authority with Travel Plan | | | | | | | | | | | | |
| | LIT | 0.0 | 0.0 | 4.5 | 0.0 | -4.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from commodities to travel to align with the component's travel plan. The remaining commodities authority is sufficient to meet the needs of the component. | | | | | | | | | | | | |
| Subtotal | | 6,094.4 | 3,268.3 | 15.5 | 1,008.1 | 38.0 | 0.0 | 1,764.5 | 0.0 | 33 | 0 | 0 |
| ***** Changes From FY2022 Management Plan To FY2023 Governor ***** | | | | | | | | | | | | |
| FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes | | | | | | | | | | | | |
| | SalAdj | 9.4 | 9.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 9.2 | | | | | | | | | | |
| 1007 I/A Rcpts | | 0.2 | | | | | | | | | | |
| FY2023 Change Supervisory Employees (SS) Health Insurance from \$1,555 to \$1,685, SBS, and Risk Management Rates: \$9.4 | | | | | | | | | | | | |
| FY2023 General Government Unit SBS and Risk Management Rate Changes | | | | | | | | | | | | |
| | SalAdj | 1.5 | 1.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 1.4 | | | | | | | | | | |
| 1007 I/A Rcpts | | 0.1 | | | | | | | | | | |
| FY2023 Change General Government Unit (GG, GP, GY, GZ) SBS and Risk Management Rates: \$1.5 | | | | | | | | | | | | |
| FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55) | | | | | | | | | | | | |
| | SalAdj | -101.7 | -101.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -97.9 | | | | | | | | | | |
| 1007 I/A Rcpts | | -3.8 | | | | | | | | | | |
| Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-101.7 | | | | | | | | | | | | |
| FY2023 Salary and Benefit Adjustments | | | | | | | | | | | | |
| | SalAdj | 7.5 | 7.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|---------------|----------------|-------------------|-------------|----------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| 1002 Fed Rcpts | | 7.4 | | | | | | | | | | |
| 1007 I/A Rcpts | | 0.1 | | | | | | | | | | |
| Includes: FY2023 Supervisory Unit 1% COLA: \$3.7 | | | | | | | | | | | | |
| FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$3.8 | | | | | | | | | | | | |
| | Totals | 6,011.1 | 3,185.0 | 15.5 | 1,008.1 | 38.0 | 0.0 | 1,764.5 | 0.0 | 33 | 0 | 0 |

Line Item Detail (1676)
Department of Labor and Workforce Development
Travel

Component: Disability Determination (206)

| Line Number | Line Name | | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|----------------------------------|------------------------------|---|----------------|------------------------|-----------------|
| 2000 | Travel | | 1.9 | 15.5 | 15.5 |
| Object Class | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
| 2000 Travel Detail Totals | | | 1.9 | 15.5 | 15.5 |
| 2000 | In-State Employee Travel | In-state employee travel to support the department's mission. | 1.9 | 2.4 | 2.4 |
| 2002 | Out of State Employee Travel | Out of state employee travel. | 0.0 | 13.1 | 13.1 |

Line Item Detail (1676)
Department of Labor and Workforce Development
Services

Component: Disability Determination (206)

| Line Number | Line Name | | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|------------------------------------|---|--|----------------|------------------------|-----------------|
| 3000 | Services | | 717.8 | 1,008.1 | 1,008.1 |
| Object Class | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
| 3000 Services Detail Totals | | | 717.8 | 1,008.1 | 1,008.1 |
| 3000 | Education Services | Training, education, and memberships. | 1.7 | 3.0 | 3.0 |
| 3004 | Telecommunications | Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors. | 7.3 | 6.0 | 6.0 |
| 3006 | Delivery Services | Freight, courier services, and postage. | 4.5 | 9.0 | 9.0 |
| 3007 | Advertising and Promotions | Advertising for regulation changes, board meetings, recruitments, or other public notices. | 0.0 | 0.5 | 0.5 |
| 3008 | Utilities | Electricity, heating fuel, water, sewage, recycling, heating fuel, trash, and confidential document and other disposal services. | 1.6 | 5.0 | 5.0 |
| 3010 | Equipment/Machinery | Machinery, furniture, and equipment purchase, repairs, maintenance, rentals, and leases. | 3.8 | 5.2 | 5.2 |
| 3011 | Other Services | Other services, including interpreters; consulting; print, copy, and graphic services; and safety services. | 324.6 | 595.5 | 595.5 |
| 3012 | Inter-Agency Federal Indirect Rate Allocation | Labor - Management Services (335) Indirect cost allocation for departmental purchasing, accounting, reports, personnel consultation and other services provided by Management Services. | 8.1 | 10.0 | 10.0 |

Line Item Detail (1676)
Department of Labor and Workforce Development
Services

Component: Disability Determination (206)

| Object Class | | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|------------------------------------|--|--|--|----------------|------------------------|-----------------|
| 3000 Services Detail Totals | | | | 717.8 | 1,008.1 | 1,008.1 |
| 3012 | Inter-Agency Federal Indirect Rate Allocation | Labor - Voc Rehab Administration (202) | Indirect cost allocation for departmental purchasing, accounting, reports, personnel consultation and other services provided by Management Services. | 0.0 | 15.0 | 15.0 |
| 3016 | Inter-Agency Economic Development | Labor - Data Processing (334) | Reimbursable services agreement with Data Processing for direct support provided to Disability Determination by PCN 05-2009, Microcomputer/Network Technician. | 97.8 | 125.0 | 125.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | Reimbursable services agreement with the Office of Information Technology rate for non-telecommunications support, including software and computer services. | 0.0 | 1.4 | 1.4 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Reimbursable services agreement with the Office of Information Technology for telecommunication support. | 16.7 | 17.0 | 17.0 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services. | 0.9 | 1.0 | 1.0 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | Reimbursable services agreement with the Division of Personnel and Labor Relations for human resources and personnel services. | 19.9 | 24.5 | 24.5 |
| 3023 | Inter-Agency Building Leases | Admin - Department-wide | State-owned facility space rent or other property leases. | 210.4 | 163.7 | 163.7 |
| 3025 | Inter-Agency Auditing | Admin - Department-wide | Reimbursable services agreement with the Department of Administration for auditing services, including federal compliance audits. | 2.4 | 1.2 | 1.2 |

Line Item Detail (1676)
Department of Labor and Workforce Development
Services

Component: Disability Determination (206)

| Object Class | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor | |
|------------------------------------|---|-------------------------|---|---------------------------|-----------------|------|
| 3000 Services Detail Totals | | | 717.8 | 1,008.1 | 1,008.1 | |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | Reimbursable services agreement with the Division of Risk Management for risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead. | 1.8 | 1.0 | 1.0 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | Reimbursable services agreement with the Division of Finance for system services for State accounting and payroll (IRIS), and reporting (ALDER) systems. | 16.3 | 24.0 | 24.0 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Reimbursable services agreement with the Department of Administration for Americans with Disabilities Act (ADA) services. | 0.0 | 0.1 | 0.1 |

Line Item Detail (1676)
Department of Labor and Workforce Development
Commodities

Component: Disability Determination (206)

| Line Number | Line Name | | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|---------------------------------------|-------------------------|---|----------------|------------------------|-----------------|
| 4000 | Commodities | | 16.7 | 38.0 | 38.0 |
| Object Class | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
| 4000 Commodities Detail Totals | | | 16.7 | 38.0 | 38.0 |
| 4000 | Business | General business supplies such as office consumables and computer equipment. | 16.6 | 38.0 | 38.0 |
| 4002 | Household/Institutional | Office supplies, supplies and consumables for public meetings, and cleaning products. | 0.1 | 0.0 | 0.0 |

Line Item Detail (1676)
Department of Labor and Workforce Development
Grants, Benefits

Component: Disability Determination (206)

| Line Number | Line Name | | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|--------------|------------------|--|----------------|------------------------|-----------------|
| 7000 | Grants, Benefits | | 975.7 | 1,764.5 | 1,764.5 |
| Object Class | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
| | | 7000 Grants, Benefits Detail Totals | 975.7 | 1,764.5 | 1,764.5 |
| 7002 | Benefits | Payments for transportation, hotel, and meals for applicants from rural areas when traveling for medical determinations of eligibility for Title II Disability Insurance Benefits for the Social Security Administration, Title XVI, Aid to the Blind and Aid to the Disabled. | 975.7 | 1,764.5 | 1,764.5 |

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Disability Determination (206)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|--|--------------------------|---|----------------|---------------------------|-----------------|
| 5002 Fed Rcpts (1002 Fed Rcpts) | | | 4,418.7 | 5,797.0 | 5,717.1 |
| 5004 Federal Education - Miscellaneous Grants | | U.S. Department of Health and Human Services, Social Security Administration funds for the performance of client disability determinations. | 4,418.1 | 5,797.0 | 5,717.1 |
| 5021 Federal - Other Prior Year Reimbursement Recovery | | Prior year recovery. | 0.6 | 0.0 | 0.0 |
| 5007 I/A Rcpts (1007 I/A Rcpts) | | | 109.2 | 297.4 | 294.0 |
| 5301 Inter-Agency Receipts | Health - Department-wide | Inter-agency receipts. | 109.2 | 297.4 | 294.0 |

Inter-Agency Services (1682)
Department of Labor and Workforce Development

Component: Disability Determination (206)

| | | | | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|--|--|--|--|----------------|---------------------------|-----------------|
| Component Totals | | | | 374.3 | 383.9 | 383.9 |
| With Department of Labor and Workforce Development | | | | 105.9 | 150.0 | 150.0 |
| With Department of Administration | | | | 268.4 | 233.9 | 233.9 |
| Object Class | Servicing Agency | Explanation | | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
| 3012 | Inter-Agency Federal Indirect Rate Allocation | Labor - Management Services (335) | Indirect cost allocation for departmental purchasing, accounting, reports, personnel consultation and other services provided by Management Services. | 8.1 | 10.0 | 10.0 |
| 3012 | Inter-Agency Federal Indirect Rate Allocation | Labor - Voc Rehab Administration (202) | Indirect cost allocation for departmental purchasing, accounting, reports, personnel consultation and other services provided by Management Services. | 0.0 | 15.0 | 15.0 |
| 3016 | Inter-Agency Economic Development | Labor - Data Processing (334) | Reimbursable services agreement with Data Processing for direct support provided to Disability Determination by PCN 05-2009, Microcomputer/Network Technician. | 97.8 | 125.0 | 125.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | Reimbursable services agreement with the Office of Information Technology rate for non-telecommunications support, including software and computer services. | 0.0 | 1.4 | 1.4 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Reimbursable services agreement with the Office of Information Technology for telecommunication support. | 16.7 | 17.0 | 17.0 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services. | 0.9 | 1.0 | 1.0 |

Inter-Agency Services (1682)
Department of Labor and Workforce Development

Component: Disability Determination (206)

| Object Class | | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|--------------|---|-------------------------|---|----------------|------------------------|-----------------|
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | Reimbursable services agreement with the Division of Personnel and Labor Relations for human resources and personnel services. | 19.9 | 24.5 | 24.5 |
| 3023 | Inter-Agency Building Leases | Admin - Department-wide | State-owned facility space rent or other property leases. | 210.4 | 163.7 | 163.7 |
| 3025 | Inter-Agency Auditing | Admin - Department-wide | Reimbursable services agreement with the Department of Administration for auditing services, including federal compliance audits. | 2.4 | 1.2 | 1.2 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | Reimbursable services agreement with the Division of Risk Management for risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead. | 1.8 | 1.0 | 1.0 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | Reimbursable services agreement with the Division of Finance for system services for State accounting and payroll (IRIS), and reporting (ALDER) systems. | 16.3 | 24.0 | 24.0 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Reimbursable services agreement with the Department of Administration for Americans with Disabilities Act (ADA) services. | 0.0 | 0.1 | 0.1 |

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2023 Governor (18673)
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 1 | FT | A | GP | Anchorage | 200 | 18A | 12.0 | | 60,236 | 0 | 0 | 41,237 | 101,473 | 0 |
| 05-2094 | Dis Adj Assoc 1 | FT | A | GP | Anchorage | 200 | 13B | 12.0 | | 43,973 | 0 | 0 | 35,174 | 79,147 | 0 |
| 05-2096 | Dis Adj Assoc 1 | FT | A | GP | Anchorage | 200 | 13E / F | 12.0 | | 49,125 | 0 | 0 | 37,095 | 86,220 | 0 |
| 05-2097 | Disability Adjudicator 2 | FT | A | SS | Anchorage | 200 | 20P | 12.0 | | 111,322 | 1,528 | 0 | 61,882 | 174,732 | 0 |
| 05-2098 | Office Assistant 2 | FT | A | GP | Anchorage | 200 | 10J / K | 12.0 | | 45,282 | 0 | 0 | 35,662 | 80,944 | 0 |
| 05-2102 | Office Assistant 2 | FT | A | GP | Anchorage | 200 | 10L | 12.0 | | 47,366 | 0 | 0 | 36,439 | 83,805 | 0 |
| 05-2109 | Dis Adj Assoc 2 | FT | A | GP | Anchorage | 200 | 16C / D | 12.0 | | 56,162 | 0 | 0 | 39,719 | 95,881 | 0 |
| 05-2116 | Disability Adjudicator 1 | FT | A | GP | Anchorage | 200 | 18G / J | 12.0 | | 75,036 | 0 | 0 | 46,755 | 121,791 | 0 |
| 05-2117 | Office Assistant 2 | FT | A | GP | Anchorage | 200 | 10L / M | 12.0 | | 47,815 | 0 | 0 | 36,607 | 84,422 | 0 |
| 05-2118 | Disability Adjudicator 1 | FT | A | GP | Anchorage | 200 | 18A | 12.0 | | 60,236 | 0 | 0 | 41,237 | 101,473 | 0 |
| 05-2119 | Dis Adj Assoc 2 | FT | A | GP | Anchorage | 99 | 16Q | 12.0 | | 85,313 | 0 | 0 | 50,586 | 135,899 | 0 |
| 05-2120 | Disability Adjudicator 1 | FT | A | GP | Anchorage | 200 | 18K / L | 12.0 | | 80,915 | 0 | 0 | 48,946 | 129,861 | 0 |
| 05-2121 | Disability Adjudicator 1 | FT | A | GP | Anchorage | 200 | 18G / J | 12.0 | | 74,656 | 0 | 0 | 46,613 | 121,269 | 0 |
| 05-2122 | Office Assistant 2 | FT | A | GP | Anchorage | 200 | 10J | 12.0 | | 44,441 | 0 | 0 | 35,349 | 79,790 | 0 |
| 05-2132 | Chf D&D Svcs | FT | A | SS | Anchorage | 200 | 22B | 12.0 | | 89,003 | 1,222 | 0 | 53,562 | 143,787 | 0 |
| 05-2133 | Disability Hearing Officer | FT | A | GP | Anchorage | 200 | 19J | 12.0 | | 82,076 | 0 | 0 | 49,379 | 131,455 | 0 |
| 05-2134 | Administrative Assistant 3 | FT | A | SS | Anchorage | 600 | 15A | 12.0 | | 52,749 | 724 | 0 | 40,046 | 93,519 | 0 |
| 05-2148 | Dis Adj Assoc 1 | FT | A | GP | Anchorage | 200 | 13C / D | 12.0 | | 45,572 | 0 | 0 | 35,771 | 81,343 | 0 |
| 05-2149 | Dis Adj Assoc 1 | FT | A | GP | Anchorage | 200 | 13G | 12.0 | | 52,299 | 0 | 0 | 38,278 | 90,577 | 0 |
| 05-2150 | Dis Adj Assoc 1 | FT | A | GP | Anchorage | 200 | 13C / D | 12.0 | | 45,780 | 0 | 0 | 35,848 | 81,628 | 0 |
| 05-2151 | Office Assistant 2 | FT | A | GP | Anchorage | 200 | 10A | 12.0 | | 35,549 | 0 | 0 | 32,034 | 67,583 | 0 |
| 05-2152 | Dis Adj Assoc 2 | FT | A | GP | Anchorage | 200 | 16K / L | 12.0 | | 69,475 | 0 | 0 | 44,682 | 114,157 | 0 |
| 05-2205 | Office Assistant 2 | FT | A | GP | Anchorage | 200 | 10B / C | 12.0 | | 37,738 | 0 | 0 | 32,850 | 70,588 | 0 |
| 07-1036 | Disability Adjudicator 2 | FT | A | SS | Anchorage | 200 | 20F | 12.0 | | 89,003 | 1,222 | 0 | 53,562 | 143,787 | 0 |
| 07-5195 | Program Coordinator 1 | FT | A | SS | Anchorage | 200 | 18C / D | 12.0 | | 72,821 | 1,000 | 0 | 47,529 | 121,350 | 0 |
| 07-5275 | Office Assistant 2 | FT | A | GP | Anchorage | 200 | 10D / E | 12.0 | | 40,053 | 0 | 0 | 33,713 | 73,766 | 0 |
| 07-5752 | Office Assistant 2 | FT | A | GP | Anchorage | 200 | 10D / E | 12.0 | | 39,488 | 0 | 0 | 33,502 | 72,990 | 0 |
| 07-5765 | Dis Adj Assoc 1 | FT | A | GP | Anchorage | 200 | 13A | 12.0 | | 42,666 | 0 | 0 | 34,687 | 77,353 | 0 |
| 07-5792 | Disability Adjudicator 2 | FT | A | GP | Anchorage | 200 | 20A | 12.0 | | 68,952 | 0 | 0 | 44,487 | 113,439 | 0 |
| 07-5909 | Dis Adj Assoc 2 | FT | A | GP | Anchorage | 200 | 16F / G | 12.0 | | 63,274 | 0 | 0 | 42,370 | 105,644 | 0 |
| 07-5959 | Office Assistant 2 | FT | A | GP | Anchorage | 200 | 10A | 12.0 | | 35,549 | 0 | 0 | 32,034 | 67,583 | 0 |
| 07-7007 | Disability Adjudicator 2 | FT | A | SS | Anchorage | 99 | 20M | 12.0 | | 101,643 | 1,395 | 0 | 58,274 | 161,312 | 0 |
| 07-7010 | Office Assistant 2 | FT | A | GP | Anchorage | 200 | 10E / F | 12.0 | | 40,411 | 0 | 0 | 33,847 | 74,258 | 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: FY2023 Governor (18673)
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 |
|-----|---------------------------------|------------------------|-------------|----------------|----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|---|------------|
| | | Total Positions | New | Deleted | | | | | | | | | | Total Salary Costs: | 1,985,979 |
| | | | | | | | | | | | | | | Total COLA: | 7,091 |
| | Full Time Positions: | 33 | 0 | 0 | | | | | | | | | | Total Premium Pay: | 0 |
| | Part Time Positions: | 0 | 0 | 0 | | | | | | | | | | Total Benefits: | 1,369,756 |
| | Non Permanent Positions: | 0 | 0 | 0 | | | | | | | | | | | |
| | Positions in Component: | 33 | 0 | 0 | | | | | | | | | | | |
| | Total Component Months: | 396.0 | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | Total Pre-Vacancy: | 3,362,826 |
| | | | | | | | | | | | | | | Minus Vacancy Adjustment of 5.29%: | (177,860) |
| | | | | | | | | | | | | | | Total Post-Vacancy: | 3,184,966 |
| | | | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 0 |
| | | | | | | | | | | | | | | Personal Services Line 100: | 3,184,966 |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|-----------------------------|--------------------|---------------------|----------------|
| 1002 Federal Receipts | 3,241,243 | 3,069,813 | 96.38% |
| 1007 Interagency Receipts | 121,583 | 115,153 | 3.62% |
| Total PCN Funding: | 3,362,826 | 3,184,966 | 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.

Department of Labor and Workforce Development
 Division of Vocational Rehabilitation / Disability Determination Services
 FY2023 Governor Organizational Chart

