

**DISABILITY DETERMINATION FOR SOCIAL SECURITY ADMINISTRATION  
(311) 2011-13 BIENNIUM  
EXECUTIVE RECOMMENDATION**

**D) AGENCY SUMMARY & REVENUE SOURCES**

**MISSION**

This agency is responsible for determining disability for the Social Security Administration and for conducting administrative appeals for the Federal government.

**TOTAL BIENNIAL BUDGET**

The agency's budget is \$45,089,250 for each year of the FY2011-13 biennium.

**FUNDING SOURCE**

The agency is 100% federally funded by the Social Security Administration.

**II) CHANGES/APPROPRIATIONS**

Change Level Increase in Federal Appropriation of \$17,076,712 each year provides for the following;

- Increase in Regular Salaries of \$9,605,479 to restore two hundred twenty seven (227) positions to support the Agency's increased workload and to offset an increase in retirees
- Increase in Extra Help of \$150,000 each year to support the Extended Service Team Program
- Increase in Overtime of \$400,000 to help address backlog of outstanding claims
- Increase in Personal Services Matching of \$3,098,333 to support requested increases in Salaries, Overtime, and Extra Help
- Increase in Operating Expenses of \$972,900 for increased telecommunications costs, facilities rental, building maintenance, and increased office supplies and work related travel associated with the EST Program
- Increase in Professional Fees of \$2,750,000 for the purchase of medical records
- Increase in Capital Outlay of \$100,000 each year for anticipated equipment expenses

**III) ADDITIONAL POSITIONS**

Total positions for the 2011-13 Biennium: 501

Total positions for the 2009-11 Biennium: 284

**IV) SPECIAL LANGUAGE**

\* Extra Help Restriction - No extra help employee shall be employed for a period of time to exceed 1800 hours in any single year.