

State of Alaska FY2012 Governor's Operating Budget

Department of Labor and Workforce Development Americans With Disabilities Act (ADA) Component Budget Summary

Component: Americans With Disabilities Act (ADA)

Contribution to Department's Mission

The Americans with Disabilities Act component contributes to the department's mission by establishing policies, guidelines and practices for state government to follow to ensure compliance with Title I and Title II of the Americans with Disabilities Act of 1990 as amended and the implementing regulations.

Core Services

- Oversee the process of bringing the executive branch of state government into compliance with the Americans with Disabilities Act.
- Monitor compliance efforts.
- Process complaints regarding the Americans with Disability Act.
- Removal of architectural barriers in state facilities.
- Provide training to state employees on the Americans with Disabilities Act.

Key Component Challenges

The Americans with Disabilities Act (ADA) Compliance Program will continue to implement the ADA Amendments Act of 2008 (ADAAA), revised regulations under Title II and Title III of the ADA, the Genetic Information Nondiscrimination Act of 2008, 21st Century Telecommunications Act, accessibility standards for Web Information and Services, Public Rights of Way, Outdoor Recreation Guidelines, and several other standards and proposed rulemakings pursuant to the ADA from the US Department of Justice and other federal agencies. The new civil rights requirements extend to "everything the state does" in jobs and services, including contracts and activities with non-state entities. It also triggers standards and adjustments to federal requirements for projects, such as those in the American Recovery and Reinvestment Act and through industry standards used to implement State Building Code Regulations.

The ADA program will continue to establish and reinforce policy that implements the ADA Amendments Act of 2008, including reasonable accommodations, fragrance-free workplace, confidentiality, and other systemic improvements that enable the state to demonstrate good faith compliance. It will update employees on resources and obligations pursuant to evolving case law and regulation.

The ADA program will incorporate changes to the Title II and Title III regulations for all state-sponsored entities pursuant to standards and guidance from the US Department of Justice and U.S. Access Board. There will be a more comprehensive self-evaluation that will identify program and policy issues, and efforts toward a renewed transition plan for state buildings and facilities. This will invariably cover all aspects of state business but focus on high risk, high priority items. For example, new policies will be developed for state agencies regarding training, service animals and mobility devices, and new priorities for accessibility standards and alterations to existing facilities.

The state ADA coordinator's office will continue to support activities that improve access for rural Alaskans. Access improvements will help all communities with limited human and financial resources. Implementing accessible technologies will facilitate effective communications and reduce costs associated with ineffective service delivery.

The state ADA program is expanding the Web Access Project, to include the broader community of web designers and information technology professionals. Because the state is required to fulfill its obligations for access to online services, evolving standards must be employed to offset potential contract and cost issues. Accessibility standards adopted by the state will improve usability for all employees and citizens.

Significant Changes in Results to be Delivered in FY2012

The Americans with Disability Act program is funded by interagency receipts. The component's authority will be reduced by \$25.0 to a level more consistent with expenditures. No significant changes in results are anticipated.

Major Component Accomplishments in 2010

Conducted annual evaluation of divisions and departments which reported appropriate steps in response to the new ADA Amendments Act and resulted in plans to ensure compliance.

Overhauled the ADA program website to include:

- References to legal changes
- Online information and tools
- Resources for ADA coordinators
- Online complaint form
- Tools for effective communications
- Web access statements
- Revised policy and program guidance
- ADA program newsletters for disability rights, accessibility and web access.

Issued annual notice to all state employees concerning their rights and obligations under the ADA with updates.

Planned and coordinated Alaska's first Access Conference to provide a comprehensive forum for communities to address critical access issues.

Developed policies for reasonable accommodation, notice and communication, and web accessibility for ADA task force approval.

Approximately 300 people were trained in five locations throughout the year in disability etiquette, new developments in disability rights, accessibility for programs and facilities, and web access.

Prepared for reviews of state park facilities for access compliance and information exchange.

Aired two non-commercial service announcements regarding disability access and accessible parking through the public broadcasting Community Voice program. These public ads were well-received, increased traffic on the ADA website, and improved understanding of disability access and the appropriate use of accessible parking.

Resolved complaints alleging disability discrimination and technical assistance requests relating to program access, policies, practices, and reasonable accommodation/modification.

Statutory and Regulatory Authority

Federal Authority:

PL 101-336
42 USC 12101

Americans with Disabilities Act of 1990
The Public Health and Welfare - Equal Opportunity for
Individuals with Disabilities
Americans with Disabilities Act

29 CFR part 1630

Administrative Regulations:

Admin Order #129

Americans with Disabilities Act Compliance Program

Contact Information

Contact: Cheryl Walsh, Director
Phone: (907) 465-2814
Fax: (907) 465-2856
E-mail: cheryl.walsh@alaska.gov

**Americans With Disabilities Act (ADA)
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	94.5	99.0	106.0
72000 Travel	10.3	18.5	18.5
73000 Services	61.5	107.0	80.5
74000 Commodities	7.7	6.9	6.9
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	174.0	231.4	211.9
Funding Sources:			
1007 Inter-Agency Receipts	174.0	231.4	211.9
Funding Totals	174.0	231.4	211.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	174.0	231.4	211.9
Restricted Total		174.0	231.4	211.9
Total Estimated Revenues		174.0	231.4	211.9

**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>
FY2011 Management Plan	0.0	0.0	231.4	0.0	231.4
Adjustments which will continue current level of service:					
-FY 2012 Personal Services increases	0.0	0.0	5.5	0.0	5.5
Proposed budget decreases:					
-Cleanup Excess Inter- Agency Receipts Authority	0.0	0.0	-25.0	0.0	-25.0
FY2012 Governor	0.0	0.0	211.9	0.0	211.9

Americans With Disabilities Act (ADA) Personal Services Information					
Authorized Positions			Personal Services Costs		
	FY2011 Management Plan	FY2012 Governor			
Full-time	1	1	Annual Salaries		67,255
Part-time	0	0	Premium Pay		0
Nonpermanent	0	0	Annual Benefits		38,756
			<i>Less 0.00% Vacancy Factor</i>		(0)
			Lump Sum Premium Pay		0
Totals	1	1	Total Personal Services		106,011

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Project Coord	0	0	1	0	1
Totals	0	0	1	0	1

Component Detail All Funds
Department of Labor and Workforce Development

Component: Americans With Disabilities Act (ADA) (1806)
RDU: Vocational Rehabilitation (65)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	94.5	97.3	97.3	99.0	106.0	7.0	7.1%
72000 Travel	10.3	18.5	18.5	18.5	18.5	0.0	0.0%
73000 Services	61.5	108.7	108.7	107.0	80.5	-26.5	-24.8%
74000 Commodities	7.7	6.9	6.9	6.9	6.9	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	174.0	231.4	231.4	231.4	211.9	-19.5	-8.4%
Fund Sources:							
1007 I/A Rcpts	174.0	231.4	231.4	231.4	211.9	-19.5	-8.4%
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	174.0	231.4	231.4	231.4	211.9	-19.5	-8.4%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	1	1	1	1	1	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Americans With Disabilities Act (ADA) (1806)

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 *****												
FY2011 Conference Committee												
ConfCom		231.4	97.3	18.5	108.7	6.9	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		231.4										
Subtotal		231.4	97.3	18.5	108.7	6.9	0.0	0.0	0.0	1	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 07-1-1043 Line Item Transfer to Balance Personal Services												
LIT		0.0	1.7	0.0	-1.7	0.0	0.0	0.0	0.0	0	0	0
This transfer is needed to balance the personal services line. Increased personal services are due to contractual merit increases. The minor reduction in contractual authorization will be absorbed through internal efficiencies.												
Subtotal		231.4	99.0	18.5	107.0	6.9	0.0	0.0	0.0	1	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Cleanup Excess Inter-Agency Receipts Authority												
Dec		-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-25.0										
The Americans with Disabilities Act component is fully-funded by Inter-Agency Receipts. This will reduce Inter-Agency Receipts authority to align authorization with prior year spending patterns.												
Line Item Transfer to Balance Personal Services												
LIT		0.0	1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0	0	0
This transfer is needed to balance the personal services line.												
The reduction in contractual services authority will have no negative impact on services provided.												
FY 2012 Personal Services increases												
SalAdj		5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		5.5										
This change record includes the following personal services increases: : \$5.5												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$2.0												

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

Component: Americans With Disabilities Act (ADA) (1806)
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	
Alaska State Employees Association (GGU) FY 12 COLA increases : \$1.7												
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$1.8												
	Totals	211.9	106.0	18.5	80.5	6.9	0.0	0.0	0.0	1	0	0

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2012 Governor (8665)
Component: Americans With Disabilities Act (ADA) (1806)
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
05-2144	Project Coord	FT	A	GP	Juneau	202	18G / J	12.0		67,255	0	0	38,756	106,011	0
													Total Salary Costs:	67,255	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	38,756	
													Total Pre-Vacancy:	106,011	
													Minus Vacancy Adjustment of 0.00%:	(0)	
													Total Post-Vacancy:	106,011	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	106,011	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Inter-Agency Receipts	106,011	106,011	100.00%
Total PCN Funding:	106,011	106,011	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: Americans With Disabilities Act (ADA) (1806)
RDU: Vocational Rehabilitation (65)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel	10.3	18.5	18.5

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			10.3	18.5	18.5
72110	Employee Travel (Instate)	Statewide travel to provide training, technical assistance, and program compliance reviews.	8.3	13.8	13.8
72400	Out Of State Travel	Travel to attend national conferences for technical assistance and training in regard to this program.	2.0	4.3	4.3
72900	Other Travel Costs	Miscellaneous fees associated with employee corporate travel cards.	0.0	0.4	0.4

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Americans With Disabilities Act (ADA) (1806)

RDU: Vocational Rehabilitation (65)

Line Number	Line Name			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services			61.5	107.0	80.5
Expenditure Account	Servicing Agency	Explanation		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals				61.5	107.0	80.5
73025	Education Services	Registration fees for attendance at national Americans with Disabilities training sessions and conferences.		2.2	15.0	15.0
73052	Mgmt/Consulting (Non IA Svcs Financial)	Professional services contracts will be needed for the following: Public information and awareness program. Closed captioning of selected television programs. Public hearings for state regulations promulgation.		0.0	15.7	15.7
73075	Legal & Judicial Svc	Interpreter services during meetings and training sessions.		0.0	12.0	12.0
73150	Information Technlgy	Software licensing.		0.0	9.0	7.2
73154	Software Licensing	Admin Symantec and Microsoft software license fees (I/A transfer to DOA).		0.3	5.3	1.0
73156	Telecommunication	Telephone costs.		0.5	4.2	1.0
73169	Federal Indirect Rate Allocation	DOL VR Admin Indirect services for division purchasing, contracts, fiscal and mail services (I/A transfer to DVR Admin).		16.7	7.0	7.0
73169	Federal Indirect Rate Allocation	DOL Mgmt Svc Indirect services for departmental purchasing, state accounting, contracts, fiscal and mail services (I/A transfer to Management Services).		3.2	9.5	3.0
73175	Health Services	Registration fees for attendance at national ADA training sessions.		0.0	4.0	1.0
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 Data Processing.)		1.4	1.5	1.5
73450	Advertising & Promos	To provide promotional materials at conferences that increase awareness of the American's with Disabilities Act.		22.4	2.0	2.0

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Americans With Disabilities Act (ADA) (1806)

RDU: Vocational Rehabilitation (65)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			61.5	107.0	80.5
73650		Struc/Infstruct/Land Space rental while providing training on the ADA law.	0.1	3.0	1.0
73675		Equipment/Machinery Rental of meeting space and audio/visual equipment when providing training.	2.0	0.0	0.0
73750		Other Services (Non IA Svcs) News articles, printed materials and booklets.	10.0	15.7	10.0
73805	Admin	IT-Non-Telecommnctns Computer support services CS EPR (I/A transfer to DOA).	0.6	0.5	0.5
73806	Admin	IT-Telecommunication Telecommunication services TC EPR (I/A transfer to DOA).	1.3	0.9	0.9
73810	Admin	Human Resources Human Resource services (I/A transfer to DOA).	0.6	0.6	0.6
73812	Law	Legal RSA with Department of Law to provide legal advice and case reviews on Americans with Disabilities issues (I/A transfer to LAW).	0.0	0.5	0.5
73815	Admin	Financial Core Services: AKPAY/AKSAS (I/A transfer to DOA).	0.1	0.1	0.1
73819	Admin	Commission Sales (IA Svcs) State Travel Office (I/A transfer to DOA).	0.1	0.5	0.5

Line Item Detail
Department of Labor and Workforce Development
Commodities

Component: Americans With Disabilities Act (ADA) (1806)
RDU: Vocational Rehabilitation (65)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities	7.7	6.9	6.9

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			7.7	6.9	6.9
74222	Books And Educational	Consumable office supplies.	0.4	6.9	6.9
74229	Business Supplies	Materials needed to provide training and general office supplies.	3.9	0.0	0.0
74233	Info Technology Equip	Various computer peripherals.	1.0	0.0	0.0
74236	Subscriptions	Subscribe to internet survey tool to create a training survey and compile results.	2.4	0.0	0.0

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Americans With Disabilities Act (ADA) (1806)
RDU: Vocational Rehabilitation (65)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	174.0	231.4	211.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59015	Office Of The Governr Projected amount of Reimbursable Services Agreement to support operations of the Americans with Disabilities Act coordinator's office.	Executive Office	7270200	11100	1.5	2.1	1.9
59020	Administration Projected amount of Reimbursable Services Agreement to support operations of the Americans with Disabilities Act coordinator's office.	Administrative Services	7270200	11100	10.7	14.2	13.0
59030	Law Projected amount of Reimbursable Services Agreement to support operations of the Americans with Disabilities Act coordinator's office.	Administrative Services	7270200	11100	5.5	7.4	6.7
59040	Revenue Projected amount of Reimbursable Services Agreement to support operations of the Americans with Disabilities Act coordinator's office.	Administrative Services	7270200	11100	9.0	11.9	10.9
59050	Education Projected amount of Reimbursable Services Agreement to support operations of the Americans with Disabilities Act coordinator's office.	Administrative Services	7270200	11100	3.4	4.5	4.2
59060	Health & Social Svcs Projected amount of Reimbursable Services Agreement to support operations of the Americans with Disabilities Act coordinator's office.	Administrative Support Svcs	7270200	11100	35.1	46.6	42.7
59070	Labor Projected amount of Reimbursable Services Agreement to support operations of the Americans with Disabilities Act coordinator's office.	Department-wide	7270200	11100	9.4	12.6	11.6
59080	Commrc & Economc Dev	Administrative Services	7270200	11100	5.2	6.9	6.4

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Americans With Disabilities Act (ADA) (1806)
RDU: Vocational Rehabilitation (65)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	174.0	231.4	211.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
	Projected amount of Reimbursable Services Agreement to support operations of the Americans with Disabilities Act coordinator's office.						
59090	Military & Vet Affrs	Administrative Services	7270200	11100	2.8	3.9	3.6
	Projected amount of Reimbursable Services Agreement to support operations of the Americans with Disabilities Act coordinator's office.						
59100	Natural Resources	Administrative Services	7270200	11100	10.1	13.4	12.3
	Projected amount of Reimbursable Services Agreement to support operations of the Americans with Disabilities Act coordinator's office.						
59110	Fish & Game	Administrative Services	7270200	11100	16.6	22.1	20.1
	Projected amount of Reimbursable Services Agreement to support operations of the Americans with Disabilities Act coordinator's office.						
59120	Public Safety	Administrative Services	7270200	11100	8.7	11.6	10.6
	Projected amount of Reimbursable Services Agreement to support operations of the Americans with Disabilities Act coordinator's office.						
59180	Environmental Consvn	Administrative Services	7270200	11100	5.3	7.0	6.4
	Projected amount of Reimbursable Services Agreement to support operations of the Americans with Disabilities Act coordinator's office.						
59200	Corrections	Administrative Services	7270200	11100	14.9	19.8	18.1
	Projected amount of Reimbursable Services Agreement to support operations of the Americans with Disabilities Act coordinator's office.						
59250	Dotpf Op, Tpb,& Othr	Statewide Admin Services	7270200	11100	35.8	47.4	43.4
	Projected amount of Reimbursable Services Agreement to support operations of the Americans with Disabilities Act coordinator's office.						

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Americans With Disabilities Act (ADA) (1806)
RDU: Vocational Rehabilitation (65)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	174.0	231.4	211.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
-----------------------	----------------------------	------------------	-------------------------	-------------------	-----------------------	-------------------------------	------------------------

Inter-Agency Services
Department of Labor and Workforce Development

Component: Americans With Disabilities Act (ADA) (1806)
RDU: Vocational Rehabilitation (65)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011		FY2012 Governor
					Management Plan		
73154	Software Licensing	Symantec and Microsoft software license fees (I/A transfer to DOA).	Inter-dept	Admin	0.3	5.3	1.0
73154 Software Licensing subtotal:					0.3	5.3	1.0
73169	Federal Indirect Rate Allocation	Indirect services for division purchasing, contracts, fiscal and mail services (I/A transfer to DVR Admin).	Intra-dept	DOL VR Admin	16.7	7.0	7.0
73169	Federal Indirect Rate Allocation	Indirect services for departmental purchasing, state accounting, contracts, fiscal and mail services (I/A transfer to Management Services).	Intra-dept	DOL Mgmt Svc	3.2	9.5	3.0
73169 Federal Indirect Rate Allocation subtotal:					19.9	16.5	10.0
73254	Dp Operations Alloc	Data processing operations and applications support, maintenance, data base processing, mainframe, and production control services (I/A transfer to Data Processing.)	Intra-dept	DOL Data Proc	1.4	1.5	1.5
73254 Dp Operations Alloc subtotal:					1.4	1.5	1.5
73805	IT-Non-Telecommnctns	Computer support services CS EPR (I/A transfer to DOA).	Inter-dept	Admin	0.6	0.5	0.5
73805 IT-Non-Telecommnctns subtotal:					0.6	0.5	0.5
73806	IT-Telecommunication	Telecommunication services TC EPR (I/A transfer to DOA).	Inter-dept	Admin	1.3	0.9	0.9
73806 IT-Telecommunication subtotal:					1.3	0.9	0.9
73810	Human Resources	Human Resource services (I/A transfer to DOA).	Inter-dept	Admin	0.6	0.6	0.6
73810 Human Resources subtotal:					0.6	0.6	0.6
73812	Legal	RSA with Department of Law to provide legal advice and case reviews on Americans with Disabilities issues (I/A transfer to LAW).	Inter-dept	Law	0.0	0.5	0.5
73812 Legal subtotal:					0.0	0.5	0.5
73815	Financial	Core Services: AKPAY/AKSAS (I/A transfer to DOA).	Inter-dept	Admin	0.1	0.1	0.1
73815 Financial subtotal:					0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA).	Inter-dept	Admin	0.1	0.5	0.5
73819 Commission Sales (IA Svcs) subtotal:					0.1	0.5	0.5
Americans With Disabilities Act (ADA) total:					24.3	26.4	15.6
Grand Total:					24.3	26.4	15.6