

**State of Alaska  
FY2013 Governor's Operating Budget**

**Department of Labor and Workforce Development  
Assistive Technology  
Component Budget Summary**

## Component: Assistive Technology

### Contribution to Department's Mission

This component contributes to the department's mission by providing a comprehensive statewide program of technology related assistance for individuals with disabilities.

### Core Services

- Provide grant funds to maintain a statewide comprehensive service delivery system for persons with disabilities to access assistive technology services and/or devices.
- Provide public awareness, outreach and training to government agencies, community organizations and employers on the use of assistive technology by individuals to promote personal independence and employment.
- Administer low interest loans to individuals with disabilities to purchase assistive technology devices.

### Key Component Challenges

Many service providers and school districts are unaware of what assistive technology is and how it can help the people they serve.

Establishing strong networking and trust in rural communities takes time and travel costs can be expensive.

Because of the speed that technology changes, the expense of some of the equipment, and the broad variety of devices needed, it is difficult to keep all the up-to-date assistive technology devices on hand for demonstration and loan.

### Significant Changes in Results to be Delivered in FY2013

No significant changes in results are anticipated.

### Major Component Accomplishments in 2011

During FY2011, the component:

- Expanded its online database of pre-owned durable medical equipment and assistive technology (AT) devices available for sale, trade or to give away; seven different agencies successfully participated in posting items.
- Working with independent living center partners, repaired and/or cleaned pre-owned assistive technology devices and durable medical equipment to give away, loan or sell at reduced cost. Approximately 450 consumers participated with a savings of more than \$200,000 and over 250 items went out on loan for trial use.
- Conducted public awareness activities across the state that reached 36,500 people for FY2011. Activities included a three-day assistive technology conference in August with over 200 participants, other training opportunities for 1,016 individuals and demonstrations of assistive technology around the state for over 250 individuals with disabilities. ATLA was also able to increase rural outreach in FY2011 for the Bethel and Northwest Arctic areas.
- In conjunction with ATLA, continued to facilitate the Alaska Assistive Technology Consortium, which was established in 2009. Consortium members include high-level Alaska leadership who are creating systemic and policy changes to improve coordination, collaboration and seamless access to assistive technology across the state. This includes building the capacity of educators and employers, and promoting both universal design and the effective use of assistive technology for all Alaskans. As a result of the consortium's

efforts, five state divisions included new language and policies related to assistive technology services and/or guidelines in their three-year plans.

- Exceeded all federal benchmarks set forth within our current three-year assistive technology plan that ended September 30, 2011, pertaining to access and acquisition of assistive technology within education, employment, community living and information technology.

### **Statutory and Regulatory Authority**

Federal Authority:  
PL 100-407

Technology Related Assistance for Individuals with  
Disabilities Act

<b>Contact Information</b>
<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>

**Assistive Technology  
Component Financial Summary**

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	5.8
72000 Travel	1.3	22.6	9.2
73000 Services	3.7	35.1	7.9
74000 Commodities	0.3	5.8	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	521.0	591.9	557.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>526.3</b>	<b>655.4</b>	<b>579.9</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	430.3	483.9	483.9
1007 Inter-Agency Receipts	96.0	171.5	96.0
<b>Funding Totals</b>	<b>526.3</b>	<b>655.4</b>	<b>579.9</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 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	430.3	483.9	483.9
Interagency Receipts	51015	96.0	171.5	96.0
<b>Restricted Total</b>		<b>526.3</b>	<b>655.4</b>	<b>579.9</b>
<b>Total Estimated Revenues</b>		<b>526.3</b>	<b>655.4</b>	<b>579.9</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 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>FY2012 Management Plan</b>	<b>0.0</b>	<b>0.0</b>	<b>171.5</b>	<b>483.9</b>	<b>655.4</b>
<b>Adjustments which will continue current level of service:</b>					
-Transfer Inter-Agency Authority to Alaska Vocational Technical Center to Budget Reimbursable Services Agreements	0.0	0.0	-75.5	0.0	-75.5
<b>FY2013 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>96.0</b>	<b>483.9</b>	<b>579.9</b>

Assistive Technology Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	0	0	Annual Salaries	3,763
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,995
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>Total Personal Services</b>	<b>5,758</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Component:** Assistive Technology (1202)  
**RDU:** Vocational Rehabilitation (65)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	5.8	5.8	100.0%
72000 Travel	1.3	22.6	22.6	22.6	9.2	-13.4	-59.3%
73000 Services	3.7	35.1	35.1	35.1	7.9	-27.2	-77.5%
74000 Commodities	0.3	5.8	5.8	5.8	0.0	-5.8	-100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	521.0	550.9	550.9	591.9	557.0	-34.9	-5.9%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>526.3</b>	<b>614.4</b>	<b>614.4</b>	<b>655.4</b>	<b>579.9</b>	<b>-75.5</b>	<b>-11.5%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	430.3	442.9	442.9	483.9	483.9	0.0	0.0%
1007 I/A Rcpts (Other)	96.0	171.5	171.5	171.5	96.0	-75.5	-44.0%
<b>Unrestricted General (UGF)</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>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>96.0</b>	<b>171.5</b>	<b>171.5</b>	<b>171.5</b>	<b>96.0</b>	<b>-75.5</b>	<b>-44.0%</b>
<b>Federal Funds</b>	<b>430.3</b>	<b>442.9</b>	<b>442.9</b>	<b>483.9</b>	<b>483.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	1	0	0	0	0	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:** Assistive Technology (1202)  
**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 FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		614.4	0.0	22.6	35.1	5.8	0.0	550.9	0.0	0	0	0
1002 Fed Rcpts		442.9										
1007 I/A Rcpts		171.5										
<b>Subtotal</b>		<b>614.4</b>	<b>0.0</b>	<b>22.6</b>	<b>35.1</b>	<b>5.8</b>	<b>0.0</b>	<b>550.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 07-2-1047 Transfer Federal Authority from Special Projects Component to Accommodate Carryforward Funds</b>												
Trin		41.0	0.0	0.0	0.0	0.0	0.0	41.0	0.0	0	0	0
1002 Fed Rcpts		41.0										
This request will transfer hollow federal authorization from the commodities line of the Special Projects component to the grants line of the Assistive Technology component.												
The Assistive Technology component needs additional federal authorization in the grants line to fully utilize higher than anticipated carry forward of federal funds.												
The authority remaining in the Special Projects commodities line is sufficient to accommodate the anticipated expenditures.												
<b>Subtotal</b>		<b>655.4</b>	<b>0.0</b>	<b>22.6</b>	<b>35.1</b>	<b>5.8</b>	<b>0.0</b>	<b>591.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Align Authority with Projected Expenditures</b>												
LIT		0.0	5.8	-5.8	0.0	0.0	0.0	0.0	0.0	0	0	0
This request is needed to balance the component's personal services line within the anticipated vacancy level.												
The component will manage travel expenditures to accommodate this change.												
<b>Transfer Inter-Agency Authority to Alaska Vocational Technical Center to Budget Reimbursable Services Agreements</b>												
Trout		-75.5	0.0	-7.6	-27.2	-5.8	0.0	-34.9	0.0	0	0	0
1007 I/A Rcpts		-75.5										
This request transfers Inter-Agency (I/A) authorization from the Assistive Technology (AT) component to the Alaska Vocational Technical Center (AVTEC) component. This change will improve efficiency and transparency within the department by allowing AVTEC to collect anticipated I/A Receipts without setting up unbudgeted reimbursable services agreements. This receipt authorization is not realizable in AT as there is no longer a reimbursable services agreement established to support the position within this component.												

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

**Component:** Assistive Technology (1202)  
**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	
	Totals	579.9	5.8	9.2	7.9	0.0	0.0	557.0	0.0	0	0	0

**Department of Labor and Workforce Development**

**Scenario:** FY2013 Governor (9494)  
**Component:** Assistive Technology (1202)  
**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
05-2010	Comm Rehab Prog Spec	FT	A	GG	Juneau	205	20L	0.5	*	3,763	0	0	1,995	5,758	0
													<b>Total Salary Costs:</b>	3,763	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	1,995	
													<b>Total Pre-Vacancy:</b>	5,758	
													<b>Minus Vacancy Adjustment of 0.00%:</b>	(0)	
													<b>Total Post-Vacancy:</b>	5,758	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	5,758	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	5,758	5,758	100.00%
<b>Total PCN Funding:</b>	<b>5,758</b>	<b>5,758</b>	<b>100.00%</b>

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

**Component:** Assistive Technology (1202)  
**RDU:** Vocational Rehabilitation (65)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		1.3	22.6	9.2
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>1.3</b>	<b>22.6</b>	<b>9.2</b>
72110	Employee Travel (Instate)	Program staff travel to provide technical assistance and training on assistive technology. Program staff travel to provide technical assistance and training on assistive technology.	0.0	12.1	4.0
72120	Nonemployee Travel (Instate Travel)	Transportation for members of the State Vocational Rehabilitation Committee to participate in development and implementation of the Statewide Assistive Technology Plan as required by the Assistive Technology grant. Transportation for members of the State Vocational Rehabilitation Committee to participate in development and implementation of the Statewide Assistive Technology Plan as required by the Assistive Technology grant.	1.3	1.5	1.0
72410	Employee Travel (Out of state)	Staff travel for meetings with federal officials. Staff travel for meetings with federal officials.	0.0	8.0	3.2
72900	Other Travel Costs	Miscellaneous travel costs including ATM fees. Miscellaneous travel costs including ATM fees.	0.0	1.0	1.0

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

Component: Assistive Technology (1202)

RDU: Vocational Rehabilitation (65)

Line Number	Line Name			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			3.7	35.1	7.9
<b>Expenditure Account</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>73000 Services Detail Totals</b>				<b>3.7</b>	<b>35.1</b>	<b>7.9</b>
73025	Education Services		Provide for employee training and professional membership fees. Provide for employee training and professional membership fees.	0.0	6.0	1.0
73150	Information Technlgy		Maintenance and licensing costs for program specific software to provide accessible computers in job centers. Maintenance and licensing costs for program specific software to provide accessible computers in job centers.	0.0	7.8	1.5
73156	Telecommunication		Telephone services Telephone services	0.0	0.5	1.1
73254	Dp Operations Alloc	Data Processing	Data processing operations and applications support, maintenance, data base processing, mainframe, and production control services (I/A transfer to DOL DP). Allocation for Data Processing network and supportive services (I/A transfer to Data Processing) Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	1.5	3.0	0.0
73750	Other Services (Non IA Svcs)		To provide expert information and training on assistive technology devices. To provide expert information and training on assistive technology devices. To provide expert information and training on assistive technology devices.	0.0	1.1	2.1
73805	IT-Non-Telecommunication	Admin	Computer services CS EPR (I/A transfer to DOA). Computer services Enterprise Productivity Rates (EPR) charges (I/A transfer to DOA) Computer services Enterprise Productivity Rates (EPR) charges (I/A transfer to DOA)	0.6	2.0	0.6
73806	IT-Telecommunication	Admin	Telecommunications support (I/A transfer to DOA). Telecommunications Enterprise Productivity Rates	0.8	3.0	0.8

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

**Component:** Assistive Technology (1202)

**RDU:** Vocational Rehabilitation (65)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>3.7</b>	<b>35.1</b>	<b>7.9</b>
		(EPR) and Private Branch Exchange (PBX) charges (I/A transfer to DOA)			
		Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) charges (I/A transfer to DOA)			
73809	Mail	Admin			
		Mailroom support (I/A transfer to DOA). Core Service: Mail (I/A transfer to DOA) Core Service: Mail (I/A transfer to DOA)	0.0	2.0	0.0
73810	Human Resources	Admin			
		Human resources support (I/A transfer to DOA). Human resources services (I/A transfer to DOA) Human resources services (I/A transfer to DOA)	0.6	1.8	0.6
73811	Building Leases	Admin			
		Lease space (I/A transfer to DOA). Building lease charges (I/A transfer to DOA) Building lease charges (I/A transfer to DOA)	0.0	7.7	0.0
73815	Financial	Admin			
		AKSAS/AKPAY services (I/A transfer to DOA). Core Service: AKSAS/AKPAY (I/A transfer to DOA) Core Service: AKSAS/AKPAY (I/A transfer to DOA)	0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	Admin			
		State Travel Office (I/A transfer to DOA) State Travel Office (I/A transfer to DOA)	0.1	0.1	0.1

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

**Component:** Assistive Technology (1202)  
**RDU:** Vocational Rehabilitation (65)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		0.3	5.8	0.0
			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>			
<b>74000 Commodities Detail Totals</b>			<b>0.3</b>	<b>5.8</b>	<b>0.0</b>
74200	Business	Consumable office supplies and replacing aging computers and peripherals	0.0	5.3	0.0
		Consumable office supplies and replacing aging computers and peripherals			
74480	Household & Instit.	Coffee and water service during statewide public meeting	0.3	0.5	0.0
		Coffee and water service during statewide public meeting			

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

**Component:** Assistive Technology (1202)  
**RDU:** Vocational Rehabilitation (65)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits	521.0	591.9	557.0

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>521.0</b>	<b>591.9</b>	<b>557.0</b>

77430	Health & Human Svcs	<p>Grant to a non-profit who will provide an equipment loan library, Assistive Technology (AT) assessment and evaluation, and AT equipment sales and services. The grantee will build an administrative infrastructure to support the hub of a statewide alliance and to sub-grant funding to other agencies in order to create the statewide alliance.</p> <p>Grant to a non-profit who will provide an equipment loan library, assistive technology (AT) assessment and evaluation, and AT equipment sales and services. The grantee will build an administrative infrastructure to support the hub of a statewide alliance and to sub-grant funding to other agencies in order to create the statewide alliance.</p> <p>Grant to a non-profit who will provide an equipment loan library, assistive technology (AT) assessment and evaluation, and AT equipment sales and services. The grantee will build an administrative infrastructure to support the hub of a statewide alliance and to sub-grant funding to other agencies in order to create the statewide alliance.</p>	521.0	591.9	557.0
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**Restricted Revenue Detail**  
**Department of Labor and Workforce Development**

**Component:** Assistive Technology (1202)  
**RDU:** Vocational Rehabilitation (65)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts	430.3	483.9	483.9

<b>Detail Information</b>					<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
57015	Supported Work		PR 2158	11100	430.3	483.9	483.9
	Federal receipts from the U.S. Department of Education to fund the Assistive Technology program.						

**Restricted Revenue Detail**  
**Department of Labor and Workforce Development**

**Component:** Assistive Technology (1202)  
**RDU:** Vocational Rehabilitation (65)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				96.0	171.5	96.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59050	Education Reimbursable services agreement with the Department of Education and Early Development, Division of Special and Supplemental Services to make Braille and large-text materials available to students who are blind.	Student and School Achievement	7260002	11100	96.0	96.0	96.0
59070	Labor Interagency receipts authority for reimbursable services agreements to be determined as projects are identified.		New	11100	0.0	75.5	0.0

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

**Component:** Assistive Technology (1202)  
**RDU:** Vocational Rehabilitation (65)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		FY2013 Governor
					Management Plan		
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). \par Allocation for Data Processing network and supportive services (I/A transfer to Data Processing) Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept	Data Processing	1.5	3.0	0.0
<b>73254 Dp Operations Alloc subtotal:</b>					<b>1.5</b>	<b>3.0</b>	<b>0.0</b>
73805	IT-Non-Telecommunication	Computer services CS EPR (I/A transfer to DOA). \par Computer services Enterprise Productivity Rates (EPR) charges (I/A transfer to DOA) Computer services Enterprise Productivity Rates (EPR) charges (I/A transfer to DOA)	Inter-dept	Admin	0.6	2.0	0.6
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>0.6</b>	<b>2.0</b>	<b>0.6</b>
73806	IT-Telecommunication	Telecommunications support (I/A transfer to DOA). \par Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) charges (I/A transfer to DOA) Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) charges (I/A transfer to DOA)	Inter-dept	Admin	0.8	3.0	0.8
<b>73806 IT-Telecommunication subtotal:</b>					<b>0.8</b>	<b>3.0</b>	<b>0.8</b>
73809	Mail	Mailroom support (I/A transfer to DOA). \par Core Service: Mail (I/A transfer to DOA) Core Service: Mail (I/A transfer to DOA)	Inter-dept	Admin	0.0	2.0	0.0
<b>73809 Mail subtotal:</b>					<b>0.0</b>	<b>2.0</b>	<b>0.0</b>
73810	Human Resources	Human resources support (I/A transfer to DOA). \par Human resources services (I/A transfer to DOA) Human resources services (I/A transfer to DOA)	Inter-dept	Admin	0.6	1.8	0.6
<b>73810 Human Resources subtotal:</b>					<b>0.6</b>	<b>1.8</b>	<b>0.6</b>
73811	Building Leases	Lease space (I/A transfer to DOA). \par Building lease charges (I/A transfer to DOA) Building lease charges (I/A transfer to DOA)	Inter-dept	Admin	0.0	7.7	0.0
<b>73811 Building Leases subtotal:</b>					<b>0.0</b>	<b>7.7</b>	<b>0.0</b>
73815	Financial	AKSAS/AKPAY services (I/A transfer to DOA). \par Core Service: AKSAS/AKPAY (I/A transfer to DOA) Core Service: AKSAS/AKPAY (I/A transfer to DOA)	Inter-dept	Admin	0.1	0.1	0.1
<b>73815 Financial subtotal:</b>					<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA) State Travel Office (I/A transfer to DOA)	Inter-dept	Admin	0.1	0.1	0.1

