

State of Alaska FY2013 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 (ADA) component prevents and eliminates discrimination against people with disabilities in employment and public services in state government, and establishes policies, guidelines and procedures for state agencies to follow to ensure compliance with Title I and Title II of the Americans with Disabilities Act of 1990 as amended, and their 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.
- Oversee removal of architectural barriers in state facilities.
- Provide training to state employees on disability-related laws and resources consistent with the Americans with Disabilities Act.

Key Component Challenges

The key challenge facing the component is to effectively implement new rules with systems that support compliance with regulatory changes, especially in the areas of employee training, facilities access, website access, and reasonable accommodations.

The new regulatory changes include:

- 2010 Standards for Accessible Design
- Final Rule Implementing the ADA Amendments Act of 2008
- Revised ADA Regulations Implementing Title II and Title III
- Accessibility of Passenger Vessels
- Genetic Information Nondiscrimination Act of 2008
- Proposed Guidelines for Public Rights-of-Way (comment)
- Draft Final Accessibility Guidelines for Outdoor Developed Areas

While Administrative Order 129 requires training for all executive branch employees regarding their obligations under the ADA, it is a challenge to ensure that the appropriate training is being provided. The program will propose expanded use of online options, and provide a forum for statewide collaboration at the biennial Access Conference.

The 2010 Standards for Accessible Design triggered the need for review of facilities to make sure programs are readily accessible and usable by people with disabilities. Plans for barrier removal need to be updated with the current standards, and include alternate access to programs where facilities are inaccessible. Agencies will need to develop transition plans for new types of facilities, such as swimming pools, boating facilities and fishing piers.

The ADA program is continuing its Web Access Project to provide greater usability of online information and services. Statewide policy will facilitate the use of standards by all employees that design websites and develop content for use electronically.

Because of broader coverage under the ADA Amendments Act of 2008 more employees and the public will qualify to receive reasonable accommodations or modifications. Updated policy guidance will reinforce this process especially tracking, confidentiality, and denials of requests. Centralized means of providing reasonable accommodations and modifications, including the use of assistive technologies, will be considered. The program will help agencies establish internal procedures to facilitate accommodations that enhance productivity and reduce costs.

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:

- Conducted the first biennial Access Conference. The 2010 Access Conference provided a forum for access and compliance issues, and how to implement the latest tools and standards. It brought together diverse groups of professionals, public and private agencies, compliance officers, and members of the disability community. There were eight tracks, 64 sessions, five forums, and over 300 participants. Awards were given to professionals and businesses that exemplify excellence building design, recreation, housing design, and ADA coordination. Conference evaluations gave the highest rating and underscored the need for collaboration to effectively implement access standards.
- Adopted a single statewide standard for training and evaluation of websites for accessibility.
- Trained approximately 400 people in five locations throughout the year in disability etiquette, disability rights standards, accessibility for programs and facilities, and web access.
- Resolved seven written complaints alleging disability discrimination, down from 44 complaints in FY2010.

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

Americans With Disabilities Act (ADA) Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	99.7	106.0	115.4
72000 Travel	10.8	18.5	14.8
73000 Services	50.9	80.5	80.5
74000 Commodities	4.8	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	166.2	211.9	217.6
Funding Sources:			
1007 Inter-Agency Receipts	166.2	211.9	217.6
Funding Totals	166.2	211.9	217.6

Estimated Revenue Collections				
Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	166.2	211.9	217.6
Restricted Total		166.2	211.9	217.6
Total Estimated Revenues		166.2	211.9	217.6

**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>
FY2012 Management Plan	0.0	0.0	211.9	0.0	211.9
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	0.0	0.0	4.7	0.0	4.7
-FY2013 Health Insurance Increases	0.0	0.0	1.0	0.0	1.0
FY2013 Governor	0.0	0.0	217.6	0.0	217.6

Americans With Disabilities Act (ADA) Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	1	1	Annual Salaries	73,392
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	42,019
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	1	1	Total Personal Services	115,411

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)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	99.7	106.0	106.0	106.0	115.4	9.4	8.9%
72000 Travel	10.8	18.5	18.5	18.5	14.8	-3.7	-20.0%
73000 Services	50.9	80.5	80.5	80.5	80.5	0.0	0.0%
74000 Commodities	4.8	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	166.2	211.9	211.9	211.9	217.6	5.7	2.7%
Fund Sources:							
1007 I/A Rcpts (Other)	166.2	211.9	211.9	211.9	217.6	5.7	2.7%
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	166.2	211.9	211.9	211.9	217.6	5.7	2.7%
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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
1007 I/A Rcpts	ConfCom	211.9	106.0	18.5	80.5	6.9	0.0	0.0	0.0	1	0	0
		211.9										
Subtotal		211.9	106.0	18.5	80.5	6.9	0.0	0.0	0.0	1	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		211.9	106.0	18.5	80.5	6.9	0.0	0.0	0.0	1	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Align Authority with Projected Expenditures												
	LIT	0.0	3.7	-3.7	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>This request is needed to balance the component's personal services line within the anticipated vacancy level.</p> <p>The component will manage travel expenditures to accommodate this change.</p>												
FY2013 Salary Increases												
1007 I/A Rcpts	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		4.7										
FY2013 Salary Increases: \$4.7												
FY2013 Health Insurance Increases												
1007 I/A Rcpts	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1.0										
FY2013 Health Insurance Increases: \$1.0												
Totals		217.6	115.4	14.8	80.5	6.9	0.0	0.0	0.0	1	0	0

Department of Labor and Workforce Development

Scenario: FY2013 Governor (9494)
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	205	18G / J	12.0		73,392	0	0	42,019	115,411	0
													Total Salary Costs:	73,392	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	42,019	
													Total Pre-Vacancy:	115,411	
													Minus Vacancy Adjustment of 0.00%:	(0)	
													Total Post-Vacancy:	115,411	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	115,411	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Inter-Agency Receipts	115,411	115,411	100.00%
Total PCN Funding:	115,411	115,411	100.00%

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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		10.8	18.5	14.8
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			10.8	18.5	14.8
72110	Employee Travel (Instate)	Statewide travel to provide training, technical assistance, and program compliance reviews. Statewide travel to provide training, technical assistance, and program compliance reviews. Statewide travel to provide training, technical assistance, and program compliance reviews.	7.1	13.8	10.1
72400	Out Of State Travel	Travel to attend national conferences for technical assistance and training in regard to this program. Travel to attend national conferences for technical assistance and training in regard to this program. Travel to attend national conferences for technical assistance and training in regard to this program.	3.7	4.3	4.3
72900	Other Travel Costs	Miscellaneous fees associated with employee corporate travel cards. Miscellaneous fees associated with employee corporate travel cards. 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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		50.9	80.5	80.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			50.9	80.5	80.5
73025	Education Services	Registration fees for attendance at national Americans with Disabilities training sessions and conferences. Registration fees for attendance at national Americans with Disabilities training sessions and conferences. Registration fees for attendance at national Americans with Disabilities training sessions and conferences.	18.7	15.0	15.0
73050	Financial Services	Professional services contracts for public information and awareness. Professional services contracts for public information and awareness. Professional services contracts for public information and awareness.	0.0	2.7	2.7
73075	Legal & Judicial Svc	Interpreter services during meetings and training sessions. Interpreter services during meetings and training sessions. Interpreter services during meetings and training sessions.	0.0	12.0	12.0
73150	Information Technlgy	Maintenance and licensing costs for program specific software Maintenance and licensing costs for program specific software	0.0	2.0	2.0
73154	Software Licensing	Admin Symantec and Microsoft software licensing fees (I/A transfer to DOA) Symantec and Microsoft software licensing fees (I/A transfer to DOA)	0.3	1.0	1.0
73156	Telecommunication	Telephone costs. Telephone costs Telephone costs	1.1	2.5	2.5
73169	Federal Indirect Rate Allocation	Voc Rehab Indirect services for division purchasing, contracts,	16.6	20.0	20.0

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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			50.9	80.5	80.5
	Administration	fiscal and mail services (I/A transfer to DVR Admin). Indirect services for division purchasing, contracts, fiscal and mail services (I/A transfer to DVR Admin). Indirect services for division purchasing, contracts, fiscal and mail services (I/A transfer to DVR Admin).			
73169	Federal Indirect Rate Allocation	Management Services			
		Indirect services for departmental purchasing, state accounting, contracts, fiscal and mail services (I/A transfer to Management Services). Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services). Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services).	0.0	9.5	9.5
73175	Health Services	Registration fees for attendance at national ADA training sessions. Registration fees for attendance at national ADA training sessions. Registration fees for attendance at national ADA training sessions.	0.0	1.0	1.0
73225	Delivery Services	Shipping training materials to training sites. Shipping training materials to training sites. Shipping training materials to training sites.	0.3	0.3	0.3
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). 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	1.5	1.5
73450	Advertising & Promos	To provide promotional materials at conferences that	0.0	0.1	0.1

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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			50.9	80.5	80.5
		increase awareness of the American's with Disabilities Act. To provide promotional materials at conferences that increase awareness of the American's with Disabilities Act.			
		To provide promotional materials at conferences that increase awareness of the American's with Disabilities Act.			
73650	Struc/Instruct/Land	Space rental while providing training on the ADA law. Space rental while providing training on the ADA law. Space rental while providing training on the ADA law.	6.1	3.0	3.0
73750	Other Services (Non IA Svcs)	News articles, printed materials and booklets. News articles, printed materials and booklets News articles, printed materials and booklets	3.6	6.3	6.3
73805	IT-Non-Telecommunication	Admin Computer support 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	0.6	0.6
73806	IT-Telecommunication	Admin Telecommunications support TC EPR (I/A transfer to DOA). 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)	1.3	1.3	1.3
73810	Human Resources	Admin Human resources services (I/A transfer to DOA). Human resources services (I/A transfer to DOA) Human resources services (I/A transfer to DOA)	0.6	0.6	0.6
73812	Legal	Law Legal services and case reviews on Americans with Disabilities issues (I/A transfer to Law). Legal support services (I/A transfer to LAW) Legal support services (I/A transfer to LAW)	0.0	0.5	0.5

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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			50.9	80.5	80.5
73815	Financial	Admin AKPAY/AKSAS (I/A transfer to DOA). Core Service: AKPAY/AKSAS (I/A transfer to DOA) Core Service: AKPAY/AKSAS (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) 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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		4.8	6.9	6.9
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			4.8	6.9	6.9
74200	Business	Consumable office supplies.	4.7	6.9	6.9
		Consumable office supplies; subscription to internet survey tool to create a training survey and compile results			
		Consumable office supplies; subscription to internet survey tool to create a training survey and compile results			
74480	Household & Instit.	Miscellaneous office supplies	0.1	0.0	0.0
		Miscellaneous office supplies			

Restricted Revenue Detail
Department of Labor and Workforce Development

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				166.2	211.9	217.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 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	1.9	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	10.2	13.0	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	5.3	6.8	6.8
59040	Revenue Projected amount of reimbursable services agreement to support operations of the Americans with Disabilities Act coordinator's office.	Administrative Services	7270200	11100	8.5	11.0	11.0
59050	Education Projected amount of reimbursable services agreement to support operations of the Americans with Disabilities Act coordinator's office.	Administrative Services	7270200	11100	3.3	4.2	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	33.4	42.7	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	9.1	11.5	17.2
59080	Commrc & Econmc Dev Projected amount of reimbursable services agreement to support operations of the Americans with Disabilities Act coordinator's office.	Administrative Services	7270200	11100	5.0	5.9	5.9

Restricted Revenue Detail
Department of Labor and Workforce Development

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				166.2	211.9	217.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59090	Military & Vet Affrs Projected amount of reimbursable services agreement to support operations of the Americans with Disabilities Act coordinator's office.	Administrative Services	7270200	11100	2.8	4.1	4.1
59100	Natural Resources Projected amount of reimbursable services agreement to support operations of the Americans with Disabilities Act coordinator's office.	Administrative Services	7270200	11100	9.6	11.9	11.9
59110	Fish & Game Projected amount of reimbursable services agreement to support operations of the Americans with Disabilities Act coordinator's office.	Administrative Services	7270200	11100	15.8	20.1	20.1
59120	Public Safety Projected amount of reimbursable services agreement to support operations of the Americans with Disabilities Act coordinator's office.	Administrative Services	7270200	11100	8.3	10.7	10.7
59180	Environmental Consvn Projected amount of reimbursable services agreement to support operations of the Americans with Disabilities Act coordinator's office.	Administrative Services	7270200	11100	5.1	6.5	6.5
59200	Corrections Projected amount of reimbursable services agreement to support operations of the Americans with Disabilities Act coordinator's office.	Administrative Services	7270200	11100	14.2	18.1	18.1
59250	Dotpf Op, Tpb,& Othr Projected amount of reimbursable services agreement to support operations of the Americans with Disabilities Act coordinator's office.	Statewide Admin Services	7270200	11100	34.1	43.5	43.5

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	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73154	Software Licensing	Symantec and Microsoft software licensing fees (I/A transfer to DOA) Symantec and Microsoft software licensing fees (I/A transfer to DOA)	Inter-dept	Admin	0.3	1.0	1.0
				73154 Software Licensing subtotal:	0.3	1.0	1.0
73169	Federal Indirect Rate Allocation	Indirect services for division purchasing, contracts, fiscal and mail services (I/A transfer to DVR Admin). \par Indirect services for division purchasing, contracts, fiscal and mail services (I/A transfer to DVR Admin). Indirect services for division purchasing, contracts, fiscal and mail services (I/A transfer to DVR Admin).	Intra-dept	Voc Rehab Administration	16.6	20.0	20.0
73169	Federal Indirect Rate Allocation	Indirect services for departmental purchasing, state accounting, contracts, fiscal and mail services (I/A transfer to Management Services). \par Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services). Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services).	Intra-dept	Management Services	0.0	9.5	9.5
				73169 Federal Indirect Rate Allocation subtotal:	16.6	29.5	29.5
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). \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	DOL Data Proc	1.5	1.5	1.5
				73254 Dp Operations Alloc subtotal:	1.5	1.5	1.5
73805	IT-Non-Telecommunication	Computer support 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	0.6	0.6
				73805 IT-Non-Telecommunication subtotal:	0.6	0.6	0.6
73806	IT-Telecommunication	Telecommunications support TC EPR (I/A transfer to DOA). \par Telecommunications Enterprise Productivity	Inter-dept	Admin	1.3	1.3	1.3

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	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
	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)					
		73806 IT-Telecommunication subtotal:		1.3	1.3	1.3
73810	Human Resources	Human resources services (I/A transfer to DOA). \par Human resources 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	Legal services and case reviews on Americans with Disabilities issues (I/A transfer to Law). \par Legal support services (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	AKPAY/AKSAS (I/A transfer to DOA). \par Core Service: 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). \par 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:		21.1	35.6	35.6
		Grand Total:		21.1	35.6	35.6