

State of Alaska FY2011 Governor's Operating Budget

Department of Labor and Workforce Development Adult Basic Education Component Budget Summary

Component: Adult Basic Education

Contribution to Department's Mission

The Adult Basic Education component contributes to the department's mission by providing adult learners instruction in the basic skills of reading, writing, mathematics, English as a Second Language (ESL), and GED (General Educational Development) preparation and testing.

Core Services

- Provide Alaskans instruction in the basic skills of reading, writing, mathematics, and General Educational Development (GED) preparation and testing, through grantees.
- Provide adult students instruction in speaking, reading, and writing English as a Second Language, through grantees.
- Provide Alaskan GED graduates requested copies of their GED transcripts and diplomas as they prepare to enter employment or post-secondary training or education.

Key Component Challenges

The high demand for Adult Basic Education (ABE) services continues. The emphasis on basic skills education includes a growing demand to provide ABE instruction for Alaskans preparing to enter apprenticeship and training programs.

ABE Programs expect increased student attendance as students attempt to study and complete the GED battery of tests before GED Testing Service introduces the next edition of tests in 2012. Examinees must complete testing they have begun in the current series as scores will not transfer into the new GED test edition. Approximately 4,000 Alaskans have already begun but have not completed testing with the current version. ABE Programs will be expected to advertise, publicize, and contact in person as many affected students as possible.

Federally mandated data quality and reporting requirements necessitate a high degree of reliability and validity with in-depth analysis. To meet the mandated requirements, the ABE program has developed a student records database that must be maintained, monitored, and updated. The ABE has purchased on-line assessment tests for the Adult Basic Education and English as a Second Language students: the Test of Adult Basic Skills and the Basic English Skills Test oral proficiency test. The ongoing challenge is to maintain, monitor, and if needed, update these computer programs/databases. Also, continuous training must be provided to the regional ABE program staff using these computer tools.

More courses for ABE programs are needed to standardize instruction across the state.

Courses need to be available via distance delivery to increase access and availability to students.

Significant Changes in Results to be Delivered in FY2011

A newly developed distance delivery math course will be available.

Increase the use of standardized, web-based student assessment tests. These tests improve the reliability and validity of the students' basic skills evaluation and provide more accurate assessment reports. As a result, the regional ABE programs better assign learning activities enabling students to achieve their educational and employment goals more quickly.

An inter-agency receipt funding increase of \$250.0 from the Business Service component will support 125 more Alaskans becoming GED graduates and provide 11,364 additional instructional hours.

Major Component Accomplishments in 2009

A total of 1,686 GED diplomas were awarded in FY2009; 1,897 Alaskan adults completed the five tests in the GED test battery, and 89% of them successfully passed their exams.

During FY2009, approximately 51% of ABE adult students demonstrated increased basic skills knowledge, as measured by pre and post instruction assessment.

The State ABE/GED office continues to process over 2,200 GED transcript requests per year for past graduates seeking employment, enlisting in the military or entering post-secondary training.

Statutory and Regulatory Authority

Federal Authority:

Public Law 105-220

Workforce Investment Act of 1998, Title II: Adult Education & Family Literacy

Statutory Authority:

AS 44.31.020(6)

Duties of the Department of Labor

Administrative Regulations:

8 AAC 99.010

Delegation of Authority to Issue Diplomas

8 AAC 99.110

High School Equivalency Test

8 AAC 99.120

Eligibility

8 AAC 99.130

Official Test Sites

8 AAC 99.140

State GED Program Office

8 AAC 99.190

Definitions

8 AAC 99.200

Adult Basic Education Grants

Contact Information

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Adult Basic Education Component Financial Summary

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	275.2	278.6	278.6
72000 Travel	9.9	17.3	17.3
73000 Services	105.3	146.8	146.8
74000 Commodities	8.9	31.8	31.8
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	2,692.2	2,790.6	3,040.6
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,091.5	3,265.1	3,515.1
Funding Sources:			
1002 Federal Receipts	983.9	1,152.4	1,152.4
1003 General Fund Match	2,107.6	2,112.7	2,112.7
1007 Inter-Agency Receipts	0.0	0.0	250.0
Funding Totals	3,091.5	3,265.1	3,515.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Federal Receipts	51010	983.9	0.0	0.0	1,152.4	1,152.4
Interagency Receipts	51015	0.0	0.0	0.0	0.0	250.0
Restricted Total		983.9	0.0	0.0	1,152.4	1,402.4
Total Estimated Revenues		983.9	0.0	0.0	1,152.4	1,402.4

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	2,112.7	1,152.4	0.0	3,265.1
Proposed budget increases:				
-Increase Interagency Receipt Authorization to Support Increased Instruction	0.0	0.0	250.0	250.0
FY2011 Governor	2,112.7	1,152.4	250.0	3,515.1

Adult Basic Education Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	3	3	Annual Salaries	188,385
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	96,930
			<i>Less 2.35% Vacancy Factor</i>	(6,715)
			Lump Sum Premium Pay	0
Totals	3	3	Total Personal Services	278,600

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Education Assoc I	0	0	1	0	1
Education Specialist II	0	0	1	0	1
Employ Sec Analyst II	0	0	1	0	1
Totals	0	0	3	0	3

Component Detail All Funds
Department of Labor and Workforce Development

Component: Adult Basic Education (2403)
RDU: Employment Security (107)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	275.2	285.5	285.5	278.6	278.6	0.0	0.0%
72000 Travel	9.9	17.3	17.3	17.3	17.3	0.0	0.0%
73000 Services	105.3	146.7	146.8	146.8	146.8	0.0	0.0%
74000 Commodities	8.9	31.8	31.8	31.8	31.8	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	2,692.2	2,783.7	2,783.7	2,790.6	3,040.6	250.0	9.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,091.5	3,265.0	3,265.1	3,265.1	3,515.1	250.0	7.7%
Fund Sources:							
1002 Fed Rcpts	983.9	1,152.3	1,152.4	1,152.4	1,152.4	0.0	0.0%
1003 G/F Match	2,107.6	2,112.7	2,112.7	2,112.7	2,112.7	0.0	0.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	250.0	250.0	100.0%
General Funds	2,107.6	2,112.7	2,112.7	2,112.7	2,112.7	0.0	0.0%
Federal Funds	983.9	1,152.3	1,152.4	1,152.4	1,152.4	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	250.0	250.0	100.0%
Positions:							
Permanent Full Time	3	3	3	3	3	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: Adult Basic Education (2403)
RDU: Employment Security (107)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	3,265.0	285.5	17.3	146.7	31.8	0.0	2,783.7	0.0	3	0	0
1002 Fed Rcpts		1,152.3										
1003 G/F Match		2,112.7										
ADN0701068 Personnel Funding Transfer from the Department of Administration												
	Atrin	0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
Pursuant to Section 1, Chapter 12, SLA 2009, page 2 - line 29-31, page 3 - line 3, \$66,400 is distributed to state agencies in order to pay service costs charged by the Department of Administration, Division of Personnel for centralized personnel services.												
The amounts transferred to state agencies from Division of Personnel is as follows: DCED, \$12.3; Revenue, \$7.3; Law, \$5.3; Labor, \$12.1; H&SS, \$21.9; Administration, \$7.5.												
Subtotal		3,265.1	285.5	17.3	146.8	31.8	0.0	2,783.7	0.0	3	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN0701046 To Align Authorization with Anticipated Expenditures												
	LIT	0.0	-6.9	0.0	0.0	0.0	0.0	6.9	0.0	0	0	0
Line item transfer from personal services to grants to align authorization with anticipated expenditures. There is personal services authorization available for transfer in the Adult Basic Education component due to the Education Associate I (PCN 07-5953) position being vacated in August 2009. It is anticipated that the new employee will be at a lower pay step with resulting lower cost. Transferring the authorization will leave the component fully funded in the personal services line with a 0% vacancy factor.												
There is a need to increase the grant line authorization due to an unanticipated increase in federal grant carry forward funds; the funds will be distributed to grantees to provide increased instruction and services to individuals seeking a GED.												
Subtotal		3,265.1	278.6	17.3	146.8	31.8	0.0	2,790.6	0.0	3	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Increase Interagency Receipt Authorization to Support Increased Instruction												
	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1007 I/A Rcpts		250.0										
Additional Interagency receipt authorization is needed in the Adult Basic Education component to receive two reimbursable services agreements from the Business Services component for Workforce Investment Act funded American Recovery and Reinvestment Act, Statewide Reserve Projects and Workforce Investment Act Rapid Response activities.												

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

Component: Adult Basic Education (2403)

RDU: Employment Security (107)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
<p>These funds will be used to provide instruction in the basic skills of reading, writing, and mathematics to adult learners in order to prepare them for transitioning into the labor market to apprenticeships or vocational training programs. This will assist 125 more Alaskans with becoming General Education Development (GED) graduates and will provide approximately 11,362 more individual instructional hours. This additional support and training is needed to gain or upgrade their skills to qualify for and secure self-sustaining employment.</p>													
	Totals	3,515.1	278.6	17.3	146.8	31.8	0.0	3,040.6	0.0	3	0	0	

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2011 Governor (7749)
Component: Adult Basic Education (2403)
RDU: Employment Security (107)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
05-1615	Education Specialist II	FT	A	GP	Juneau	2A	21J / K	12.0		83,047	0	0	39,056	122,103	61,052
07-5953	Education Assoc I	FT	A	GP	Juneau	2A	13B / C	12.0		38,378	0	0	24,177	62,555	62,555
21-3041	Employ Sec Analyst II	FT	A	GP	Juneau	2A	17L	12.0		66,960	0	0	33,697	100,657	100,657
Total Positions															
Full Time Positions:													3	0	
Part Time Positions:													0	0	
Non Permanent Positions:													0	0	
Positions in Component:													3	0	
Total Component Months:													36.0		
													Total Salary Costs:	188,385	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	96,930	
													Total Pre-Vacancy:	285,315	
													Minus Vacancy Adjustment of 2.35%:	(6,715)	
													Total Post-Vacancy:	278,600	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	278,600	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	61,052	59,615	21.40%
1003 General Fund Match	224,264	218,985	78.60%
Total PCN Funding:	285,315	278,600	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: Adult Basic Education (2403)
RDU: Employment Security (107)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		9.9	17.3	17.3
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			9.9	17.3	17.3
72110	Employee Travel (Instate)	Instate travel to provide technical assistance, staff development, and evaluations to Adult Basic Education teachers, administrators, and support staff.	5.9	11.3	11.3
72410	Employee Travel (Out of state)	Out of state travel for management to attend national meetings related to the administration and technical management of the Adult Basic Education federal grant.	4.0	6.0	6.0

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Adult Basic Education (2403)
RDU: Employment Security (107)

Line Number	Line Name			FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services			105.3	146.8	146.8
Expenditure Account Servicing Agency Explanation				FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals				105.3	146.8	146.8
73025	Education Services		Professional service contracts to include federally mandated annual staff development conference for Adult Basic Education Directors and General Education Development (GED) Instructors and testers, memberships, employee tuition, staff development, and professional services contracts for GED test scoring.	20.0	30.0	30.0
73154	Software Licensing		Software licensing costs.	0.0	0.1	0.1
73154	Software Licensing	Admin	Microsoft and Symantec software licensing costs for computers (I/A transfer to DOA).	0.5	0.5	0.5
73156	Telecommunication		Local and long distance charges and communications equipment of telephones and fax machine. Equipment relocation costs.	0.7	1.0	1.0
73225	Delivery Services		Delivery, freight, courier and postage costs.	0.1	0.2	0.2
73254	Dp Operations Alloc	DOL Data Proc	Data processing operations and applications support, maintenance, database processing, mainframe, and production control services (I/A transfer to DP).	4.5	4.7	4.7
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)		Electrical repair expense.	0.7	0.7	0.7
73665	Rentals/Leases (Non IA-Struct/Infs/Land)		Space rental expense for Adult Basic Education grantee training sessions.	4.6	5.0	5.0
73750	Other Services (Non IA Svcs)		Professional Service contracts and program consulting costs associated with the development, maintenance and enhancements of the Adult Basic Education (ABE) reporting system, manually processed test assessments for ABE participants, and printing and duplication services.	52.2	83.8	83.8
73805	IT-Non-Telecommnctns	Admin	Computer Services Enterprise Productivity Rate (I/A	1.4	1.4	1.4

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Adult Basic Education (2403)

RDU: Employment Security (107)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor	
73000 Services Detail Totals			105.3	146.8	146.8	
		Transfer to DOA).				
73806	IT-Telecommunication	Admin	Telecommunications Enterprise Productivity Rate (I/A transfer to DOA).	4.3	4.3	4.3
73809	Mail	Admin	Core Services: Mailroom services (I/A transfer to DOA).	0.3	0.3	0.3
73810	Human Resources	Admin	Human Resources services (I/A transfer to DOA).	1.9	1.9	1.9
73811	Building Leases	Admin	Lease space expenses (I/A transfer to DOA).	1.1	1.2	1.2
73813	Auditing	Admin	Federal Compliance Legislative Audit Chargeback (I/A transfer to DOA).	0.0	0.1	0.1
73814	Insurance	Admin	Risk Management insurance (I/A transfer to DOA).	0.1	0.1	0.1
73815	Financial	Admin	Core Services: AKSAS/AKPAY services (I/A transfer to DOA).	0.2	0.2	0.2
73816	ADA Compliance	DOL ADA	American Disabilities Act funding (I/A transfer to DOL ADA).	0.0	0.1	0.1
73818	Training (Services-IA Svcs)	DOL ETS	Management administration costs associated with the Adult Basic Education program (I/A transfer to DOL ETS).	12.5	11.0	11.0
73819	Commission Sales (IA Svcs)	Admin	State Travel Office (I/A transfer to DOA).	0.2	0.2	0.2

Line Item Detail
Department of Labor and Workforce Development
Commodities

Component: Adult Basic Education (2403)
RDU: Employment Security (107)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		8.9	31.8	31.8
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000 Commodities Detail Totals			8.9	31.8	31.8
74200	Business	Business commodities to include information technology equipment, business supplies, furniture, and subscriptions.	3.1	6.0	6.0
74222	Books And Educational	Business commodities to include books, educational resources, On-line assessment tests for the Adult Basic Education program - Test of Adult Basic Skills (TABE), and General Education Development (GED) testing materials.	5.8	25.8	25.8

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

Component: Adult Basic Education (2403)
RDU: Employment Security (107)

Line Number	Line Name			FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
77000	Grants, Benefits			2,692.2	2,790.6	3,040.6
Expenditure Account	Servicing Agency	Explanation		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
77000 Grants, Benefits Detail Totals				2,692.2	2,790.6	3,040.6
77435	Development	Grants to various state and non-state agency recipients for Adult Basic Education, Volunteer Literacy services, and English literacy and civics education services.		1,945.5	2,013.4	2,263.4
77438	State Agency Grants	Correct	Adult Basic Education grant to state agency (I/A transfer to the Department of Corrections).	35.3	40.0	40.0
77438	State Agency Grants	Univ	Adult Basic Education grant to the University of Alaska, Kodiak (I/A transfer to UAA).	102.3	103.6	103.6
77438	State Agency Grants	Univ	Adult Basic Education grant to the University of Alaska, Kenai (I/A transfer to UAA).	176.3	177.2	177.2
77438	State Agency Grants	Univ	Adult Basic Education grant to the University of Alaska, Lower Kuskokwim (I/A transfer to UAF).	250.9	251.3	251.3
77438	State Agency Grants	Univ	Adult Basic Education grant to the University of Alaska, Bristol Bay (I/A transfer to UAF).	97.3	119.8	119.8
77438	State Agency Grants	Univ	Adult Basic Education grant to the University of Alaska, Prince William Sound (I/A transfer to UAA).	84.6	85.3	85.3

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Adult Basic Education (2403)
RDU: Employment Security (107)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts	983.9	1,152.4	1,152.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts		PR0916	11100	983.9	1,152.4	1,152.4
	Adult Basic Education (ABE) federal grant to support program administrative operations and grants for adult education programs.						

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Adult Basic Education (2403)
RDU: Employment Security (107)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	0.0	0.0	250.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59070	Labor	Business Services	07560086	11100	0.0	0.0	250.0
	Reimbursable Service Agreement from Business Services to support instructional basic skills to adult learners.						

Inter-Agency Services
Department of Labor and Workforce Development

Component: Adult Basic Education (2403)
RDU: Employment Security (107)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010			
				FY2009 Actuals	Management Plan	FY2011 Governor	
73154	Software Licensing	Microsoft and Symantec software licensing costs for computers (I/A transfer to DOA).	Inter-dept	Admin	0.5	0.5	0.5
73154 Software Licensing subtotal:					0.5	0.5	0.5
73254	Dp Operations Alloc	Data processing operations and applications support, maintenance, database processing, mainframe, and production control services (I/A transfer to DP).	Intra-dept	DOL Data Proc	4.5	4.7	4.7
73254 Dp Operations Alloc subtotal:					4.5	4.7	4.7
73805	IT-Non-Telecommnctns	Computer Services Enterprise Productivity Rate (I/A Transfer to DOA).	Inter-dept	Admin	1.4	1.4	1.4
73805 IT-Non-Telecommnctns subtotal:					1.4	1.4	1.4
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rate (I/A transfer to DOA).	Inter-dept	Admin	4.3	4.3	4.3
73806 IT-Telecommunication subtotal:					4.3	4.3	4.3
73809	Mail	Core Services: Mailroom services (I/A transfer to DOA).	Inter-dept	Admin	0.3	0.3	0.3
73809 Mail subtotal:					0.3	0.3	0.3
73810	Human Resources	Human Resources services (I/A transfer to DOA).	Inter-dept	Admin	1.9	1.9	1.9
73810 Human Resources subtotal:					1.9	1.9	1.9
73811	Building Leases	Lease space expenses (I/A transfer to DOA).	Inter-dept	Admin	1.1	1.2	1.2
73811 Building Leases subtotal:					1.1	1.2	1.2
73813	Auditing	Federal Compliance Legislative Audit Chargeback (I/A transfer to DOA).	Inter-dept	Admin	0.0	0.1	0.1
73813 Auditing subtotal:					0.0	0.1	0.1
73814	Insurance	Risk Management insurance (I/A transfer to DOA).	Inter-dept	Admin	0.1	0.1	0.1
73814 Insurance subtotal:					0.1	0.1	0.1
73815	Financial	Core Services: AKSAS/AKPAY services (I/A transfer to DOA).	Inter-dept	Admin	0.2	0.2	0.2
73815 Financial subtotal:					0.2	0.2	0.2
73816	ADA Compliance	American Disabilities Act funding (I/A transfer to DOL ADA).	Intra-dept	DOL ADA	0.0	0.1	0.1
73816 ADA Compliance subtotal:					0.0	0.1	0.1
73818	Training (Services-IA Svcs)	Management administration costs associated with the Adult Basic Education program (I/A transfer to DOL ETS).	Intra-dept	DOL ETS	12.5	11.0	11.0
73818 Training (Services-IA Svcs) subtotal:					12.5	11.0	11.0
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA).	Inter-dept	Admin	0.2	0.2	0.2
73819 Commission Sales (IA Svcs) subtotal:					0.2	0.2	0.2
77438	State Agency Grants	Adult Basic Education grant to state agency (I/A transfer to the Department of Corrections).	Inter-dept	Correct	35.3	40.0	40.0
77438	State Agency Grants	Adult Basic Education grant to the University of Alaska, Kodiak (I/A transfer to UAA).	Inter-dept	Univ	102.3	103.6	103.6

Inter-Agency Services
Department of Labor and Workforce Development

Component: Adult Basic Education (2403)
RDU: Employment Security (107)

<u>Expenditure Account</u>	<u>Service Description</u>	<u>Service Type</u>	<u>Servicing Agency</u>	<u>FY2009 Actuals</u>	<u>FY2010</u>	
					<u>Management Plan</u>	<u>FY2011 Governor</u>
77438	State Agency Grants Adult Basic Education grant to the University of Alaska, Kenai (I/A transfer to UAA).	Inter-dept	Univ	176.3	177.2	177.2
77438	State Agency Grants Adult Basic Education grant to the University of Alaska, Lower Kuskokwim (I/A transfer to UAF).	Inter-dept	Univ	250.9	251.3	251.3
77438	State Agency Grants Adult Basic Education grant to the University of Alaska, Bristol Bay (I/A transfer to UAF).	Inter-dept	Univ	97.3	119.8	119.8
77438	State Agency Grants Adult Basic Education grant to the University of Alaska, Prince William Sound (I/A transfer to UAA).	Inter-dept	Univ	84.6	85.3	85.3
77438 State Agency Grants subtotal:				746.7	777.2	777.2
Adult Basic Education total:				773.7	803.2	803.2
Grand Total:				773.7	803.2	803.2