

State of Alaska FY2012 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 General Educational Development (GED) preparation and testing.

Core Services

- Provide Alaskan adult learners instruction in the basic skills of reading, writing, mathematics, and General Educational Development (GED) preparation and testing, through grantees.
- Provide adult students with English as a Second Language instruction in speaking, reading, and writing English, 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 demand to deliver Adult Basic Education (ABE) services historically exceeds available resources. The emphasis in the labor market for adequate basic skills results in a growing demand to provide ABE instruction for Alaskans preparing to enter apprenticeships, other post-secondary training programs, and jobs.

The distance delivery math course developed in FY10 is being offered in more ABE program sites. A challenge is to develop more courses in math and to develop and pilot similar courses in writing and reading.

Federally mandated data quality and reporting requirements necessitate a high degree of reliability and validity with in-depth analysis. To meet the mandated requirements, ABE has developed a student records database. ABE has purchased two on-line assessment tests: the Test of Adult Basic Skills for the Adult Basic Education students and the Basic English Skills Test for English as a Second Language students. 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.

Significant Changes in Results to be Delivered in FY2012

The distance-delivered math course developed in FY2010 is being offered in more ABE program sites.

An inter-agency receipt funding decrease of (\$150.0) from the Business Service component due to the American Recovery and Reinvestment Act funds ending will result in 7,500 fewer instructional hours delivered.

Major Component Accomplishments in 2010

A total of 1,610 General Educational Development (GED) diplomas were awarded in FY2010 and 49 percent of Adult Basic Education students demonstrated increased basic skills knowledge as measured by pre- and post-instruction assessment. The GED diplomas awarded represent approximately 18 percent of High School diplomas in FY2010.

The ABE/GED office processes over 2,000 transcript requests annually for graduates entering employment or postsecondary education and job 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

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	276.1	287.5	320.3
72000 Travel	12.5	16.8	16.8
73000 Services	134.1	146.8	130.2
74000 Commodities	12.7	31.8	31.8
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	2,907.4	3,040.6	2,890.6
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,342.8	3,523.5	3,389.7
Funding Sources:			
1002 Federal Receipts	980.1	1,154.0	1,157.2
1003 General Fund Match	2,112.7	2,119.5	2,132.5
1007 Inter-Agency Receipts	250.0	250.0	100.0
Funding Totals	3,342.8	3,523.5	3,389.7

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				
Federal Receipts	51010	980.1	1,154.0	1,157.2
Interagency Receipts	51015	250.0	250.0	100.0
Restricted Total		1,230.1	1,404.0	1,257.2
Total Estimated Revenues		1,230.1	1,404.0	1,257.2

**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	2,119.5	0.0	250.0	1,154.0	3,523.5
Adjustments which will continue current level of service:					
-FY 2012 Personal Services increases	13.0	0.0	0.0	3.2	16.2
Proposed budget decreases:					
-Delete Excess Inter-Agency Receipts Authorization	0.0	0.0	-150.0	0.0	-150.0
FY2012 Governor	2,132.5	0.0	100.0	1,157.2	3,389.7

Adult Basic Education Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	3	3	Annual Salaries	203,444
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	116,845
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	3	3	Total Personal Services	320,289

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)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	276.1	287.5	287.5	287.5	320.3	32.8	11.4%
72000 Travel	12.5	16.8	16.8	16.8	16.8	0.0	0.0%
73000 Services	134.1	146.8	146.8	146.8	130.2	-16.6	-11.3%
74000 Commodities	12.7	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	2,907.4	3,040.6	3,040.6	3,040.6	2,890.6	-150.0	-4.9%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,342.8	3,523.5	3,523.5	3,523.5	3,389.7	-133.8	-3.8%
Fund Sources:							
1002 Fed Rcpts	980.1	1,154.0	1,154.0	1,154.0	1,157.2	3.2	0.3%
1003 G/F Match	2,112.7	2,119.5	2,119.5	2,119.5	2,132.5	13.0	0.6%
1007 I/A Rcpts	250.0	250.0	250.0	250.0	100.0	-150.0	-60.0%
Unrestricted General (UGF)	2,112.7	2,119.5	2,119.5	2,119.5	2,132.5	13.0	0.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	250.0	250.0	250.0	250.0	100.0	-150.0	-60.0%
Federal Funds	980.1	1,154.0	1,154.0	1,154.0	1,157.2	3.2	0.3%
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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	3,523.5	287.5	16.8	146.8	31.8	0.0	3,040.6	0.0	3	0	0
1002 Fed Rcpts		1,154.0										
1003 G/F Match		2,119.5										
1007 I/A Rcpts		250.0										
Subtotal		3,523.5	287.5	16.8	146.8	31.8	0.0	3,040.6	0.0	3	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		3,523.5	287.5	16.8	146.8	31.8	0.0	3,040.6	0.0	3	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
To Align Authorization with Anticipated Expenditures												
	LIT	0.0	16.6	0.0	-16.6	0.0	0.0	0.0	0.0	0	0	0
<p>This transfer from the contractual services line to the personal services line is necessary to align authorization with anticipated expenditures. An increase in authorization is needed in the personal services line to fully-fund the component's anticipated personal services expenses. Authorization is available for transfer as the program is anticipating a decrease in a professional service contract associated with the Adult Basic Education reporting system.</p>												
Delete Excess Inter-Agency Receipts Authorization												
	Dec	-150.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0
1007 I/A Rcpts		-150.0										
<p>This transaction reduces Inter-Agency Receipts authorization in the Adult Basic Education component. The Inter-Agency Receipts authorization is no longer needed due to the funding ending in FY2011 for a reimbursable services agreement supported by American Recovery and Reinvestment Act funds.</p> <p>These funds were used to provide instruction in the basic skills of reading, writing, and mathematics to adult learners in preparation for transitioning into the labor market for apprenticeships and vocational training programs which would qualify them for self-sustaining employment. As a result of the reduction in funding, the Adult Basic Education program will provide 7,500 fewer instructional hours.</p>												
FY 2012 Personal Services increases												
	SalAdj	16.2	16.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.2										
1003 G/F Match		13.0										

This change record includes the following personal services increases:
: \$16.2

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	
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$5.9												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$5.1												
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$5.2												
Totals		3,389.7	320.3	16.8	130.2	31.8	0.0	2,890.6	0.0	3	0	0

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2012 Governor (8665)
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 Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
05-1615	Education Specialist II	FT	A	GP	Juneau	202	21K	12.0		88,740	0	0	46,147	134,887	67,444
07-5953	Education Assoc I	FT	A	GP	Juneau	202	13C / D	12.0		42,026	0	0	30,077	72,103	72,103
21-3041	Employ Sec Analyst II	FT	A	GP	Juneau	202	17L / M	12.0		72,678	0	0	40,621	113,299	113,299
													Total Salary Costs:	203,444	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	116,845	
													Total Pre-Vacancy:	320,289	
													Minus Vacancy Adjustment of 0.00%:	(0)	
													Total Post-Vacancy:	320,289	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	320,289	
Total Component Months:		36.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	67,444	67,444	21.06%
1003 General Fund Match	252,846	252,846	78.94%
Total PCN Funding:	320,289	320,289	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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel	12.5	16.8	16.8

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			12.5	16.8	16.8
72110	Employee Travel (Instate)	Instate travel to provide technical assistance, staff development, and evaluations to Adult Basic Education teachers, administrators, and support staff.	6.0	10.3	10.3
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.	6.5	6.5	6.5

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Adult Basic Education (2403)

RDU: Employment Security (107)

Line Number	Line Name			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services			134.1	146.8	130.2
73000 Services Detail Totals				134.1	146.8	130.2
Expenditure Account	Servicing Agency	Explanation		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
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.	42.6	40.0	40.0
73154		Software Licensing	Software licensing costs to include on-line assessment tests for the Adult Basic Education program - Test of Adult Basic Skills (TABE),	31.3	32.1	32.1
73154	Admin	Software Licensing	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.	0.2	0.2	0.2
73169	Management Services	Federal Indirect Rate Allocation	Indirect services for departmental purchasing, state accounting, federal accounting reports, contracts, fiscal services (I/A transfer to Management Services).	5.5	6.4	6.4
73225		Delivery Services	Delivery, freight, courier and postage costs.	0.1	0.1	0.1
73254	DOL Data Proc	Dp Operations Alloc	Data processing operations and applications support, maintenance, database processing, mainframe, and production control services (I/A transfer to DP).	4.2	4.5	4.5
73665		Rentals/Leases (Non IA-Struct/Infs/Land)	Space rental expense for Adult Basic Education grantee training sessions.	0.0	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.	31.7	37.0	20.4

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Adult Basic Education (2403)

RDU: Employment Security (107)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			134.1	146.8	130.2
73805	IT-Non-Telecommnctns	Admin Computer Services Enterprise Productivity Rate (I/A Transfer to DOA).	1.7	1.7	1.7
73806	IT-Telecommunication	Admin Telecommunications Enterprise Productivity Rate (I/A transfer to DOA).	4.4	4.4	4.4
73809	Mail	Admin Core Services: Mailroom services (I/A transfer to DOA).	0.1	0.1	0.1
73810	Human Resources	Admin Human Resources services (I/A transfer to DOA).	1.7	1.7	1.7
73811	Building Leases	Admin Lease space expenses (I/A transfer to DOA).	1.4	1.4	1.4
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).	8.3	11.0	11.0
73819	Commission Sales (IA Svcs)	Admin State Travel Office (I/A transfer to DOA).	0.1	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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		12.7	31.8	31.8
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			12.7	31.8	31.8
74200	Business	Business commodities to include information technology equipment, business supplies, furniture, and subscriptions.	4.1	6.0	6.0
74222	Books And Educational	Business commodities to include books, educational resources, and General Education Development (GED) testing materials.	8.6	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			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits			2,907.4	3,040.6	2,890.6
Expenditure Account	Servicing Agency	Explanation		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000 Grants, Benefits Detail Totals				2,907.4	3,040.6	2,890.6
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.	2,094.2	2,219.9	2,119.9
77438	State Agency Grants	Correct	Adult Basic Education grant to state agency (I/A transfer to the Department of Corrections).	40.0	40.0	40.0
77438	State Agency Grants	Univ	Adult Basic Education grant to the University of Alaska, Kodiak (I/A transfer to UAA).	103.5	103.5	103.5
77438	State Agency Grants	Univ	Adult Basic Education grant to the University of Alaska, Kenai (I/A transfer to UAA).	197.2	204.4	174.4
77438	State Agency Grants	Univ	Adult Basic Education grant to the University of Alaska, Lower Kuskokwim (I/A transfer to UAF).	271.3	267.7	247.7
77438	State Agency Grants	Univ	Adult Basic Education grant to the University of Alaska, Bristol Bay (I/A transfer to UAF).	117.3	120.0	120.0
77438	State Agency Grants	Univ	Adult Basic Education grant to the University of Alaska, Prince William Sound (I/A transfer to UAA).	83.9	85.1	85.1

Restricted Revenue Detail
Department of Labor and Workforce Development

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	980.1	1,154.0	1,157.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
57120	Abe Adult Basic Education (ABE) federal grant to support program administrative operations and grants for adult education programs.		PR0916	11100	980.1	1,154.0	1,157.2

Restricted Revenue Detail
Department of Labor and Workforce Development

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	250.0	250.0	100.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59070	Labor	Business Services	07560058	11100	100.0	100.0	100.0
	Reimbursable Service Agreement from Business Services to support instructional basic skills to adult learners.						
59070	Labor	Business Services	07560086	11100	150.0	150.0	0.0
	Reimbursable Service Agreement from Business Services spending American Recovery and Reinvestment Act funds 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 Actuals	FY2011		
					Management Plan	FY2012 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
73169	Federal Indirect Rate Allocation	Indirect services for departmental purchasing, state accounting, federal accounting reports, contracts, fiscal services (I/A transfer to Management Services).	Intra-dept	Management Services	5.5	6.4	6.4
73169 Federal Indirect Rate Allocation subtotal:					5.5	6.4	6.4
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	4.2	4.5	4.5
73254 Dp Operations Alloc subtotal:					4.2	4.5	4.5
73805	IT-Non-Telecommnctns	Computer Services Enterprise Productivity Rate (I/A Transfer to DOA).	Inter-dept	Admin	1.7	1.7	1.7
73805 IT-Non-Telecommnctns subtotal:					1.7	1.7	1.7
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rate (I/A transfer to DOA).	Inter-dept	Admin	4.4	4.4	4.4
73806 IT-Telecommunication subtotal:					4.4	4.4	4.4
73809	Mail	Core Services: Mailroom services (I/A transfer to DOA).	Inter-dept	Admin	0.1	0.1	0.1
73809 Mail subtotal:					0.1	0.1	0.1
73810	Human Resources	Human Resources services (I/A transfer to DOA).	Inter-dept	Admin	1.7	1.7	1.7
73810 Human Resources subtotal:					1.7	1.7	1.7
73811	Building Leases	Lease space expenses (I/A transfer to DOA).	Inter-dept	Admin	1.4	1.4	1.4
73811 Building Leases subtotal:					1.4	1.4	1.4
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	8.3	11.0	11.0
73818 Training (Services-IA Svcs) subtotal:					8.3	11.0	11.0
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA).	Inter-dept	Admin	0.1	0.2	0.2
73819 Commission Sales (IA Svcs) subtotal:					0.1	0.2	0.2

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 Actuals	FY2011		FY2012 Governor
					Management Plan		
77438	State Agency Grants	Adult Basic Education grant to state agency (I/A transfer to the Department of Corrections).	Inter-dept	Correct	40.0	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	103.5	103.5	103.5
77438	State Agency Grants	Adult Basic Education grant to the University of Alaska, Kenai (I/A transfer to UAA).	Inter-dept	Univ	197.2	204.4	174.4
77438	State Agency Grants	Adult Basic Education grant to the University of Alaska, Lower Kuskokwim (I/A transfer to UAF).	Inter-dept	Univ	271.3	267.7	247.7
77438	State Agency Grants	Adult Basic Education grant to the University of Alaska, Bristol Bay (I/A transfer to UAF).	Inter-dept	Univ	117.3	120.0	120.0
77438	State Agency Grants	Adult Basic Education grant to the University of Alaska, Prince William Sound (I/A transfer to UAA).	Inter-dept	Univ	83.9	85.1	85.1
77438 State Agency Grants subtotal:					813.2	820.7	770.7
Adult Basic Education total:					841.4	853.1	803.1
Grand Total:					841.4	853.1	803.1