

**State of Alaska
FY2013 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

Adult Basic Education program 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 adult learners instruction in the basic skills of reading, writing, mathematics, and preparation and testing.
- Provide adult students with English as a Second Language instruction in speaking, reading, and writing English, through grantees.
- Provide GED graduates copies of their GED transcripts and diplomas as they prepare to enter employment, post-secondary or job training.

Key Component Challenges

The demand for Adult Basic Education (ABE) and General Education Development (GED) preparation services exceeds available resources.

ABE staff must ensure the new computer programs and databases align with federally mandated data quality and requirements as the requirements change periodically.

Significant Changes in Results to be Delivered in FY2013

ABE will implement and make available to all programs in several locations a distance-delivered College and Career Awareness course.

Major Component Accomplishments in 2011

The department awarded 1,671 General Educational Development (GED) diplomas in FY2011 an increase of four percent from the prior year. The GED diplomas awarded represent approximately 17 percent of high school diplomas in FY2011.

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

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	295.9	320.3	342.4
72000 Travel	12.5	16.8	16.8
73000 Services	111.1	130.2	125.1
74000 Commodities	9.2	31.8	31.8
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	2,787.7	2,890.6	2,890.6
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,216.4	3,389.7	3,406.7
Funding Sources:			
1002 Federal Receipts	946.9	1,157.2	1,260.8
1003 General Fund Match	2,119.5	2,132.5	2,145.9
1007 Inter-Agency Receipts	150.0	100.0	0.0
Funding Totals	3,216.4	3,389.7	3,406.7

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				
Federal Receipts	51010	946.9	1,157.2	1,260.8
Interagency Receipts	51015	150.0	100.0	0.0
Restricted Total		1,096.9	1,257.2	1,260.8
Total Estimated Revenues		1,096.9	1,257.2	1,260.8

**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	2,132.5	0.0	100.0	1,157.2	3,389.7
Adjustments which will continue current level of service:					
-Fund Source Change Needed to Fully Expend Anticipated Federal Revenue	0.0	0.0	-100.0	100.0	0.0
-FY2013 Salary Increases	10.9	0.0	0.0	3.1	14.0
-FY2013 Health Insurance Increases	2.5	0.0	0.0	0.5	3.0
FY2013 Governor	2,145.9	0.0	0.0	1,260.8	3,406.7

Adult Basic Education Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	3	3	Annual Salaries	217,363
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	125,082
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	3	3	Total Personal Services	342,445

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)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	295.9	320.3	320.3	320.3	342.4	22.1	6.9%
72000 Travel	12.5	16.8	16.8	16.8	16.8	0.0	0.0%
73000 Services	111.1	130.2	130.2	130.2	125.1	-5.1	-3.9%
74000 Commodities	9.2	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	2,787.7	2,890.6	2,890.6	2,890.6	2,890.6	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,216.4	3,389.7	3,389.7	3,389.7	3,406.7	17.0	0.5%
Fund Sources:							
1002 Fed Rcpts (Other)	946.9	1,157.2	1,157.2	1,157.2	1,260.8	103.6	9.0%
1003 G/F Match (UGF)	2,119.5	2,132.5	2,132.5	2,132.5	2,145.9	13.4	0.6%
1007 I/A Rcpts (Other)	150.0	100.0	100.0	100.0	0.0	-100.0	-100.0%
Unrestricted General (UGF)	2,119.5	2,132.5	2,132.5	2,132.5	2,145.9	13.4	0.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	150.0	100.0	100.0	100.0	0.0	-100.0	-100.0%
Federal Funds	946.9	1,157.2	1,157.2	1,157.2	1,260.8	103.6	9.0%
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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	3,389.7	320.3	16.8	130.2	31.8	0.0	2,890.6	0.0	3	0	0
1002 Fed Rcpts		1,157.2										
1003 G/F Match		2,132.5										
1007 I/A Rcpts		100.0										
Subtotal		3,389.7	320.3	16.8	130.2	31.8	0.0	2,890.6	0.0	3	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		3,389.7	320.3	16.8	130.2	31.8	0.0	2,890.6	0.0	3	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Align Authority with Projected Expenditures												
	LIT	0.0	5.1	0.0	-5.1	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 contractual services expenditures to accommodate this change.												
Fund Source Change Needed to Fully Expend Anticipated Federal Revenue												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		100.0										
1007 I/A Rcpts		-100.0										
This request replaces unrealizable Inter-Agency (I/A) Receipts authorization with Federal Receipts authorization. The Adult Basic Education (ABE) component has excess I/A authority due to the discontinuation of a reimbursable services agreement that was supported with American Recovery and Reinvestment Act (ARRA) funds. ABE needs additional federal authorization to fully expend anticipated federal revenue.												
If this request is not approved, the department will be unable to fully utilize available resources to provide instruction in the basic skills of reading, writing, and mathematics to adult learners in preparation for transitioning into the labor market.												
FY2013 Salary Increases												
	SalAdj	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.1										
1003 G/F Match		10.9										
FY2013 Salary Increases: \$14.0												
FY2013 Health Insurance Increases												

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	
	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.5										
1003 G/F Match		2.5										
FY2013 Health Insurance Increases: \$3.0												
Totals		3,406.7	342.4	16.8	125.1	31.8	0.0	2,890.6	0.0	3	0	0

Department of Labor and Workforce Development

Scenario: FY2013 Governor (9494)
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	205	21K / L	12.0		95,072	0	0	49,524	144,596	72,298
07-5953	Education Assoc I	FT	A	GP	Juneau	205	13D / E	12.0		45,635	0	0	32,409	78,044	78,044
21-3041	Employ Sec Analyst II	FT	A	GP	Juneau	205	17M	12.0		76,656	0	0	43,149	119,805	119,805
													Total Salary Costs:	217,363	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	125,082	
													Total Pre-Vacancy:	342,445	
													Minus Vacancy Adjustment of 0.00%:	(0)	
													Total Post-Vacancy:	342,445	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	342,445	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	72,298	72,298	21.11%
1003 General Fund Match	270,147	270,147	78.89%
Total PCN Funding:	342,445	342,445	100.00%

Line Item Detail
Department of Labor and Workforce Development
Travel

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

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel	12.5	16.8	16.8

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 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. 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. 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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		111.1	130.2	125.1
			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			111.1	130.2	125.1
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73025		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, staff development, and professional services contracts for GED test scoring.	28.2	40.0	37.3
		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, staff development, and professional services contracts for GED test scoring.			
73150		Maintenance and licensing costs for program specific software	1.0	1.0	1.0
		Maintenance and licensing costs for program specific software			
73154	Admin	Microsoft and Symantec software licensing fees (I/A transfer to DOA)	0.5	0.5	0.5
		Microsoft and Symantec software licensing fees (I/A transfer to DOA)			
73156		Local and long distance charges and communications equipment of telephones and fax machine. Equipment relocation costs.	0.0	0.2	0.2
		Local and long distance charges and communications equipment of telephones and fax machine. Equipment relocation costs.			
73169	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).	6.4	7.0	7.0

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Adult Basic Education (2403)

RDU: Employment Security (107)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			111.1	130.2	125.1
		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).			
73225	Delivery Services	Delivery, freight, courier and postage costs	0.0	0.1	0.1
		Delivery, freight, courier and postage costs			
73254	Dp Operations Alloc	Data Processing			
		Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	4.5	4.9	4.9
		Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)			
73650	Struc/Infstruct/Land	Space rental expense for Adult Basic Education grantee training sessions.	0.0	2.4	0.5
		Space rental expense for Adult Basic Education grantee training sessions.			
73675	Equipment/Machinery	Repairs and maintenance on office copier and fax machine equipment.	0.1	1.0	0.5
		Repairs and maintenance on office copier and fax machine equipment.			
73750	Other Services (Non IA Svcs)	Professional Service contracts and programs 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.	51.7	51.3	51.3
		Professional Service contracts and programs 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.			
73805	IT-Non-Telecommunication	Admin			
		Computer services Enterprise Productivity Rates (EPR) charges (I/A transfer to DOA)	1.8	2.0	2.0
		Computer services Enterprise Productivity Rates (EPR) charges (I/A transfer to DOA)			

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Adult Basic Education (2403)

RDU: Employment Security (107)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			111.1	130.2	125.1
73806	IT-Telecommunication	Admin 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)	4.3	4.5	4.5
73809	Mail	Admin Core Service: Mail (I/A transfer to DOA) Core Service: Mail (I/A transfer to DOA)	0.0	0.1	0.1
73810	Human Resources	Admin Human resource services (I/A transfer to DOA) Human resource services (I/A transfer to DOA)	1.8	1.9	1.9
73811	Building Leases	Admin Building lease charges (I/A transfer to DOA) Building lease charges (I/A transfer to DOA)	1.6	1.6	1.6
73813	Auditing	Admin Core Service: Audit (I/A transfer to DOA) Core Service: Audit (I/A transfer to DOA)	0.0	0.1	0.1
73814	Insurance	Admin Risk management (I/A transfer to DOA) Risk management (I/A transfer to DOA)	0.1	0.1	0.1
73815	Financial	Admin Core Service: AKPAY/AKSAS (I/A transfer to DOA) Core Service: AKPAY/AKSAS (I/A transfer to DOA)	0.2	0.2	0.2
73816	ADA Compliance	Americans With Disabilities Americans with Disabilities Act support (I/A transfer to DOL ADA) Americans with Disabilities Act support (I/A transfer to DOL ADA)	0.0	0.1	0.1
73818	Training (Services-IA Svcs)	Employment Services Management administration costs associated with the Adult Basic Education program (I/A transfer to DOL). Management administration costs associated with the Adult Basic Education program (I/A transfer to DOL).	8.8	11.0	11.0
73819	Commission Sales (IA Svcs)	Admin State Travel Office (I/A transfer to DOA) State Travel Office (I/A transfer to DOA)	0.1	0.2	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		9.2	31.8	31.8
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			9.2	31.8	31.8
74200	Business	Business commodities to include information technology equipment, books, educational resources, and General Education Development (GED) testing materials. Business commodities to include information technology equipment, books, educational resources, and General Education Development (GED) testing materials.	9.2	31.8	31.8

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

Component: Adult Basic Education (2403)

RDU: Employment Security (107)

Line Number	Line Name			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits			2,787.7	2,890.6	2,890.6
				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Expenditure Account	Servicing Agency	Explanation		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000 Grants, Benefits Detail Totals				2,787.7	2,890.6	2,890.6
77110	Grants	Grants to various state and non-state agency recipients for Adult Basic Education, volunteer literacy services, and English literacy and civics education services. Grants to various state and non-state agency recipients for Adult Basic Education, volunteer literacy services, and English literacy and civics education services.		1,967.3	2,126.7	2,126.7
77435	Development	Correct	Adult Basic Education grant to Corrections (I/A transfer to the Department of Corrections). Adult Basic Education grant to Corrections (I/A transfer to the Department of Corrections).	40.0	40.0	40.0
77435	Development	Univ	Adult Basic Education grant to the University of Alaska, Kodiak (I/A transfer to UAA). Adult Basic Education grant to the University of Alaska, Kodiak (I/A transfer to UAA).	103.5	103.5	103.5
77435	Development	Univ	Adult Basic Education grant to the University of Alaska, Kenai (I/A transfer to UAA). Adult Basic Education grant to the University of Alaska, Kenai (I/A transfer to UAA).	204.4	171.5	171.5
77435	Development	Univ	Adult Basic Education grant to the University of Alaska, Lower Kuskokwim (I/A transfer to UAF). Adult Basic Education grant to the University of Alaska, Lower Kuskokwim (I/A transfer to UAF).	267.6	243.9	243.9
77435	Development	Univ	Adult Basic Education grant to the University of Alaska, Bristol Bay (I/A transfer to UAF). Adult Basic Education grant to the University of Alaska, Bristol Bay (I/A transfer to UAF).	119.9	120.2	120.2
77435	Development	Univ	Adult Basic Education grant to the University of Alaska, Prince William Sound (I/A transfer to UAA). Adult Basic Education grant to the University of Alaska, Prince William Sound (I/A transfer to UAA).	85.0	84.8	84.8

Restricted Revenue Detail
Department of Labor and Workforce Development

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

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts	946.9	1,157.2	1,260.8

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
57120	Abe Adult Basic Education (ABE) federal grant to support program administrative operations and grants for adult education programs.		PR0916	11100	946.9	1,157.2	1,260.8

Restricted Revenue Detail
Department of Labor and Workforce Development

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				150.0	100.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59070	Labor	Business Services	07560086	11100	150.0	0.0	0.0
	Reimbursable services agreement from Business Services to support instruction of basic skills to adult learners (I/A transfer to DOL ABE).						
	Reimbursable services agreement from Business Services to support instructional basic skills to adult learners (I/A transfer to DOL ABE).						
59070	Labor		TBD	11100	0.0	100.0	0.0
	Interagency receipts authority for reimbursable services agreements to be determined.						

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	FY2011 Actuals	FY2012		FY2013 Governor
					Management Plan		
73154	Software Licensing	Microsoft and Symantec software licensing fees (I/A transfer to DOA) Microsoft and Symantec software licensing fees (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 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	6.4	7.0	7.0
73169 Federal Indirect Rate Allocation subtotal:					6.4	7.0	7.0
73254	Dp Operations Alloc	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	4.5	4.9	4.9
73254 Dp Operations Alloc subtotal:					4.5	4.9	4.9
73805	IT-Non-Telecommunication	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	1.8	2.0	2.0
73805 IT-Non-Telecommunication subtotal:					1.8	2.0	2.0
73806	IT-Telecommunication	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	4.3	4.5	4.5
73806 IT-Telecommunication subtotal:					4.3	4.5	4.5
73809	Mail	Core Service: Mail (I/A transfer to DOA) Core Service: Mail (I/A transfer to DOA)	Inter-dept	Admin	0.0	0.1	0.1
73809 Mail subtotal:					0.0	0.1	0.1
73810	Human Resources	Human resource services (I/A transfer to DOA) Human resource services (I/A transfer to DOA)	Inter-dept	Admin	1.8	1.9	1.9
73810 Human Resources subtotal:					1.8	1.9	1.9
73811	Building Leases	Building lease charges (I/A transfer to DOA) Building lease charges (I/A transfer to DOA)	Inter-dept	Admin	1.6	1.6	1.6

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	FY2012		
				FY2011 Actuals	Management Plan	FY2013 Governor
73811 Building Leases subtotal:				1.6	1.6	1.6
73813	Auditing Core Service: Audit (I/A transfer to DOA) Core Service: Audit (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 (I/A transfer to DOA) Risk management (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 Service: AKPAY/AKSAS (I/A transfer to DOA) Core Service: AKPAY/AKSAS (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 Americans with Disabilities Act support (I/A transfer to DOL ADA) Americans with Disabilities Act support (I/A transfer to DOL ADA)	Intra-dept	Americans With Disabilities	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). Management administration costs associated with the Adult Basic Education program (I/A transfer to DOL).	Intra-dept	Employment Services	8.8	11.0	11.0
73818 Training (Services-IA Svcs) subtotal:				8.8	11.0	11.0
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	0.2	0.2
73819 Commission Sales (IA Svcs) subtotal:				0.1	0.2	0.2
77435	Development Adult Basic Education grant to Corrections (I/A transfer to the Department of Corrections).	Inter-dept	Correct	40.0	40.0	40.0
77435	Development Adult Basic Education grant to the University of Alaska, Kodiak (I/A transfer to UAA).	Inter-dept	Univ	103.5	103.5	103.5
77435	Development Adult Basic Education grant to the University of Alaska, Kenai (I/A transfer to UAA).	Inter-dept	Univ	204.4	171.5	171.5
77435	Development Adult Basic Education grant to the University of Alaska, Lower Kuskokwim (I/A transfer to UAF).	Inter-dept	Univ	267.6	243.9	243.9
77435	Development Adult Basic Education grant to the University of Alaska, Bristol Bay (I/A transfer to UAF).	Inter-dept	Univ	119.9	120.2	120.2

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	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
77435	Development	Adult Basic Education grant to the University of Alaska, Bristol Bay (I/A transfer to UAF). Adult Basic Education grant to the University of Alaska, Prince William Sound (I/A transfer to UAA). Adult Basic Education grant to the University of Alaska, Prince William Sound (I/A transfer to UAA).	Inter-dept	Univ	85.0	84.8	84.8
77435 Development subtotal:				820.4	763.9	763.9	
Adult Basic Education total:				850.5	798.1	798.1	
Grand Total:				850.5	798.1	798.1	