

**State of Alaska  
FY2016 Governor Amended 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, and General Educational Development preparation and testing.

**Core Services**

- Provide adult learners instruction in the basic skills of reading, writing, and mathematics.
- Provide adult learners with English as a Second Language instruction in speaking, reading, writing, and preparation for the citizenship exam.
- Provide grants to General Educational Development (GED) testing centers.
- Provide GED graduates copies of their GED transcripts and diplomas as they prepare to enter employment, post-secondary education or job training.

**Major Component Accomplishments in 2014**

During FY2014, the Adult Basic Education component:

- Awarded 1,700 GED diplomas compared to 1,624 in the prior year. This represents approximately 18 percent of all diplomas awarded in Alaska in 2014.

**Key Component Challenges**

A key challenge for the Adult Basic Education (ABE) component is providing training to the ABE instructors in the regional programs to continuously improve instruction and meet the enhanced rigor of the new GED test series. Upon receipt of forthcoming federal guidance, the component will also need to focus on implementing the Workforce Innovation and Opportunity Act (WIOA).

**Significant Changes in Results to be Delivered in FY2016**

The ABE component will become compliant with Workforce Innovation and Opportunity Act (WIOA), career pathways being an emphasis. The ABE program is awaiting further federal guidance to determine the impact at the state level and to design state-level guidance and curriculum to meet the new requirements.

**Statutory and Regulatory Authority**

## Federal Authority:

Public Law 105-220  
Public Law 113-128

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

## Statutory Authority:

AS 44.31.020(6)

Duties of the Department of Labor and Workforce Development

## Administrative Regulations:

8 AAC 99.010  
8 AAC 99.110  
8 AAC 99.120  
8 AAC 99.130  
8 AAC 99.140  
8 AAC 99.190  
8 AAC 99.200

Delegation of Authority to Issue Diplomas  
High School Equivalency Test  
Eligibility  
Official Test Sites  
State GED Program Office  
Definitions  
Adult Basic Education Grants

**Contact Information**

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**Adult Basic Education  
Component Financial Summary**

*All dollars shown in thousands*

	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	358.8	362.8	370.3
72000 Travel	9.7	16.8	16.8
73000 Services	121.0	150.1	150.1
74000 Commodities	4.4	31.8	31.8
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	2,568.4	2,850.7	2,678.2
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>3,062.3</b>	<b>3,412.2</b>	<b>3,247.2</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	911.2	1,261.9	1,263.4
1003 General Fund Match	2,151.1	2,150.3	1,983.8
<b>Funding Totals</b>	<b>3,062.3</b>	<b>3,412.2</b>	<b>3,247.2</b>

**Estimated Revenue Collections**

<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	911.2	1,261.9	1,263.4
<b>Restricted Total</b>		<b>911.2</b>	<b>1,261.9</b>	<b>1,263.4</b>
<b>Total Estimated Revenues</b>		<b>911.2</b>	<b>1,261.9</b>	<b>1,263.4</b>

**Summary of Component Budget Changes  
From FY2015 Management Plan to FY2016 Governor Amended**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2015 Management Plan</b>	2,150.3	0.0	0.0	1,261.9	3,412.2
<b>Adjustments which continue current level of service:</b>					
-FY2016 Salary Increases	6.2	0.0	0.0	1.7	7.9
-FY2016 Health Insurance Rate Reduction	-0.2	0.0	0.0	-0.2	-0.4
<b>Proposed budget decreases:</b>					
-Reduce Authority to Recognize Cost Savings and Efficiency Gains	-172.5	0.0	0.0	0.0	-172.5
<b>FY2016 Governor Amended</b>	<b>1,983.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,263.4</b>	<b>3,247.2</b>

**Adult Basic Education  
Personal Services Information**

<b>Authorized Positions</b>			<b>Personal Services Costs</b>	
	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>		
Full-time	3	3	Annual Salaries	237,461
Part-time	0	0	COLA	8,010
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	132,910
			<i>Less 2.14% Vacancy Factor</i>	<i>(8,100)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>3</b>	<b>3</b>	<b>Total Personal Services</b>	<b>370,281</b>

**Position Classification Summary**

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
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
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>3</b>

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

**Component:** Adult Basic Education (AR28560) (2403)  
**RDU:** Employment Security (107)

	<b>FY2014 Actuals</b>	<b>FY2015 Conference Committee</b>	<b>FY2015 Authorized</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	<b>FY2015 Management Plan vs FY2016 Governor Amended</b>	
71000 Personal Services	358.8	362.8	362.8	362.8	370.3	7.5	2.1%
72000 Travel	9.7	16.8	16.8	16.8	16.8	0.0	0.0%
73000 Services	121.0	150.1	150.1	150.1	150.1	0.0	0.0%
74000 Commodities	4.4	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	2,568.4	2,850.7	2,850.7	2,850.7	2,678.2	-172.5	-6.1%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,062.3</b>	<b>3,412.2</b>	<b>3,412.2</b>	<b>3,412.2</b>	<b>3,247.2</b>	<b>-165.0</b>	<b>-4.8%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	911.2	1,261.9	1,261.9	1,261.9	1,263.4	1.5	0.1%
1003G/F Match (UGF)	2,151.1	2,150.3	2,150.3	2,150.3	1,983.8	-166.5	-7.7%
<b>Unrestricted General (UGF)</b>	<b>2,151.1</b>	<b>2,150.3</b>	<b>2,150.3</b>	<b>2,150.3</b>	<b>1,983.8</b>	<b>-166.5</b>	<b>-7.7%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>911.2</b>	<b>1,261.9</b>	<b>1,261.9</b>	<b>1,261.9</b>	<b>1,263.4</b>	<b>1.5</b>	<b>0.1%</b>
<b>Positions:</b>							
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 FY2015 Conference Committee To FY2015 Authorized *****												
<b>FY2015 Conference Committee</b>												
	ConfCom	3,412.2	362.8	16.8	150.1	31.8	0.0	2,850.7	0.0	3	0	0
1002 Fed Rcpts		1,261.9										
1003 G/F Match		2,150.3										
<b>Subtotal</b>		<b>3,412.2</b>	<b>362.8</b>	<b>16.8</b>	<b>150.1</b>	<b>31.8</b>	<b>0.0</b>	<b>2,850.7</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
<b>Subtotal</b>		<b>3,412.2</b>	<b>362.8</b>	<b>16.8</b>	<b>150.1</b>	<b>31.8</b>	<b>0.0</b>	<b>2,850.7</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
<b>FY2016 Salary Increases</b>												
	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.7										
1003 G/F Match		6.2										
Cost of living adjustment for certain bargaining units: \$7.9												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$4.5												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$3.4												
<b>FY2016 Health Insurance Rate Reduction</b>												
	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.2										
1003 G/F Match		-0.2										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-0.4												
<b>Reduce Authority to Recognize Cost Savings and Efficiency Gains</b>												
	Dec	-172.5	0.0	0.0	0.0	0.0	0.0	-172.5	0.0	0	0	0
1003 G/F Match		-172.5										
Reduce expenses as part of a department-wide effort to realize efficiencies and consolidate services. This reduction will result in decreased sub-recipient funding for teaching hours; approximately 133 fewer students will be served.												
<b>Totals</b>		<b>3,247.2</b>	<b>370.3</b>	<b>16.8</b>	<b>150.1</b>	<b>31.8</b>	<b>0.0</b>	<b>2,678.2</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Labor and Workforce Development**

**Scenario:** FY2016 Governor Amended (12201)  
**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	UGF Amount
05-1615	Education Specialist II	FT	A	SS	Juneau	205	21M	12.0		102,696	3,464	0	52,209	158,369	79,185
07-5953	Education Assoc I	FT	A	GP	Juneau	205	13G	12.0		50,988	1,720	0	34,624	87,332	87,332
21-3041	Employ Sec Analyst II	FT	A	GP	Juneau	205	17N / O	12.0		83,777	2,826	0	46,077	132,680	132,680
													<b>Total Salary Costs:</b>	237,461	
													<b>Total COLA:</b>	8,010	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	132,910	
													<b>Total Pre-Vacancy:</b>	378,381	
													<b>Minus Vacancy Adjustment of 2.14%:</b>	(8,100)	
													<b>Total Post-Vacancy:</b>	370,281	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	370,281	
<b>Total Component Months:</b>		36.0													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	79,185	77,489	20.93%
1003 General Fund Match	299,197	292,792	79.07%
<b>Total PCN Funding:</b>	<b>378,381</b>	<b>370,281</b>	<b>100.00%</b>

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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		9.7	16.8	16.8
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>72000 Travel Detail Totals</b>			<b>9.7</b>	<b>16.8</b>	<b>16.8</b>
72110	Employee Travel (Instate)	Instate travel to provide technical assistance, staff development, and evaluations to Adult Basic Education teachers, administrators, and support staff.	3.7	9.8	9.8
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.	6.0	7.0	7.0

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

**Component:** Adult Basic Education (2403)

**RDU:** Employment Security (107)

Line Number	Line Name			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services			121.0	150.1	150.1
<b>Expenditure Account</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>73000 Services Detail Totals</b>				<b>121.0</b>	<b>150.1</b>	<b>150.1</b>
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, staff development, and professional services contracts for GED test scoring.	17.4	25.0	25.0
73152	IT Consulting		Maintenance on data management and reporting system	0.0	14.2	14.2
73154	Software Licensing	Admin	Software licensing fee chargeback (I/A transfer to DOA)	0.5	0.6	0.8
73155	Software Maintenance		Maintenance costs for program-specific software	0.1	1.0	0.6
73156	Telecommunication		Local and long distance charges and communications equipment of telephones and fax machine. Equipment relocation costs.	0.7	0.7	1.5
73169	Federal Indirect Rate Allocation	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)	7.8	7.9	8.3
73225	Delivery Services		Delivery, freight, courier and postage costs	0.0	1.5	1.5
73254	Dp Operations Alloc	Data Processing	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	5.3	5.3	5.5
73450	Advertising & Promos		Newspaper publication for regulation changes to GED testing.	0.8	0.0	0.0
73650	Struc/Infstruct/Land		Space rental expense for Adult Basic Education grantee training sessions	15.2	10.0	15.0
73675	Equipment/Machinery		Repairs and maintenance on office copier and fax machine equipment	0.5	0.5	1.0

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

**Component:** Adult Basic Education (2403)

**RDU:** Employment Security (107)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>			<b>121.0</b>	<b>150.1</b>	<b>150.1</b>
73750	Other Services (Non IA Svcs)	Professional service contract to upgrade the program database to modern programming concepts and tools, and support new federal and state requirements.	50.0	59.0	51.1
73804	Economic/Development (IA Svcs)    Data Processing	Database maintenance (I/A transfer to Data Processing)	1.2	1.2	1.2
73805	IT-Non-Telecommunication    Admin	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	2.2	2.2	2.5
73806	IT-Telecommunication    Admin	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	4.5	5.2	5.2
73809	Mail    Admin	Centralized mail services chargeback (I/A transfer to DOA)	0.1	0.1	0.1
73810	Human Resources    Admin	Human resource services chargeback (I/A transfer to DOA)	1.8	2.2	2.5
73811	Building Leases    Admin	Building leases chargeback (I/A transfer to DOA)	1.6	1.6	2.0
73813	Auditing    Admin	Auditing services chargeback (I/A transfer to DOA)	0.1	0.1	0.1
73814	Insurance    Admin	Risk management services chargeback (I/A transfer to DOA)	0.3	0.3	0.5
73815	Financial    Admin	State payroll and accounting system chargeback (I/A transfer to DOA)	0.2	0.2	0.2
73816	ADA Compliance    Admin	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.1	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)	10.5	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		4.4	31.8	31.8
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>74000 Commodities Detail Totals</b>			<b>4.4</b>	<b>31.8</b>	<b>31.8</b>
74200	Business	Business commodities to include information technology equipment, books, educational resources, and General Education Development (GED) testing materials.	4.4	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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000	Grants, Benefits	2,568.4	2,850.7	2,678.2

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>77000 Grants, Benefits Detail Totals</b>			<b>2,568.4</b>	<b>2,850.7</b>	<b>2,678.2</b>

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.	1,795.6	2,323.9	2,151.4
77438	State Agency Grants	Correct	Adult Basic Education grant to Corrections (I/A transfer to the Department of Corrections)	39.9	40.0	40.0
77438	State Agency Grants	Univ	Adult Basic Education grant to the University of Alaska, Kodiak (I/A transfer to UAA)	92.6	105.1	105.1
77438	State Agency Grants	Univ	Adult Basic Education grant to the University of Alaska, Kenai (I/A transfer to UAA)	182.1	173.9	173.9
77438	State Agency Grants	Univ	Adult Basic Education grant to the University of Alaska, Bristol Bay (I/A transfer to UAF)	124.0	122.2	122.2
77438	State Agency Grants	Univ	Adult Basic Education grant to the University of Alaska, Prince William Sound (I/A transfer to UAA)	90.3	85.6	85.6
77438	State Agency Grants	Univ	Adult Basic Education grant to the University of Alaska, Lower Kuskokwim (I/A transfer to UAF)	243.9	0.0	0.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51010	Federal Receipts				911.2	1,261.9	1,263.4
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
57120	Abe		PR0916	11100	911.2	1,261.9	1,263.4
	Adult Basic Education (ABE) federal grant to support program administrative operations and grants for adult education programs.						

**Interagency Services**  
**Department of Labor and Workforce Development**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73154	Software Licensing	Software licensing fee chargeback (I/A transfer to DOA)	Inter-dept Admin	0.5	0.6	0.8
<b>73154 Software Licensing subtotal:</b>				<b>0.5</b>	<b>0.6</b>	<b>0.8</b>
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)	Intra-dept Management Services	7.8	7.9	8.3
<b>73169 Federal Indirect Rate Allocation subtotal:</b>				<b>7.8</b>	<b>7.9</b>	<b>8.3</b>
73254	Dp Operations Alloc	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept Data Processing	5.3	5.3	5.5
<b>73254 Dp Operations Alloc subtotal:</b>				<b>5.3</b>	<b>5.3</b>	<b>5.5</b>
73804	Economic/Development (IA Svcs)	Database maintenance (I/A transfer to Data Processing)	Intra-dept Data Processing	1.2	1.2	1.2
<b>73804 Economic/Development (IA Svcs) subtotal:</b>				<b>1.2</b>	<b>1.2</b>	<b>1.2</b>
73805	IT-Non-Telecommunication	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	Inter-dept Admin	2.2	2.2	2.5
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>2.2</b>	<b>2.2</b>	<b>2.5</b>
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	Inter-dept Admin	4.5	5.2	5.2
<b>73806 IT-Telecommunication subtotal:</b>				<b>4.5</b>	<b>5.2</b>	<b>5.2</b>
73809	Mail	Centralized mail services chargeback (I/A transfer to DOA)	Inter-dept Admin	0.1	0.1	0.1
<b>73809 Mail subtotal:</b>				<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
73810	Human Resources	Human resource services chargeback (I/A transfer to DOA)	Inter-dept Admin	1.8	2.2	2.5
<b>73810 Human Resources subtotal:</b>				<b>1.8</b>	<b>2.2</b>	<b>2.5</b>
73811	Building Leases	Building leases chargeback (I/A transfer to DOA)	Inter-dept Admin	1.6	1.6	2.0
<b>73811 Building Leases subtotal:</b>				<b>1.6</b>	<b>1.6</b>	<b>2.0</b>
73813	Auditing	Auditing services chargeback (I/A transfer to DOA)	Inter-dept Admin	0.1	0.1	0.1
<b>73813 Auditing subtotal:</b>				<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
73814	Insurance	Risk management services chargeback (I/A transfer to DOA)	Inter-dept Admin	0.3	0.3	0.5
<b>73814 Insurance subtotal:</b>				<b>0.3</b>	<b>0.3</b>	<b>0.5</b>
73815	Financial	State payroll and accounting system chargeback (I/A transfer to DOA)	Inter-dept Admin	0.2	0.2	0.2
<b>73815 Financial subtotal:</b>				<b>0.2</b>	<b>0.2</b>	<b>0.2</b>
73816	ADA Compliance	Americans with Disabilities Act chargeback (I/A transfer to DOA)	Inter-dept Admin	0.1	0.1	0.1
<b>73816 ADA Compliance subtotal:</b>				<b>0.1</b>	<b>0.1</b>	<b>0.1</b>

**Interagency Services**  
**Department of Labor and Workforce Development**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73818	Training (Services-IA Svcs)	Management administration costs associated with the Adult Basic Education program (I/A transfer to DOL)	Intra-dept	Employment Services	10.5	11.0	11.0
<b>73818 Training (Services-IA Svcs) subtotal:</b>				<b>10.5</b>	<b>11.0</b>	<b>11.0</b>	
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA)	Inter-dept	Admin	0.1	0.2	0.2
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>0.1</b>	<b>0.2</b>	<b>0.2</b>	
77438	State Agency Grants	Adult Basic Education grant to Corrections (I/A transfer to the Department of Corrections)	Inter-dept	Correct	39.9	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	92.6	105.1	105.1
77438	State Agency Grants	Adult Basic Education grant to the University of Alaska, Kenai (I/A transfer to UAA)	Inter-dept	Univ	182.1	173.9	173.9
77438	State Agency Grants	Adult Basic Education grant to the University of Alaska, Bristol Bay (I/A transfer to UAF)	Inter-dept	Univ	124.0	122.2	122.2
77438	State Agency Grants	Adult Basic Education grant to the University of Alaska, Prince William Sound (I/A transfer to UAA)	Inter-dept	Univ	90.3	85.6	85.6
77438	State Agency Grants	Adult Basic Education grant to the University of Alaska, Lower Kuskokwim (I/A transfer to UAF)	Inter-dept	Univ	243.9	0.0	0.0
<b>77438 State Agency Grants subtotal:</b>				<b>772.8</b>	<b>526.8</b>	<b>526.8</b>	
<b>Adult Basic Education total:</b>				<b>809.1</b>	<b>565.0</b>	<b>567.0</b>	
<b>Grand Total:</b>				<b>809.1</b>	<b>565.0</b>	<b>567.0</b>	