

**State of Alaska
FY2016 Governor Amended Operating
Budget**

**Department of Labor and Workforce Development
Rural Apprenticeship Outreach Operations Program Grant
Component Budget Summary**

Component: Rural Apprenticeship Outreach Operations Program Grant

Contribution to Department's Mission

Provide rural residents pre-apprenticeship, information, and referral to registered apprenticeship programs that lead to employment in Alaska's construction industry.

This is a pass-through grant. The department has no authority over the management of the program, except to collect and track performance data and develop the grant agreement.

Core Services

- This component provides a one-time State Training and Employment Program funded operations grant to Alaska Works Partnership to refer rural residents to urban based registered apprenticeship programs in an effort to create employment opportunities in construction related occupations.

Major Component Accomplishments in 2014

No major component accomplishments in 2014. The rural apprenticeship program was added as a one-time legislative appropriation in FY2015.

Key Component Challenges

The geography of Alaska and the high cost of transportation in rural Alaska make it difficult for rural Alaskans to participate in meaningful registered apprenticeship training opportunities that lead to employment. The lack of information on registered apprenticeship eligibility requirements leads to poor decision making regarding completing high school education, avoiding substance abuse, and promoting workforce development opportunities.

Significant Changes in Results to be Delivered in FY2016

This was a one-time appropriation in FY2015 and so will not be continued in FY2016.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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Rural Apprenticeship Outreach Operations Program Grant Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	0.0	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	150.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	0.0	150.0	0.0
Funding Sources:			
1054 State Employment & Training Program	0.0	150.0	0.0
Funding Totals	0.0	150.0	0.0

Estimated Revenue Collections				
Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
State Employment and Training Program	51394	0.0	150.0	0.0
Unrestricted Total		0.0	150.0	0.0
Restricted Revenues				
None.		0.0	0.0	0.0
Restricted Total		0.0	0.0	0.0
Total Estimated Revenues		0.0	150.0	0.0

**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>
FY2015 Management Plan	0.0	150.0	0.0	0.0	150.0
One-time items:					
-Reverse Rural Apprenticeship Outreach Operations Program	0.0	-150.0	0.0	0.0	-150.0
FY2016 Governor Amended	0.0	0.0	0.0	0.0	0.0

Component Detail All Funds
Department of Labor and Workforce Development

Component: Rural Apprenticeship Outreach Operations Program Grant (AR28696) (3074)

RDU: Business Partnerships (481)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	150.0	150.0	150.0	0.0	-150.0	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	150.0	150.0	150.0	0.0	-150.0	-100.0%
Fund Sources:							
1054Empl Trng (DGF)	0.0	150.0	150.0	150.0	0.0	-150.0	-100.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	150.0	150.0	150.0	0.0	-150.0	-100.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	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: Rural Apprenticeship Outreach Operations Program Grant (3074)
RDU: Business Partnerships (481)

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 *****												
FY2015 Conference Committee												
1054 Empl Trng	ConfCom	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
		150.0										
Subtotal		150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
Reverse Rural Apprenticeship Outreach Operations Program												
1054 Empl Trng	OTI	-150.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0
		-150.0										
Reduce FY2015 one-time funding for Rural Apprenticeship Outreach Operations Program												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: Rural Apprenticeship Outreach Operations Program Grant (3074)
RDU: Business Partnerships (481)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000	Grants, Benefits		0.0	150.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000 Grants, Benefits Detail Totals			0.0	150.0	0.0
77670	Benefits	Operations grant for the Rural Apprenticeship Outreach Operations Program	0.0	150.0	0.0

Unrestricted Revenue Detail
Department of Labor and Workforce Development

Component: Rural Apprenticeship Outreach Operations Program Grant (3074)
RDU: Business Partnerships (481)

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51394	State Employment and Training Program				0.0	150.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51394	Employ & Train Fund State Training and Employment Program (STEP) authorized through AS 23.15.620 which provides funds for employment and training services.		AR 28696	11134	0.0	150.0	0.0