

## Department Priority Programs by Component

### Department of Labor and Workforce Development

Scenario: FY2013 Management Plan (9920)

RDU Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
<b>Office of the Commissioner (110)</b>								
<b>Commissioner's Office (340)</b>								
Protect Workers	48.0	0.0	46.4	0.0	94.4	0	0	0
Workforce Development	484.8	0.0	459.8	0.0	944.6	6	0	0
Income Replacement	190.7	0.0	184.2	0.0	374.9	2	0	0
<b>Component program total:</b>	<b>723.5</b>	<b>0.0</b>	<b>690.4</b>	<b>0.0</b>	<b>1,413.9</b>	<b>8</b>	<b>0</b>	<b>0</b>
<b>Alaska Labor Relations Agency (1200)</b>								
Protect Workers	586.8	0.0	0.0	0.0	586.8	4	0	0
<b>Component program total:</b>	<b>586.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>586.8</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>Administrative Services (109)</b>								
<b>Management Services (335)</b>								
Protect Workers	14.0	0.0	75.2	159.4	248.6	2	0	0
Workforce Development	142.0	0.0	741.4	1,617.8	2,501.2	22	1	0
Income Replacement	55.6	0.0	298.6	630.4	984.6	10	0	1
<b>Component program total:</b>	<b>211.6</b>	<b>0.0</b>	<b>1,115.2</b>	<b>2,407.6</b>	<b>3,734.4</b>	<b>34</b>	<b>1</b>	<b>1</b>
<b>Human Resources (2741)</b>								
Protect Workers	18.3	0.0	0.0	0.0	18.3	0	0	0
Workforce Development	183.3	0.0	0.0	0.0	183.3	1	0	0
Income Replacement	72.5	0.0	0.0	0.0	72.5	1	0	0
<b>Component program total:</b>	<b>274.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>274.1</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>Leasing (2742)</b>								
Protect Workers	220.6	0.0	0.0	0.0	220.6	0	0	0
Workforce Development	2,240.0	0.0	0.0	0.0	2,240.0	0	0	0
Income Replacement	874.9	0.0	0.0	0.0	874.9	0	0	0
<b>Component program total:</b>	<b>3,335.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,335.5</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Data Processing (334)</b>								
Protect Workers	35.7	0.0	129.1	374.0	538.8	3	0	0
Workforce Development	359.5	0.0	1,304.3	3,767.6	5,431.4	25	0	0
Income Replacement	140.6	0.0	511.1	1,482.7	2,134.4	10	0	0
<b>Component program total:</b>	<b>535.8</b>	<b>0.0</b>	<b>1,944.5</b>	<b>5,624.3</b>	<b>8,104.6</b>	<b>38</b>	<b>0</b>	<b>0</b>
<b>Labor Market Information (336)</b>								
Protect Workers	99.7	8.9	111.1	101.6	321.3	3	0	0
Workforce Development	1,001.0	88.0	1,120.1	1,068.4	3,277.5	25	0	1
Income Replacement	391.7	34.6	439.0	415.8	1,281.1	10	0	0
<b>Component program total:</b>	<b>1,492.4</b>	<b>131.5</b>	<b>1,670.2</b>	<b>1,585.8</b>	<b>4,879.9</b>	<b>38</b>	<b>0</b>	<b>1</b>
<b>Workers' Compensation (112)</b>								
<b>Workers' Compensation (344)</b>								
Income Replacement	3.3	5,597.5	0.0	0.0	5,600.8	50	0	0
<b>Component program total:</b>	<b>3.3</b>	<b>5,597.5</b>	<b>0.0</b>	<b>0.0</b>	<b>5,600.8</b>	<b>50</b>	<b>0</b>	<b>0</b>
<b>Workers' Compensation Appeals Commission (2816)</b>								
Income Replacement	0.0	579.6	0.0	0.0	579.6	3	0	0
<b>Component program total:</b>	<b>0.0</b>	<b>579.6</b>	<b>0.0</b>	<b>0.0</b>	<b>579.6</b>	<b>3</b>	<b>0</b>	<b>0</b>

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<b>Workers' Compensation (112)</b>								
<b>Workers' Compensation Benefits Guaranty Fund (2820)</b>								
Income Replacement	0.0	771.2	0.0	0.0	771.2	1	0	0
<b>Component program total:</b>	<b>0.0</b>	<b>771.2</b>	<b>0.0</b>	<b>0.0</b>	<b>771.2</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>Second Injury Fund (2342)</b>								
Income Replacement	0.0	4,003.3	0.0	0.0	4,003.3	2	0	0
<b>Component program total:</b>	<b>0.0</b>	<b>4,003.3</b>	<b>0.0</b>	<b>0.0</b>	<b>4,003.3</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>Fishermen's Fund (343)</b>								
Income Replacement	0.0	1,647.3	0.0	0.0	1,647.3	2	0	0
<b>Component program total:</b>	<b>0.0</b>	<b>1,647.3</b>	<b>0.0</b>	<b>0.0</b>	<b>1,647.3</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>Labor Standards and Safety (113)</b>								
<b>Wage and Hour Administration (345)</b>								
Protect Workers	1,863.9	0.0	624.2	0.0	2,488.1	23	0	0
<b>Component program total:</b>	<b>1,863.9</b>	<b>0.0</b>	<b>624.2</b>	<b>0.0</b>	<b>2,488.1</b>	<b>23</b>	<b>0</b>	<b>0</b>
<b>Mechanical Inspection (346)</b>								
Protect Workers	1.3	2,205.8	660.0	0.0	2,867.1	23	0	0
Workforce Development	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>Component program total:</b>	<b>1.3</b>	<b>2,205.8</b>	<b>660.0</b>	<b>0.0</b>	<b>2,867.1</b>	<b>22</b>	<b>0</b>	<b>0</b>
<b>Occupational Safety and Health (970)</b>								
Protect Workers	2,022.0	1,202.3	337.0	2,487.3	6,048.6	41	0	0
<b>Component program total:</b>	<b>2,022.0</b>	<b>1,202.3</b>	<b>337.0</b>	<b>2,487.3</b>	<b>6,048.6</b>	<b>41</b>	<b>0</b>	<b>0</b>
<b>Alaska Safety Advisory Council (1626)</b>								
Protect Workers	0.0	0.0	125.8	0.0	125.8	0	0	0
<b>Component program total:</b>	<b>0.0</b>	<b>0.0</b>	<b>125.8</b>	<b>0.0</b>	<b>125.8</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Employment Security (107)</b>								
<b>Employment and Training Services (2761)</b>								
Workforce Development	356.4	659.9	13,378.6	16,293.5	30,688.4	202	0	1
<b>Component program total:</b>	<b>356.4</b>	<b>659.9</b>	<b>13,378.6</b>	<b>16,293.5</b>	<b>30,688.4</b>	<b>202</b>	<b>0</b>	<b>1</b>
<b>Unemployment Insurance (2276)</b>								
Income Replacement	0.0	847.6	196.3	28,389.7	29,433.6	168	55	34
<b>Component program total:</b>	<b>0.0</b>	<b>847.6</b>	<b>196.3</b>	<b>28,389.7</b>	<b>29,433.6</b>	<b>168</b>	<b>55</b>	<b>34</b>
<b>Adult Basic Education (2403)</b>								
Workforce Development	2,145.9	0.0	0.0	1,260.8	3,406.7	3	0	0
<b>Component program total:</b>	<b>2,145.9</b>	<b>0.0</b>	<b>0.0</b>	<b>1,260.8</b>	<b>3,406.7</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>Business Partnerships (481)</b>								
<b>Workforce Investment Board (2659)</b>								
Workforce Development	1,495.8	0.0	589.4	0.0	2,085.2	6	0	0
Income Replacement	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>Component program total:</b>	<b>1,495.8</b>	<b>0.0</b>	<b>589.4</b>	<b>0.0</b>	<b>2,085.2</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>Business Services (2658)</b>								
Workforce Development	2,967.1	8,491.9	558.1	21,754.1	33,771.2	27	0	0
<b>Component program total:</b>	<b>2,967.1</b>	<b>8,491.9</b>	<b>558.1</b>	<b>21,754.1</b>	<b>33,771.2</b>	<b>27</b>	<b>0</b>	<b>0</b>

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<b>Business Partnerships (481)</b>								
<b>Kotzebue Technical Center Operations Grant (195)</b>								
Workforce Development	600.0	980.8	0.0	0.0	1,580.8	0	0	0
<b>Component program total:</b>	<b>600.0</b>	<b>980.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,580.8</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Southwest Alaska Vocational and Education Center Operations Grant (2792)</b>								
Workforce Development	195.0	326.9	0.0	0.0	521.9	0	0	0
<b>Component program total:</b>	<b>195.0</b>	<b>326.9</b>	<b>0.0</b>	<b>0.0</b>	<b>521.9</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant (2793)</b>								
Workforce Development	0.0	980.8	0.0	0.0	980.8	0	0	0
<b>Component program total:</b>	<b>0.0</b>	<b>980.8</b>	<b>0.0</b>	<b>0.0</b>	<b>980.8</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Northwest Alaska Career and Technical Center (2806)</b>								
Workforce Development	400.0	326.9	0.0	0.0	726.9	0	0	0
<b>Component program total:</b>	<b>400.0</b>	<b>326.9</b>	<b>0.0</b>	<b>0.0</b>	<b>726.9</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Delta Career Advancement Center (2923)</b>								
Workforce Development	0.0	326.9	0.0	0.0	326.9	0	0	0
<b>Component program total:</b>	<b>0.0</b>	<b>326.9</b>	<b>0.0</b>	<b>0.0</b>	<b>326.9</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>New Frontier Vocational Technical Center (2924)</b>								
Workforce Development	0.0	218.0	0.0	0.0	218.0	0	0	0
<b>Component program total:</b>	<b>0.0</b>	<b>218.0</b>	<b>0.0</b>	<b>0.0</b>	<b>218.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Construction Academy Training (2910)</b>								
Workforce Development	3,250.0	0.0	0.0	0.0	3,250.0	0	0	0
<b>Component program total:</b>	<b>3,250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,250.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Vocational Rehabilitation (65)</b>								
<b>Vocational Rehabilitation Administration (202)</b>								
Protect Workers	0.0	0.0	0.0	0.5	0.5	0	0	0
Workforce Development	3.9	0.0	20.0	1,396.5	1,420.4	10	0	0
Income Replacement	0.0	0.0	0.0	9.6	9.6	0	0	0
<b>Component program total:</b>	<b>3.9</b>	<b>0.0</b>	<b>20.0</b>	<b>1,406.6</b>	<b>1,430.5</b>	<b>10</b>	<b>0</b>	<b>0</b>
<b>Client Services (1828)</b>								
Protect Workers	0.0	0.0	0.0	0.0	0.0	-1	0	0
Workforce Development	4,506.0	0.0	330.0	12,285.1	17,121.1	89	0	1
<b>Component program total:</b>	<b>4,506.0</b>	<b>0.0</b>	<b>330.0</b>	<b>12,285.1</b>	<b>17,121.1</b>	<b>88</b>	<b>0</b>	<b>1</b>
<b>Independent Living Rehabilitation (203)</b>								
Workforce Development	1,187.9	0.0	0.0	572.7	1,760.6	0	0	0
<b>Component program total:</b>	<b>1,187.9</b>	<b>0.0</b>	<b>0.0</b>	<b>572.7</b>	<b>1,760.6</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Disability Determination (206)</b>								
Income Replacement	1.9	0.0	248.0	4,877.1	5,127.0	26	0	0
<b>Component program total:</b>	<b>1.9</b>	<b>0.0</b>	<b>248.0</b>	<b>4,877.1</b>	<b>5,127.0</b>	<b>26</b>	<b>0</b>	<b>0</b>
<b>Special Projects (1958)</b>								
Workforce Development	218.4	0.0	0.0	536.6	755.0	0	0	0
<b>Component program total:</b>	<b>218.4</b>	<b>0.0</b>	<b>0.0</b>	<b>536.6</b>	<b>755.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<b>Vocational Rehabilitation (65)</b>								
<b>Assistive Technology (1202)</b>								
Workforce Development	0.0	0.0	96.0	483.9	579.9	0	0	0
<b>Component program total:</b>	<b>0.0</b>	<b>0.0</b>	<b>96.0</b>	<b>483.9</b>	<b>579.9</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Americans With Disabilities Act (ADA) (1806)</b>								
Protect Workers	0.0	0.0	217.6	0.0	217.6	0	0	0
<b>Component program total:</b>	<b>0.0</b>	<b>0.0</b>	<b>217.6</b>	<b>0.0</b>	<b>217.6</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Vocational Technical Center (578)</b>								
<b>Alaska Vocational Technical Center (2686)</b>								
Workforce Development	6,311.3	4,631.2	1,813.1	1,502.9	14,258.5	63	17	6
<b>Component program total:</b>	<b>6,311.3</b>	<b>4,631.2</b>	<b>1,813.1</b>	<b>1,502.9</b>	<b>14,258.5</b>	<b>63</b>	<b>17</b>	<b>6</b>
<b>AVTEC Facilities Maintenance (2701)</b>								
Workforce Development	0.0	0.0	1,868.4	0.0	1,868.4	7	4	2
<b>Component program total:</b>	<b>0.0</b>	<b>0.0</b>	<b>1,868.4</b>	<b>0.0</b>	<b>1,868.4</b>	<b>7</b>	<b>4</b>	<b>2</b>
<b>Program total:</b>	<b>34,689.8</b>	<b>33,929.4</b>	<b>26,482.8</b>	<b>101,468.0</b>	<b>196,570.0</b>	<b>869</b>	<b>77</b>	<b>46</b>