

Department Priority Programs by Component (1356)

Department of Labor and Workforce Development

Scenario: FY2015 Management Plan (11493)

Priority Program

Component	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Protect Workers								
Alaska Labor Relations Agency (1200)	596.5	0.0	0.0	0.0	596.5	4	0	0
Alaska Safety Advisory Council (1626)	0.0	0.0	125.8	0.0	125.8	0	0	0
Commissioner's Office (340)	52.5	0.0	50.0	0.0	102.5	1	0	0
Data Processing (334)	36.8	0.0	131.2	388.9	556.9	3	0	0
Human Resources (2741)	19.4	0.0	0.0	0.0	19.4	0	0	0
Labor Market Information (336)	102.0	9.0	118.0	108.7	337.7	3	0	0
Leasing (2742)	272.5	0.0	0.0	0.0	272.5	0	0	0
Management Services (335)	15.0	0.0	79.1	171.7	265.8	3	0	0
Mechanical Inspection (346)	1.3	2,240.6	710.9	0.0	2,952.8	21	0	0
Occupational Safety and Health (970)	1,973.3	1,211.7	312.4	2,414.5	5,911.9	38	0	0
Wage and Hour Administration (345)	1,893.7	0.0	618.6	0.0	2,512.3	22	0	0
Protect Workers total:	4,963.0	3,461.3	2,146.0	3,083.8	13,654.1	95	0	0
Workforce Development								
Adult Basic Education (2403)	2,150.3	0.0	0.0	1,261.9	3,412.2	3	0	0
Alaska Technical Center (195)	600.0	1,045.4	0.0	0.0	1,645.4	0	0	0
Alaska Vocational Technical Center (2686)	6,180.4	4,578.2	1,930.4	1,258.2	13,947.2	61	18	4
Amundsen Educational Center (2924)	0.0	232.3	0.0	0.0	232.3	0	0	0
AVTEC Facilities Maintenance (2701)	0.0	0.0	1,859.1	0.0	1,859.1	6	4	2
Business Services (2658)	2,566.8	8,586.9	510.6	16,806.3	28,470.6	26	0	0
Client Services (1828)	4,515.5	0.0	330.0	12,510.9	17,356.4	89	0	1
Commissioner's Office (340)	487.3	0.0	463.8	0.0	951.1	5	0	1
Construction Academy Training (2910)	3,400.0	0.0	0.0	0.0	3,400.0	0	0	0
Data Processing (334)	342.4	0.0	1,218.4	3,612.2	5,173.0	20	1	0
Employment and Training Services (2761)	357.4	978.3	8,600.1	16,479.8	26,415.6	151	0	0
Human Resources (2741)	180.7	0.0	0.0	0.0	180.7	1	0	0
Independent Living Rehabilitation (203)	1,238.1	0.0	0.0	573.1	1,811.2	0	0	0
Labor Market Information (336)	948.0	82.5	1,096.9	1,007.6	3,135.0	23	0	1
Leasing (2742)	2,530.3	0.0	0.0	0.0	2,530.3	0	0	0
Management Services (335)	139.8	0.0	735.1	1,594.1	2,469.0	21	0	0
Northwest Alaska Career and Technical Center (2806)	400.0	348.5	0.0	0.0	748.5	0	0	0
Partners for Progress in Delta, Inc. (2923)	0.0	348.5	0.0	0.0	348.5	0	0	0
Rural Apprenticeship Outreach Operations Program Grant (3074)	0.0	150.0	0.0	0.0	150.0	0	0	0
Southwest Alaska Vocational and Education Center Operations Grant (2792)	195.0	348.5	0.0	0.0	543.5	0	0	0
Special Projects (1958)	218.4	0.0	96.0	1,023.7	1,338.1	0	0	0
Vocational Rehabilitation Administration (202)	3.1	0.0	28.0	988.0	1,019.1	6	0	0
Workforce Investment Board (2659)	31.4	0.0	644.5	0.0	675.9	5	0	0
Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant (2793)	0.0	1,045.4	0.0	0.0	1,045.4	0	0	0
Workforce Development total:	26,484.9	17,744.5	17,512.9	57,115.8	118,858.1	417	23	9

Note: Report uses included change records.

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Income Replacement								
Commissioner's Office (340)	210.0	0.0	199.8	0.0	409.8	2	0	0
Data Processing (334)	147.5	0.0	524.8	1,556.0	2,228.3	9	0	0
Disability Determination (206)	1.9	0.0	295.0	4,912.1	5,209.0	25	0	0
Fishermen's Fund (343)	0.0	1,652.3	0.0	0.0	1,652.3	2	0	0
Human Resources (2741)	77.8	0.0	0.0	0.0	77.8	1	0	0
Labor Market Information (336)	408.4	35.4	472.4	434.1	1,350.3	11	0	0
Leasing (2742)	1,090.0	0.0	0.0	0.0	1,090.0	0	0	0
Management Services (335)	60.4	0.0	316.7	686.7	1,063.8	10	0	0
Second Injury Fund (2342)	0.0	4,008.1	0.0	0.0	4,008.1	2	0	0
Unemployment Insurance (2276)	0.0	850.9	299.0	27,201.9	28,351.8	168	47	0
Vocational Rehabilitation Administration (202)	0.8	0.0	7.0	247.2	255.0	2	0	0
Workers' Compensation (344)	3.3	5,737.8	0.0	0.0	5,741.1	50	0	0
Workers' Compensation Appeals Commission (2816)	0.0	584.6	0.0	0.0	584.6	3	0	0
Workers' Compensation Benefits Guaranty Fund (2820)	0.0	772.6	0.0	0.0	772.6	1	0	0
Income Replacement total:	2,000.1	13,641.7	2,114.7	35,038.0	52,794.5	286	47	0
Program total:	33,448.0	34,847.5	21,773.6	95,237.6	185,306.7	798	70	9