

Department Priority Programs by Component (1760)

Department of Labor and Workforce Development

Scenario: FY2020 Management Plan (16012)

RDU/ Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Department total:	20,846.6	36,413.4	17,131.9	77,196.8	151,588.7	671.0	48.0	22.0
Commissioner and Administrative Services (109)	5,644.2	124.1	5,655.6	7,416.4	18,840.3	92.0	0.0	2.0
Commissioner's Office (340)	543.5	0.0	516.2	0.0	1,059.7	6.0	0.0	0.0
Protect Workers	38.0 7%	0.0	36.1 7%	0.0	74.2	0.4	0.0	0.0
Workforce Development	353.3 65%	0.0	335.5 65%	0.0	688.8	3.9 65%	0.0	0.0
Income Replacement	152.2 28%	0.0	144.5 28%	0.0	296.7	1.7 28%	0.0	0.0
Workforce Investment Board (2659)	0.0	0.0	575.5	0.0	575.5	14.0	0.0	0.0
Workforce Development	0.0	0.0	575.5 100%	0.0	575.5	14.0 100%	0.0	0.0
Alaska Labor Relations Agency (1200)	537.2	0.0	0.0	0.0	537.2	3.0	0.0	0.0
Protect Workers	537.2 100%	0.0	0.0	0.0	537.2	3.0 100%	0.0	0.0
Management Services (335)	423.4	0.0	1,080.3	2,473.6	3,977.3	27.0	0.0	0.0
Protect Workers	29.6 7%	0.0	75.6 7%	173.2 7%	278.4	1.9 7%	0.0	0.0
Workforce Development	275.2 65%	0.0	702.2 65%	1,607.8 65%	2,585.2	17.6 65%	0.0	0.0
Income Replacement	118.6 28%	0.0	302.5 28%	692.6 28%	1,113.6	7.6 28%	0.0	0.0
Leasing (2742)	2,547.5	0.0	0.0	0.0	2,547.5	0.0	0.0	0.0
Protect Workers	178.3 7%	0.0	0.0	0.0	178.3	0.0	0.0	0.0
Workforce Development	1,655.9 65%	0.0	0.0	0.0	1,655.9	0.0	0.0	0.0
Income Replacement	713.3 28%	0.0	0.0	0.0	713.3	0.0	0.0	0.0
Data Processing (334)	167.9	0.0	1,904.0	3,566.0	5,637.9	16.0	0.0	0.0
Protect Workers	11.8 7%	0.0	133.3 7%	249.6 7%	394.7	1.1 7%	0.0	0.0
Workforce Development	109.1 65%	0.0	1,237.6 65%	2,317.9 65%	3,664.6	10.4 65%	0.0	0.0
Income Replacement	47.0 28%	0.0	533.1 28%	998.5 28%	1,578.6	4.5 28%	0.0	0.0
Labor Market Information (336)	1,424.7	124.1	1,579.6	1,376.8	4,505.2	26.0	0.0	2.0
Protect Workers	99.7 7%	8.7 7%	110.6 7%	96.4 7%	315.4	1.8 7%	0.0	0.1
Workforce Development	926.1 65%	80.7 65%	1,026.7 65%	894.9 65%	2,928.4	16.9 65%	0.0	1.3 65%
Income Replacement	398.9 28%	34.7 28%	442.3 28%	385.5 28%	1,261.5	7.3 28%	0.0	0.6

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Workers' Compensation (112)	0.0	11,226.3	0.0	0.0	11,226.3	51.0	0.0	2.0
Workers' Compensation (344)	0.0	5,763.7	0.0	0.0	5,763.7	45.0	0.0	2.0
Protect Workers	0.0	5,763.7 100%	0.0	0.0	5,763.7	45.0 100%	0.0	2.0 100%
Workers' Compensation Appeals Commission (2816)	0.0	424.9	0.0	0.0	424.9	2.0	0.0	0.0
Protect Workers	0.0	424.9 100%	0.0	0.0	424.9	2.0 100%	0.0	0.0
Workers' Compensation Benefits Guaranty Fund (2820)	0.0	778.5	0.0	0.0	778.5	1.0	0.0	0.0
Protect Workers	0.0	778.5 100%	0.0	0.0	778.5	1.0 100%	0.0	0.0
Second Injury Fund (2342)	0.0	2,851.2	0.0	0.0	2,851.2	1.0	0.0	0.0
Protect Workers	0.0	2,851.2 100%	0.0	0.0	2,851.2	1.0 100%	0.0	0.0
Fishermen's Fund (343)	0.0	1,408.0	0.0	0.0	1,408.0	2.0	0.0	0.0
Protect Workers	0.0	1,408.0 100%	0.0	0.0	1,408.0	2.0 100%	0.0	0.0
Labor Standards and Safety (113)	2,122.2	5,224.9	1,809.8	2,045.9	11,202.8	80.0	0.0	0.0
Wage and Hour Administration (345)	1,825.9	0.0	626.6	0.0	2,452.5	21.0	0.0	0.0
Protect Workers	1,825.9 100%	0.0	626.6 100%	0.0	2,452.5	21.0 100%	0.0	0.0
Mechanical Inspection (346)	0.0	2,252.8	708.4	0.0	2,961.2	21.0	0.0	0.0
Protect Workers	0.0	2,252.8 100%	708.4 100%	0.0	2,961.2	21.0 100%	0.0	0.0
Occupational Safety and Health (970)	296.3	2,972.1	289.8	2,045.9	5,604.1	38.0	0.0	0.0
Protect Workers	296.3 100%	2,972.1 100%	289.8 100%	2,045.9 100%	5,604.1	38.0 100%	0.0	0.0
Alaska Safety Advisory Council (1626)	0.0	0.0	185.0	0.0	185.0	0.0	0.0	0.0
Protect Workers	0.0	0.0	185.0 100%	0.0	185.0	0.0	0.0	0.0
Employment and Training Services (646)	3,825.0	14,016.6	4,996.1	47,262.1	70,099.8	265.0	31.0	10.0
Employment and Training Services Administration (3116)	0.0	0.0	203.3	1,197.9	1,401.2	9.0	0.0	0.0
Workforce Development	0.0	0.0	203.3 100%	1,197.9 100%	1,401.2	9.0 100%	0.0	0.0
Workforce Services (2761)	0.0	771.7	4,433.9	12,264.8	17,470.4	93.0	0.0	6.0
Workforce Development	0.0	771.7 100%	4,433.9 100%	12,264.8 100%	17,470.4	93.0 100%	0.0	6.0 100%

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Employment and Training Services (646)	3,825.0	14,016.6	4,996.1	47,262.1	70,099.8	265.0	31.0	10.0
Workforce Development (3117)	3,825.0	12,388.2	0.0	11,365.8	27,579.0	18.0	0.0	0.0
Workforce Development	3,825.0 100%	12,388.2 100%	0.0	11,365.8 100%	27,579.0	18.0 100%	0.0	0.0
Unemployment Insurance (2276)	0.0	856.7	358.9	22,433.6	23,649.2	145.0	31.0	4.0
Income Replacement	0.0	856.7 100%	358.9 100%	22,433.6 100%	23,649.2	145.0 100%	31.0 100%	4.0 100%
Vocational Rehabilitation (65)	4,720.0	198.2	807.7	19,657.1	25,383.0	128.0	0.0	3.0
Vocational Rehabilitation Administration (202)	0.0	0.0	274.7	977.7	1,252.4	7.0	0.0	0.0
Workforce Development	0.0	0.0	219.8 80%	782.2 80%	1,001.9	5.6 80%	0.0	0.0
Income Replacement	0.0	0.0	54.9 20%	195.5 20%	250.5	1.4 20%	0.0	0.0
Client Services (1828)	4,553.0	198.2	124.2	12,132.3	17,007.7	87.0	0.0	2.0
Workforce Development	4,553.0 100%	198.2 100%	124.2 100%	12,132.3 100%	17,007.7	87.0 100%	0.0	2.0 100%
Disability Determination (206)	0.0	0.0	289.1	5,591.2	5,880.3	34.0	0.0	1.0
Income Replacement	0.0	0.0	289.1 100%	5,591.2 100%	5,880.3	34.0 100%	0.0	1.0 100%
Special Projects (1958)	167.0	0.0	119.7	955.9	1,242.6	0.0	0.0	0.0
Workforce Development	167.0 100%	0.0	119.7 100%	955.9 100%	1,242.6	0.0	0.0	0.0
Alaska Vocational Technical Center (578)	4,535.2	5,623.3	3,862.7	815.3	14,836.5	55.0	17.0	5.0
Alaska Vocational Technical Center (2686)	4,535.2	5,623.3	1,939.7	815.3	12,913.5	54.0	13.0	4.0
Workforce Development	4,535.2 100%	5,623.3 100%	1,939.7 100%	815.3 100%	12,913.5	54.0 100%	13.0 100%	4.0 100%
AVTEC Facilities Maintenance (2701)	0.0	0.0	1,923.0	0.0	1,923.0	1.0	4.0	1.0
Workforce Development	0.0	0.0	1,923.0 100%	0.0	1,923.0	1.0 100%	4.0 100%	1.0 100%

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