

Components by Department Priority Programs (1761)
Department of Labor and Workforce Development

Scenario: FY2020 Management Plan (16012)

Priority Program	RDU/ Comp	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Department Totals:		20,846.6	36,413.4	17,131.9	77,196.8	151,588.7	671.0	48.0	22.0
Protect Workers		3,016.9	16,459.9	2,165.4	2,565.0	24,207.2	139.3	0.0	2.1
Commissioner's Office (340)		38.0 7%	0.0	36.1 7%	0.0	74.2	0.4	0.0	0.0
Alaska Labor Relations Agency (1200)		537.2 100%	0.0	0.0	0.0	537.2	3.0 100%	0.0	0.0
Management Services (335)		29.6 7%	0.0	75.6 7%	173.2 7%	278.4	1.9 7%	0.0	0.0
Leasing (2742)		178.3 7%	0.0	0.0	0.0	178.3	0.0	0.0	0.0
Data Processing (334)		11.8 7%	0.0	133.3 7%	249.6 7%	394.7	1.1 7%	0.0	0.0
Labor Market Information (336)		99.7 7%	8.7 7%	110.6 7%	96.4 7%	315.4	1.8 7%	0.0	0.1
Workers' Compensation (344)		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	424.9 100%	0.0	0.0	424.9	2.0 100%	0.0	0.0
Workers' Compensation Benefits Guaranty Fund (2820)		0.0	778.5 100%	0.0	0.0	778.5	1.0 100%	0.0	0.0
Second Injury Fund (2342)		0.0	2,851.2 100%	0.0	0.0	2,851.2	1.0 100%	0.0	0.0
Fishermen's Fund (343)		0.0	1,408.0 100%	0.0	0.0	1,408.0	2.0 100%	0.0	0.0
Wage and Hour Administration (345)		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	2,252.8 100%	708.4 100%	0.0	2,961.2	21.0 100%	0.0	0.0
Occupational Safety and Health (970)		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	185.0 100%	0.0	185.0	0.0	0.0	0.0
Workforce Development		16,399.8	19,062.1	12,841.1	44,334.8	92,637.8	330.4	17.0	14.3
Commissioner's Office (340)		353.3 65%	0.0	335.5 65%	0.0	688.8	3.9 65%	0.0	0.0
Workforce Investment Board (2659)		0.0	0.0	575.5 100%	0.0	575.5	14.0 100%	0.0	0.0
Management Services (335)		275.2 65%	0.0	702.2 65%	1,607.8 65%	2,585.2	17.6 65%	0.0	0.0
Leasing (2742)		1,655.9 65%	0.0	0.0	0.0	1,655.9	0.0	0.0	0.0
Data Processing (334)		109.1 65%	0.0	1,237.6 65%	2,317.9 65%	3,664.6	10.4 65%	0.0	0.0
Labor Market Information (336)		926.1 65%	80.7 65%	1,026.7 65%	894.9 65%	2,928.4	16.9 65%	0.0	1.3 65%
Employment and Training Services Administration (3116)		0.0	0.0	203.3 100%	1,197.9 100%	1,401.2	9.0 100%	0.0	0.0

Note: Report uses included change records. Percentages represent percentage of component contributing to priority.

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Department Totals:		20,846.6	36,413.4	17,131.9	77,196.8	151,588.7	671.0	48.0	22.0
Workforce Development		16,399.8	19,062.1	12,841.1	44,334.8	92,637.8	330.4	17.0	14.3
Workforce Services (2761)		0.0	771.7 100%	4,433.9 100%	12,264.8 100%	17,470.4	93.0 100%	0.0	6.0 100%
Workforce Development (3117)		3,825.0 100%	12,388.2 100%	0.0	11,365.8 100%	27,579.0	18.0 100%	0.0	0.0
Vocational Rehabilitation Administration (202)		0.0	0.0	219.8 80%	782.2 80%	1,001.9	5.6 80%	0.0	0.0
Client Services (1828)		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%
Special Projects (1958)		167.0 100%	0.0	119.7 100%	955.9 100%	1,242.6	0.0	0.0	0.0
Alaska Vocational Technical Center (2686)		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	1,923.0 100%	0.0	1,923.0	1.0 100%	4.0 100%	1.0 100%
Income Replacement		1,430.0	891.4	2,125.4	30,296.9	34,743.7	201.4	31.0	5.6
Commissioner's Office (340)		152.2 28%	0.0	144.5 28%	0.0	296.7	1.7 28%	0.0	0.0
Management Services (335)		118.6 28%	0.0	302.5 28%	692.6 28%	1,113.6	7.6 28%	0.0	0.0
Leasing (2742)		713.3 28%	0.0	0.0	0.0	713.3	0.0	0.0	0.0
Data Processing (334)		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)		398.9 28%	34.7 28%	442.3 28%	385.5 28%	1,261.5	7.3 28%	0.0	0.6
Unemployment Insurance (2276)		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 Administration (202)		0.0	0.0	54.9 20%	195.5 20%	250.5	1.4 20%	0.0	0.0
Disability Determination (206)		0.0	0.0	289.1 100%	5,591.2 100%	5,880.3	34.0 100%	0.0	1.0 100%

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