

Department Priority Programs by Component (1760)

Department of Labor and Workforce Development

Scenario: FY2021 Management Plan (17003)

RDU/ Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Department total:	18,650.6	38,832.5	17,379.2	77,549.9	152,412.2	664.0	48.0	27.0
Commissioner and Administrative Services (109)	6,437.3	10,765.1	5,636.4	12,460.4	35,299.2	89.0	0.0	5.0
Commissioner's Office (340)	508.5	0.0	516.2	0.0	1,024.7	6.0	0.0	0.0
Protect Workers	35.6 7%	0.0	36.1 7%	0.0	71.7	0.4	0.0	0.0
Workforce Development	330.5 65%	0.0	335.5 65%	0.0	666.1	3.9 65%	0.0	0.0
Income Replacement	142.4 28%	0.0	144.5 28%	0.0	286.9	1.7 28%	0.0	0.0
Workforce Investment Board (2659)	1,245.1	10,640.3	589.5	5,010.2	17,485.1	13.0	0.0	2.0
Workforce Development	1,245.1 100%	10,640.3 100%	589.5 100%	5,010.2 100%	17,485.1	13.0 100%	0.0	2.0 100%
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)	378.8	0.0	1,084.8	2,483.8	3,947.4	26.0	0.0	0.0
Protect Workers	26.5 7%	0.0	75.9 7%	173.9 7%	276.3	1.8 7%	0.0	0.0
Workforce Development	246.2 65%	0.0	705.1 65%	1,614.5 65%	2,565.8	16.9 65%	0.0	0.0
Income Replacement	106.1 28%	0.0	303.7 28%	695.5 28%	1,105.3	7.3 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)	122.9	0.0	1,907.2	3,581.9	5,612.0	16.0	0.0	1.0
Protect Workers	8.6 7%	0.0	133.5 7%	250.7 7%	392.8	1.1 7%	0.0	0.1
Workforce Development	79.9 65%	0.0	1,239.7 65%	2,328.2 65%	3,647.8	10.4 65%	0.0	0.7
Income Replacement	34.4 28%	0.0	534.0 28%	1,002.9 28%	1,571.4	4.5 28%	0.0	0.3
Labor Market Information (336)	1,097.3	124.8	1,538.7	1,384.5	4,145.3	25.0	0.0	2.0
Protect Workers	76.8 7%	8.7 7%	107.7 7%	96.9 7%	290.2	1.8 7%	0.0	0.1
Workforce Development	713.2 65%	81.1 65%	1,000.2 65%	899.9 65%	2,694.4	16.3 65%	0.0	1.3 65%
Income Replacement	307.2 28%	34.9 28%	430.8 28%	387.7 28%	1,160.7	7.0 28%	0.0	0.6

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Workers' Compensation (112)	0.0	11,269.0	0.0	0.0	11,269.0	51.0	0.0	2.0
Workers' Compensation (344)	0.0	5,801.5	0.0	0.0	5,801.5	45.0	0.0	2.0
Protect Workers	0.0	5,801.5 100%	0.0	0.0	5,801.5	45.0 100%	0.0	2.0 100%
Workers' Compensation Appeals Commission (2816)	0.0	425.9	0.0	0.0	425.9	2.0	0.0	0.0
Protect Workers	0.0	425.9 100%	0.0	0.0	425.9	2.0 100%	0.0	0.0
Workers' Compensation Benefits Guaranty Fund (2820)	0.0	779.6	0.0	0.0	779.6	1.0	0.0	0.0
Protect Workers	0.0	779.6 100%	0.0	0.0	779.6	1.0 100%	0.0	0.0
Second Injury Fund (2342)	0.0	2,852.1	0.0	0.0	2,852.1	1.0	0.0	0.0
Protect Workers	0.0	2,852.1 100%	0.0	0.0	2,852.1	1.0 100%	0.0	0.0
Fishermen's Fund (343)	0.0	1,409.9	0.0	0.0	1,409.9	2.0	0.0	0.0
Protect Workers	0.0	1,409.9 100%	0.0	0.0	1,409.9	2.0 100%	0.0	0.0
Labor Standards and Safety (113)	608.5	6,643.8	1,819.9	2,056.0	11,128.2	79.0	0.0	0.0
Wage and Hour Administration (345)	313.5	1,400.0	632.3	0.0	2,345.8	20.0	0.0	0.0
Protect Workers	313.5 100%	1,400.0 100%	632.3 100%	0.0	2,345.8	20.0 100%	0.0	0.0
Mechanical Inspection (346)	0.0	2,263.2	712.2	0.0	2,975.4	21.0	0.0	0.0
Protect Workers	0.0	2,263.2 100%	712.2 100%	0.0	2,975.4	21.0 100%	0.0	0.0
Occupational Safety and Health (970)	295.0	2,980.6	290.1	2,056.0	5,621.7	38.0	0.0	0.0
Protect Workers	295.0 100%	2,980.6 100%	290.1 100%	2,056.0 100%	5,621.7	38.0 100%	0.0	0.0
Alaska Safety Advisory Council (1626)	0.0	0.0	185.3	0.0	185.3	0.0	0.0	0.0
Protect Workers	0.0	0.0	185.3 100%	0.0	185.3	0.0	0.0	0.0
Employment and Training Services (646)	2,580.7	3,841.7	5,002.7	42,472.5	53,897.6	265.0	31.0	11.0
Employment and Training Services Administration (3116)	0.0	0.0	203.7	1,141.4	1,345.1	9.0	0.0	0.0
Workforce Development	0.0	0.0	203.7 100%	1,141.4 100%	1,345.1	9.0 100%	0.0	0.0
Workforce Services (2761)	0.0	773.6	4,439.1	12,474.2	17,686.9	95.0	0.0	6.0
Workforce Development	0.0	773.6 100%	4,439.1 100%	12,474.2 100%	17,686.9	95.0 100%	0.0	6.0 100%

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Employment and Training Services (646)	2,580.7	3,841.7	5,002.7	42,472.5	53,897.6	265.0	31.0	11.0
Workforce Development (3117)	2,580.7	2,206.2	0.0	6,456.3	11,243.2	18.0	0.0	1.0
Workforce Development	2,580.7 100%	2,206.2 100%	0.0	6,456.3 100%	11,243.2	18.0 100%	0.0	1.0 100%
Unemployment Insurance (2276)	0.0	861.9	359.9	22,400.6	23,622.4	143.0	31.0	4.0
Income Replacement	0.0	861.9 100%	359.9 100%	22,400.6 100%	23,622.4	143.0 100%	31.0 100%	4.0 100%
Vocational Rehabilitation (65)	4,662.8	198.2	809.3	19,745.7	25,416.0	126.0	0.0	4.0
Vocational Rehabilitation Administration (202)	0.0	0.0	274.8	981.3	1,256.1	8.0	0.0	0.0
Workforce Development	0.0	0.0	219.8 80%	785.0 80%	1,004.9	6.4 80%	0.0	0.0
Income Replacement	0.0	0.0	55.0 20%	196.3 20%	251.2	1.6 20%	0.0	0.0
Client Services (1828)	4,495.8	198.2	124.2	12,192.0	17,010.2	85.0	0.0	3.0
Workforce Development	4,495.8 100%	198.2 100%	124.2 100%	12,192.0 100%	17,010.2	85.0 100%	0.0	3.0 100%
Disability Determination (206)	0.0	0.0	290.6	5,616.4	5,907.0	33.0	0.0	1.0
Income Replacement	0.0	0.0	290.6 100%	5,616.4 100%	5,907.0	33.0 100%	0.0	1.0 100%
Special Projects (1958)	167.0	0.0	119.7	956.0	1,242.7	0.0	0.0	0.0
Workforce Development	167.0 100%	0.0	119.7 100%	956.0 100%	1,242.7	0.0	0.0	0.0
Alaska Vocational Technical Center (578)	4,361.3	6,114.7	4,110.9	815.3	15,402.2	54.0	17.0	5.0
Alaska Vocational Technical Center (2686)	4,361.3	6,114.7	2,186.5	815.3	13,477.8	53.0	13.0	4.0
Workforce Development	4,361.3 100%	6,114.7 100%	2,186.5 100%	815.3 100%	13,477.8	53.0 100%	13.0 100%	4.0 100%
AVTEC Facilities Maintenance (2701)	0.0	0.0	1,924.4	0.0	1,924.4	1.0	4.0	1.0
Workforce Development	0.0	0.0	1,924.4 100%	0.0	1,924.4	1.0 100%	4.0 100%	1.0 100%

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