

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

Scenario: FY2021 Management Plan (17003)

Priority Program	RDU/ Comp	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Department Totals:		18,650.6	38,832.5	17,379.2	77,549.9	152,412.2	664.0	48.0	27.0
Protect Workers		1,471.6	17,921.5	2,173.2	2,577.5	24,143.8	138.1	0.0	2.2
Commissioner's Office (340)		35.6 7%	0.0	36.1 7%	0.0	71.7	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)		26.5 7%	0.0	75.9 7%	173.9 7%	276.3	1.8 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)		8.6 7%	0.0	133.5 7%	250.7 7%	392.8	1.1 7%	0.0	0.1
Labor Market Information (336)		76.8 7%	8.7 7%	107.7 7%	96.9 7%	290.2	1.8 7%	0.0	0.1
Workers' Compensation (344)		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	425.9 100%	0.0	0.0	425.9	2.0 100%	0.0	0.0
Workers' Compensation Benefits Guaranty Fund (2820)		0.0	779.6 100%	0.0	0.0	779.6	1.0 100%	0.0	0.0
Second Injury Fund (2342)		0.0	2,852.1 100%	0.0	0.0	2,852.1	1.0 100%	0.0	0.0
Fishermen's Fund (343)		0.0	1,409.9 100%	0.0	0.0	1,409.9	2.0 100%	0.0	0.0
Wage and Hour Administration (345)		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	2,263.2 100%	712.2 100%	0.0	2,975.4	21.0 100%	0.0	0.0
Occupational Safety and Health (970)		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	185.3 100%	0.0	185.3	0.0	0.0	0.0
Workforce Development		15,875.7	20,014.1	13,087.4	44,673.1	93,650.3	327.9	17.0	19.0
Commissioner's Office (340)		330.5 65%	0.0	335.5 65%	0.0	666.1	3.9 65%	0.0	0.0
Workforce Investment Board (2659)		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%
Management Services (335)		246.2 65%	0.0	705.1 65%	1,614.5 65%	2,565.8	16.9 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)		79.9 65%	0.0	1,239.7 65%	2,328.2 65%	3,647.8	10.4 65%	0.0	0.7
Labor Market Information (336)		713.2 65%	81.1 65%	1,000.2 65%	899.9 65%	2,694.4	16.3 65%	0.0	1.3 65%
Employment and Training Services Administration (3116)		0.0	0.0	203.7 100%	1,141.4 100%	1,345.1	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:		18,650.6	38,832.5	17,379.2	77,549.9	152,412.2	664.0	48.0	27.0
Workforce Development		15,875.7	20,014.1	13,087.4	44,673.1	93,650.3	327.9	17.0	19.0
Workforce Services (2761)		0.0	773.6 100%	4,439.1 100%	12,474.2 100%	17,686.9	95.0 100%	0.0	6.0 100%
Workforce Development (3117)		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%
Vocational Rehabilitation Administration (202)		0.0	0.0	219.8 80%	785.0 80%	1,004.9	6.4 80%	0.0	0.0
Client Services (1828)		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%
Special Projects (1958)		167.0 100%	0.0	119.7 100%	956.0 100%	1,242.7	0.0	0.0	0.0
Alaska Vocational Technical Center (2686)		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	1,924.4 100%	0.0	1,924.4	1.0 100%	4.0 100%	1.0 100%
Income Replacement		1,303.4	896.8	2,118.6	30,299.3	34,618.2	198.0	31.0	5.8
Commissioner's Office (340)		142.4 28%	0.0	144.5 28%	0.0	286.9	1.7 28%	0.0	0.0
Management Services (335)		106.1 28%	0.0	303.7 28%	695.5 28%	1,105.3	7.3 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)		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)		307.2 28%	34.9 28%	430.8 28%	387.7 28%	1,160.7	7.0 28%	0.0	0.6
Unemployment Insurance (2276)		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 Administration (202)		0.0	0.0	55.0 20%	196.3 20%	251.2	1.6 20%	0.0	0.0
Disability Determination (206)		0.0	0.0	290.6 100%	5,616.4 100%	5,907.0	33.0 100%	0.0	1.0 100%

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