

Department Priority Programs by Component (1760)

Department of Labor and Workforce Development

Scenario: FY2022 Management Plan (18175)

RDU/ Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Department total:	18,123.7	38,407.3	17,806.9	80,454.1	154,792.0	666.0	46.0	26.0
Commissioner and Administrative Services (109)	6,742.7	10,124.8	5,830.9	12,819.9	35,518.3	68.0	0.0	4.0
Commissioner's Office (340)	472.1	0.0	797.3	0.0	1,269.4	6.0	0.0	0.0
Protect Workers	33.0 7%	0.0	55.8 7%	0.0	88.9	0.4	0.0	0.0
Workforce Development	306.9 65%	0.0	518.2 65%	0.0	825.1	3.9 65%	0.0	0.0
Income Replacement	132.2 28%	0.0	223.2 28%	0.0	355.4	1.7 28%	0.0	0.0
Workforce Investment Board (2659)	1,870.0	9,996.5	613.6	5,054.0	17,534.1	11.0	0.0	2.0
Workforce Development	1,870.0 100%	9,996.5 100%	613.6 100%	5,054.0 100%	17,534.1	11.0 100%	0.0	2.0 100%
Alaska Labor Relations Agency (1200)	496.5	0.0	0.0	0.0	496.5	3.0	0.0	0.0
Protect Workers	496.5 100%	0.0	0.0	0.0	496.5	3.0 100%	0.0	0.0
Management Services (335)	419.6	0.0	1,122.0	2,592.5	4,134.1	24.0	0.0	0.0
Protect Workers	29.4 7%	0.0	78.5 7%	181.5 7%	289.4	1.7 7%	0.0	0.0
Workforce Development	272.7 65%	0.0	729.3 65%	1,685.1 65%	2,687.2	15.6 65%	0.0	0.0
Income Replacement	117.5 28%	0.0	314.2 28%	725.9 28%	1,157.5	6.7 28%	0.0	0.0
Leasing (2742)	2,570.4	0.0	0.0	0.0	2,570.4	0.0	0.0	0.0
Protect Workers	179.9 7%	0.0	0.0	0.0	179.9	0.0	0.0	0.0
Workforce Development	1,670.8 65%	0.0	0.0	0.0	1,670.8	0.0	0.0	0.0
Income Replacement	719.7 28%	0.0	0.0	0.0	719.7	0.0	0.0	0.0
Data Processing (334)	0.0	0.0	1,680.8	3,727.9	5,408.7	0.0	0.0	0.0
Protect Workers	0.0	0.0	117.7 7%	261.0 7%	378.6	0.0	0.0	0.0
Workforce Development	0.0	0.0	1,092.5 65%	2,423.1 65%	3,515.7	0.0	0.0	0.0
Income Replacement	0.0	0.0	470.6 28%	1,043.8 28%	1,514.4	0.0	0.0	0.0
Labor Market Information (336)	914.1	128.3	1,617.2	1,445.5	4,105.1	24.0	0.0	2.0
Protect Workers	64.0 7%	9.0 7%	113.2 7%	101.2 7%	287.4	1.7 7%	0.0	0.1
Workforce Development	594.2 65%	83.4 65%	1,051.2 65%	939.6 65%	2,668.3	15.6 65%	0.0	1.3 65%
Income Replacement	255.9 28%	35.9 28%	452.8 28%	404.7 28%	1,149.4	6.7 28%	0.0	0.6

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Workers' Compensation (112)	0.0	11,594.6	0.0	0.0	11,594.6	51.0	0.0	2.0
Workers' Compensation (344)	0.0	6,078.9	0.0	0.0	6,078.9	45.0	0.0	2.0
Protect Workers	0.0	6,078.9 100%	0.0	0.0	6,078.9	45.0 100%	0.0	2.0 100%
Workers' Compensation Appeals Commission (2816)	0.0	440.5	0.0	0.0	440.5	2.0	0.0	0.0
Protect Workers	0.0	440.5 100%	0.0	0.0	440.5	2.0 100%	0.0	0.0
Workers' Compensation Benefits Guaranty Fund (2820)	0.0	785.1	0.0	0.0	785.1	1.0	0.0	0.0
Protect Workers	0.0	785.1 100%	0.0	0.0	785.1	1.0 100%	0.0	0.0
Second Injury Fund (2342)	0.0	2,864.9	0.0	0.0	2,864.9	1.0	0.0	0.0
Protect Workers	0.0	2,864.9 100%	0.0	0.0	2,864.9	1.0 100%	0.0	0.0
Fishermen's Fund (343)	0.0	1,425.2	0.0	0.0	1,425.2	2.0	0.0	0.0
Protect Workers	0.0	1,425.2 100%	0.0	0.0	1,425.2	2.0 100%	0.0	0.0
Labor Standards and Safety (113)	524.6	6,894.6	1,902.2	2,172.1	11,493.5	78.0	0.0	0.0
Wage and Hour Administration (345)	262.0	1,467.3	663.6	0.0	2,392.9	19.0	0.0	0.0
Protect Workers	262.0 100%	1,467.3 100%	663.6 100%	0.0	2,392.9	19.0 100%	0.0	0.0
Mechanical Inspection (346)	0.0	2,365.1	749.0	0.0	3,114.1	21.0	0.0	0.0
Protect Workers	0.0	2,365.1 100%	749.0 100%	0.0	3,114.1	21.0 100%	0.0	0.0
Occupational Safety and Health (970)	262.6	3,062.2	302.8	2,172.1	5,799.7	38.0	0.0	0.0
Protect Workers	262.6 100%	3,062.2 100%	302.8 100%	2,172.1 100%	5,799.7	38.0 100%	0.0	0.0
Alaska Safety Advisory Council (1626)	0.0	0.0	186.8	0.0	186.8	0.0	0.0	0.0
Protect Workers	0.0	0.0	186.8 100%	0.0	186.8	0.0	0.0	0.0
Employment and Training Services (646)	1,972.1	3,840.2	5,057.9	43,185.3	54,055.5	287.0	28.0	12.0
Employment and Training Services Administration (3116)	0.0	0.0	440.8	5,054.3	5,495.1	26.0	0.0	1.0
Workforce Development	0.0	0.0	440.8 100%	5,054.3 100%	5,495.1	26.0 100%	0.0	1.0 100%
Workforce Services (2761)	0.0	791.1	4,250.2	12,400.5	17,441.8	95.0	0.0	6.0
Workforce Development	0.0	791.1 100%	4,250.2 100%	12,400.5 100%	17,441.8	95.0 100%	0.0	6.0 100%

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Employment and Training Services (646)	1,972.1	3,840.2	5,057.9	43,185.3	54,055.5	287.0	28.0	12.0
Workforce Development (3117)	1,972.1	2,144.5	0.0	6,217.8	10,334.4	19.0	0.0	1.0
Workforce Development	1,972.1 100%	2,144.5 100%	0.0	6,217.8 100%	10,334.4	19.0 100%	0.0	1.0 100%
Unemployment Insurance (2276)	0.0	904.6	366.9	19,512.7	20,784.2	147.0	28.0	4.0
Income Replacement	0.0	904.6 100%	366.9 100%	19,512.7 100%	20,784.2	147.0 100%	28.0 100%	4.0 100%
Vocational Rehabilitation (65)	4,174.2	198.2	827.7	21,020.5	26,220.6	126.0	0.0	3.0
Vocational Rehabilitation Administration (202)	0.0	0.0	286.4	1,169.4	1,455.8	9.0	0.0	0.0
Workforce Development	0.0	0.0	229.1 80%	935.5 80%	1,164.6	7.2 80%	0.0	0.0
Income Replacement	0.0	0.0	57.3 20%	233.9 20%	291.2	1.8 20%	0.0	0.0
Client Services (1828)	4,007.2	198.2	124.2	13,097.1	17,426.7	84.0	0.0	3.0
Workforce Development	4,007.2 100%	198.2 100%	124.2 100%	13,097.1 100%	17,426.7	84.0 100%	0.0	3.0 100%
Disability Determination (206)	0.0	0.0	297.4	5,797.0	6,094.4	33.0	0.0	0.0
Income Replacement	0.0	0.0	297.4 100%	5,797.0 100%	6,094.4	33.0 100%	0.0	0.0
Special Projects (1958)	167.0	0.0	119.7	957.0	1,243.7	0.0	0.0	0.0
Workforce Development	167.0 100%	0.0	119.7 100%	957.0 100%	1,243.7	0.0	0.0	0.0
Alaska Vocational Technical Center (578)	4,710.1	5,754.9	4,188.2	1,256.3	15,909.5	56.0	18.0	5.0
Alaska Vocational Technical Center (2686)	4,710.1	5,754.9	2,244.1	1,256.3	13,965.4	55.0	14.0	4.0
Workforce Development	4,710.1 100%	5,754.9 100%	2,244.1 100%	1,256.3 100%	13,965.4	55.0 100%	14.0 100%	4.0 100%
AVTEC Facilities Maintenance (2701)	0.0	0.0	1,944.1	0.0	1,944.1	1.0	4.0	1.0
Workforce Development	0.0	0.0	1,944.1 100%	0.0	1,944.1	1.0 100%	4.0 100%	1.0 100%

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