

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

Scenario: FY2022 Management Plan (18175)

Priority Program	RDU/ Comp	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Department Totals:		18,123.7	38,407.3	17,806.9	80,454.1	154,792.0	666.0	46.0	26.0
Protect Workers		1,327.4	18,498.2	2,267.4	2,715.7	24,808.7	135.8	0.0	2.1
Commissioner's Office (340)		33.0 7%	0.0	55.8 7%	0.0	88.9	0.4	0.0	0.0
Alaska Labor Relations Agency (1200)		496.5 100%	0.0	0.0	0.0	496.5	3.0 100%	0.0	0.0
Management Services (335)		29.4 7%	0.0	78.5 7%	181.5 7%	289.4	1.7 7%	0.0	0.0
Leasing (2742)		179.9 7%	0.0	0.0	0.0	179.9	0.0	0.0	0.0
Data Processing (334)		0.0	0.0	117.7 7%	261.0 7%	378.6	0.0	0.0	0.0
Labor Market Information (336)		64.0 7%	9.0 7%	113.2 7%	101.2 7%	287.4	1.7 7%	0.0	0.1
Workers' Compensation (344)		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	440.5 100%	0.0	0.0	440.5	2.0 100%	0.0	0.0
Workers' Compensation Benefits Guaranty Fund (2820)		0.0	785.1 100%	0.0	0.0	785.1	1.0 100%	0.0	0.0
Second Injury Fund (2342)		0.0	2,864.9 100%	0.0	0.0	2,864.9	1.0 100%	0.0	0.0
Fishermen's Fund (343)		0.0	1,425.2 100%	0.0	0.0	1,425.2	2.0 100%	0.0	0.0
Wage and Hour Administration (345)		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	2,365.1 100%	749.0 100%	0.0	3,114.1	21.0 100%	0.0	0.0
Occupational Safety and Health (970)		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	186.8 100%	0.0	186.8	0.0	0.0	0.0
Workforce Development		15,570.9	18,968.6	13,357.1	50,020.4	97,916.9	333.3	18.0	19.3
Commissioner's Office (340)		306.9 65%	0.0	518.2 65%	0.0	825.1	3.9 65%	0.0	0.0
Workforce Investment Board (2659)		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%
Management Services (335)		272.7 65%	0.0	729.3 65%	1,685.1 65%	2,687.2	15.6 65%	0.0	0.0
Leasing (2742)		1,670.8 65%	0.0	0.0	0.0	1,670.8	0.0	0.0	0.0
Data Processing (334)		0.0	0.0	1,092.5 65%	2,423.1 65%	3,515.7	0.0	0.0	0.0
Labor Market Information (336)		594.2 65%	83.4 65%	1,051.2 65%	939.6 65%	2,668.3	15.6 65%	0.0	1.3 65%
Employment and Training Services Administration (3116)		0.0	0.0	440.8 100%	5,054.3 100%	5,495.1	26.0 100%	0.0	1.0 100%

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

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Department Totals:		18,123.7	38,407.3	17,806.9	80,454.1	154,792.0	666.0	46.0	26.0
Workforce Development		15,570.9	18,968.6	13,357.1	50,020.4	97,916.9	333.3	18.0	19.3
Workforce Services (2761)		0.0	791.1 100%	4,250.2 100%	12,400.5 100%	17,441.8	95.0 100%	0.0	6.0 100%
Workforce Development (3117)		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%
Vocational Rehabilitation Administration (202)		0.0	0.0	229.1 80%	935.5 80%	1,164.6	7.2 80%	0.0	0.0
Client Services (1828)		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%
Special Projects (1958)		167.0 100%	0.0	119.7 100%	957.0 100%	1,243.7	0.0	0.0	0.0
Alaska Vocational Technical Center (2686)		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	1,944.1 100%	0.0	1,944.1	1.0 100%	4.0 100%	1.0 100%
Income Replacement		1,225.3	940.5	2,182.4	27,718.0	32,066.3	196.9	28.0	4.6
Commissioner's Office (340)		132.2 28%	0.0	223.2 28%	0.0	355.4	1.7 28%	0.0	0.0
Management Services (335)		117.5 28%	0.0	314.2 28%	725.9 28%	1,157.5	6.7 28%	0.0	0.0
Leasing (2742)		719.7 28%	0.0	0.0	0.0	719.7	0.0	0.0	0.0
Data Processing (334)		0.0	0.0	470.6 28%	1,043.8 28%	1,514.4	0.0	0.0	0.0
Labor Market Information (336)		255.9 28%	35.9 28%	452.8 28%	404.7 28%	1,149.4	6.7 28%	0.0	0.6
Unemployment Insurance (2276)		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 Administration (202)		0.0	0.0	57.3 20%	233.9 20%	291.2	1.8 20%	0.0	0.0
Disability Determination (206)		0.0	0.0	297.4 100%	5,797.0 100%	6,094.4	33.0 100%	0.0	0.0

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