

Department Priority Programs by Component (1760)

Department of Labor and Workforce Development

Scenario: FY2023 Management Plan (19404)

RDU/ Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Department total:	27,730.9	35,942.4	16,099.0	91,942.9	171,715.2	664.0	44.0	24.0
Commissioner and Administrative Services (109)	8,441.5	10,414.3	4,097.7	11,885.7	34,839.2	65.0	0.0	4.0
Commissioner's Office (340)	480.9	0.0	807.9	0.0	1,288.8	6.0	0.0	0.0
Protect Workers	33.7 7%	0.0	56.6 7%	0.0	90.2	0.4	0.0	0.0
Workforce Development	312.6 65%	0.0	525.1 65%	0.0	837.7	3.9 65%	0.0	0.0
Income Replacement	134.7 28%	0.0	226.2 28%	0.0	360.9	1.7 28%	0.0	0.0
Workforce Investment Board (2659)	4,105.6	10,287.6	617.7	7,658.2	22,669.1	11.0	0.0	2.0
Workforce Development	4,105.6 100%	10,287.6 100%	617.7 100%	7,658.2 100%	22,669.1	11.0 100%	0.0	2.0 100%
Alaska Labor Relations Agency (1200)	488.0	0.0	0.0	0.0	488.0	3.0	0.0	0.0
Protect Workers	488.0 100%	0.0	0.0	0.0	488.0	3.0 100%	0.0	0.0
Management Services (335)	392.3	0.0	1,146.8	2,787.5	4,326.6	21.0	0.0	0.0
Protect Workers	27.5 7%	0.0	80.3 7%	195.1 7%	302.9	1.5 7%	0.0	0.0
Workforce Development	255.0 65%	0.0	745.4 65%	1,811.9 65%	2,812.3	13.7 65%	0.0	0.0
Income Replacement	109.8 28%	0.0	321.1 28%	780.5 28%	1,211.4	5.9 28%	0.0	0.0
Leasing (2742)	2,070.4	0.0	0.0	0.0	2,070.4	0.0	0.0	0.0
Protect Workers	144.9 7%	0.0	0.0	0.0	144.9	0.0	0.0	0.0
Workforce Development	1,345.8 65%	0.0	0.0	0.0	1,345.8	0.0	0.0	0.0
Income Replacement	579.7 28%	0.0	0.0	0.0	579.7	0.0	0.0	0.0
Labor Market Information (336)	904.3	126.7	1,525.3	1,440.0	3,996.3	24.0	0.0	2.0
Protect Workers	63.3 7%	8.9 7%	106.8 7%	100.8 7%	279.7	1.7 7%	0.0	0.1
Workforce Development	587.8 65%	82.4 65%	991.4 65%	936.0 65%	2,597.6	15.6 65%	0.0	1.3 65%
Income Replacement	253.2 28%	35.5 28%	427.1 28%	403.2 28%	1,119.0	6.7 28%	0.0	0.6
Workers' Compensation (112)	0.0	11,617.5	0.0	0.0	11,617.5	51.0	0.0	2.0
Workers' Compensation (344)	0.0	6,096.7	0.0	0.0	6,096.7	45.0	0.0	2.0
Protect Workers	0.0	6,096.7 100%	0.0	0.0	6,096.7	45.0 100%	0.0	2.0 100%
Workers' Compensation Appeals Commission (2816)	0.0	443.9	0.0	0.0	443.9	2.0	0.0	0.0
Protect Workers	0.0	443.9 100%	0.0	0.0	443.9	2.0 100%	0.0	0.0

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Workers' Compensation (112)	0.0	11,617.5	0.0	0.0	11,617.5	51.0	0.0	2.0
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	2,866.1	0.0	0.0	2,866.1	1.0	0.0	0.0
Protect Workers	0.0	2,866.1 100%	0.0	0.0	2,866.1	1.0 100%	0.0	0.0
Fishermen's Fund (343)	0.0	1,425.7	0.0	0.0	1,425.7	2.0	0.0	0.0
Protect Workers	0.0	1,425.7 100%	0.0	0.0	1,425.7	2.0 100%	0.0	0.0
Labor Standards and Safety (113)	2,708.8	4,073.2	1,924.5	2,208.7	10,915.2	77.0	0.0	0.0
Wage and Hour Administration (345)	260.8	1,420.8	664.2	0.0	2,345.8	19.0	0.0	0.0
Protect Workers	260.8 100%	1,420.8 100%	664.2 100%	0.0	2,345.8	19.0 100%	0.0	0.0
Mechanical Inspection (346)	293.9	2,023.7	761.6	0.0	3,079.2	20.0	0.0	0.0
Protect Workers	293.9 100%	2,023.7 100%	761.6 100%	0.0	3,079.2	20.0 100%	0.0	0.0
Occupational Safety and Health (970)	2,154.1	628.7	312.1	2,208.7	5,303.6	38.0	0.0	0.0
Protect Workers	2,154.1 100%	628.7 100%	312.1 100%	2,208.7 100%	5,303.6	38.0 100%	0.0	0.0
Alaska Safety Advisory Council (1626)	0.0	0.0	186.6	0.0	186.6	0.0	0.0	0.0
Protect Workers	0.0	0.0	186.6 100%	0.0	186.6	0.0	0.0	0.0
Employment and Training Services (646)	7,585.8	3,834.2	5,050.5	55,777.8	72,248.3	288.0	26.0	11.0
Employment and Training Services Administration (3116)	15.0	0.0	438.5	6,808.5	7,262.0	27.0	0.0	1.0
Workforce Development	15.0 100%	0.0	438.5 100%	6,808.5 100%	7,262.0	27.0 100%	0.0	1.0 100%
Workforce Services (2761)	1,000.0	790.3	4,245.9	12,346.6	18,382.8	95.0	0.0	6.0
Workforce Development	1,000.0 100%	790.3 100%	4,245.9 100%	12,346.6 100%	18,382.8	95.0 100%	0.0	6.0 100%
Workforce Development (3117)	6,570.8	2,143.6	0.0	6,170.6	14,885.0	18.0	0.0	1.0
Workforce Development	6,570.8 100%	2,143.6 100%	0.0	6,170.6 100%	14,885.0	18.0 100%	0.0	1.0 100%
Unemployment Insurance (2276)	0.0	900.3	366.1	30,452.1	31,718.5	148.0	26.0	3.0
Income Replacement	0.0	900.3 100%	366.1 100%	30,452.1 100%	31,718.5	148.0 100%	26.0 100%	3.0 100%

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Vocational Rehabilitation (65)	4,217.7	140.0	804.3	20,966.6	26,128.6	127.0	0.0	2.0
Vocational Rehabilitation Administration (202)	0.0	0.0	287.3	1,165.5	1,452.8	9.0	0.0	0.0
Workforce Development	0.0	0.0	229.8 80%	932.4 80%	1,162.2	7.2 80%	0.0	0.0
Income Replacement	0.0	0.0	57.5 20%	233.1 20%	290.6	1.8 20%	0.0	0.0
Client Services (1828)	4,064.7	140.0	124.2	13,103.0	17,431.9	83.0	0.0	2.0
Workforce Development	4,064.7 100%	140.0 100%	124.2 100%	13,103.0 100%	17,431.9	83.0 100%	0.0	2.0 100%
Disability Determination (206)	0.0	0.0	296.8	5,778.9	6,075.7	33.0	0.0	0.0
Income Replacement	0.0	0.0	296.8 100%	5,778.9 100%	6,075.7	33.0 100%	0.0	0.0
Special Projects (1958)	153.0	0.0	96.0	919.2	1,168.2	2.0	0.0	0.0
Workforce Development	153.0 100%	0.0	96.0 100%	919.2 100%	1,168.2	2.0 100%	0.0	0.0
Alaska Vocational Technical Center (578)	4,777.1	5,863.2	4,222.0	1,104.1	15,966.4	56.0	18.0	5.0
Alaska Vocational Technical Center (2686)	4,777.1	5,863.2	2,255.0	1,104.1	13,999.4	55.0	14.0	4.0
Workforce Development	4,777.1 100%	5,863.2 100%	2,255.0 100%	1,104.1 100%	13,999.4	55.0 100%	14.0 100%	4.0 100%
AVTEC Facilities Maintenance (2701)	0.0	0.0	1,967.0	0.0	1,967.0	1.0	4.0	1.0
Workforce Development	0.0	0.0	1,967.0 100%	0.0	1,967.0	1.0 100%	4.0 100%	1.0 100%

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