

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

Scenario: FY2023 Management Plan (19404)

Priority Program	RDU/ Comp	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Department Totals:		27,730.9	35,942.4	16,099.0	91,942.9	171,715.2	664.0	44.0	24.0
Protect Workers		3,466.2	15,699.6	2,168.1	2,504.6	23,838.4	134.6	0.0	2.1
Commissioner's Office (340)		33.7 7%	0.0	56.6 7%	0.0	90.2	0.4	0.0	0.0
Alaska Labor Relations Agency (1200)		488.0 100%	0.0	0.0	0.0	488.0	3.0 100%	0.0	0.0
Management Services (335)		27.5 7%	0.0	80.3 7%	195.1 7%	302.9	1.5 7%	0.0	0.0
Leasing (2742)		144.9 7%	0.0	0.0	0.0	144.9	0.0	0.0	0.0
Labor Market Information (336)		63.3 7%	8.9 7%	106.8 7%	100.8 7%	279.7	1.7 7%	0.0	0.1
Workers' Compensation (344)		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	443.9 100%	0.0	0.0	443.9	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	2,866.1 100%	0.0	0.0	2,866.1	1.0 100%	0.0	0.0
Fishermen's Fund (343)		0.0	1,425.7 100%	0.0	0.0	1,425.7	2.0 100%	0.0	0.0
Wage and Hour Administration (345)		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)		293.9 100%	2,023.7 100%	761.6 100%	0.0	3,079.2	20.0 100%	0.0	0.0
Occupational Safety and Health (970)		2,154.1 100%	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	186.6 100%	0.0	186.6	0.0	0.0	0.0
Workforce Development		23,187.3	19,307.1	12,236.1	51,790.5	106,521.0	332.4	18.0	18.3
Commissioner's Office (340)		312.6 65%	0.0	525.1 65%	0.0	837.7	3.9 65%	0.0	0.0
Workforce Investment Board (2659)		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%
Management Services (335)		255.0 65%	0.0	745.4 65%	1,811.9 65%	2,812.3	13.7 65%	0.0	0.0
Leasing (2742)		1,345.8 65%	0.0	0.0	0.0	1,345.8	0.0	0.0	0.0
Labor Market Information (336)		587.8 65%	82.4 65%	991.4 65%	936.0 65%	2,597.6	15.6 65%	0.0	1.3 65%
Employment and Training Services Administration (3116)		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)		1,000.0 100%	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)		6,570.8 100%	2,143.6 100%	0.0	6,170.6 100%	14,885.0	18.0 100%	0.0	1.0 100%

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

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

Scenario: FY2023 Management Plan (19404)

Priority Program	RDU/ Comp	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Department Totals:		27,730.9	35,942.4	16,099.0	91,942.9	171,715.2	664.0	44.0	24.0
Workforce Development		23,187.3	19,307.1	12,236.1	51,790.5	106,521.0	332.4	18.0	18.3
Vocational Rehabilitation Administration (202)		0.0	0.0	229.8 80%	932.4 80%	1,162.2	7.2 80%	0.0	0.0
Client Services (1828)		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%
Special Projects (1958)		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 (2686)		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	1,967.0 100%	0.0	1,967.0	1.0 100%	4.0 100%	1.0 100%
Income Replacement		1,077.4	935.8	1,694.8	37,647.8	41,355.7	197.1	26.0	3.6
Commissioner's Office (340)		134.7 28%	0.0	226.2 28%	0.0	360.9	1.7 28%	0.0	0.0
Management Services (335)		109.8 28%	0.0	321.1 28%	780.5 28%	1,211.4	5.9 28%	0.0	0.0
Leasing (2742)		579.7 28%	0.0	0.0	0.0	579.7	0.0	0.0	0.0
Labor Market Information (336)		253.2 28%	35.5 28%	427.1 28%	403.2 28%	1,119.0	6.7 28%	0.0	0.6
Unemployment Insurance (2276)		0.0	900.3 100%	366.1 100%	30,452.1 100%	31,718.5	148.0 100%	26.0 100%	3.0 100%
Vocational Rehabilitation Administration (202)		0.0	0.0	57.5 20%	233.1 20%	290.6	1.8 20%	0.0	0.0
Disability Determination (206)		0.0	0.0	296.8 100%	5,778.9 100%	6,075.7	33.0 100%	0.0	0.0

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