

Department Priority Programs by Component

Department of Labor and Workforce Development

Scenario: FY2012 Management Plan (9056)

RDU Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Office of the Commissioner (110)								
Commissioner's Office (340)								
Protect Workers	47.3	0.0	37.6	0.0	84.9	0	0	0
Workforce Development	477.6	0.0	378.3	0.0	855.9	6	0	0
Income Replacement	187.6	0.0	149.0	0.0	336.6	2	0	0
Component program total:	712.5	0.0	564.9	0.0	1,277.4	8	0	0
Alaska Labor Relations Agency (1200)								
Protect Workers	543.4	0.0	0.0	0.0	543.4	4	0	0
Component program total:	543.4	0.0	0.0	0.0	543.4	4	0	0
Administrative Services (109)								
Management Services (335)								
Protect Workers	13.4	0.0	58.1	152.4	223.9	2	0	0
Workforce Development	136.6	0.0	582.1	1,552.2	2,270.9	22	1	0
Income Replacement	53.3	0.0	230.0	602.2	885.5	10	0	1
Component program total:	203.3	0.0	870.2	2,306.8	3,380.3	34	1	1
Human Resources (2741)								
Protect Workers	18.3	0.0	40.0	0.0	58.3	0	0	0
Workforce Development	183.3	0.0	406.4	0.0	589.7	0	0	0
Income Replacement	72.5	0.0	158.7	0.0	231.2	0	0	0
Component program total:	274.1	0.0	605.1	0.0	879.2	0	0	0
Leasing (2742)								
Protect Workers	220.6	0.0	0.0	0.0	220.6	0	0	0
Workforce Development	2,240.0	0.0	0.0	0.0	2,240.0	0	0	0
Income Replacement	874.9	0.0	0.0	0.0	874.9	0	0	0
Component program total:	3,335.5	0.0	0.0	0.0	3,335.5	0	0	0
Data Processing (334)								
Protect Workers	34.7	0.0	113.7	354.4	502.8	3	0	0
Workforce Development	350.9	0.0	1,161.3	3,584.8	5,097.0	26	0	1
Income Replacement	137.0	0.0	449.5	1,403.9	1,990.4	11	0	0
Component program total:	522.6	0.0	1,724.5	5,343.1	7,590.2	40	0	1
Labor Market Information (336)								
Protect Workers	97.5	8.5	106.4	124.3	336.7	3	0	0
Workforce Development	980.3	85.1	1,077.1	1,278.4	3,420.9	26	0	1
Income Replacement	382.7	33.3	420.5	506.3	1,342.8	10	0	0
Component program total:	1,460.5	126.9	1,604.0	1,909.0	5,100.4	39	0	1
Workers' Compensation (112)								
Workers' Compensation (344)								
Income Replacement	3.3	5,531.9	0.0	0.0	5,535.2	49	0	0
Component program total:	3.3	5,531.9	0.0	0.0	5,535.2	49	0	0
Workers' Compensation Appeals Commission (2816)								
Income Replacement	0.0	571.9	0.0	0.0	571.9	3	0	0
Component program total:	0.0	571.9	0.0	0.0	571.9	3	0	0

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Workers' Compensation (112)								
Workers' Compensation Benefits Guaranty Fund (2820)								
Income Replacement	0.0	280.0	0.0	0.0	280.0	0	0	0
Component program total:	0.0	280.0	0.0	0.0	280.0	0	0	0
Second Injury Fund (2342)								
Income Replacement	0.0	3,994.6	0.0	0.0	3,994.6	2	0	0
Component program total:	0.0	3,994.6	0.0	0.0	3,994.6	2	0	0
Fishermen's Fund (343)								
Income Replacement	0.0	1,637.0	0.0	0.0	1,637.0	2	0	0
Component program total:	0.0	1,637.0	0.0	0.0	1,637.0	2	0	0
Labor Standards and Safety (113)								
Wage and Hour Administration (345)								
Protect Workers	1,812.9	0.0	575.7	0.0	2,388.6	24	0	0
Component program total:	1,812.9	0.0	575.7	0.0	2,388.6	24	0	0
Mechanical Inspection (346)								
Protect Workers	1.3	2,120.9	704.5	0.0	2,826.7	23	0	0
Component program total:	1.3	2,120.9	704.5	0.0	2,826.7	23	0	0
Occupational Safety and Health (970)								
Protect Workers	0.0	3,176.3	301.1	2,441.9	5,919.3	41	0	0
Component program total:	0.0	3,176.3	301.1	2,441.9	5,919.3	41	0	0
Alaska Safety Advisory Council (1626)								
Protect Workers	0.0	0.0	125.8	0.0	125.8	0	0	0
Component program total:	0.0	0.0	125.8	0.0	125.8	0	0	0
Employment Security (107)								
Employment and Training Services (2761)								
Workforce Development	202.7	743.8	13,125.0	15,921.9	29,993.4	213	0	5
Component program total:	202.7	743.8	13,125.0	15,921.9	29,993.4	213	0	5
Unemployment Insurance (2276)								
Income Replacement	0.0	866.1	188.8	28,757.2	29,812.1	167	56	34
Component program total:	0.0	866.1	188.8	28,757.2	29,812.1	167	56	34
Adult Basic Education (2403)								
Workforce Development	2,132.5	0.0	100.0	1,157.2	3,389.7	3	0	0
Component program total:	2,132.5	0.0	100.0	1,157.2	3,389.7	3	0	0
Business Partnerships (481)								
Workforce Investment Board (2659)								
Workforce Development	1,514.3	0.0	578.0	0.0	2,092.3	6	0	0
Income Replacement	0.0	0.0	0.0	0.0	0.0	1	0	0
Component program total:	1,514.3	0.0	578.0	0.0	2,092.3	7	0	0
Business Services (2658)								
Workforce Development	2,798.4	8,471.4	558.1	26,038.3	37,866.2	27	0	1
Component program total:	2,798.4	8,471.4	558.1	26,038.3	37,866.2	27	0	1

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Business Partnerships (481)								
Kotzebue Technical Center Operations Grant (195)								
Workforce Development	600.0	907.7	0.0	0.0	1,507.7	0	0	0
Component program total:	600.0	907.7	0.0	0.0	1,507.7	0	0	0
Southwest Alaska Vocational and Education Center Operations Grant (2792)								
Workforce Development	195.0	302.6	0.0	0.0	497.6	0	0	0
Component program total:	195.0	302.6	0.0	0.0	497.6	0	0	0
Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant (2793)								
Workforce Development	0.0	907.7	0.0	0.0	907.7	0	0	0
Component program total:	0.0	907.7	0.0	0.0	907.7	0	0	0
Northwest Alaska Career and Technical Center (2806)								
Workforce Development	400.0	302.6	0.0	0.0	702.6	0	0	0
Component program total:	400.0	302.6	0.0	0.0	702.6	0	0	0
Delta Career Advancement Center (2923)								
Workforce Development	0.0	302.6	0.0	0.0	302.6	0	0	0
Component program total:	0.0	302.6	0.0	0.0	302.6	0	0	0
New Frontier Vocational Technical Center (2924)								
Workforce Development	0.0	201.7	0.0	0.0	201.7	0	0	0
Component program total:	0.0	201.7	0.0	0.0	201.7	0	0	0
Construction Academy Training (2910)								
Workforce Development	3,250.0	0.0	0.0	0.0	3,250.0	0	0	0
Component program total:	3,250.0	0.0	0.0	0.0	3,250.0	0	0	0
Vocational Rehabilitation (65)								
Vocational Rehabilitation Administration (202)								
Workforce Development	3.9	0.0	20.0	1,362.8	1,386.7	10	0	0
Component program total:	3.9	0.0	20.0	1,362.8	1,386.7	10	0	0
Client Services (1828)								
Workforce Development	4,426.9	0.0	330.0	11,360.4	16,117.3	89	0	0
Component program total:	4,426.9	0.0	330.0	11,360.4	16,117.3	89	0	0
Independent Living Rehabilitation (203)								
Workforce Development	987.7	0.0	0.0	571.9	1,559.6	0	0	0
Component program total:	987.7	0.0	0.0	571.9	1,559.6	0	0	0
Disability Determination (206)								
Income Replacement	1.9	0.0	245.3	4,819.4	5,066.6	26	0	3
Component program total:	1.9	0.0	245.3	4,819.4	5,066.6	26	0	3
Special Projects (1958)								
Workforce Development	118.4	0.0	0.0	536.6	655.0	0	0	0
Component program total:	118.4	0.0	0.0	536.6	655.0	0	0	0
Assistive Technology (1202)								
Workforce Development	0.0	0.0	171.5	483.9	655.4	0	0	0
Component program total:	0.0	0.0	171.5	483.9	655.4	0	0	0

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Vocational Rehabilitation (65)								
Americans With Disabilities Act (ADA) (1806)								
Protect Workers	0.0	0.0	211.9	0.0	211.9	1	0	0
Component program total:	0.0	0.0	211.9	0.0	211.9	1	0	0
Alaska Vocational Technical Center (578)								
Alaska Vocational Technical Center (2686)								
Workforce Development	5,791.2	4,531.2	1,710.6	1,501.7	13,534.7	22	58	8
Component program total:	5,791.2	4,531.2	1,710.6	1,501.7	13,534.7	22	58	8
AVTEC Facilities Maintenance (2701)								
Workforce Development	0.0	0.0	1,707.9	0.0	1,707.9	7	4	1
Component program total:	0.0	0.0	1,707.9	0.0	1,707.9	7	4	1
Program total:	31,292.3	34,976.9	26,022.9	104,512.1	196,804.2	841	119	55