

Department Priority Programs by Component

Department of Labor and Workforce Development

Scenario: FY2012 Management Plan (9056)

Priority Program

Component	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Protect Workers								
Alaska Labor Relations Agency (1200)	543.4	0.0	0.0	0.0	543.4	4	0	0
Alaska Safety Advisory Council (1626)	0.0	0.0	125.8	0.0	125.8	0	0	0
Americans With Disabilities Act (ADA) (1806)	0.0	0.0	211.9	0.0	211.9	1	0	0
Commissioner's Office (340)	47.3	0.0	37.6	0.0	84.9	0	0	0
Data Processing (334)	34.7	0.0	113.7	354.4	502.8	3	0	0
Human Resources (2741)	18.3	0.0	40.0	0.0	58.3	0	0	0
Labor Market Information (336)	97.5	8.5	106.4	124.3	336.7	3	0	0
Leasing (2742)	220.6	0.0	0.0	0.0	220.6	0	0	0
Management Services (335)	13.4	0.0	58.1	152.4	223.9	2	0	0
Mechanical Inspection (346)	1.3	2,120.9	704.5	0.0	2,826.7	23	0	0
Occupational Safety and Health (970)	0.0	3,176.3	301.1	2,441.9	5,919.3	41	0	0
Wage and Hour Administration (345)	1,812.9	0.0	575.7	0.0	2,388.6	24	0	0
Protect Workers total:	2,789.4	5,305.7	2,274.8	3,073.0	13,442.9	101	0	0
Workforce Development								
Adult Basic Education (2403)	2,132.5	0.0	100.0	1,157.2	3,389.7	3	0	0
Alaska Vocational Technical Center (2686)	5,791.2	4,531.2	1,710.6	1,501.7	13,534.7	22	58	8
Assistive Technology (1202)	0.0	0.0	171.5	483.9	655.4	0	0	0
AVTEC Facilities Maintenance (2701)	0.0	0.0	1,707.9	0.0	1,707.9	7	4	1
Business Services (2658)	2,798.4	8,471.4	558.1	26,038.3	37,866.2	27	0	1
Client Services (1828)	4,426.9	0.0	330.0	11,360.4	16,117.3	89	0	0
Commissioner's Office (340)	477.6	0.0	378.3	0.0	855.9	6	0	0
Construction Academy Training (2910)	3,250.0	0.0	0.0	0.0	3,250.0	0	0	0
Data Processing (334)	350.9	0.0	1,161.3	3,584.8	5,097.0	26	0	1
Delta Career Advancement Center (2923)	0.0	302.6	0.0	0.0	302.6	0	0	0
Employment and Training Services (2761)	202.7	743.8	13,125.0	15,921.9	29,993.4	213	0	5
Human Resources (2741)	183.3	0.0	406.4	0.0	589.7	0	0	0
Independent Living Rehabilitation (203)	987.7	0.0	0.0	571.9	1,559.6	0	0	0
Kotzebue Technical Center Operations Grant (195)	600.0	907.7	0.0	0.0	1,507.7	0	0	0
Labor Market Information (336)	980.3	85.1	1,077.1	1,278.4	3,420.9	26	0	1
Leasing (2742)	2,240.0	0.0	0.0	0.0	2,240.0	0	0	0
Management Services (335)	136.6	0.0	582.1	1,552.2	2,270.9	22	1	0
New Frontier Vocational Technical Center (2924)	0.0	201.7	0.0	0.0	201.7	0	0	0
Northwest Alaska Career and Technical Center (2806)	400.0	302.6	0.0	0.0	702.6	0	0	0
Southwest Alaska Vocational and Education Center Operations Grant (2792)	195.0	302.6	0.0	0.0	497.6	0	0	0
Special Projects (1958)	118.4	0.0	0.0	536.6	655.0	0	0	0
Vocational Rehabilitation Administration (202)	3.9	0.0	20.0	1,362.8	1,386.7	10	0	0
Workforce Investment Board (2659)	1,514.3	0.0	578.0	0.0	2,092.3	6	0	0
Yuut Eliitnaurviat, Inc. People's Learning Center Operations Grant (2793)	0.0	907.7	0.0	0.0	907.7	0	0	0
Workforce Development total:	26,789.7	16,756.4	21,906.3	65,350.1	130,802.5	457	63	17

Note: Report uses included change records.

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Income Replacement								
Commissioner's Office (340)	187.6	0.0	149.0	0.0	336.6	2	0	0
Data Processing (334)	137.0	0.0	449.5	1,403.9	1,990.4	11	0	0
Disability Determination (206)	1.9	0.0	245.3	4,819.4	5,066.6	26	0	3
Fishermen's Fund (343)	0.0	1,637.0	0.0	0.0	1,637.0	2	0	0
Human Resources (2741)	72.5	0.0	158.7	0.0	231.2	0	0	0
Labor Market Information (336)	382.7	33.3	420.5	506.3	1,342.8	10	0	0
Leasing (2742)	874.9	0.0	0.0	0.0	874.9	0	0	0
Management Services (335)	53.3	0.0	230.0	602.2	885.5	10	0	1
Second Injury Fund (2342)	0.0	3,994.6	0.0	0.0	3,994.6	2	0	0
Unemployment Insurance (2276)	0.0	866.1	188.8	28,757.2	29,812.1	167	56	34
Workers' Compensation (344)	3.3	5,531.9	0.0	0.0	5,535.2	49	0	0
Workers' Compensation Appeals Commission (2816)	0.0	571.9	0.0	0.0	571.9	3	0	0
Workers' Compensation Benefits Guaranty Fund (2820)	0.0	280.0	0.0	0.0	280.0	0	0	0
Workforce Investment Board (2659)	0.0	0.0	0.0	0.0	0.0	1	0	0
Income Replacement total:	1,713.2	12,914.8	1,841.8	36,089.0	52,558.8	283	56	38
Program total:	31,292.3	34,976.9	26,022.9	104,512.1	196,804.2	841	119	55