

## Department Priority Programs by Component

### Department of Labor and Workforce Development

Scenario: FY2013 Management Plan (9920)

Priority Program Component	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
<b>Protect Workers</b>								
Alaska Labor Relations Agency (1200)	586.8	0.0	0.0	0.0	586.8	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	217.6	0.0	217.6	0	0	0
Client Services (1828)	0.0	0.0	0.0	0.0	0.0	-1	0	0
Commissioner's Office (340)	48.0	0.0	46.4	0.0	94.4	0	0	0
Data Processing (334)	35.7	0.0	129.1	374.0	538.8	3	0	0
Human Resources (2741)	18.3	0.0	0.0	0.0	18.3	0	0	0
Labor Market Information (336)	99.7	8.9	111.1	101.6	321.3	3	0	0
Leasing (2742)	220.6	0.0	0.0	0.0	220.6	0	0	0
Management Services (335)	14.0	0.0	75.2	159.4	248.6	2	0	0
Mechanical Inspection (346)	1.3	2,205.8	660.0	0.0	2,867.1	23	0	0
Occupational Safety and Health (970)	2,022.0	1,202.3	337.0	2,487.3	6,048.6	41	0	0
Vocational Rehabilitation Administration (202)	0.0	0.0	0.0	0.5	0.5	0	0	0
Wage and Hour Administration (345)	1,863.9	0.0	624.2	0.0	2,488.1	23	0	0
<b>Protect Workers total:</b>	<b>4,910.3</b>	<b>3,417.0</b>	<b>2,326.4</b>	<b>3,122.8</b>	<b>13,776.5</b>	<b>98</b>	<b>0</b>	<b>0</b>
<b>Workforce Development</b>								
Adult Basic Education (2403)	2,145.9	0.0	0.0	1,260.8	3,406.7	3	0	0
Alaska Vocational Technical Center (2686)	6,311.3	4,631.2	1,813.1	1,502.9	14,258.5	63	17	6
Assistive Technology (1202)	0.0	0.0	96.0	483.9	579.9	0	0	0
AVTEC Facilities Maintenance (2701)	0.0	0.0	1,868.4	0.0	1,868.4	7	4	2
Business Services (2658)	2,967.1	8,491.9	558.1	21,754.1	33,771.2	27	0	0
Client Services (1828)	4,506.0	0.0	330.0	12,285.1	17,121.1	89	0	1
Commissioner's Office (340)	484.8	0.0	459.8	0.0	944.6	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)	359.5	0.0	1,304.3	3,767.6	5,431.4	25	0	0
Delta Career Advancement Center (2923)	0.0	326.9	0.0	0.0	326.9	0	0	0
Employment and Training Services (2761)	356.4	659.9	13,378.6	16,293.5	30,688.4	202	0	1
Human Resources (2741)	183.3	0.0	0.0	0.0	183.3	1	0	0
Independent Living Rehabilitation (203)	1,187.9	0.0	0.0	572.7	1,760.6	0	0	0
Kotzebue Technical Center Operations Grant (195)	600.0	980.8	0.0	0.0	1,580.8	0	0	0
Labor Market Information (336)	1,001.0	88.0	1,120.1	1,068.4	3,277.5	25	0	1
Leasing (2742)	2,240.0	0.0	0.0	0.0	2,240.0	0	0	0
Management Services (335)	142.0	0.0	741.4	1,617.8	2,501.2	22	1	0
Mechanical Inspection (346)	0.0	0.0	0.0	0.0	0.0	-1	0	0
New Frontier Vocational Technical Center (2924)	0.0	218.0	0.0	0.0	218.0	0	0	0
Northwest Alaska Career and Technical Center (2806)	400.0	326.9	0.0	0.0	726.9	0	0	0
Southwest Alaska Vocational and Education Center Operations Grant (2792)	195.0	326.9	0.0	0.0	521.9	0	0	0
Special Projects (1958)	218.4	0.0	0.0	536.6	755.0	0	0	0
Vocational Rehabilitation Administration (202)	3.9	0.0	20.0	1,396.5	1,420.4	10	0	0

Note: Report uses included change records.

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<b>Workforce Development</b>								
Workforce Investment Board (2659)	1,495.8	0.0	589.4	0.0	2,085.2	6	0	0
Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant (2793)	0.0	980.8	0.0	0.0	980.8	0	0	0
<b>Workforce Development total:</b>	<b>28,048.3</b>	<b>17,031.3</b>	<b>22,279.2</b>	<b>62,539.9</b>	<b>129,898.7</b>	<b>485</b>	<b>22</b>	<b>11</b>
<b>Income Replacement</b>								
Commissioner's Office (340)	190.7	0.0	184.2	0.0	374.9	2	0	0
Data Processing (334)	140.6	0.0	511.1	1,482.7	2,134.4	10	0	0
Disability Determination (206)	1.9	0.0	248.0	4,877.1	5,127.0	26	0	0
Fishermen's Fund (343)	0.0	1,647.3	0.0	0.0	1,647.3	2	0	0
Human Resources (2741)	72.5	0.0	0.0	0.0	72.5	1	0	0
Labor Market Information (336)	391.7	34.6	439.0	415.8	1,281.1	10	0	0
Leasing (2742)	874.9	0.0	0.0	0.0	874.9	0	0	0
Management Services (335)	55.6	0.0	298.6	630.4	984.6	10	0	1
Second Injury Fund (2342)	0.0	4,003.3	0.0	0.0	4,003.3	2	0	0
Unemployment Insurance (2276)	0.0	847.6	196.3	28,389.7	29,433.6	168	55	34
Vocational Rehabilitation Administration (202)	0.0	0.0	0.0	9.6	9.6	0	0	0
Workers' Compensation (344)	3.3	5,597.5	0.0	0.0	5,600.8	50	0	0
Workers' Compensation Appeals Commission (2816)	0.0	579.6	0.0	0.0	579.6	3	0	0
Workers' Compensation Benefits Guaranty Fund (2820)	0.0	771.2	0.0	0.0	771.2	1	0	0
Workforce Investment Board (2659)	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>Income Replacement total:</b>	<b>1,731.2</b>	<b>13,481.1</b>	<b>1,877.2</b>	<b>35,805.3</b>	<b>52,894.8</b>	<b>286</b>	<b>55</b>	<b>35</b>
<b>Program total:</b>	<b>34,689.8</b>	<b>33,929.4</b>	<b>26,482.8</b>	<b>101,468.0</b>	<b>196,570.0</b>	<b>869</b>	<b>77</b>	<b>46</b>