

Department Priority Programs by Component (1357)

Department of Labor and Workforce Development

Scenario: FY2014 Management Plan (10697)

RDU Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Commissioner and Administrative Services (109)								
Commissioner's Office (340)								
Protect Workers	52.5	0.0	49.8	0.0	102.3	1	0	0
Workforce Development	487.9	0.0	462.1	0.0	950.0	5	0	0
Income Replacement	210.2	0.0	199.0	0.0	409.2	2	0	0
Component program total:	750.6	0.0	710.9	0.0	1,461.5	8	0	0
Alaska Labor Relations Agency (1200)								
Protect Workers	594.1	0.0	0.0	0.0	594.1	4	0	0
Component program total:	594.1	0.0	0.0	0.0	594.1	4	0	0
Management Services (335)								
Protect Workers	15.0	0.0	79.1	171.7	265.8	2	0	0
Workforce Development	139.9	0.0	735.4	1,595.0	2,470.3	21	1	1
Income Replacement	60.4	0.0	316.8	687.1	1,064.3	10	0	0
Component program total:	215.3	0.0	1,131.3	2,453.8	3,800.4	33	1	1
Human Resources (2741)								
Protect Workers	19.4	0.0	0.0	0.0	19.4	0	0	0
Workforce Development	180.1	0.0	0.0	0.0	180.1	1	0	0
Income Replacement	77.6	0.0	0.0	0.0	77.6	1	0	0
Component program total:	277.1	0.0	0.0	0.0	277.1	2	0	0
Leasing (2742)								
Protect Workers	272.5	0.0	0.0	0.0	272.5	0	0	0
Workforce Development	2,530.3	0.0	0.0	0.0	2,530.3	0	0	0
Income Replacement	1,090.0	0.0	0.0	0.0	1,090.0	0	0	0
Component program total:	3,892.8	0.0	0.0	0.0	3,892.8	0	0	0
Data Processing (334)								
Protect Workers	37.8	0.0	137.7	396.6	572.1	3	0	0
Workforce Development	351.5	0.0	1,279.2	3,683.5	5,314.2	23	1	0
Income Replacement	151.5	0.0	551.0	1,586.8	2,289.3	11	0	0
Component program total:	540.8	0.0	1,967.9	5,666.9	8,175.6	37	1	0
Labor Market Information (336)								
Protect Workers	106.0	9.3	118.8	112.6	346.7	3	0	0
Workforce Development	984.6	86.8	1,102.6	1,045.3	3,219.3	24	0	1
Income Replacement	424.2	37.4	475.0	450.2	1,386.8	11	0	0
Component program total:	1,514.8	133.5	1,696.4	1,608.1	4,952.8	38	0	1
Workers' Compensation (112)								
Workers' Compensation (344)								
Income Replacement	3.3	5,689.0	0.0	0.0	5,692.3	50	0	0
Component program total:	3.3	5,689.0	0.0	0.0	5,692.3	50	0	0
Workers' Compensation Appeals Commission (2816)								
Income Replacement	0.0	585.1	0.0	0.0	585.1	3	0	0
Component program total:	0.0	585.1	0.0	0.0	585.1	3	0	0

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Workers' Compensation (112)								
Workers' Compensation Benefits Guaranty Fund (2820)								
Income Replacement	0.0	773.1	0.0	0.0	773.1	1	0	0
Component program total:	0.0	773.1	0.0	0.0	773.1	1	0	0
Second Injury Fund (2342)								
Income Replacement	0.0	4,008.3	0.0	0.0	4,008.3	2	0	0
Component program total:	0.0	4,008.3	0.0	0.0	4,008.3	2	0	0
Fishermen's Fund (343)								
Income Replacement	0.0	1,653.3	0.0	0.0	1,653.3	2	0	0
Component program total:	0.0	1,653.3	0.0	0.0	1,653.3	2	0	0
Labor Standards and Safety (113)								
Wage and Hour Administration (345)								
Protect Workers	1,903.2	0.0	617.8	0.0	2,521.0	22	0	0
Component program total:	1,903.2	0.0	617.8	0.0	2,521.0	22	0	0
Mechanical Inspection (346)								
Protect Workers	1.3	2,237.9	709.1	0.0	2,948.3	22	0	0
Component program total:	1.3	2,237.9	709.1	0.0	2,948.3	22	0	0
Occupational Safety and Health (970)								
Protect Workers	2,070.3	1,206.6	310.8	2,506.1	6,093.8	40	0	0
Component program total:	2,070.3	1,206.6	310.8	2,506.1	6,093.8	40	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	359.2	665.0	9,674.5	16,496.9	27,195.6	162	0	1
Component program total:	359.2	665.0	9,674.5	16,496.9	27,195.6	162	0	1
Unemployment Insurance (2276)								
Income Replacement	0.0	853.3	299.3	28,762.5	29,915.1	171	53	5
Component program total:	0.0	853.3	299.3	28,762.5	29,915.1	171	53	5
Adult Basic Education (2403)								
Workforce Development	2,151.1	0.0	0.0	1,262.0	3,413.1	3	0	0
Component program total:	2,151.1	0.0	0.0	1,262.0	3,413.1	3	0	0
Business Partnerships (481)								
Workforce Investment Board (2659)								
Workforce Development	1,415.6	0.0	597.4	0.0	2,013.0	7	0	0
Component program total:	1,415.6	0.0	597.4	0.0	2,013.0	7	0	0
Business Services (2658)								
Workforce Development	2,828.4	8,156.8	558.1	19,289.4	30,832.7	27	0	0
Component program total:	2,828.4	8,156.8	558.1	19,289.4	30,832.7	27	0	0
Kotzebue Technical Center Operations Grant (195)								
Workforce Development	600.0	968.4	0.0	0.0	1,568.4	0	0	0
Component program total:	600.0	968.4	0.0	0.0	1,568.4	0	0	0

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Business Partnerships (481)								
Southwest Alaska Vocational and Education Center Operations Grant (2792)								
Workforce Development	195.0	322.8	0.0	0.0	517.8	0	0	0
Component program total:	195.0	322.8	0.0	0.0	517.8	0	0	0
Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant (2793)								
Workforce Development	0.0	968.4	0.0	0.0	968.4	0	0	0
Component program total:	0.0	968.4	0.0	0.0	968.4	0	0	0
Northwest Alaska Career and Technical Center (2806)								
Workforce Development	400.0	322.8	0.0	0.0	722.8	0	0	0
Component program total:	400.0	322.8	0.0	0.0	722.8	0	0	0
Delta Career Advancement Center (2923)								
Workforce Development	0.0	322.8	0.0	0.0	322.8	0	0	0
Component program total:	0.0	322.8	0.0	0.0	322.8	0	0	0
New Frontier Vocational Technical Center (2924)								
Workforce Development	0.0	215.2	0.0	0.0	215.2	0	0	0
Component program total:	0.0	215.2	0.0	0.0	215.2	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	3.1	0.0	28.0	1,147.6	1,178.7	8	0	0
Income Replacement	0.8	0.0	7.0	286.9	294.7	2	0	0
Component program total:	3.9	0.0	35.0	1,434.5	1,473.4	10	0	0
Client Services (1828)								
Workforce Development	4,556.5	0.0	330.0	12,396.6	17,283.1	88	0	2
Component program total:	4,556.5	0.0	330.0	12,396.6	17,283.1	88	0	2
Independent Living Rehabilitation (203)								
Workforce Development	1,238.0	0.0	0.0	573.0	1,811.0	0	0	0
Component program total:	1,238.0	0.0	0.0	573.0	1,811.0	0	0	0
Disability Determination (206)								
Income Replacement	1.9	0.0	295.4	4,918.8	5,216.1	25	0	0
Component program total:	1.9	0.0	295.4	4,918.8	5,216.1	25	0	0
Special Projects (1958)								
Workforce Development	218.4	0.0	96.0	1,020.6	1,335.0	0	0	0
Component program total:	218.4	0.0	96.0	1,020.6	1,335.0	0	0	0
Alaska Vocational Technical Center (578)								
Alaska Vocational Technical Center (2686)								
Workforce Development	6,422.4	4,454.7	1,929.6	1,302.9	14,109.6	61	19	5
Component program total:	6,422.4	4,454.7	1,929.6	1,302.9	14,109.6	61	19	5

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Alaska Vocational Technical Center (578)								
 AVTEC Facilities Maintenance (2701)								
Workforce Development	0.0	0.0	1,988.1	0.0	1,988.1	7	4	3
Component program total:	0.0	0.0	1,988.1	0.0	1,988.1	7	4	3
Program total:	35,404.0	33,537.0	23,073.4	99,692.1	191,706.5	825	78	18