

## Department Priority Programs by Component (1357)

### Department of Labor and Workforce Development

Scenario: FY2017 Governor (12995)

RDU Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
<b>Commissioner and Administrative Services (109)</b>								
<b>Commissioner's Office (340)</b>								
Protect Workers	38.0	0.0	45.1	0.0	83.1	0	0	0
Workforce Development	353.5	0.0	418.5	0.0	772.0	4	0	0
Income Replacement	152.3	0.0	180.3	0.0	332.6	2	0	0
<b>Component program total:</b>	<b>543.8</b>	<b>0.0</b>	<b>643.9</b>	<b>0.0</b>	<b>1,187.7</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>Workforce Investment Board (2659)</b>								
Workforce Development	0.0	0.0	554.4	0.0	554.4	3	0	0
<b>Component program total:</b>	<b>0.0</b>	<b>0.0</b>	<b>554.4</b>	<b>0.0</b>	<b>554.4</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>Alaska Labor Relations Agency (1200)</b>								
Protect Workers	558.3	0.0	0.0	0.0	558.3	3	1	0
<b>Component program total:</b>	<b>558.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>558.3</b>	<b>3</b>	<b>1</b>	<b>0</b>
<b>Management Services (335)</b>								
Protect Workers	7.3	0.0	78.1	174.8	260.2	2	0	0
Workforce Development	67.0	0.0	725.7	1,622.9	2,415.6	21	0	0
Income Replacement	28.8	0.0	312.6	699.1	1,040.5	9	0	0
<b>Component program total:</b>	<b>103.1</b>	<b>0.0</b>	<b>1,116.4</b>	<b>2,496.8</b>	<b>3,716.3</b>	<b>32</b>	<b>0</b>	<b>0</b>
<b>Human Resources (2741)</b>								
Protect Workers	18.1	0.0	0.0	0.0	18.1	0	0	0
Workforce Development	168.4	0.0	0.0	0.0	168.4	1	0	0
Income Replacement	72.6	0.0	0.0	0.0	72.6	1	0	0
<b>Component program total:</b>	<b>259.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>259.1</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>Leasing (2742)</b>								
Protect Workers	238.0	0.0	0.0	0.0	238.0	0	0	0
Workforce Development	2,210.2	0.0	0.0	0.0	2,210.2	0	0	0
Income Replacement	952.1	0.0	0.0	0.0	952.1	0	0	0
<b>Component program total:</b>	<b>3,400.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,400.3</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Data Processing (334)</b>								
Protect Workers	27.4	0.0	133.1	323.1	483.6	2	0	0
Workforce Development	254.3	0.0	1,235.8	2,999.7	4,489.8	19	1	0
Income Replacement	109.6	0.0	532.4	1,292.2	1,934.2	9	0	0
<b>Component program total:</b>	<b>391.3</b>	<b>0.0</b>	<b>1,901.3</b>	<b>4,615.0</b>	<b>6,907.6</b>	<b>30</b>	<b>1</b>	<b>0</b>
<b>Labor Market Information (336)</b>								
Protect Workers	95.8	8.9	119.7	110.5	334.9	3	0	0
Workforce Development	890.5	82.8	1,112.0	1,026.5	3,111.8	22	0	1
Income Replacement	383.5	35.6	479.0	442.2	1,340.3	9	0	0
<b>Component program total:</b>	<b>1,369.8</b>	<b>127.3</b>	<b>1,710.7</b>	<b>1,579.2</b>	<b>4,787.0</b>	<b>34</b>	<b>0</b>	<b>1</b>
<b>Workers' Compensation (112)</b>								
<b>Workers' Compensation (344)</b>								
Income Replacement	0.0	5,821.9	0.0	0.0	5,821.9	50	0	0
<b>Component program total:</b>	<b>0.0</b>	<b>5,821.9</b>	<b>0.0</b>	<b>0.0</b>	<b>5,821.9</b>	<b>50</b>	<b>0</b>	<b>0</b>

Note: Report uses included change records.

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<b>Workers' Compensation (112)</b>								
<b>Workers' Compensation Appeals Commission (2816)</b>								
Income Replacement	0.0	439.6	0.0	0.0	439.6	2	0	0
<b>Component program total:</b>	<b>0.0</b>	<b>439.6</b>	<b>0.0</b>	<b>0.0</b>	<b>439.6</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>Workers' Compensation Benefits Guaranty Fund (2820)</b>								
Income Replacement	0.0	774.5	0.0	0.0	774.5	1	0	0
<b>Component program total:</b>	<b>0.0</b>	<b>774.5</b>	<b>0.0</b>	<b>0.0</b>	<b>774.5</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>Second Injury Fund (2342)</b>								
Income Replacement	0.0	3,412.5	0.0	0.0	3,412.5	2	0	0
<b>Component program total:</b>	<b>0.0</b>	<b>3,412.5</b>	<b>0.0</b>	<b>0.0</b>	<b>3,412.5</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>Fishermen's Fund (343)</b>								
Income Replacement	0.0	1,457.2	0.0	0.0	1,457.2	2	0	0
<b>Component program total:</b>	<b>0.0</b>	<b>1,457.2</b>	<b>0.0</b>	<b>0.0</b>	<b>1,457.2</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>Labor Standards and Safety (113)</b>								
<b>Wage and Hour Administration (345)</b>								
Protect Workers	1,771.0	0.0	629.7	0.0	2,400.7	21	0	0
<b>Component program total:</b>	<b>1,771.0</b>	<b>0.0</b>	<b>629.7</b>	<b>0.0</b>	<b>2,400.7</b>	<b>21</b>	<b>0</b>	<b>0</b>
<b>Mechanical Inspection (346)</b>								
Protect Workers	0.0	2,263.3	718.8	0.0	2,982.1	21	0	0
<b>Component program total:</b>	<b>0.0</b>	<b>2,263.3</b>	<b>718.8</b>	<b>0.0</b>	<b>2,982.1</b>	<b>21</b>	<b>0</b>	<b>0</b>
<b>Occupational Safety and Health (970)</b>								
Protect Workers	1,088.2	2,117.6	314.9	2,233.6	5,754.3	38	0	0
<b>Component program total:</b>	<b>1,088.2</b>	<b>2,117.6</b>	<b>314.9</b>	<b>2,233.6</b>	<b>5,754.3</b>	<b>38</b>	<b>0</b>	<b>0</b>
<b>Alaska Safety Advisory Council (1626)</b>								
Protect Workers	0.0	0.0	160.8	0.0	160.8	0	0	0
<b>Component program total:</b>	<b>0.0</b>	<b>0.0</b>	<b>160.8</b>	<b>0.0</b>	<b>160.8</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Employment and Training Services (646)</b>								
<b>Employment and Training Services Administration (3116)</b>								
Workforce Development	0.0	0.0	339.3	1,017.8	1,357.1	8	0	0
<b>Component program total:</b>	<b>0.0</b>	<b>0.0</b>	<b>339.3</b>	<b>1,017.8</b>	<b>1,357.1</b>	<b>8</b>	<b>0</b>	<b>0</b>
<b>Workforce Services (2761)</b>								
Workforce Development	0.0	798.5	4,700.7	12,702.3	18,201.5	102	0	0
<b>Component program total:</b>	<b>0.0</b>	<b>798.5</b>	<b>4,700.7</b>	<b>12,702.3</b>	<b>18,201.5</b>	<b>102</b>	<b>0</b>	<b>0</b>
<b>Workforce Development (3117)</b>								
Workforce Development	4,589.7	12,541.9	2,844.6	12,360.2	32,336.4	29	0	0
<b>Component program total:</b>	<b>4,589.7</b>	<b>12,541.9</b>	<b>2,844.6</b>	<b>12,360.2</b>	<b>32,336.4</b>	<b>29</b>	<b>0</b>	<b>0</b>
<b>Unemployment Insurance (2276)</b>								
Income Replacement	0.0	865.0	302.2	27,576.2	28,743.4	163	40	0
<b>Component program total:</b>	<b>0.0</b>	<b>865.0</b>	<b>302.2</b>	<b>27,576.2</b>	<b>28,743.4</b>	<b>163</b>	<b>40</b>	<b>0</b>
<b>Vocational Rehabilitation (65)</b>								
<b>Vocational Rehabilitation Administration (202)</b>								
Workforce Development	0.0	0.0	8.0	1,004.0	1,012.0	6	0	0

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<b>Vocational Rehabilitation (65)</b>								
<b>Vocational Rehabilitation Administration (202)</b>								
Income Replacement	0.0	0.0	2.0	251.0	253.0	2	0	0
<b>Component program total:</b>	<b>0.0</b>	<b>0.0</b>	<b>10.0</b>	<b>1,255.0</b>	<b>1,265.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
<b>Client Services (1828)</b>								
Workforce Development	4,474.0	200.0	250.0	12,539.9	17,463.9	90	0	0
<b>Component program total:</b>	<b>4,474.0</b>	<b>200.0</b>	<b>250.0</b>	<b>12,539.9</b>	<b>17,463.9</b>	<b>90</b>	<b>0</b>	<b>0</b>
<b>Disability Determination (206)</b>								
Income Replacement	0.0	0.0	297.8	4,955.0	5,252.8	27	0	2
<b>Component program total:</b>	<b>0.0</b>	<b>0.0</b>	<b>297.8</b>	<b>4,955.0</b>	<b>5,252.8</b>	<b>27</b>	<b>0</b>	<b>2</b>
<b>Special Projects (1958)</b>								
Workforce Development	150.0	0.0	126.0	1,248.9	1,524.9	0	0	0
<b>Component program total:</b>	<b>150.0</b>	<b>0.0</b>	<b>126.0</b>	<b>1,248.9</b>	<b>1,524.9</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Vocational Technical Center (578)</b>								
<b>Alaska Vocational Technical Center (2686)</b>								
Workforce Development	5,434.7	4,948.2	1,937.2	858.2	13,178.3	55	16	4
<b>Component program total:</b>	<b>5,434.7</b>	<b>4,948.2</b>	<b>1,937.2</b>	<b>858.2</b>	<b>13,178.3</b>	<b>55</b>	<b>16</b>	<b>4</b>
<b>AVTEC Facilities Maintenance (2701)</b>								
Workforce Development	0.0	0.0	1,859.1	0.0	1,859.1	6	4	2
<b>Component program total:</b>	<b>0.0</b>	<b>0.0</b>	<b>1,859.1</b>	<b>0.0</b>	<b>1,859.1</b>	<b>6</b>	<b>4</b>	<b>2</b>
<b>Unallocated Reduction (630)</b>								
<b>Unallocated Reduction (1758)</b>								
Protect Workers	-16.5	0.0	0.0	0.0	-16.5	0	0	0
Workforce Development	-143.5	0.0	0.0	0.0	-143.5	0	0	0
Income Replacement	-65.9	0.0	0.0	0.0	-65.9	0	0	0
<b>Component program total:</b>	<b>-225.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-225.9</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Program total:</b>	<b>23,907.4</b>	<b>35,767.5</b>	<b>20,417.8</b>	<b>85,438.1</b>	<b>165,530.8</b>	<b>735</b>	<b>62</b>	<b>9</b>