

Department Priority Programs by Component (1356)

Department of Labor and Workforce Development

Scenario: FY2017 Governor (12995)

Priority Program

| Component | Unrestricted Gen (UGF) | Designated Gen (DGF) | Other | Federal | Total | PFT | PPT | NP |
|--|---------------------------|-------------------------|-----------------|-----------------|------------------|------------|-----------|----------|
| Protect Workers | | | | | | | | |
| Alaska Labor Relations Agency (1200) | 558.3 | 0.0 | 0.0 | 0.0 | 558.3 | 3 | 1 | 0 |
| Alaska Safety Advisory Council (1626) | 0.0 | 0.0 | 160.8 | 0.0 | 160.8 | 0 | 0 | 0 |
| Commissioner's Office (340) | 38.0 | 0.0 | 45.1 | 0.0 | 83.1 | 0 | 0 | 0 |
| Data Processing (334) | 27.4 | 0.0 | 133.1 | 323.1 | 483.6 | 2 | 0 | 0 |
| Human Resources (2741) | 18.1 | 0.0 | 0.0 | 0.0 | 18.1 | 0 | 0 | 0 |
| Labor Market Information (336) | 95.8 | 8.9 | 119.7 | 110.5 | 334.9 | 3 | 0 | 0 |
| Leasing (2742) | 238.0 | 0.0 | 0.0 | 0.0 | 238.0 | 0 | 0 | 0 |
| Management Services (335) | 7.3 | 0.0 | 78.1 | 174.8 | 260.2 | 2 | 0 | 0 |
| Mechanical Inspection (346) | 0.0 | 2,263.3 | 718.8 | 0.0 | 2,982.1 | 21 | 0 | 0 |
| Occupational Safety and Health (970) | 1,088.2 | 2,117.6 | 314.9 | 2,233.6 | 5,754.3 | 38 | 0 | 0 |
| Unallocated Reduction (1758) | -16.5 | 0.0 | 0.0 | 0.0 | -16.5 | 0 | 0 | 0 |
| Wage and Hour Administration (345) | 1,771.0 | 0.0 | 629.7 | 0.0 | 2,400.7 | 21 | 0 | 0 |
| Protect Workers total: | 3,825.6 | 4,389.8 | 2,200.2 | 2,842.0 | 13,257.6 | 90 | 1 | 0 |
| Workforce Development | | | | | | | | |
| Alaska Vocational Technical Center (2686) | 5,434.7 | 4,948.2 | 1,937.2 | 858.2 | 13,178.3 | 55 | 16 | 4 |
| AVTEC Facilities Maintenance (2701) | 0.0 | 0.0 | 1,859.1 | 0.0 | 1,859.1 | 6 | 4 | 2 |
| Client Services (1828) | 4,474.0 | 200.0 | 250.0 | 12,539.9 | 17,463.9 | 90 | 0 | 0 |
| Commissioner's Office (340) | 353.5 | 0.0 | 418.5 | 0.0 | 772.0 | 4 | 0 | 0 |
| Data Processing (334) | 254.3 | 0.0 | 1,235.8 | 2,999.7 | 4,489.8 | 19 | 1 | 0 |
| Employment and Training Services Administration (3116) | 0.0 | 0.0 | 339.3 | 1,017.8 | 1,357.1 | 8 | 0 | 0 |
| Human Resources (2741) | 168.4 | 0.0 | 0.0 | 0.0 | 168.4 | 1 | 0 | 0 |
| Labor Market Information (336) | 890.5 | 82.8 | 1,112.0 | 1,026.5 | 3,111.8 | 22 | 0 | 1 |
| Leasing (2742) | 2,210.2 | 0.0 | 0.0 | 0.0 | 2,210.2 | 0 | 0 | 0 |
| Management Services (335) | 67.0 | 0.0 | 725.7 | 1,622.9 | 2,415.6 | 21 | 0 | 0 |
| Special Projects (1958) | 150.0 | 0.0 | 126.0 | 1,248.9 | 1,524.9 | 0 | 0 | 0 |
| Unallocated Reduction (1758) | -143.5 | 0.0 | 0.0 | 0.0 | -143.5 | 0 | 0 | 0 |
| Vocational Rehabilitation Administration (202) | 0.0 | 0.0 | 8.0 | 1,004.0 | 1,012.0 | 6 | 0 | 0 |
| Workforce Development (3117) | 4,589.7 | 12,541.9 | 2,844.6 | 12,360.2 | 32,336.4 | 29 | 0 | 0 |
| Workforce Investment Board (2659) | 0.0 | 0.0 | 554.4 | 0.0 | 554.4 | 3 | 0 | 0 |
| Workforce Services (2761) | 0.0 | 798.5 | 4,700.7 | 12,702.3 | 18,201.5 | 102 | 0 | 0 |
| Workforce Development total: | 18,448.8 | 18,571.4 | 16,111.3 | 47,380.4 | 100,511.9 | 366 | 21 | 7 |
| Income Replacement | | | | | | | | |
| Commissioner's Office (340) | 152.3 | 0.0 | 180.3 | 0.0 | 332.6 | 2 | 0 | 0 |
| Data Processing (334) | 109.6 | 0.0 | 532.4 | 1,292.2 | 1,934.2 | 9 | 0 | 0 |
| Disability Determination (206) | 0.0 | 0.0 | 297.8 | 4,955.0 | 5,252.8 | 27 | 0 | 2 |
| Fishermen's Fund (343) | 0.0 | 1,457.2 | 0.0 | 0.0 | 1,457.2 | 2 | 0 | 0 |
| Human Resources (2741) | 72.6 | 0.0 | 0.0 | 0.0 | 72.6 | 1 | 0 | 0 |
| Labor Market Information (336) | 383.5 | 35.6 | 479.0 | 442.2 | 1,340.3 | 9 | 0 | 0 |
| Leasing (2742) | 952.1 | 0.0 | 0.0 | 0.0 | 952.1 | 0 | 0 | 0 |

Note: Report uses included change records.

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Scenario: FY2017 Governor (12995)

| Priority Program Component | Unrestricted Gen (UGF) | Designated Gen (DGF) | Other | Federal | Total | PFT | PPT | NP |
|---|------------------------|----------------------|-----------------|-----------------|------------------|------------|-----------|----------|
| Income Replacement | | | | | | | | |
| Management Services (335) | 28.8 | 0.0 | 312.6 | 699.1 | 1,040.5 | 9 | 0 | 0 |
| Second Injury Fund (2342) | 0.0 | 3,412.5 | 0.0 | 0.0 | 3,412.5 | 2 | 0 | 0 |
| Unallocated Reduction (1758) | -65.9 | 0.0 | 0.0 | 0.0 | -65.9 | 0 | 0 | 0 |
| Unemployment Insurance (2276) | 0.0 | 865.0 | 302.2 | 27,576.2 | 28,743.4 | 163 | 40 | 0 |
| Vocational Rehabilitation Administration (202) | 0.0 | 0.0 | 2.0 | 251.0 | 253.0 | 2 | 0 | 0 |
| Workers' Compensation (344) | 0.0 | 5,821.9 | 0.0 | 0.0 | 5,821.9 | 50 | 0 | 0 |
| Workers' Compensation Appeals Commission (2816) | 0.0 | 439.6 | 0.0 | 0.0 | 439.6 | 2 | 0 | 0 |
| Workers' Compensation Benefits Guaranty Fund (2820) | 0.0 | 774.5 | 0.0 | 0.0 | 774.5 | 1 | 0 | 0 |
| Income Replacement total: | 1,633.0 | 12,806.3 | 2,106.3 | 35,215.7 | 51,761.3 | 279 | 40 | 2 |
| Program total: | 23,907.4 | 35,767.5 | 20,417.8 | 85,438.1 | 165,530.8 | 735 | 62 | 9 |