

Department Priority Programs by Component (1357)

Department of Labor and Workforce Development

Scenario: FY2018 Management Plan (14331)

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	33.9	0.0	36.2	0.0	70.1	0	0	0
Workforce Development	316.0	0.0	335.6	0.0	651.6	3	0	0
Income Replacement	136.2	0.0	144.4	0.0	280.6	2	0	0
Component program total:	486.1	0.0	516.2	0.0	1,002.3	5	0	0
Workforce Investment Board (2659)								
Workforce Development	0.0	0.0	557.8	0.0	557.8	3	0	0
Component program total:	0.0	0.0	557.8	0.0	557.8	3	0	0
Alaska Labor Relations Agency (1200)								
Protect Workers	538.6	0.0	0.0	0.0	538.6	3	0	0
Component program total:	538.6	0.0	0.0	0.0	538.6	3	0	0
Management Services (335)								
Protect Workers	24.5	0.0	78.2	175.2	277.9	2	0	0
Workforce Development	226.5	0.0	726.4	1,624.9	2,577.8	17	0	0
Income Replacement	97.5	0.0	312.7	699.8	1,110.0	9	0	0
Component program total:	348.5	0.0	1,117.3	2,499.9	3,965.7	28	0	0
Leasing (2742)								
Protect Workers	198.0	0.0	0.0	0.0	198.0	0	0	0
Workforce Development	1,838.8	0.0	0.0	0.0	1,838.8	0	0	0
Income Replacement	792.1	0.0	0.0	0.0	792.1	0	0	0
Component program total:	2,828.9	0.0	0.0	0.0	2,828.9	0	0	0
Data Processing (334)								
Protect Workers	12.1	0.0	133.2	323.4	468.7	2	0	0
Workforce Development	111.1	0.0	1,237.7	3,004.2	4,353.0	16	1	0
Income Replacement	47.8	0.0	533.0	1,294.2	1,875.0	8	0	0
Component program total:	171.0	0.0	1,903.9	4,621.8	6,696.7	26	1	0
Labor Market Information (336)								
Protect Workers	79.9	8.9	125.4	102.1	316.3	3	0	0
Workforce Development	742.2	82.8	1,164.2	948.5	2,937.7	21	0	1
Income Replacement	319.4	35.6	501.6	408.7	1,265.3	8	0	0
Component program total:	1,141.5	127.3	1,791.2	1,459.3	4,519.3	32	0	1
Workers' Compensation (112)								
Workers' Compensation (344)								
Income Replacement	0.0	5,653.0	0.0	0.0	5,653.0	44	0	0
Component program total:	0.0	5,653.0	0.0	0.0	5,653.0	44	0	0
Workers' Compensation Appeals Commission (2816)								
Income Replacement	0.0	443.3	0.0	0.0	443.3	2	0	0
Component program total:	0.0	443.3	0.0	0.0	443.3	2	0	0
Workers' Compensation Benefits Guaranty Fund (2820)								
Income Replacement	0.0	774.4	0.0	0.0	774.4	1	0	0
Component program total:	0.0	774.4	0.0	0.0	774.4	1	0	0

Note: Report uses included change records.

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Workers' Compensation (112)								
Second Injury Fund (2342)								
Income Replacement	0.0	3,414.9	0.0	0.0	3,414.9	2	0	0
Component program total:	0.0	3,414.9	0.0	0.0	3,414.9	2	0	0
Fishermen's Fund (343)								
Income Replacement	0.0	1,458.9	0.0	0.0	1,458.9	2	0	0
Component program total:	0.0	1,458.9	0.0	0.0	1,458.9	2	0	0
Labor Standards and Safety (113)								
Wage and Hour Administration (345)								
Protect Workers	1,761.5	0.0	632.3	0.0	2,393.8	21	0	0
Component program total:	1,761.5	0.0	632.3	0.0	2,393.8	21	0	0
Mechanical Inspection (346)								
Protect Workers	0.0	2,272.7	719.8	0.0	2,992.5	21	0	0
Component program total:	0.0	2,272.7	719.8	0.0	2,992.5	21	0	0
Occupational Safety and Health (970)								
Protect Workers	286.1	2,913.3	318.4	2,243.1	5,760.9	38	0	0
Component program total:	286.1	2,913.3	318.4	2,243.1	5,760.9	38	0	0
Alaska Safety Advisory Council (1626)								
Protect Workers	0.0	0.0	160.8	0.0	160.8	0	0	0
Component program total:	0.0	0.0	160.8	0.0	160.8	0	0	0
Employment and Training Services (646)								
Employment and Training Services Administration (3116)								
Workforce Development	0.0	0.0	342.4	1,027.3	1,369.7	8	0	0
Component program total:	0.0	0.0	342.4	1,027.3	1,369.7	8	0	0
Workforce Services (2761)								
Workforce Development	0.0	803.2	4,830.1	12,443.6	18,076.9	98	0	0
Component program total:	0.0	803.2	4,830.1	12,443.6	18,076.9	98	0	0
Workforce Development (3117)								
Workforce Development	3,814.9	12,246.0	2,844.6	12,383.0	31,288.5	30	0	5
Component program total:	3,814.9	12,246.0	2,844.6	12,383.0	31,288.5	30	0	5
Unemployment Insurance (2276)								
Income Replacement	0.0	869.2	304.6	27,289.8	28,463.6	154	34	0
Component program total:	0.0	869.2	304.6	27,289.8	28,463.6	154	34	0
Vocational Rehabilitation (65)								
Vocational Rehabilitation Administration (202)								
Workforce Development	0.0	0.0	8.0	1,014.3	1,022.3	5	0	0
Income Replacement	0.0	0.0	2.0	253.6	255.6	2	0	0
Component program total:	0.0	0.0	10.0	1,267.9	1,277.9	7	0	0
Client Services (1828)								
Workforce Development	4,438.3	200.0	125.0	12,028.5	16,791.8	89	0	0
Component program total:	4,438.3	200.0	125.0	12,028.5	16,791.8	89	0	0

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Vocational Rehabilitation (65)								
Disability Determination (206)								
Income Replacement	0.0	0.0	297.8	4,966.6	5,264.4	27	0	1
Component program total:	0.0	0.0	297.8	4,966.6	5,264.4	27	0	1
Special Projects (1958)								
Workforce Development	167.0	0.0	126.0	1,248.9	1,541.9	0	0	0
Component program total:	167.0	0.0	126.0	1,248.9	1,541.9	0	0	0
Alaska Vocational Technical Center (578)								
Alaska Vocational Technical Center (2686)								
Workforce Development	5,009.6	5,116.2	1,950.4	858.2	12,934.4	57	13	3
Component program total:	5,009.6	5,116.2	1,950.4	858.2	12,934.4	57	13	3
AVTEC Facilities Maintenance (2701)								
Workforce Development	0.0	0.0	1,861.5	0.0	1,861.5	6	4	2
Component program total:	0.0	0.0	1,861.5	0.0	1,861.5	6	4	2
Program total:	20,992.0	36,292.4	20,410.1	84,337.9	162,032.4	704	52	12