

Department Priority Programs by Component (1356)

Department of Labor and Workforce Development

Scenario: FY2018 Management Plan (14331)

Priority Program

Component	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Protect Workers								
Alaska Labor Relations Agency (1200)	538.6	0.0	0.0	0.0	538.6	3	0	0
Alaska Safety Advisory Council (1626)	0.0	0.0	160.8	0.0	160.8	0	0	0
Commissioner's Office (340)	33.9	0.0	36.2	0.0	70.1	0	0	0
Data Processing (334)	12.1	0.0	133.2	323.4	468.7	2	0	0
Labor Market Information (336)	79.9	8.9	125.4	102.1	316.3	3	0	0
Leasing (2742)	198.0	0.0	0.0	0.0	198.0	0	0	0
Management Services (335)	24.5	0.0	78.2	175.2	277.9	2	0	0
Mechanical Inspection (346)	0.0	2,272.7	719.8	0.0	2,992.5	21	0	0
Occupational Safety and Health (970)	286.1	2,913.3	318.4	2,243.1	5,760.9	38	0	0
Wage and Hour Administration (345)	1,761.5	0.0	632.3	0.0	2,393.8	21	0	0
Protect Workers total:	2,934.6	5,194.9	2,204.3	2,843.8	13,177.6	90	0	0
Workforce Development								
Alaska Vocational Technical Center (2686)	5,009.6	5,116.2	1,950.4	858.2	12,934.4	57	13	3
AVTEC Facilities Maintenance (2701)	0.0	0.0	1,861.5	0.0	1,861.5	6	4	2
Client Services (1828)	4,438.3	200.0	125.0	12,028.5	16,791.8	89	0	0
Commissioner's Office (340)	316.0	0.0	335.6	0.0	651.6	3	0	0
Data Processing (334)	111.1	0.0	1,237.7	3,004.2	4,353.0	16	1	0
Employment and Training Services Administration (3116)	0.0	0.0	342.4	1,027.3	1,369.7	8	0	0
Labor Market Information (336)	742.2	82.8	1,164.2	948.5	2,937.7	21	0	1
Leasing (2742)	1,838.8	0.0	0.0	0.0	1,838.8	0	0	0
Management Services (335)	226.5	0.0	726.4	1,624.9	2,577.8	17	0	0
Special Projects (1958)	167.0	0.0	126.0	1,248.9	1,541.9	0	0	0
Vocational Rehabilitation Administration (202)	0.0	0.0	8.0	1,014.3	1,022.3	5	0	0
Workforce Development (3117)	3,814.9	12,246.0	2,844.6	12,383.0	31,288.5	30	0	5
Workforce Investment Board (2659)	0.0	0.0	557.8	0.0	557.8	3	0	0
Workforce Services (2761)	0.0	803.2	4,830.1	12,443.6	18,076.9	98	0	0
Workforce Development total:	16,664.4	18,448.2	16,109.7	46,581.4	97,803.7	353	18	11
Income Replacement								
Commissioner's Office (340)	136.2	0.0	144.4	0.0	280.6	2	0	0
Data Processing (334)	47.8	0.0	533.0	1,294.2	1,875.0	8	0	0
Disability Determination (206)	0.0	0.0	297.8	4,966.6	5,264.4	27	0	1
Fishermen's Fund (343)	0.0	1,458.9	0.0	0.0	1,458.9	2	0	0
Labor Market Information (336)	319.4	35.6	501.6	408.7	1,265.3	8	0	0
Leasing (2742)	792.1	0.0	0.0	0.0	792.1	0	0	0
Management Services (335)	97.5	0.0	312.7	699.8	1,110.0	9	0	0
Second Injury Fund (2342)	0.0	3,414.9	0.0	0.0	3,414.9	2	0	0
Unemployment Insurance (2276)	0.0	869.2	304.6	27,289.8	28,463.6	154	34	0
Vocational Rehabilitation Administration (202)	0.0	0.0	2.0	253.6	255.6	2	0	0
Workers' Compensation (344)	0.0	5,653.0	0.0	0.0	5,653.0	44	0	0

Note: Report uses included change records.

Department Priority Programs by Component (1356)

Department of Labor and Workforce Development

Scenario: FY2018 Management Plan (14331)

Priority Program

Component	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Income Replacement								
Workers' Compensation Appeals Commission (2816)	0.0	443.3	0.0	0.0	443.3	2	0	0
Workers' Compensation Benefits Guaranty Fund (2820)	0.0	774.4	0.0	0.0	774.4	1	0	0
Income Replacement total:	1,393.0	12,649.3	2,096.1	34,912.7	51,051.1	261	34	1
Program total:	20,992.0	36,292.4	20,410.1	84,337.9	162,032.4	704	52	12