

ALASKA STATE LEGISLATURE  
 SENATE FINANCE DEPARTMENT OF LABOR AND WORKFORCE  
 DEVELOPMENT BUDGET SUBCOMMITTEE

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**NARRATIVE CLOSEOUT REPORT**

April 18, 2019

**RECOMMENDATIONS:**

The Senate Finance Subcommittee for the Department of Labor and Workforce Development submits a recommended operating budget for Fiscal Year 2020 to the Senate Finance Committee as follows (numbers in thousands):

<b>Fund Source</b>	<b>FY19 Mgt Pln</b>	<b>FY20 Adj Base</b>	<b>FY20 House</b>	<b>FY20 Senate Sub</b>	<b>Change: Adj Base to Sen Sub Over/(Under)</b>
UGF	\$20,697.2	\$20,697.2	\$20,413.0	\$20,413.0	-\$284.2
DGF	\$35,766.7	\$35,306.9	\$36,110.1	\$36,110.1	\$803.2
<b>Total GF</b>	<b>\$56,463.9</b>	<b>\$56,004.1</b>	<b>\$56,523.1</b>	<b>\$56,523.1</b>	<b>\$519.0</b>
Other	\$17,104.3	\$16,899.8	\$16,961.4	\$16,961.4	\$61.6
Federal	\$74,507.3	\$74,507.3	\$74,917.1	\$74,917.1	\$409.8
<b>Total All Funds</b>	<b>\$148,075.5</b>	<b>\$147,411.2</b>	<b>\$148,401.6</b>	<b>\$148,401.6</b>	<b>\$990.4</b>

**Salary Adjustment Fund Source - Informational Only**

UGF	\$190.4
DGF	\$308.3
<b>Total GF</b>	<b>\$498.7</b>
Other	\$170.5
Federal	\$1,279.7
<b>Total All Funds</b>	<b>\$1,948.9</b>

<b>Positions</b>					
PFT	677	669	669	669	0
PPT	50	50	50	50	0
Temp	7	6	6	6	0
<b>Total Positions</b>	<b>734</b>	<b>725</b>	<b>725</b>	<b>725</b>	<b>0</b>

**BUDGET ACTION:**

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The Senate Finance Budget Subcommittee for the Alaska Department of Labor and Workforce Development held three meetings and analyzed the Governor’s budget transactions. What follows are highlights.

**Governor’s Amended Budget Request:**

- Accepted the Governor’s amended budget request **except** for these items that he had proposed:
  - Travel funding cuts for:
    1. **Wage and Hour Administration** – \$3,500 Unrestricted General Funds (UGF), Funding Code 1004
    2. **Mechanical Inspections** – \$3,800 Interagency Receipts, Funding Code 1007; \$52,800 Building Safety Account funds (Designated General Funds [DGF]), Funding Code 1172
    3. **Occupational Safety and Health** – \$6,800 General Fund Match (UGF), Funding Code 1003; \$26,500 Federal Receipts, Funding Code 1002; \$21,100 Workers Safety and Compensation Administration Account (DGF), Funding Code 1157
  
- **Subcommittee Additions, Reductions and Changes:**
  - Removed conditional language that allowed the Office of Management and Budget to transfer funds between appropriations within the department
  
- **Other Changes:**
  - Salary Adjustment figures in the table above are informational only and reflect the best guess at this time for what will likely be needed once employee contracts are finalized. The correct dollar amount will be added after budget subcommittee closeouts, in the full Senate Finance Committee version of the budget bill.

- Organizational Changes
  - There were no organizational changes.
- Intent Language
  - There was no intent language.

**ATTACHED REPORTS:**

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The Senate Finance Subcommittee for the Department of Labor and Workforce Development adopted the attached reports:

- Agency Totals for the Fiscal Year 2020 Operating Budget
- Transaction Comparison 1: FY 20 Adjusted Base to Senate Subcommittee
- Transaction Comparison 2: Governor's Amended Budget to Senate Subcommittee
- Wordage



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