

FY2019 Supplemental Operating Amendments
 HB 54 / SB 39

Line	Back-up Page	Bill	Bill Section	Bill Page	Bill Line	Department	Component	Lang	Description	Unrestricted General Funds (UGF)	Designated General Funds (DGF)	Other Funds	Federal Funds	Total
1														
									OPERATING NUMBERS SECTION (in Thousands)					
2	1	HB 54/SB 39			New	Administration	Public Defender Agency	N	<p>Program Receipts for Appointed Counsel. Legal and Advocacy Services requests an additional \$100.0 in general fund program receipt authority from court fees issued against individuals represented by the Office of Public Advocacy (OPA) and Public Defender Agency (PDA), mainly through the garnishment of permanent fund dividends. PDA has been reallocating appellate resources to address substantial criminal caseload increases in FY2019. As a result, appellate production has been insufficient to keep up with case openings. The backlog has risen from 36 cases not yet assigned to an attorney to approximately 80 cases and is expected to increase to approximately 120 cases. The increased general fund program receipt authority will be used to curb appellate backlog growth.</p>	-	100.0	-	-	100.0
3	2	HB 54/SB 39			New	Corrections	Physical Health Care	N	<p>Increased Costs for Nursing Shortages, Medical Fees, Chronic Disease, and Pharmaceuticals. Additional funding is needed to cover a projected shortfall of \$3,000.0 for FY2019. The Department of Corrections (DOC) is obligated to deliver essential medical care to incarcerated offenders under AS 33.30.011(4). This supplemental is needed to meet the increased inmate health care costs, increased pharmaceutical costs, increased contractual obligations and physical health care staff cost due to overtime for medical coverage.</p>	3,000.0	-	-	-	3,000.0
4	3	HB 54/SB 39			New	Educ & Early Devel	Student and School Achievement		<p>One-time Decrease Bree's Law Dating Violence Programs Ch51 SLA2018 (HB214) (Sec2, Ch17 SLA2018 P42 L26 (HB286)). FY2019 program implementation was delayed due to school districts requesting the department to transition to a web-based curricula instead of the paper-based curricula that was initially implemented. Additionally, school districts are responding to current budgetary issues and their ability to participate in this curricula development has decreased significantly for FY2019. This one-time decrement of \$175.0 to the grants line will appropriately align with expenditures for this program in FY2019, and is instead being requested to be utilized in FY2020 when the department anticipates more participation with school districts.</p>	(175.0)	-	-	-	(175.0)
5	4	HB 54/SB 39			New	Health & Social Svcs	Alaska Psychiatric Institute	N	<p>Maintain Alaska Psychiatric Institute Transition to Public/Private Partnership. A contract has been established with a private entity to address long-standing issues at API and to ensure the health and safety of all patients and staff. Phase one of this process consists of a \$5,000.0 payment in FY2019 where the contractor will take all actions reasonably necessary for API to be in full operation. Concurrently, several other unanticipated needs totaling 2,000.0 were identified, representing necessary expenditures required to bring the facility into compliance with regulatory authorities.</p>	7,000.0	-	-	-	7,000.0

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6	5	HB 54/SB 39			New	Public Safety	Administrative Services	N	Transfer to Fire and Life Safety to Align Budget Authority with Operational Needs. This transfer of \$90.0 UGF to Fire & Life Safety is to align budget authority with operational needs. The department recognizes the need to address significant building plan review backlogs, especially during the months leading up to the summer construction season. The department will expand the use of third-party contractors to alleviate the backlog and reduce turnaround times. The department anticipates that this need can be met with current resources. The current volume of activity is expected to continue through the subsequent fiscal year, and a related amendment has been requested for FY2020.	(90.0)	-	-	-	(90.0)
7	6	HB 54/SB 39			New	Public Safety	Fire and Life Safety	N	Transfer from Administrative Services to Align Budget Authority with Operational Needs. This transfer of \$90.0 UGF from Administrative Services is to align budget authority with operational needs. The department recognizes the need to address significant building plan review backlogs, especially during the months leading up to the summer construction season. The department will expand the use of third-party contractors to alleviate the backlog and reduce turnaround times. The department anticipates that this need can be met with current resources. The current volume of activity is expected to continue through the subsequent fiscal year, and a related amendment has been requested for FY2020.	90.0	-	-	-	90.0
8						Funding Summary - Operating Numbers Section				9,825.0	100.0	-	-	9,925.0
9						Total of FY2019 Supplemental Capital Amendments				9,825.0	100.0	-	-	9,925.0