

2025 SESSION OPERATING BUDGET AMENDMENT PROPOSAL

OFFERED IN: The House Finance Subcommittee for the Department of Health

TO: HB 53 / HB 55

OFFERED BY: Representative Zack Fields

FISCAL YEAR: FY2026

DEPARTMENT: Department of Health

APPROPRIATION: Senior and Disabilities Services

ALLOCATION: Early Intervention/Infant Learning Program

ADD: \$3,020,000, UGF, Inc, fund code 1004

EXPLANATION: Expand grant funding for services covered under Part C of the Individuals with Disabilities Act (IDEA) to enable alignment with current Part B eligibility found in regulation.

2025 SESSION OPERATING BUDGET AMENDMENT PROPOSAL

OFFERED IN: The House Finance Subcommittee for the Department of Health

TO: HB 53

OFFERED BY: Representative Rebecca Schwanke

FISCAL YEAR: FY 26

DEPARTMENT: Health

APPROPRIATION: Behavioral Health

ALLOCATION: Behavioral Health Administration

ADD: n/a

DELETE: \$750,000.00, GF/MH (UGF), fund code1037, IncT

POSITIONS: n/a

EXPLANATION: This deletes Item #10 on the BA sheet.

During the current limitations on the budget, expanding staffing to support new services may not be the best use of resources. For any health initiative, a report should be produced annually, at a minimum, with data that includes customer-focused and process-focused key performance indicators for staff and legislators to help inform decision making and focus on strategic and operational improvement.

2025 SESSION OPERATING BUDGET AMENDMENT PROPOSAL

OFFERED IN: The House Finance Subcommittee for the Department of Health

TO: HB 53

OFFERED BY: Representative Rebecca Schwanke

FISCAL YEAR: FY 26

DEPARTMENT: Health

APPROPRIATION: Health Care Services

ALLOCATION: Medical Assistance Administration

ADD: \$848,900.00, General Fund/Match (UGF), fund code 1003, IncT (FY26-27)

DELETE: \$848,900.00, General Fund/Match (UGF), fund code 1003, Inc

POSITIONS: n/a

EXPLANATION: This changes Item 22 in the BA from Inc to IncT. This line item of \$848,900.00 is listed as UGF/Match, but there is no associated Fed Rcpt amount listed. The appropriation request is to “maintain current Medicaid operations”. It is not clear specifically what this additional appropriation will be used for, and it should be revisited to determine effectiveness and efficiency of these additional funds.

When additional funding is added for maintenance or improvement of services, a report should be produced annually, at a minimum, with data that includes customer-focused and process-focused key performance indicators for staff and legislators to help inform decision making and focus on strategic and operational improvement.

2025 SESSION OPERATING BUDGET AMENDMENT PROPOSAL

OFFERED IN: The House Finance Subcommittee for the Department of Health

TO: HB 53

OFFERED BY: Representative Rebecca Schwanke

FISCAL YEAR: FY 26

DEPARTMENT: Health
APPROPRIATION: Public Assistance
ALLOCATION: Child Care Benefits

ADD: n/a

DELETE: \$225,100.00 Fed Rcpts (Fed), fund code 1002
 \$225,100.00 GF/Match (UGF), fund code 1003
 \$5,642,000.00 Gen Fund (UGF), fund code 1004
 2 PFT Positions
 Inc

POSITIONS: n/a

EXPLANATION: This affects Item 24 in the BA. Alaska is still in descent from high years of Covid funding. There must be demonstrated need and accountability for all public assistance benefits, including child care. At this time, the current usage of the Child Care Assistance Program is only 7% of eligible families. The \$225,100.00 Fed Rcpt and \$225,100.00 GF/Match (UGF) should be revisited to ensure effectiveness in two years. No new State positions should be added at this time.

Key Performance Indicators must be developed and reported on prior to adding this appropriation increase to the base budget.

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OFFERED IN: The House Finance Subcommittee for the Department of Health

TO: HB 53

OFFERED BY: Representative Rebecca Schwanke

FISCAL YEAR: FY 26

DEPARTMENT: Health

APPROPRIATION: Public Health

ALLOCATION: Chronic Disease Prevention and Health Promotion

ADD: n/a

DELETE: \$75,000.00, General Fund (UGF), fund code 1004, IncOTI

POSITIONS: n/a

EXPLANATION: This affects Item 42 on the BA.

During the current limitations on the budget, expanding media campaigns such as this may not be the best use of General Fund resources. There is no demonstrated need for a campaign for safe gun storage at this time, nor information provided showing such campaigns have been effective or efficient in Alaska.

2025 SESSION OPERATING BUDGET AMENDMENT PROPOSAL

OFFERED IN: The House Finance Subcommittee for the Department of Health

TO: HB 53

OFFERED BY: Representative Rebecca Schwanke

FISCAL YEAR: FY 26

DEPARTMENT: Health

APPROPRIATION: Senior and Disabilities Services

ALLOCATION: Senior and Disabilities Community Based Grants

ADD: n/a

DELETE: \$3,000,000.00, General Fund (UGF), fund code 1004, Inc

POSITIONS: n/a

EXPLANATION: This affects Item 49 on the BA.

During the current limitations on the budget, expanding funding for a vague appropriation to “support and stabilize senior centers” is not fiscally responsible. When additional funding is added for maintenance or improvement of services or programs, there must be a demonstrated need as well as a plan to produce customer-focused and process-focused key performance indicators. Only with these can we focus on strategic and operational improvement.

2025 SESSION OPERATING BUDGET AMENDMENT PROPOSAL

OFFERED IN: The House Finance Subcommittee for the Department of Health and Social Services

TO: HB 53

OFFERED BY: Representative Prax

FISCAL YEAR: FY26

DEPARTMENT: Health

APPROPRIATION: Behavioral Health

ALLOCATION: Behavioral Health Administration

ADD:

DELETE: \$62,500.00, MHTAAR, 1092

POSITIONS:

EXPLANATION: This amendment seeks to reverse the changes proposed in item #7 of the BA sheet. It raises a critical concern that if the legislature increases the base student allocation as outlined in HB 69, the funding for this increase would have to come from other state services.

We are facing a financial shortfall where available resources are insufficient to fund all of our desired initiatives. To navigate this challenge, we must implement results-based budgeting, as mandated by the Executive Budget Act. This approach will allow for a clearer, more efficient process for evaluating the cost-effectiveness of various divisions and programs, ultimately making it easier to allocate funds where they will have the greatest impact.

However, even with this structured budgeting approach, the passage of HB 69 would likely require difficult decisions. Even highly cost-effective programs and divisions may face cuts as we make adjustments to align with the state's financial limitations.

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OFFERED IN: The House Finance Subcommittee for the Department of Health and Social Services

TO: HB 53

OFFERED BY: Representative Prax

FISCAL YEAR: FY26

DEPARTMENT: Health

APPROPRIATION: Behavioral Health

ALLOCATION: Behavioral Health Administration

ADD:

DELETE: \$50,000.00, MHTAAR, 1092

POSITIONS:

EXPLANATION: This amendment seeks to reverse the changes proposed in item #8 of the BA sheet. It raises a critical concern that if the legislature increases the base student allocation as outlined in HB 69, the funding for this increase would have to come from other state services.

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OFFERED IN: The House Finance Subcommittee for the Department of Health and Social Services

TO: HB 53

OFFERED BY: Representative Prax

FISCAL YEAR: FY26

DEPARTMENT: Health

APPROPRIATION: Behavioral Health

ALLOCATION: Behavioral Health Administration

ADD:

DELETE: \$30,000.00, MHTAAR, 1092

POSITIONS:

EXPLANATION: This amendment seeks to reverse the changes proposed in item #9 of the BA sheet. It raises a critical concern that if the legislature increases the base student allocation as outlined in HB 69, the funding for this increase would have to come from other state services.

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OFFERED IN: The House Finance Subcommittee for the Department of Health and Social Services

TO: HB 53

OFFERED BY: Representative Prax

FISCAL YEAR: FY26

DEPARTMENT: Health

APPROPRIATION: Behavioral Health

ALLOCATION: Behavioral Health Administration

ADD:

DELETE: \$750,000.00, UGF, 1004

POSITIONS:

EXPLANATION: This amendment seeks to reverse the changes proposed in item #10 of the BA sheet. It raises a critical concern that if the legislature increases the base student allocation as outlined in HB 69, the funding for this increase would have to come from other state services.

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OFFERED IN: The House Finance Subcommittee for the Department of Health and Social Services

TO: HB 53

OFFERED BY: Representative Prax

FISCAL YEAR: FY26

DEPARTMENT: Health

APPROPRIATION: Behavioral Health

ALLOCATION: Behavioral Health Administration

ADD:

DELETE: \$750,000.00, MHTAAR, 1092

POSITIONS:

EXPLANATION: This amendment seeks to reverse the changes proposed in item #11 of the BA sheet. It raises a critical concern that if the legislature increases the base student allocation as outlined in HB 69, the funding for this increase would have to come from other state services.

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2025 SESSION OPERATING BUDGET AMENDMENT PROPOSAL

OFFERED IN: The House Finance Subcommittee for the Department of Health and Social Services

TO: HB 53

OFFERED BY: Representative Prax

FISCAL YEAR: FY26

DEPARTMENT: Health
APPROPRIATION: Behavioral Health
ALLOCATION: Behavioral Health Administration

ADD:

DELETE: \$75,000.00, MHTAAR, 1092

POSITIONS:

EXPLANATION: This amendment seeks to reverse the changes proposed in item #12 of the BA sheet. It raises a critical concern that if the legislature increases the base student allocation as outlined in HB 69, the funding for this increase would have to come from other state services.

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2025 SESSION OPERATING BUDGET AMENDMENT PROPOSAL

OFFERED IN: The House Finance Subcommittee for the Department of Health and Social Services

TO: HB 53

OFFERED BY: Representative Prax

FISCAL YEAR: FY26

DEPARTMENT: Health

APPROPRIATION: Behavioral Health

ALLOCATION: Behavioral Health Administration

ADD:

DELETE: \$75,000.00, MHTAAR, 1092

POSITIONS:

EXPLANATION: This amendment seeks to reverse the changes proposed in item #13 of the BA sheet. It raises a critical concern that if the legislature increases the base student allocation as outlined in HB 69, the funding for this increase would have to come from other state services.

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OFFERED IN: The House Finance Subcommittee for the Department of Health and Social Services

TO: HB 53

OFFERED BY: Representative Prax

FISCAL YEAR: FY26

DEPARTMENT: Health

APPROPRIATION: Behavioral Health

ALLOCATION: Behavioral Health Administration

ADD:

DELETE: \$75,000.00, UGF, 1004

POSITIONS:

EXPLANATION: This amendment seeks to reverse the changes proposed in item #14 of the BA sheet. It raises a critical concern that if the legislature increases the base student allocation as outlined in HB 69, the funding for this increase would have to come from other state services.

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2025 SESSION OPERATING BUDGET AMENDMENT PROPOSAL

OFFERED IN: The House Finance Subcommittee for the Department of Health and Social Services

TO: HB 53

OFFERED BY: Representative Prax

FISCAL YEAR: FY26

DEPARTMENT: Health

APPROPRIATION: Health Care Services

ALLOCATION: Health Facilities Licensing and Certification

ADD:

DELETE: \$295,000.00, Fed Rcpts, 1002; \$667,500.00, GF/Match, 1003

POSITIONS:

EXPLANATION: This amendment seeks to reverse the changes proposed in item #20 of the BA sheet. It raises a critical concern that if the legislature increases the base student allocation as outlined in HB 69, the funding for this increase would have to come from other state services.

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OFFERED IN: The House Finance Subcommittee for the Department of Health and Social Services

TO: HB 53

OFFERED BY: Representative Prax

FISCAL YEAR: FY26

DEPARTMENT: Health
APPROPRIATION: Health Care Services
ALLOCATION: Medical Assistance Administration

ADD:

DELETE: \$848,900.00, GF/Match, 1003

POSITIONS:

EXPLANATION: This amendment seeks to reverse the changes proposed in item #22 of the BA sheet. It raises a critical concern that if the legislature increases the base student allocation as outlined in HB 69, the funding for this increase would have to come from other state services.

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OFFERED IN: The House Finance Subcommittee for the Department of Health and Social Services

TO: HB 53

OFFERED BY: Representative Prax

FISCAL YEAR: FY26

DEPARTMENT: Health
APPROPRIATION: Public Assistance
ALLOCATION: Child Care Benefits

ADD:

DELETE: \$225,100.00, Fed Rcpts, 1002; \$225,100.00, GF/Match, 1003;
 \$5,642,000.00, UGF, 1004

POSITIONS: 2 PFT Positions

EXPLANATION: This amendment seeks to reverse the changes proposed in item #24 of the BA sheet. It raises a critical concern that if the legislature increases the base student allocation as outlined in HB 69, the funding for this increase would have to come from other state services.

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OFFERED IN: The House Finance Subcommittee for the Department of Health and Social Services

TO: HB 53

OFFERED BY: Representative Prax

FISCAL YEAR: FY26

DEPARTMENT: Health
APPROPRIATION: Public Assistance
ALLOCATION: Child Care Benefits

ADD:

DELETE: \$7,725,000.00, UGF, 1004

POSITIONS:

EXPLANATION: This amendment seeks to reverse the changes proposed in item #27 of the BA sheet. It raises a critical concern that if the legislature increases the base student allocation as outlined in HB 69, the funding for this increase would have to come from other state services.

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2025 SESSION OPERATING BUDGET AMENDMENT PROPOSAL

OFFERED IN: The House Finance Subcommittee for the Department of Health and Social Services

TO: HB 53

OFFERED BY: Representative Prax

FISCAL YEAR: FY26

DEPARTMENT: Health

APPROPRIATION: Public Assistance

ALLOCATION: Public Assistance Field Services

ADD:

DELETE: \$4,100,000, Fed Rcpts, 1002; \$4,100,000.00, GF/Match, 1003

POSITIONS:

EXPLANATION: This amendment seeks to reverse the changes proposed in item #29 of the BA sheet. It raises a critical concern that if the legislature increases the base student allocation as outlined in HB 69, the funding for this increase would have to come from other state services.

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2025 SESSION OPERATING BUDGET AMENDMENT PROPOSAL

OFFERED IN: The House Finance Subcommittee for the Department of Health and Social Services

TO: HB 53

OFFERED BY: Representative Prax

FISCAL YEAR: FY26

DEPARTMENT: Health

APPROPRIATION: Public Assistance

ALLOCATION: Public Assistance Field Services

ADD:

DELETE: \$814,900.00, Fed Rcpts, 1002; \$814,900.00, GF/Match, 1003

POSITIONS: 15 PFT Positions

EXPLANATION: This amendment seeks to reverse the changes proposed in item #30 of the BA sheet. It raises a critical concern that if the legislature increases the base student allocation as outlined in HB 69, the funding for this increase would have to come from other state services.

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2025 SESSION OPERATING BUDGET AMENDMENT PROPOSAL

OFFERED IN: The House Finance Subcommittee for the Department of Health and Social Services

TO: HB 53

OFFERED BY: Representative Prax

FISCAL YEAR: FY26

DEPARTMENT: Health

APPROPRIATION: Public Health

ALLOCATION: Women, Children, and Family Health

ADD:

DELETE: \$171,600.00, MHTAAR, 1092

POSITIONS:

EXPLANATION: This amendment seeks to reverse the changes proposed in item #32 of the BA sheet. It raises a critical concern that if the legislature increases the base student allocation as outlined in HB 69, the funding for this increase would have to come from other state services.

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2025 SESSION OPERATING BUDGET AMENDMENT PROPOSAL

OFFERED IN: The House Finance Subcommittee for the Department of Health and Social Services

TO: HB 53

OFFERED BY: Representative Prax

FISCAL YEAR: FY26

DEPARTMENT: Health

APPROPRIATION: Public Health

ALLOCATION: Women, Children, and Family Health

ADD:

DELETE: \$1,000,000.00, I/A Rcpts, 1007

POSITIONS:

EXPLANATION: This amendment seeks to reverse the changes proposed in item #33 of the BA sheet. This amendment also raises a critical concern that if the legislature increases the base student allocation as outlined in HB 69, the funding for this increase would have to come from other state services.

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OFFERED IN: The House Finance Subcommittee for the Department of Health and Social Services

TO: HB 53

OFFERED BY: Representative Prax

FISCAL YEAR: FY26

DEPARTMENT: Health

APPROPRIATION: Public Health

ALLOCATION: Public Health Administrative Services

ADD:

DELETE: \$100,000.00, I/A Rcpts, 1007

POSITIONS:

EXPLANATION: This amendment seeks to reverse the changes proposed in item #34 of the BA sheet. This amendment also raises a critical concern that if the legislature increases the base student allocation as outlined in HB 69, the funding for this increase would have to come from other state services.

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OFFERED IN: The House Finance Subcommittee for the Department of Health and Social Services

TO: HB 53

OFFERED BY: Representative Prax

FISCAL YEAR: FY26

DEPARTMENT: Health
APPROPRIATION: Public Health
ALLOCATION: Emergency Programs

ADD:

DELETE: \$1,650,000.00, GF/Prgm, 1005

POSITIONS:

EXPLANATION: This amendment seeks to reverse the changes proposed in item #35 of the BA sheet. This amendment also raises a critical concern that if the legislature increases the base student allocation as outlined in HB 69, the funding for this increase would have to come from other state services.

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OFFERED IN: The House Finance Subcommittee for the Department of Health and Social Services

TO: HB 53

OFFERED BY: Representative Prax

FISCAL YEAR: FY26

DEPARTMENT: Health

APPROPRIATION: Public Health

ALLOCATION: Chronic Disease Prevention and Health Promotion

ADD:

DELETE: \$4,390,000.00, Stat Desig, 1108

POSITIONS:

EXPLANATION: This amendment seeks to reverse the changes proposed in item #39 of the BA sheet. This amendment also raises a critical concern that if the legislature increases the base student allocation as outlined in HB 69, the funding for this increase would have to come from other state services.

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OFFERED IN: The House Finance Subcommittee for the Department of Health and Social Services

TO: HB 53

OFFERED BY: Representative Prax

FISCAL YEAR: FY26

DEPARTMENT: Health

APPROPRIATION: Public Health

ALLOCATION: Chronic Disease Prevention and Health Promotion

ADD:

DELETE: \$75,000.00, UGF, 1004

POSITIONS:

EXPLANATION: This amendment seeks to reverse the changes proposed in item #42 of the BA sheet. This amendment also raises a critical concern that if the legislature increases the base student allocation as outlined in HB 69, the funding for this increase would have to come from other state services.

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OFFERED IN: The House Finance Subcommittee for the Department of Health and Social Services

TO: HB 53

OFFERED BY: Representative Prax

FISCAL YEAR: FY26

DEPARTMENT: Health
APPROPRIATION: Public Health
ALLOCATION: Bureau of Vital Statistics

ADD:

DELETE: \$30,000.00, MHTAAR, 1092

POSITIONS:

EXPLANATION: This amendment seeks to reverse the changes proposed in item #43 of the BA sheet. This amendment also raises a critical concern that if the legislature increases the base student allocation as outlined in HB 69, the funding for this increase would have to come from other state services.

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OFFERED IN: The House Finance Subcommittee for the Department of Health and Social Services

TO: HB 53

OFFERED BY: Representative Prax

FISCAL YEAR: FY26

DEPARTMENT: Health

APPROPRIATION: Senior and Disability Services

ALLOCATION: Senior and Disabilities Community Based Grants

ADD:

DELETE: \$300,000.00, MHTAAR, 1092

POSITIONS:

EXPLANATION: This amendment seeks to reverse the changes proposed in item #45 of the BA sheet. This amendment also raises a critical concern that if the legislature increases the base student allocation as outlined in HB 69, the funding for this increase would have to come from other state services.

We are facing a financial shortfall where available resources are insufficient to fund all of our desired initiatives. To navigate this challenge, we must implement results-based budgeting, as mandated by the Executive Budget Act. This approach will allow for a clearer, more efficient process for evaluating the cost-effectiveness of various divisions and programs, ultimately making it easier to allocate funds where they will have the greatest impact.

However, even with this structured budgeting approach, the passage of HB 69 would likely require difficult decisions. Even highly cost-effective programs and divisions may face cuts as we make adjustments to align with the state's financial limitations.

2025 SESSION OPERATING BUDGET AMENDMENT PROPOSAL

OFFERED IN: The House Finance Subcommittee for the Department of Health and Social Services

TO: HB 53

OFFERED BY: Representative Prax

FISCAL YEAR: FY26

DEPARTMENT: Health

APPROPRIATION: Senior and Disability Services

ALLOCATION: Senior and Disabilities Community Based Grants

ADD:

DELETE: \$250,000.00, GF/MH, 1037

POSITIONS:

EXPLANATION: This amendment seeks to sustain the Governor's decrement of \$250,000.00 in item #47 of the BA sheet. This amendment also raises a critical concern that if the legislature increases the base student allocation as outlined in HB 69, the funding for this increase would have to come from other state services.

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2025 SESSION OPERATING BUDGET AMENDMENT PROPOSAL

OFFERED IN: The House Finance Subcommittee for the Department of Health and Social Services

TO: HB 53

OFFERED BY: Representative Prax

FISCAL YEAR: FY26

DEPARTMENT: Health

APPROPRIATION: Senior and Disability Services

ALLOCATION: Senior and Disabilities Community Based Grants

ADD:

DELETE: \$3,000,000.00, UGF, 1004

POSITIONS:

EXPLANATION: This amendment seeks to undo item #49 of the BA sheet. This amendment also raises a critical concern that if the legislature increases the base student allocation as outlined in HB 69, the funding for this increase would have to come from other state services.

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2025 SESSION OPERATING BUDGET AMENDMENT PROPOSAL

OFFERED IN: The House Finance Subcommittee for the Department of Health and Social Services

TO: HB 53

OFFERED BY: Representative Prax

FISCAL YEAR: FY26

DEPARTMENT: Health

APPROPRIATION: Senior and Disability Services

ALLOCATION: Early Intervention/Infant Learning Programs

ADD:

DELETE: \$460,000.00, MHTAAR, 1092

POSITIONS:

EXPLANATION: This amendment seeks to undo item #50 of the BA sheet. This amendment also raises a critical concern that if the legislature increases the base student allocation as outlined in HB 69, the funding for this increase would have to come from other state services.

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2025 SESSION OPERATING BUDGET AMENDMENT PROPOSAL

OFFERED IN: The House Finance Subcommittee for the Department of Health and Social Services

TO: HB 53

OFFERED BY: Representative Prax

FISCAL YEAR: FY26

DEPARTMENT: Health

APPROPRIATION: Senior and Disability Services

ALLOCATION: Early Intervention and Infant Learning Programs

ADD:

DELETE: \$300,000.00, MHTAAR, 1092

POSITIONS:

EXPLANATION: This amendment seeks to undo item #51 of the BA sheet. This amendment also raises a critical concern that if the legislature increases the base student allocation as outlined in HB 69, the funding for this increase would have to come from other state services.

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2025 SESSION OPERATING BUDGET AMENDMENT PROPOSAL

OFFERED IN: The House Finance Subcommittee for the Department of Health and Social Services

TO: HB 53

OFFERED BY: Representative Prax

FISCAL YEAR: FY26

DEPARTMENT: Health

APPROPRIATION: Senior and Disability Services

ALLOCATION: Early Intervention and Infant Learning Programs

ADD:

DELETE: \$2,700,000.00, GF/MH, 1037

POSITIONS:

EXPLANATION: This amendment seeks to undo item #52 of the BA sheet. This amendment also raises a critical concern that if the legislature increases the base student allocation as outlined in HB 69, the funding for this increase would have to come from other state services.

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2025 SESSION OPERATING BUDGET AMENDMENT PROPOSAL

OFFERED IN: The House Finance Subcommittee for the Department of Health and Social Services

TO: HB 53

OFFERED BY: Representative Prax

FISCAL YEAR: FY26

DEPARTMENT: Health

APPROPRIATION: Senior and Disability Services

ALLOCATION: Senior and Disability Services Administration

ADD:

DELETE: \$200,000.00, MHTAAR, 1092

POSITIONS:

EXPLANATION: This amendment seeks to undo item #53 of the BA sheet. This amendment also raises a critical concern that if the legislature increases the base student allocation as outlined in HB 69, the funding for this increase would have to come from other state services.

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2025 SESSION OPERATING BUDGET AMENDMENT PROPOSAL

OFFERED IN: The House Finance Subcommittee for the Department of Health and Social Services

TO: HB 53

OFFERED BY: Representative Prax

FISCAL YEAR: FY26

DEPARTMENT: Health

APPROPRIATION: Senior and Disability Services

ALLOCATION: Senior and Disability Services Administration

ADD:

DELETE: \$200,000.00, GF/MH, 1037

POSITIONS:

EXPLANATION: This amendment seeks to undo item #54 of the BA sheet. This amendment also raises a critical concern that if the legislature increases the base student allocation as outlined in HB 69, the funding for this increase would have to come from other state services.

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2025 SESSION OPERATING BUDGET AMENDMENT PROPOSAL

OFFERED IN: The House Finance Subcommittee for the Department of Health and Social Services

TO: HB 53

OFFERED BY: Representative Prax

FISCAL YEAR: FY26

DEPARTMENT: Health

APPROPRIATION: Senior and Disability Services

ALLOCATION: Senior and Disability Services Administration

ADD:

DELETE: \$75,000.00, MHTAAR, 1092

POSITIONS:

EXPLANATION: This amendment seeks to undo item #55 of the BA sheet. This amendment also raises a critical concern that if the legislature increases the base student allocation as outlined in HB 69, the funding for this increase would have to come from other state services.

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2025 SESSION OPERATING BUDGET AMENDMENT PROPOSAL

OFFERED IN: The House Finance Subcommittee for the Department of Health and Social Services

TO: HB 53

OFFERED BY: Representative Prax

FISCAL YEAR: FY26

DEPARTMENT: Health

APPROPRIATION: Senior and Disability Services

ALLOCATION: Senior and Disability Services Administration

ADD:

DELETE: \$89,300.00, MHTAAR, 1092

POSITIONS:

EXPLANATION: This amendment seeks to undo item #56 of the BA sheet. This amendment also raises a critical concern that if the legislature increases the base student allocation as outlined in HB 69, the funding for this increase would have to come from other state services.

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2025 SESSION OPERATING BUDGET AMENDMENT PROPOSAL

OFFERED IN: The House Finance Subcommittee for the Department of Health and Social Services

TO: HB 53

OFFERED BY: Representative Prax

FISCAL YEAR: FY26

DEPARTMENT: Health

APPROPRIATION: Senior and Disability Services

ALLOCATION: Senior and Disability Services Administration

ADD:

DELETE: \$94,000.00, MHTAAR, 1092

POSITIONS:

EXPLANATION: This amendment seeks to undo item #57 of the BA sheet. This amendment also raises a critical concern that if the legislature increases the base student allocation as outlined in HB 69, the funding for this increase would have to come from other state services.

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2025 SESSION OPERATING BUDGET AMENDMENT PROPOSAL

OFFERED IN: The House Finance Subcommittee for the Department of Health and Social Services

TO: HB 53

OFFERED BY: Representative Prax

FISCAL YEAR: FY26

DEPARTMENT: Health

APPROPRIATION: Senior and Disability Services

ALLOCATION: Senior and Disability Services Administration

ADD:

DELETE: \$45,000.00, GF/MH, 1037

POSITIONS:

EXPLANATION: This amendment seeks to undo item #58 of the BA sheet. This amendment also raises a critical concern that if the legislature increases the base student allocation as outlined in HB 69, the funding for this increase would have to come from other state services.

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2025 SESSION OPERATING BUDGET AMENDMENT PROPOSAL

OFFERED IN: The House Finance Subcommittee for the Department of Health and Social Services

TO: HB 53

OFFERED BY: Representative Prax

FISCAL YEAR: FY26

DEPARTMENT: Health

APPROPRIATION: Senior and Disability Services

ALLOCATION: General Relief/Temporary Assisted Living

ADD:

DELETE: \$1,100,000.00, UGF, 1004

POSITIONS:

EXPLANATION: This amendment seeks to undo item #60 of the BA sheet. This amendment also raises a critical concern that if the legislature increases the base student allocation as outlined in HB 69, the funding for this increase would have to come from other state services.

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2025 SESSION OPERATING BUDGET AMENDMENT PROPOSAL

OFFERED IN: The House Finance Subcommittee for the Department of Health and Social Services

TO: HB 53

OFFERED BY: Representative Prax

FISCAL YEAR: FY26

DEPARTMENT: Health

APPROPRIATION: Senior and Disability Services

ALLOCATION: Governor's Council on Disabilities and Special Education

ADD:

DELETE: \$40,500.00, MHTAAR, 1092

POSITIONS:

EXPLANATION: This amendment seeks to undo item #61 of the BA sheet. This amendment also raises a critical concern that if the legislature increases the base student allocation as outlined in HB 69, the funding for this increase would have to come from other state services.

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2025 SESSION OPERATING BUDGET AMENDMENT PROPOSAL

OFFERED IN: The House Finance Subcommittee for the Department of Health and Social Services

TO: HB 53

OFFERED BY: Representative Prax

FISCAL YEAR: FY26

DEPARTMENT: Health

APPROPRIATION: Senior Benefits Payment Program

ALLOCATION: Senior Benefits Payment Program

ADD:

DELETE: \$470,800.00, UGF, 1004

POSITIONS:

EXPLANATION: This amendment seeks to undo item #63 of the BA sheet. This amendment also raises a critical concern that if the legislature increases the base student allocation as outlined in HB 69, the funding for this increase would have to come from other state services.

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2025 SESSION OPERATING BUDGET AMENDMENT PROPOSAL

OFFERED IN: The House Finance Subcommittee for the Department of Health and Social Services

TO: HB 53

OFFERED BY: Representative Prax

FISCAL YEAR: FY26

DEPARTMENT: Health

APPROPRIATION: Departmental Support Services

ALLOCATION: Public Affairs

ADD:

DELETE: \$51,800.00, I/A Rcpts, 1007

POSITIONS:

EXPLANATION: This amendment seeks to undo item #64 of the BA sheet. This amendment also raises a critical concern that if the legislature increases the base student allocation as outlined in HB 69, the funding for this increase would have to come from other state services.

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2025 SESSION OPERATING BUDGET AMENDMENT PROPOSAL

OFFERED IN: The House Finance Subcommittee for the Department of Health and Social Services

TO: HB 53

OFFERED BY: Representative Prax

FISCAL YEAR: FY26

DEPARTMENT: Health

APPROPRIATION: Departmental Support Services

ALLOCATION: Administrative Support Services

ADD:

DELETE: \$300,000.00, I/A Rcpts, 1007

POSITIONS:

EXPLANATION: This amendment seeks to undo item #66 of the BA sheet. This amendment also raises a critical concern that if the legislature increases the base student allocation as outlined in HB 69, the funding for this increase would have to come from other state services.

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2025 SESSION OPERATING BUDGET AMENDMENT PROPOSAL

OFFERED IN: The House Finance Subcommittee for the Department of Health and Social Services

TO: HB 53

OFFERED BY: Representative Prax

FISCAL YEAR: FY26

DEPARTMENT: Health

APPROPRIATION: Departmental Support Services

ALLOCATION: Information Technology Services

ADD:

DELETE: \$700,000.00, I/A Rcpts, 1007

POSITIONS:

EXPLANATION: This amendment seeks to undo item #67 of the BA sheet. This amendment also raises a critical concern that if the legislature increases the base student allocation as outlined in HB 69, the funding for this increase would have to come from other state services.

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2025 SESSION OPERATING BUDGET AMENDMENT PROPOSAL

OFFERED IN: The House Finance Subcommittee for the Department of Health and Social Services

TO: HB 53

OFFERED BY: Representative Prax

FISCAL YEAR: FY26

DEPARTMENT: Health
APPROPRIATION: Medicaid Services
ALLOCATION: Medicaid Services

ADD:

DELETE: \$220,638,600.00, Fed Rcpts, 1002; \$19,629,700.00, GF/Match, 1003

POSITIONS:

EXPLANATION: This amendment seeks to undo item #70 of the BA sheet. This amendment also raises a critical concern that if the legislature increases the base student allocation as outlined in HB 69, the funding for this increase would have to come from other state services.

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2025 SESSION OPERATING BUDGET AMENDMENT PROPOSAL

OFFERED IN: The House Finance Subcommittee for the Department of Health and Social Services

TO: HB 53

OFFERED BY: Representative Prax

FISCAL YEAR: FY26

DEPARTMENT: Health
APPROPRIATION: Medicaid Services
ALLOCATION: Medicaid Services

ADD:

DELETE: \$500,000.00, Fed Rcpts, 1002; \$500,000.00, GF/Match, 1003

POSITIONS:

EXPLANATION: This amendment seeks to undo item #71 of the BA sheet. This amendment also raises a critical concern that if the legislature increases the base student allocation as outlined in HB 69, the funding for this increase would have to come from other state services.

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2025 SESSION OPERATING BUDGET AMENDMENT PROPOSAL

OFFERED IN: The House Finance Subcommittee for the Department of Health and Social Services

TO: HB 53

OFFERED BY: Representative Prax

FISCAL YEAR: FY26

DEPARTMENT: Health
APPROPRIATION: Medicaid Services
ALLOCATION: Medicaid Services

ADD:

DELETE: \$13,750,000.00, UGF, 1004

POSITIONS:

EXPLANATION: This amendment seeks to undo item #72 of the BA sheet. This amendment also raises a critical concern that if the legislature increases the base student allocation as outlined in HB 69, the funding for this increase would have to come from other state services.

We are facing a financial shortfall where available resources are insufficient to fund all of our desired initiatives. To navigate this challenge, we must implement results-based budgeting, as mandated by the Executive Budget Act. This approach will allow for a clearer, more efficient process for evaluating the cost-effectiveness of various divisions and programs, ultimately making it easier to allocate funds where they will have the greatest impact.

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