

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: Family and Community Services

APPROPRIATION: Alaska Psychiatric Institute

ALLOCATION: Alaska Psychiatric Institute

ADD:

DELETE: \$4,368,700.00, UGF, 1004

POSITIONS:

EXPLANATION: This amendment seeks to undo item #3 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.

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FISCAL YEAR: FY26

DEPARTMENT: Family and Community Services

APPROPRIATION: Alaska Psychiatric Institute

ALLOCATION: Alaska Psychiatric Institute

ADD:

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

POSITIONS:

EXPLANATION: This amendment seeks to undo item #4 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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TO: HB 53

OFFERED BY: Representative Prax

FISCAL YEAR: FY26

DEPARTMENT: Family and Community Services

APPROPRIATION: Children's Services

ALLOCATION: Family Preservation

ADD:

DELETE: \$5,500,000.00, UGF, 1004

POSITIONS:

EXPLANATION: This amendment seeks to undo item #13 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: Family and Community Services

APPROPRIATION: Juvenile Justice

ALLOCATION: Youth Courts

ADD:

DELETE: \$25,300.00, UGF, 1004

POSITIONS:

EXPLANATION: This amendment seeks to undo item #17 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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FISCAL YEAR: FY26

DEPARTMENT: Family and Community Services

APPROPRIATION: Juvenile Justice

ALLOCATION: Juvenile Justice Health Care

ADD:

DELETE: \$100,000.00, MHTAAR, 1092

POSITIONS:

EXPLANATION: This amendment seeks to undo item #18 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: Family and Community Services

APPROPRIATION: Departmental Support Services

ALLOCATION: Coordinated Health and Complex Care

ADD:

DELETE: \$400,000.00, MHTAAR, 1092

POSITIONS:

EXPLANATION: This amendment seeks to undo item #20 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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FISCAL YEAR: FY26

DEPARTMENT: Family and Community Services

APPROPRIATION: Departmental Support Services

ALLOCATION: Information Technology Services

ADD:

DELETE: \$753,100.00, I/A Rcpts, 1007

POSITIONS:

EXPLANATION: This amendment seeks to undo item #21 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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FISCAL YEAR: FY26

DEPARTMENT: Family and Community Services

APPROPRIATION: Departmental Support Services

ALLOCATION: Public Affairs

ADD:

DELETE: \$322,500.00, I/A Rcpts, 1007

POSITIONS:

EXPLANATION: This amendment seeks to undo item #22 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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FISCAL YEAR: FY26

DEPARTMENT: Family and Community Services

APPROPRIATION: Departmental Support Services

ALLOCATION: Administrative Services

ADD:

DELETE: \$888,100.00, I/A Rcpts, 1007

POSITIONS:

EXPLANATION: This amendment seeks to undo item #23 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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FISCAL YEAR: FY26

DEPARTMENT: Family and Community Services

APPROPRIATION: Departmental Support Services

ALLOCATION: Administrative Services

ADD:

DELETE: \$99,300.00, UGF, 1004

POSITIONS:

EXPLANATION: This amendment seeks to undo item #24 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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DEPARTMENT: Family and Community Services

APPROPRIATION: Departmental Support Services

ALLOCATION: Administrative Services

ADD:

DELETE: \$17,700.00, Fed Rcpts, 1002; \$75,400.00, GF/Match, 1003

POSITIONS:

EXPLANATION: This amendment seeks to undo item #25 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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DEPARTMENT: Family and Community Services

APPROPRIATION: Departmental Support Services

ALLOCATION: Administrative Services

ADD:

DELETE: \$135,000.00, Fed Rcpts, 1002; \$286,600.00, GF/Match, 1003

POSITIONS:

EXPLANATION: This amendment seeks to undo item #26 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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