

Senate Finance Budget Subcommittee

Alaska Department of Law

Fiscal Year 26

March 3, 2025

The Fiscal Year 2026 Budget:

Legislative Fiscal Analyst's Overview of the Governor's Request



Legislative Finance Division

www.legfin.akleg.gov

The Legislative Finance Division has a professional, non-partisan staff that provides general budget analysis for members of the legislature and specifically supports the Legislative Budget and Audit Committee and the House and Senate standing finance committees. Each fiscal analyst is assigned agency areas of responsibility. Per AS 24.20.231 the duties of the office are to:

- (1) analyze the budget and appropriation requests of each department, institution, bureau, board, commission, or other agency of state government;*
- (2) analyze the revenue requirements of the state;*
- (3) provide the finance committees of the legislature with comprehensive budget review and fiscal analysis services;*
- (4) cooperate with the Office of Management and Budget in establishing a comprehensive system for state budgeting and financial management as set out in AS 37.07 (Executive Budget Act);*
- (5) complete studies and prepare reports, memoranda, or other materials as directed by the Legislative Budget and Audit Committee;*
- (6) with the governor's permission, designate the legislative fiscal analyst to serve ex officio on the governor's budget review committee;*
- (7) identify the actual reduction in state expenditures in the first fiscal year following a review under AS 44.66.040 resulting from that review and inform the Legislative Budget and Audit Committee of the amount of the reduction;*
- (8) not later than the first legislative day of each first regular session of each legislature,*
 - (A) conduct a review in accordance with AS 24.20.235 of the report provided to the division under AS 43.05.095; and*
 - (B) "conduct a review of inactive state accounts and funds and make recommendations if any should be repealed...."*

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UGF Short Fiscal Summary - FY25/FY26 Budget

(\$ Millions) (Unrestricted General Funds)		FY25 Budget	FY26 Governor	Change, FY25 to FY26
1	Revenue	6,261.0	6,198.8	(62.2) -1.0%
2	UGF Revenue (DOR Fall 2024 Forecast)	2,571.3	2,399.9	(171.4) -6.7%
3	POMV Draw	3,657.3	3,798.9	141.6 3.9%
4	Misc/Adjust	32.4	-	(32.4)
5	Appropriations	6,413.2	7,719.4	1,306.3 20.4%
6	Operating Budget	5,168.2	4,932.6	(235.6) -4.6%
7	Agency Operations	4,693.1	4,518.0	(175.1) -3.7%
8	Statewide Items	400.1	414.5	14.5 3.6%
9	Supplemental Appropriations	75.0	-	(75.0)
10	Capital Budget	330.7	282.4	(48.3) -14.6%
11	Current Year Appropriations	330.7	282.4	(48.3) -14.6%
12	Supplemental Appropriations	-	-	-
13	Permanent Fund	914.3	2,504.4	1,590.1 173.9%
14	Permanent Fund Dividends	914.3	2,504.4	1,590.1 173.9%
15	Pre-Transfer Surplus/(Deficit)	(152.2)	(1,520.6)	1,368.4 -89.3%
16	Fund Transfers	4.3	6.6	2.3 52.3%
17	Supplemental Fund Transfers	-	-	-
18	Post-Transfer Surplus/(Deficit)	(156.5)	(1,527.2)	1,370.7 -88.3%

Reserve Balances (EOY)	
	FY26
SBR	-
CBR	2,981.4
ERA	7,559.0

January 10, 2025

State of Alaska Detailed Fiscal Summary - FY25 and FY26 (Part 1)

(\$ millions)

FY25 Management Plan plus Governor's Supplementals												FY26 Governor				Change in UGF	
		Unrestricted General Funds	Designated General Funds	Other State Funds	Federal Receipts	All Funds	Unrestricted General Funds	Designated General Funds	Other State Funds	Federal Receipts	All Funds	\$	%				
REVENUE																	
1	Unrestricted General Fund Revenue (Fall 2024 Forecast) (1)																
2	POMV Payout from ERA																
3	Adjustments, Carryforward, Repeals, and Reappropriations (2)																
4	Restricted Revenue (3)																
5																	
APPROPRIATIONS																	
TOTAL OPERATING APPROPRIATIONS																	
6	Agency Operations																
7	Current Fiscal Year Appropriations																
8	Agency Operations (Non-Formula)																
9	K-12 Foundation and Pupil Transportation (Formula)																
10	Medicaid Services (Formula)																
11	Other Formula Programs																
12	Duplicated Authorization (non-additive) (4)																
13	Supplemental Appropriations (Agency Operations)																
14	Supplemental Appropriations																
15																	
Statewide Items																	
16	Current Fiscal Year Appropriations																
17	Debt Service																
18	Fund Capitalizations																
19	Community Assistance																
20	REAA School Fund																
21	Disaster Relief Fund																
22	Fire Suppression Fund																
23	Other Fund Capitalization																
24	State Payments to Retirement Systems																
25	Energy Relief Payment (5)																
26	Shared Taxes																
27	Alaska Comprehensive Insurance Program																
28	Duplicated Authorization (non-additive) (4)																
29	Supplemental Appropriations (Statewide Items)																
30	Supplemental Appropriations																
31																	
TOTAL CAPITAL APPROPRIATIONS																	
32	Current Fiscal Year Appropriations																
33	Project Appropriations																
34	Duplicated Authorization (non-additive) (4)																
35	Supplemental Appropriations (Capital)																
36	Duplicated Authorization (non-additive) (4)																
37	Money on the Street (includes all fund sources) (6)																
38																	
39	Pre-Permanent Fund/Authorization (unduplicated)																
40	Revenue less operating and capital appropriations																
Permanent Fund Appropriations																	
41	Permanent Fund Dividends (5)																
42	Non-Mandatory Royalty Deposit to Principal																
43	Transfer to Principal from Earnings Reserve Account																
44	Transfer from Earnings Reserve Account to Principal																
45																	
Pre-Transfers Authorization (unduplicated)																	
46	Pre-Transfer Surplus/Deficit (7)																

Executive Summary

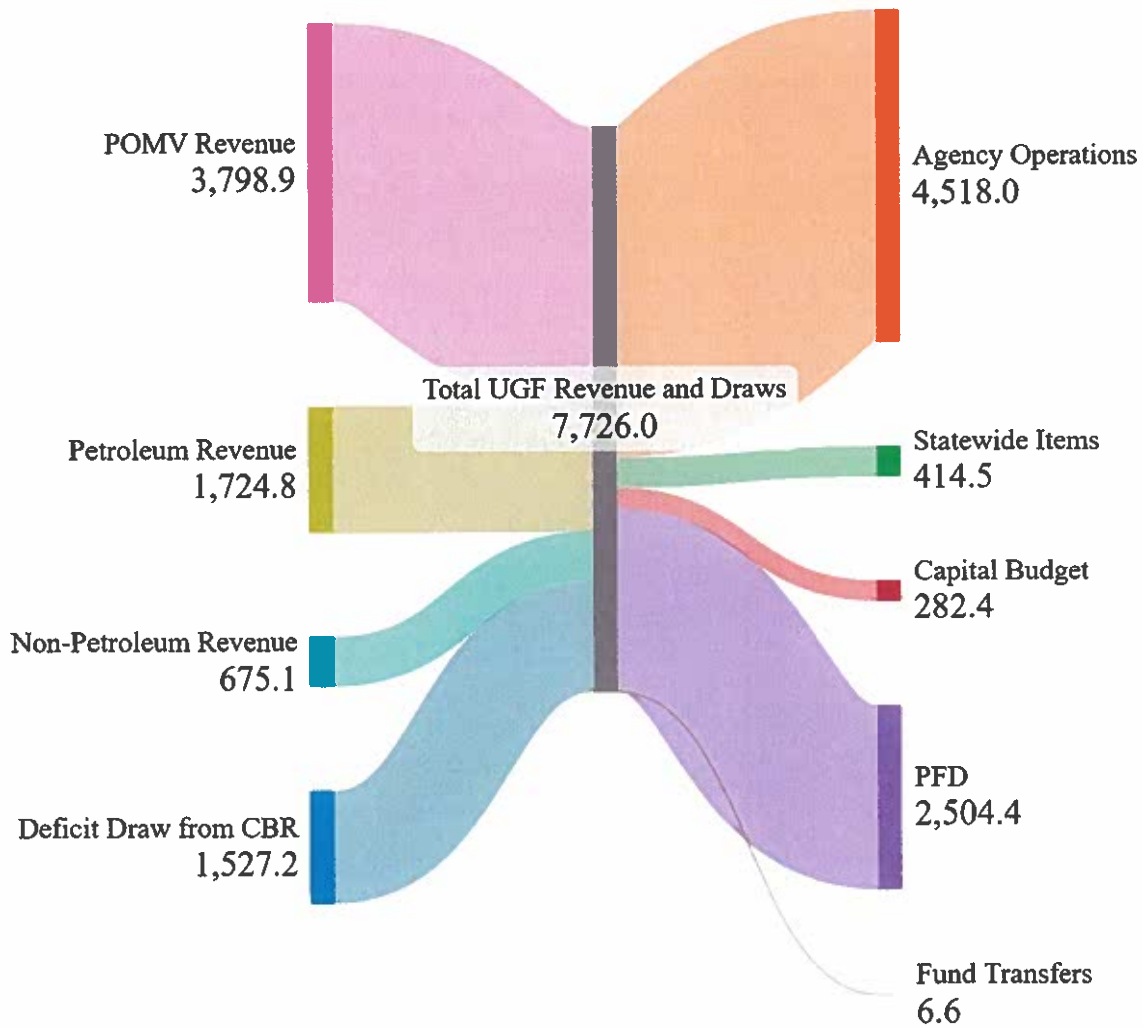
As required by law, the Governor released his FY26 budget proposal to the public and the legislature on December 12, 2024. The Legislative Finance Division prepared this Overview of the Governor's Budget and "Subcommittee Books" for each agency in accordance with AS 24.20.211-.231.

The Overview provides a starting point for legislative consideration of the Governor's proposed budget and revenue plan. It does not necessarily discuss the merits of budget plans, but focuses on outlining the fiscal situation and presenting the budget in a way that provides objective information to the legislature.

The first chapters in this publication primarily refer to Unrestricted General Funds (UGF). These are the state revenues with no constitutional or statutory restrictions on their use. The statewide fiscal surplus or deficit is calculated using this fund source group. Later in the publication, individual agency narratives account for significant changes in all fund sources. The first chapters also primarily use figures in the millions of dollars, with the decimal indicating hundreds of thousands, while agency narratives generally use figures in the thousands of dollars, with the decimal indicating hundreds.

When the legislature passed the FY25 budget in May of 2024 and the Governor signed it that June, the year had a projected budget surplus, but a reduced revenue forecast turned that into a projected deficit. For FY26, the Governor's proposed budget includes a projected \$1.5 billion deficit, which may grow as additional items are added in subsequent amendments.

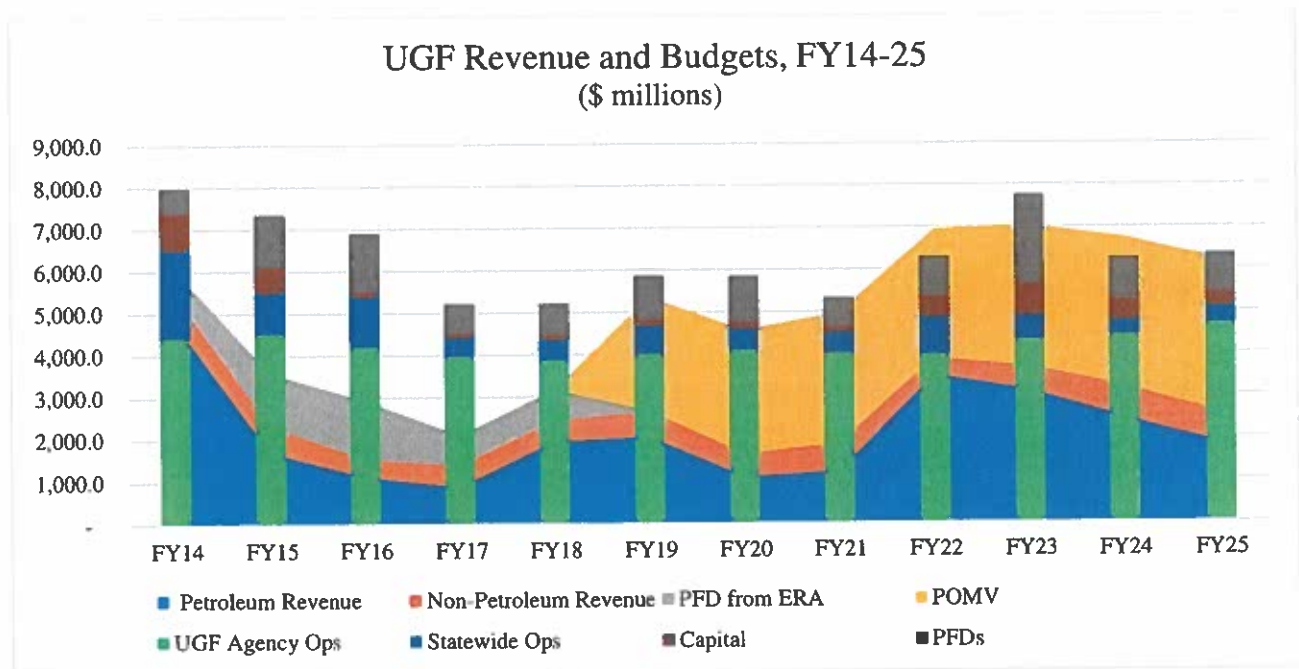
UGF Revenue and Budget: FY26 Governor's Request (\$ millions)



Alaska's Overall Fiscal Situation

For the sixth straight year, the Governor's budget submission includes a fiscal budget deficit (not counting use of savings). In his FY26 submission, that deficit is projected to be around \$1.5 billion, or about 25% of Alaska's UGF revenue.

After oil prices declined sharply in 2014, the State ran multi-billion-dollar budget deficits until adopting a statutory Percent of Market Value (POMV) draw from the Permanent Fund in FY19. From FY14 through FY18, the State ran pre-transfer deficits of nearly \$3 billion per year, but from FY19 through FY24 pre-transfer deficits only averaged about \$250 million per year. Some of those deficits were filled with temporary federal funds allocated to Alaska during the COVID-19 pandemic, while other deficits have required savings draws. Still, the value of the Constitutional Budget Reserve has actually increased over this period from about \$2.1 billion to \$3.0 billion because deficit draws have been more than offset by investment revenue and deposits.



From FY22 through FY25, the budget process has followed a similar script each year: the Governor proposes a budget with a substantial deficit, then the legislature has reduced the Permanent Fund Dividend (PFD) amount proposed by the Governor, increased the budget for other items, and passed a budget that does not rely on drawing from the Constitutional Budget Reserve (although some have relied on other funds such as utilization of federal COVID relief funding for revenue replacement or drawing from the Statutory Budget Reserve). In some years, revenue projections decreased after the legislature passed their budgets, leaving a deficit that the legislature must address in the supplemental budget (such as in FY23 and in FY25). The result is that the PFD appropriation and the capital budget have fluctuated along with oil prices, acting as a shock absorber outside of the operating budget rather than reflecting a structured long-term plan.

Once again in FY26 the Governor's budget submission includes a statutory PFD, an incomplete budget for State operations, and a sizeable budget deficit. This illustrates that Alaska still has a structural budget deficit: if our spending statutes are followed, revenue is insufficient to pay for expenditures. The legislature could choose to take the same approach as it has for the past several years and muddle through without a long-term plan, or it could choose to address the structural issue through revenue measures or changes to spending statutes.

The Governor's December budget would balance with a PFD calculation matching FY25 (25% of the POMV draw, often called "75/25" after the split between government services and the PFD), but this budget is still incomplete. The most notable item that is not yet accounted for is additional K-12 funding beyond the current statutory formula to match FY25 levels of service. The FY25 Enacted budget included \$182.0 million above the foundation and pupil transportation formulas. In his press conference for his budget submission, the Governor indicated that he planned to introduce legislation that would increase education spending by about \$200.0 million. In addition, the Governor's budget does not include an increase for Medicaid, but a December 15 projection by the Department of Health indicated that an additional \$19.6 million UGF would be needed. Finally, there are ten collective bargaining units negotiating new contracts at the time of publication, and the potential UGF cost is estimated to be roughly \$29.4 million.¹

75/25 PFD Alone Won't Balance the Budget (\$ millions)	
FY26 Revenue	6,198.8
FY26 Governor's Budget	7,719.4
Surplus/Deficit	(1,520.6)
Reduce PFD to 75/25	(1,554.7)
Revised Surplus/Deficit	34.1
Add K-12 Funding to Match FY25	182.0
Add Projected Medicaid Need	19.6
Add Placeholder for Contractual Increases	29.4
Revised Surplus/Deficit	(196.9)

Adding those items, which represent costs necessary to maintain State services at the same level as FY25, would result in a substantial deficit in FY26 even with a 75/25 PFD appropriation. To balance the budget, the legislature would need to reduce spending, pass legislation to increase revenue, further reduce the PFD, or draw from savings.

¹ The \$29.4 million placeholder is based on the estimated cost of a 3% salary increase for executive branch unions (matching the FY26 increase for supervisory and exempt employees) and a 2.75% increase for University unions (based on the University's last offer). The actual cost may vary from this estimate based on the actual negotiated salary increase, costs other than salary increases, and unrealizable non-UGF fund sources.

Building the FY26 Budget

FY26 Adjusted Base

The Governor's FY26 budget represents a set of changes from the Adjusted Base, which the Legislative Finance Division establishes using the FY25 Enacted budget less one-time appropriations, plus current statewide policy decisions (such as salary adjustments and formula adjustments) needed to maintain services at a status quo level.

The FY25 budget included \$227.8 million UGF of one-time items that were backed out in the FY26 Adjusted Base. The largest of these was a one-time additional appropriation to schools for \$174.7 million, to be distributed according to the K-12 formula; all other one-time items total \$53.2 million.

Salary adjustments in the FY26 Adjusted Base include PERS rate adjustments and health insurance adjustments for most State employees and Cost of Living Adjustments (COLAs) for members of four bargaining units. The COLAs are not automatic and must be approved by the legislature through the budget to take effect, but are in the Adjusted Base because they do not represent a service level change and cannot be taken individually.

The FY26 Adjusted Base includes \$100.1 million in total salary adjustments, of which \$61.9 million is UGF. There are nine bargaining units currently negotiating for FY26 that may be included in future Governor's amendments, including the largest executive branch and University of Alaska unions.

Additionally, changes to formula programs are also addressed in the Adjusted Base so that policy changes are more clearly distinguished from formula-driven changes in the Governor's Budget. For the

Item	Amount
K-12 Outside Formula	(174,663.5)
AMHS Backstop	(10,000.0)
Child Care Grant Program	(7,500.0)
K-12 Addit'l Pupil Trans.	(7,305.9)
Tourism Marketing	(5,000.0)
Rate Smoothing	(5,000.0)
Anchorage E 56th Shelter	(4,000.0)
SB 67 (PFAS) Fiscal Note	(2,500.0)
AGDC Operations	(2,487.5)
Other Items	(9,388.7)
Total	(227,845.6)

Salary Adjustments Summary (in Thousands)		
Item	UGF	All Funds
PERS/JRS Rate	11,505.9	23,314.8
Health Insurance	5,938.0	9,487.5
SU 3% COLA (non-Law Enforcement)	4,152.3	10,972.8
SU 5.5% COLA (Law Enforcement)	982.7	1,101.9
Exempt 3% COLA	9,023.5	14,417.2
LTC 1.25% COLA	774.6	2,134.9
PSEA 10% COLA	9,362.8	11,177.9
University of Alaska Salary & Benefits	5,875.2	9,682.8
University of Alaska Health	14,245.9	17,800.0
Total Salary Adjustments	61,860.9	100,089.8

Formula	UGF	All Funds
K-12 Foundation	(28,724.2)	(28,583.6)
K-12 Pupil Transportation	(2,782.2)	(2,782.2)
School Debt Reimbursement	(10,208.2)	(11,008.2)
Other Debt Service	(4,339.2)	(8,615.8)
State Contributions to Retirement	36,117.6	36,117.6
REAA Fund Capitalization	(4,093.6)	(4,093.6)
Total Adjusted Base Formula Adjustments	(14,029.8)	(18,965.8)

K-12 Formula, changes including a projected 3,777 (3.6%) decrease in brick-and-mortar students (only partially offset by a 978-student increase in correspondence students) leads to a projected reduction of UGF State funding of \$28.7 million. Retirement contributions are up due primarily to higher PERS and TRS past service costs based on June 30, 2023, valuations. School debt reimbursement continues to decline due to the decade-long moratorium on new debt, which is scheduled to end on July 1, 2025.

Governor's FY26 Budget Proposal

The Governor's December budget proposal is the starting point, but as always it is incomplete. From FY21-25, the Governor's amended budget was on average \$104.8 million higher than the December submission. The Enacted budget over the same period has averaged \$243.2 million higher than the Governor's amended budget, although that falls to \$85.1 million if FY23 is excluded (when oil prices spiked during the legislative session, note that this excludes the PFD).

Some likely areas for growth include:

1. K-12 formula spending: the FY25 budget included \$174.7 million of funding outside the K-12 Foundation formula and \$7.3 million outside the Pupil Transportation formula, and the Governor indicated an intention to submit a bill that would increase education spending by around \$200.0 million in FY26. The December budget release, however, only funds the current statutory formula.
2. Medicaid: the Governor's December budget release did not include any change to Medicaid funding, but according to the Department of Health's December 15 projection, an additional \$19.6 million will be requested in the FY26 Governor's Amended budget. This figure may change based on trends in Medicaid spending between that projection and the February update.
3. Contractual increases for bargaining units under negotiation: eight of the twelve executive branch unions (including the largest bargaining unit, the General Government Unit) have agreements that will expire at the end of FY25 or have already expired. In addition, the University of Alaska is currently negotiating with its largest union.

Agency Operations

The Governor's FY26 budget for agency operations is \$175.1 million (3.7%) below the FY25 Management Plan, but \$57.0 million (1.3%) above the FY26 Adjusted Base.

Governor's FY26 Operating Budget Compared to Adjusted Base (\$ millions, UGF only)				
	Adjusted Base	Governor	Comparison	
Agency Operations	4,461.1	4,518.0	57.0	1.3%
Statewide Items	423.1	414.5	(8.6)	(2.0)%
Permanent Fund Dividend	949.7	2,504.4	1,554.7	163.7%
Total Operating Budget	5,833.9	7,437.0	1,603.1	27.5%

The Agency Narratives section of this publication includes details on the Governor's proposed changes to agency budgets. Overall, the Governor's budget proposes relatively few major changes to agency operations. Every agency's budget is above the FY26 Adjusted Base, with no agencies seeing net reductions. The Governor did issue a press release stating that his amended budget would modify the Division of Agriculture to become a separate Department, which will require added funding for administrative costs.

Operations and Maintenance Structure Changes

In FY25, the legislature added intent language in the Governor's Office that read: "It is the intent of the legislature that the budget prepared under AS 37.07.020 for the succeeding fiscal year adhere to AS 37.07.020(e) and present separately for each agency the annual facility operations, annual maintenance, and periodic repair or replacement of components of public buildings and facilities."

AS 37.07.020(e), established by a bill passed by the legislature in 1998, requires the Governor to submit a budget that separates facility costs from other operating costs. Over the years since then, these costs have become intermingled. The intent of the statute is to ensure that programmatic changes and inflation do not eat into the funds appropriated for maintenance of facilities, because underbudgeting for these items leads to deterioration of State assets and a backlog of deferred maintenance (see the Capital Budget Overview in this publication for more information about deferred maintenance).

In his FY26 budget, the Governor realigns agency operations in most Executive Branch agencies to comport with this statute. Throughout the agency narratives in this publication there are explanations of how this affects each agency. There is not consistency across agencies in how this is structured. Some separate out State-owned facilities from non-State-owned facilities, others do not. Some separate out rent (paid to another State agency) from expenses incurred by the agency itself, others do not. Finally, some agencies transfer direct actual funding to these new allocations, while others use Interagency Receipt authority, which may or may not be fulfilled or accurately reflected in reporting of budgetary actuals.

This inconsistent approach suggests the need for continued collaboration between the executive and legislative branches to establish standardized practices for facility cost tracking. Full implementation may extend beyond the FY26 budget cycle.

The Governor's budget also includes language allowing the Office of Management and Budget to transfer up to \$5.0 million in and out of these maintenance and operations allocations. The legislature should evaluate this language carefully, as it allows substantial flexibility for OMB to transfer money across appropriation lines.

Statewide Items

The Governor funds statewide items to their statutory levels, including the PFD, which is estimated to be \$2.5 billion, paying about \$3,900 per recipient. That also includes State Assistance to Retirement, Debt Service, and fund capitalizations for which a clear spending rule exists.

One item of note is the Community Assistance program. The Governor vetoed a \$30.0 million UGF deposit into the fund in

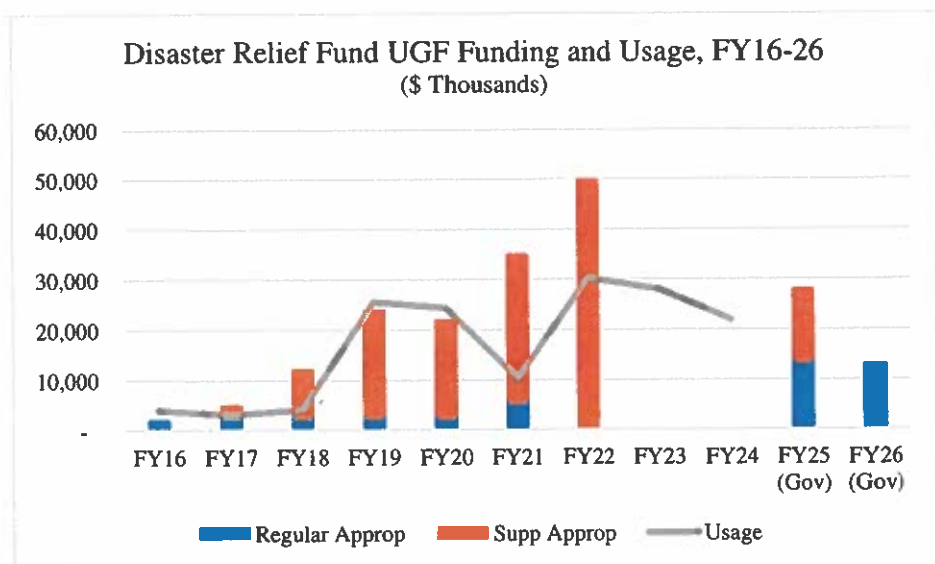
Community Assistance Fund Deposits and Distribution				
(\$ millions)				
	FY24	FY25	FY26	FY27
Starting Balance	\$90.0	\$60.0	\$70.0	\$76.7
<i>Distribution (1/3 of prior yr. balance)</i>	\$30.0	\$20.0	\$23.3	\$25.6
<i>Additional distribution</i>	\$ -	\$10.0	\$ -	\$ -
Total Distribution	\$30.0	\$30.0	\$23.3	\$25.6
Deposit to Fund	\$ -	\$30.0	\$30.0	N/A
Ending Balance	\$60.0	\$70.0	\$76.7	N/A

FY24 and a \$20.0 million deposit in FY25, so the fund's balance is below the \$90.0 million needed for the maximum \$30.0 million distribution. The FY25 budget included a \$30.0 million deposit into the fund and a \$10.0 million additional distribution to bring the total distribution to \$30.0 million. In FY26, the Governor proposes a \$30.0 million deposit in FY26 (of which \$28.0 million is from the PCE Fund and \$2.0 million is UGF). Without a supplemental appropriation, the FY26 payments to local governments would be \$23.3 million (one-third of the balance at the end of FY25).

Two statewide items without a clear spending rule are the fund capitalizations for the Fire Suppression Fund (FSF) and the Disaster Relief Fund. In FY25, the legislature appropriated Fire Suppression Activity funds to the FSF rather than to the Department of Natural Resources as it had in recent years. The FSF is not subject to further appropriation and does not lapse. The intention is to build an ongoing balance in the FSF, reducing the need for large supplemental appropriations during years with severe wildfires. The legislature appropriated a total of \$49.3 million UGF to the FSF in FY25, but the Governor vetoed the final amount to \$34.3 million. In FY26, the Governor's budget includes \$25.8 million for the FSF – 75% of the enacted appropriation in FY25. The agency states that the intent is to capitalize the fund with 25% of the calendar year's funding in the fiscal year that makes up the first half of the calendar year and the remaining 75% in the second fiscal year.

This approach, however, defeats the purpose of using the FSF to smooth appropriations from year to year. The enacted amount is already far short of the average UGF cost of Fire Suppression Activity, which was \$53.5 million from FY15-24. If there is extra funding remaining after a low fire year (like the first half of FY25), that can be used to offset the need for supplemental appropriations in high years. If instead extra funding is taken to reduce the capitalization of the fund the next year, the appropriations will remain volatile. If the legislature wishes to avoid supplementals and introduce stability to the budget for fire suppression, it should increase the capitalization to at least \$53.5 million. In fact, the amount should likely be higher, since costs have increased over time (the trend from FY15-24 is an average increase of \$4.8 million per year).

Funding for the Disaster Relief Fund (DRF) has likewise been inconsistent from year to year, resulting in many supplemental appropriations. In FY25, the legislature appropriated \$20.5 million UGF to the DRF, enough to cover anticipated needs based on average usage and leave a projected balance of \$5.0 million in the fund as a safety margin. The Governor vetoed \$7.5 million of this appropriation, leaving a total appropriation of \$13.0 million UGF. In his December



budget release, the Governor is asking for a fast-track supplemental appropriation of \$15.0 million for the DRF because the fund balance has already fallen below zero, requiring the Department of Military and Veterans' Affairs to borrow from statewide deferred maintenance funding to pay disaster costs. In FY26, the Governor is proposing a \$13.0 million UGF capitalization once again. However, average usage of the Fund from FY16-24 was \$16.8 million, so this funding level could again result in the need for a supplemental appropriation.

More discussion of statewide items can be found in the Operating Language section of this publication.

Capital Budget

The Governor's FY26 capital budget request totals \$282.4 million of UGF, down from \$330.7 million in the FY25 budget. In the 2024 legislation session, a surplus in the previous fiscal year (FY24) allowed for additional supplemental capital spending; ultimately \$126.6 million of supplemental capital items were enacted. In the 2025 legislative session, there is a deficit in the previous fiscal year (FY25) so significant supplemental capital spending is less likely. Comparing session-to-session, the Governor's \$282.4 million proposal is \$174.9 million (38.2%) lower than the capital appropriations approved in the 2024 session.

About 55% of the UGF in the Governor's FY26 capital budget is used to match federal funds. For more details on the capital budget, see the Capital Budget Overview section of this publication and the capital budget section of agency narratives.

Long-Term Fiscal Outlook

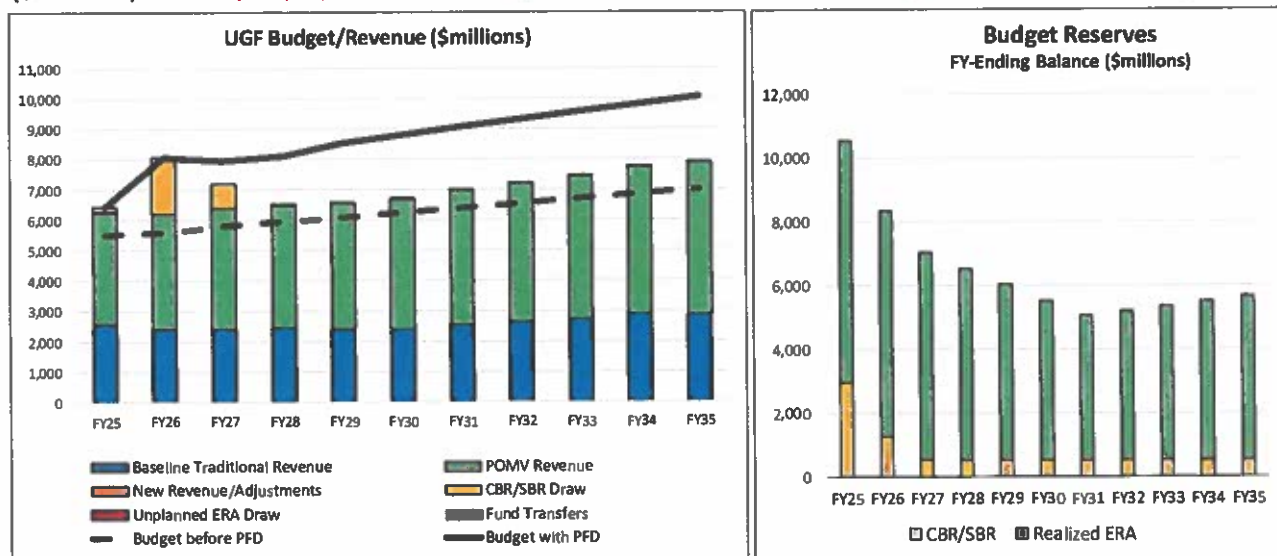
LFD Baseline Fiscal Projections

For the long-term baseline scenario, the Legislative Finance Division's fiscal model reflects current statutes and expenditures growing with inflation. It uses the FY25 Management Plan (less carryforward from prior years), growing with inflation of 2.5 percent per year, with all statewide items (including the Permanent Fund Dividend) funded at their statutory level (or matching FY25 if there is no established formula). Any policy or statutory changes can therefore be compared to this neutral baseline to see their effect on the fiscal situation.

In prior years, our modeling baseline was based on the Adjusted Base, but recent outside-the-formula K-12 appropriations are large enough that this is not necessarily an accurate starting point.

LFD Baseline	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35
Agency Operations	4,777.2	4,896.7	5,019.1	5,144.6	5,273.2	5,405.0	5,540.1	5,678.6	5,820.6	5,966.1
Statewide Items	423.3	501.2	508.3	516.2	528.1	531.1	540.1	559.5	557.8	541.5
Capital Budget	339.0	347.4	356.1	365.0	374.2	383.5	393.1	402.9	413.0	423.3
Supps	50.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0
PFDs	2,455.5	2,125.8	2,170.7	2,442.5	2,541.7	2,644.7	2,684.4	2,711.7	2,738.6	2,770.7
Total	8,044.7	7,921.6	8,104.7	8,518.9	8,767.7	9,015.0	9,208.4	9,403.5	9,580.8	9,752.5

Surplus/(Deficit) (\$millions)	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35
	(152)	(1,846)	(1,523)	(1,637)	(1,991)	(2,116)	(2,112)	(2,122)	(2,140)	(2,077)	(2,180)

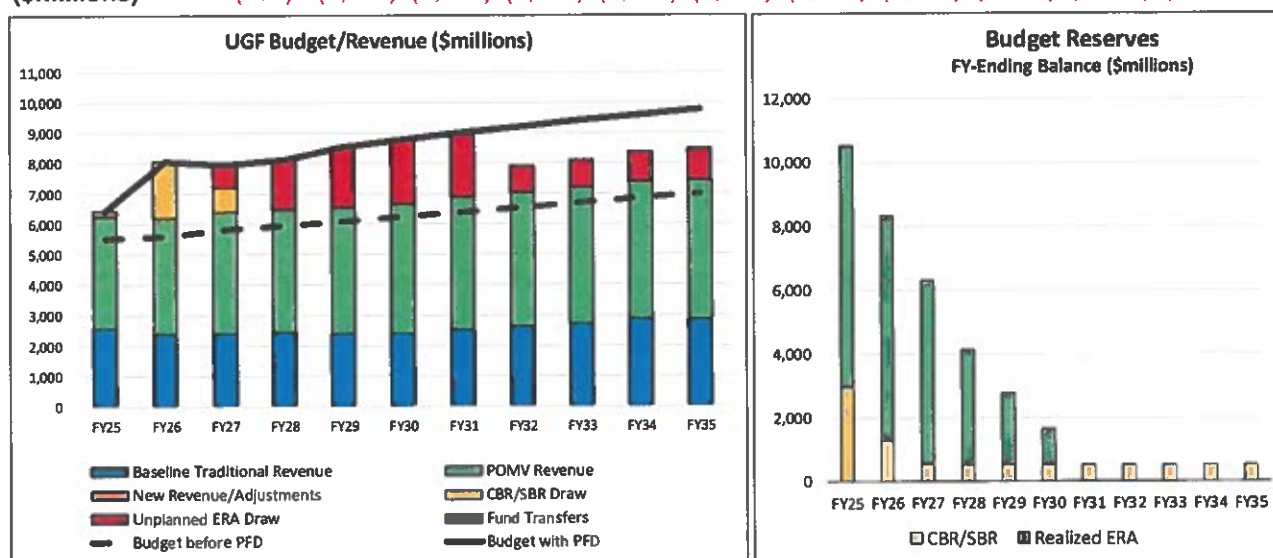


Effective POMV Draw Rate	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35
	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%
PFD/Person	\$1,702	\$3,777	\$3,231	\$3,303	\$3,729	\$3,899	\$4,100	\$4,228	\$4,363	\$4,504	\$4,652

LFD's baseline projection shows a deficit of \$1.8 billion in FY26, increasing to over \$2.0 billion from FY30 and beyond. This baseline does not include any deficit-filling draws from the ERA and leaves a \$500.0 million balance in the CBR for cashflow; the gap between the revenue bars on the graph on the left and the budget line represents an unfilled deficit.

If deficits are filled from the ERA, deficits would increase from the baseline scenario due to compounding effects, and by FY31, there would not be sufficient funds in the ERA to fill the entire deficit.

Surplus/(Deficit) (\$millions)	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35
	(152)	(1,846)	(1,523)	(1,637)	(1,993)	(2,126)	(2,138)	(2,172)	(2,223)	(2,195)	(2,334)



Effective POMV Draw Rate	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35
	5.00%	5.00%	5.93%	6.98%	7.37%	7.47%	7.31%	5.95%	6.00%	6.06%	6.11%
PFD/Person	\$1,702	\$3,777	\$3,231	\$3,303	\$3,721	\$3,867	\$4,023	\$4,081	\$4,121	\$4,163	\$4,213

These models demonstrate that there is a continued structural budget deficit. The legislature could choose to fill this deficit from any combination of spending reductions (including Permanent Fund Dividends, as it has done in recent years) and new revenue.

Comparison of Governor's 10-Year Plan to LFD Baseline

The Governor is required by AS 37.07.020(b) to "submit a fiscal plan with estimates of significant sources and uses of funds for the succeeding 10 fiscal years." The plan "must balance sources and uses of funds held while providing for essential state services and protecting the economic stability of the state," among other requirements.

The 10-Year Plan submitted by the Governor on December 12, 2024, does not comply with this statutory requirement: the CBR is drawn below zero in FY28 and down to *negative* \$12.0 billion at the end of the 10-year window in FY35.

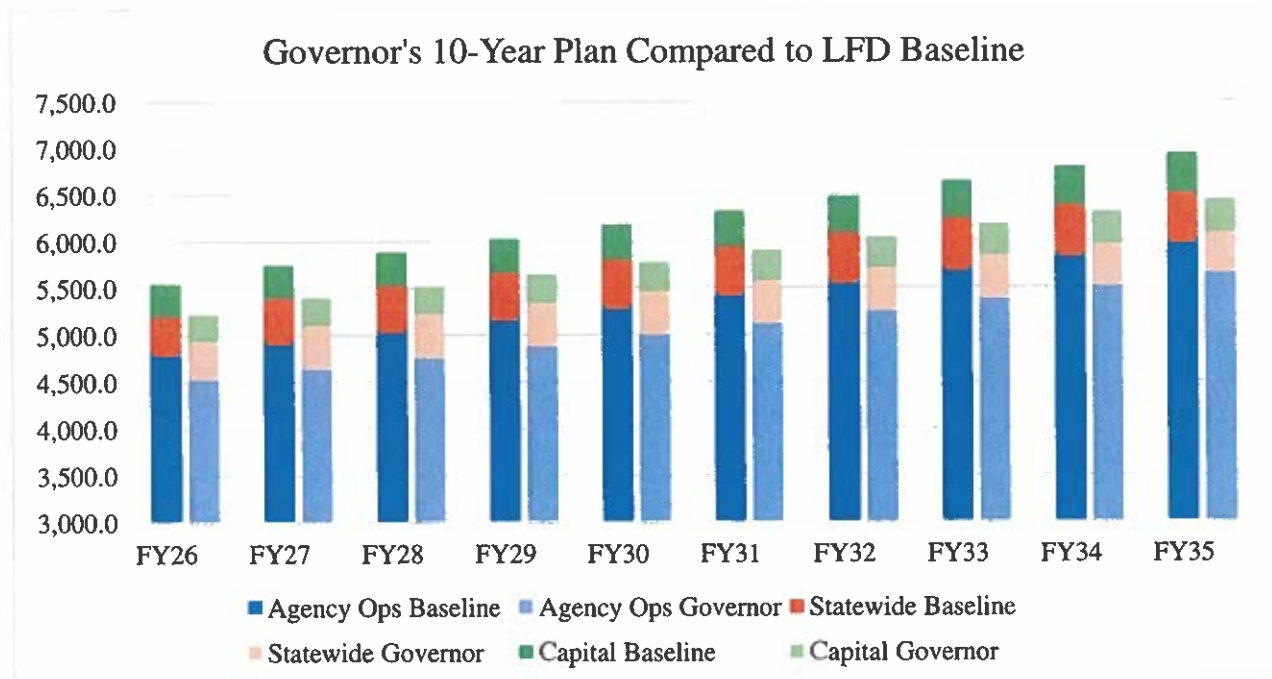
In past years, the Governor's 10-year plan assumed growth of agency operations and the capital budget of 1.5% per year, but this year's 10-year plan assumes growth of 2.5%, matching inflation. It also

assumes that statewide items either follow established schedules or, if there is no established schedule, match the FY25 funding level and grow with inflation in subsequent years.

The primary difference between the Governor's 10-year plan and LFD's baseline model is therefore the choice of baseline. Since the Governor's December budget release is incomplete (as the Governor explained in his press conference announcing the budget when he announced plans to introduce a \$200 million education funding bill), it is not an ideal baseline for long-term planning. Therefore, using the FY25 budget, with its inclusion of significant one-time K-12 spending, will likely prove to be more accurate.

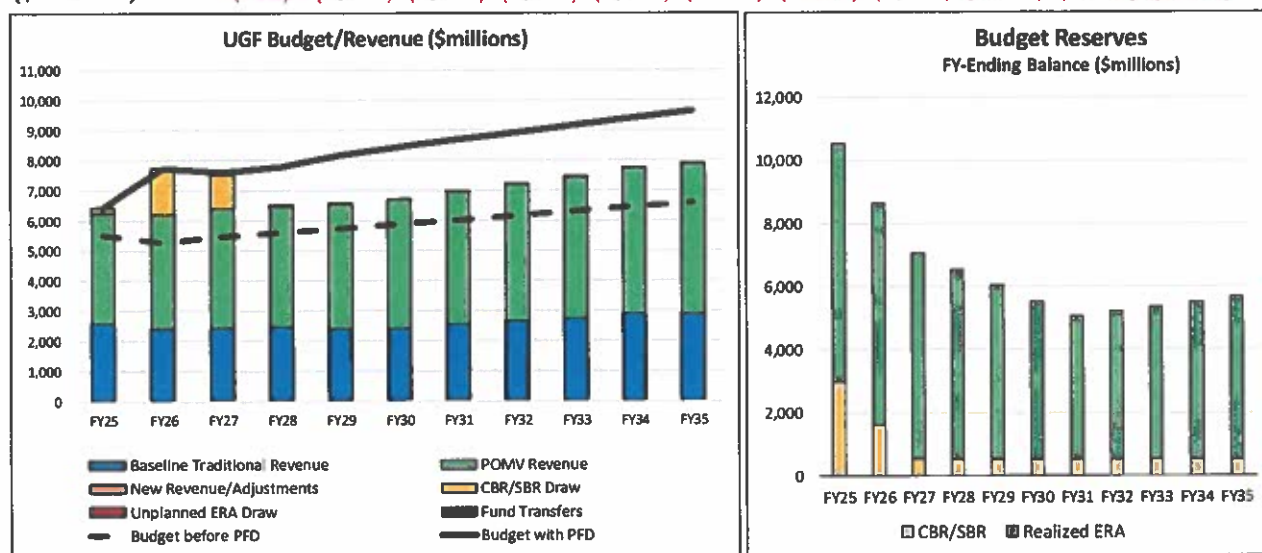
The Governor's 10-Year Plan has two other non-policy choice assumption differences from LFD's modeling. The Governor assumes zero supplemental appropriations (net of any lapsing appropriations), while LFD assumes \$50 million per year based on historical averages (although increases to the Fire Suppression Fund and Disaster Relief Fund capitalizations may reduce this need in the future). The Governor also assumes that no new school debt will be authorized even after the program resumes later this year, while LFD assumes that \$7.8 million per year of new debt will be added annually based on historical averages. This assumption also influences the REAA Fund deposit, which changes proportionally to school debt payments. Finally, LFD's modeling uses updated projections of Permanent Fund earnings that correct a calculation error included in DOR's forecast (which is not included in the table below).

Comparison of Governor's 10-Year Plan Budget Figures to LFD Baseline										
	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35
Baseline	5,589.2	5,795.8	5,934.0	6,076.3	6,226.0	6,370.2	6,524.0	6,691.8	6,842.1	6,981.8
Governor	5,214.9	5,393.1	5,518.5	5,639.9	5,770.5	5,895.7	6,035.6	6,175.5	6,307.2	6,432.5
Difference	(374.3)	(402.7)	(415.5)	(436.4)	(455.5)	(474.5)	(488.4)	(516.3)	(534.9)	(549.3)



This model shows the policy proposals in the Governor's 10-Year Plan (the lower growth rates and partial funding of Community Assistance) in LFD's model, without any deficit-filling draws that would draw the CBR below zero. Despite the assumption differences, the policy choices in the Governor's 10-Year Plan result in a similar outcome in LFD's model as in the plan itself: persistent deficits and a depleted CBR in FY27. This model shows unfilled deficits of \$1.5 billion in FY26 increasing to over \$1.7 billion in FY30 and beyond.

Surplus/(Deficit) (\$millions)	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35
	(152)	(1,522)	(1,190)	(1,297)	(1,641)	(1,758)	(1,745)	(1,746)	(1,754)	(1,682)	(1,775)

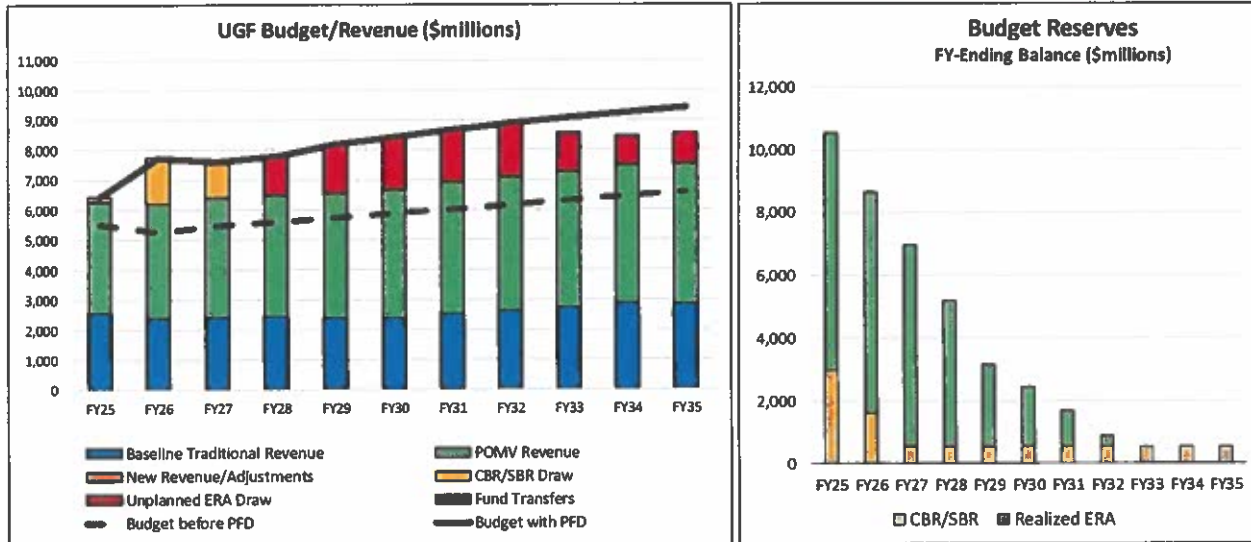


Effective POMV	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35
Draw Rate	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%
PFD/Person	\$1,702	\$3,777	\$3,231	\$3,303	\$3,729	\$3,899	\$4,100	\$4,228	\$4,363	\$4,504	\$4,652

The Governor's 10-Year Plan shows continued draws on the CBR even after the balance goes negative. If the deficits are made up from the ERA instead, the compounding effect of those overdraws would result in larger deficits.

Legislative Fiscal Analyst's Overview of the Governor's FY2026 Request

Surplus/(Deficit) (\$millions)	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35
	(152)	(1,522)	(1,190)	(1,297)	(1,642)	(1,762)	(1,760)	(1,778)	(1,811)	(1,771)	(1,899)



Effective POMV Draw Rate	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35
	5.00%	5.00%	5.10%	6.55%	6.94%	7.03%	6.98%	6.96%	6.40%	6.03%	6.07%
PFD/Person	\$1,702	\$3,777	\$3,231	\$3,303	\$3,728	\$3,884	\$4,055	\$4,133	\$4,197	\$4,246	\$4,297

Constitutional and Statutory Appropriation Limits

Alaska has two appropriation limits: a limit in Article IX, Section 16 of the Alaska Constitution, and another in AS 37.05.540(b). Both limits factor in changes in inflation and population that can only be estimated ahead of time, so these figures may change when actual inflation and population changes are known.

The constitutional limit is binding, but the statutory limit can be (and has been) exceeded through the appropriations process.

Expenditures Subject to the Limits

Article IX, Section 16 and AS 37.05.540(b) both set out exclusions from the limit that are both *sources of money* and *uses of money*. Excluded sources are:

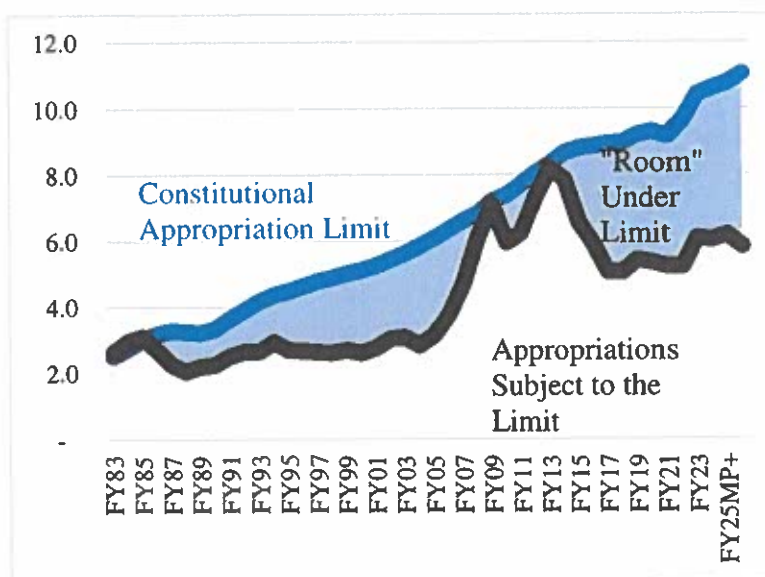
- Proceeds of revenue bonds
- Money held in trust for a specific purpose (this includes all federal funding and most “Other” funds)
- Corporate revenues

Excluded purposes are:

- Permanent Fund Dividends
- Debt service on General Obligation Bonds
- Appropriations transferring money between State funds
- Appropriations to meet a declared state of disaster

Calculating the Constitutional Limit

The constitutional appropriation limit is equal to \$2.5 billion times the cumulative change in population and inflation since July 1, 1981. Based on the way the limit has been calculated by the executive branch in the Annual Comprehensive Financial Report (ACFR), we estimate that in FY25 the limit will be \$10.8 billion and in FY26 the limit will be \$11.1 billion.² This is based on actual changes in inflation and



² This ACFR calculates the adjustment for inflation and population by multiplying the two factors together; an alternative approach would be to add the changes together (the Anchorage tax cap is worded identically to the State limit but is calculated in this way, for example). Under this alternative calculation, the limit would be \$8.3 billion in FY25 and \$8.4 billion in FY26.

population through FY24, a 2.5% inflation assumption, and the Department of Labor's population growth assumption.

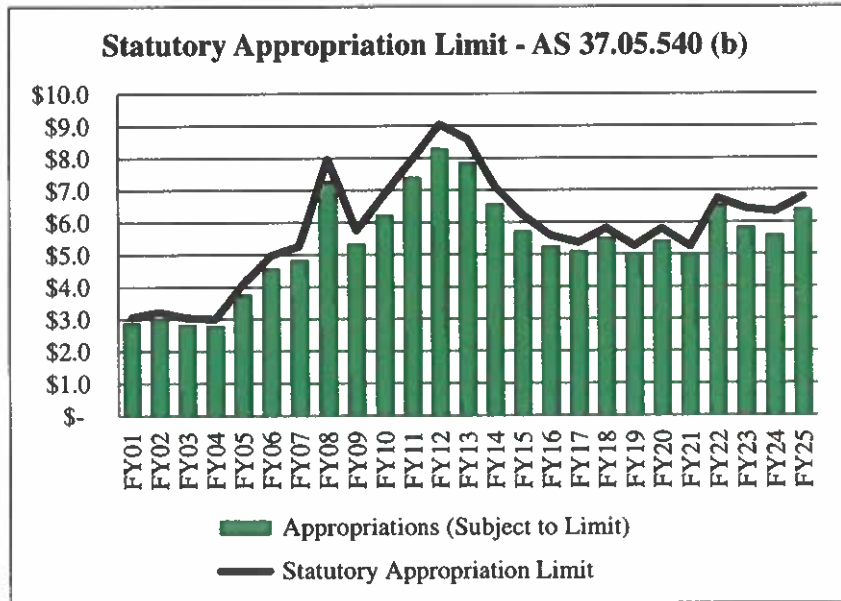
The enacted FY25 budget subject to the limit was \$6.2 billion, \$4.6 billion below the estimated appropriation limit. The Governor's proposed FY26 budget subject to the limit is \$5.8 billion, \$5.2 billion below the estimated appropriation limit.

Calculating the Statutory Limit

While the constitutional limit applies to expenditures *for* a fiscal year, the statutory limit applies to appropriations *made in* a fiscal year, regardless of what year they were effective (essentially, it compares appropriations from one session to the next). Appropriations in a fiscal year may not exceed the appropriations made in a previous fiscal year by more than 5% plus the change in inflation and population.

Appropriations made in FY24 subject to the limit were \$6.3 billion. Based on the same inflation and population assumptions used for the constitutional limit, that would allow for appropriations of \$6.8 billion in FY25.

The Governor's proposed appropriations subject to the limit (as of the December 15th budget release) total approximately \$6 billion. This means that the currently proposed appropriations remain under the statutory appropriation limit by approximately \$800 million.



Agency Graphs

Department of Law

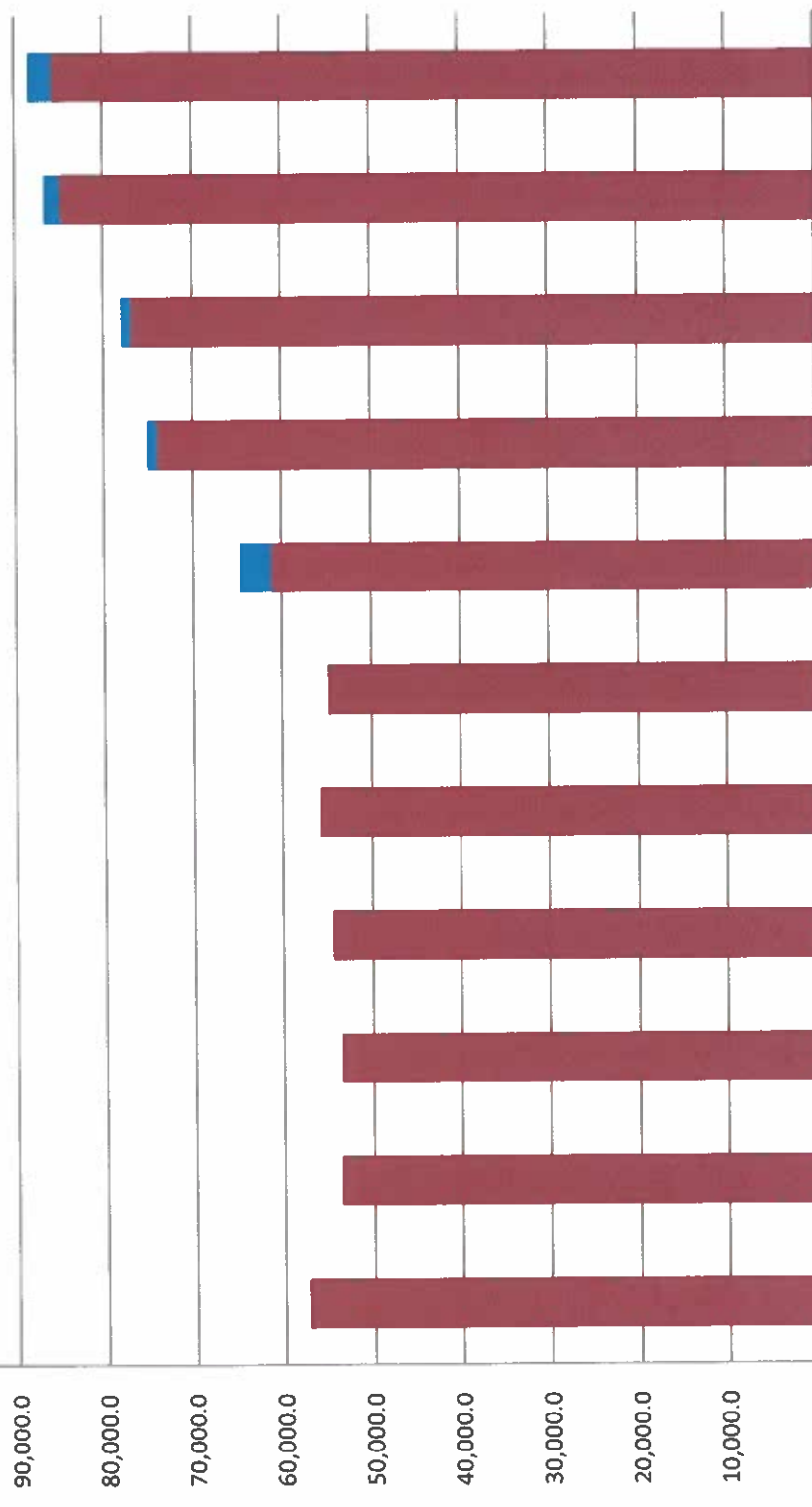
Total General Fund Budget

(GF Only)
(\$ Thousands)

100,000.0

The Department's GF budget increased by \$30.9 million between FY16 and FY26 - an average annual growth rate of 4.4%.

The FY26 GF budget equates to \$279 per resident worker based on 316,809 resident workers.



% of All Agencies' Budgets

■ Average of SB55

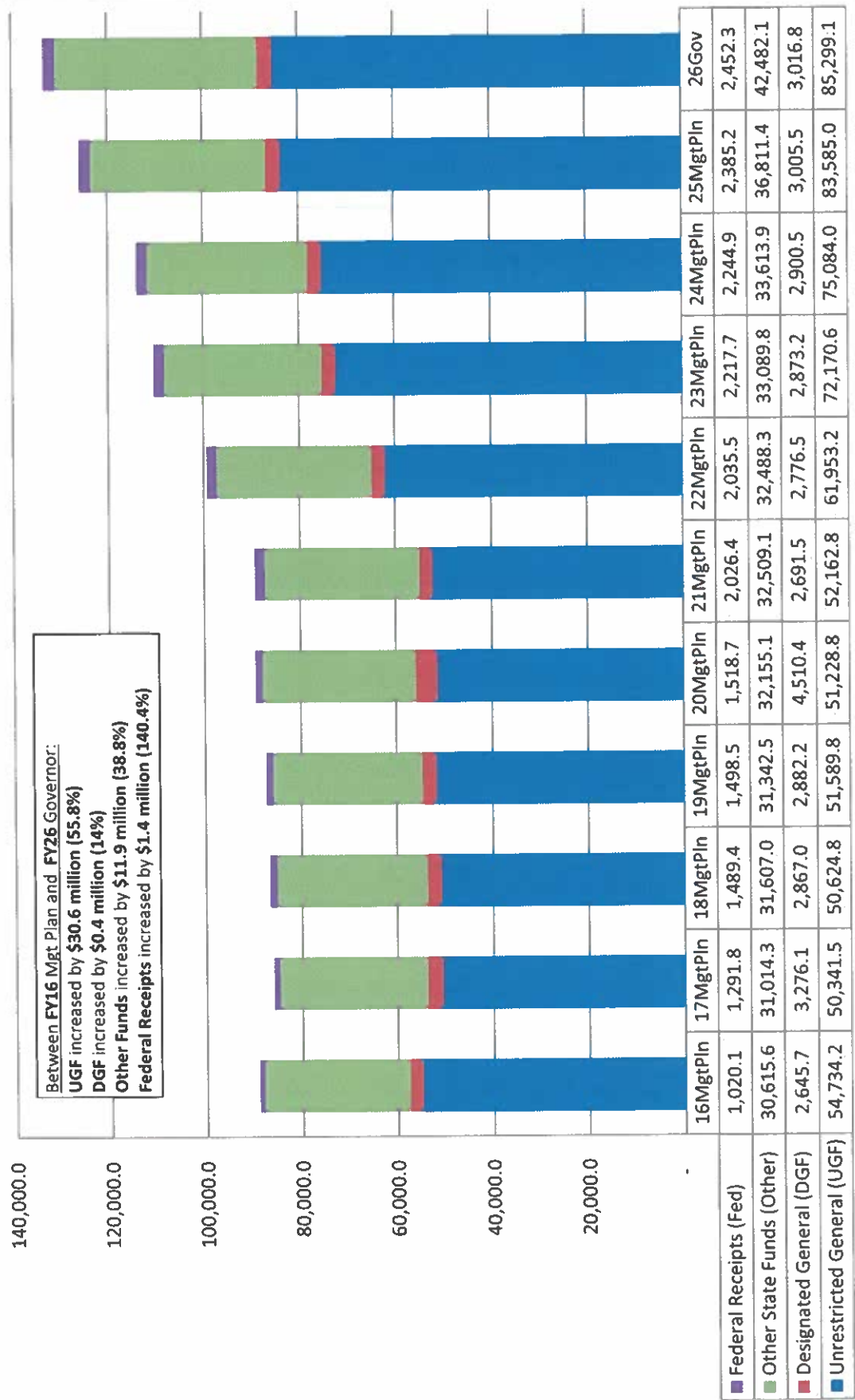
■ Total Agency Budget (GF Only)

16MgtPI n	1.2%	1.1%	1.2%	1.2%	1.2%	1.1%	1.4%	1.5%	1.5%	1.6%	1.7%
17MgtPI n	-	-	-	-	-	-	3,515.1	1,094.7	1,205.4	1,852.9	2,609.1
18MgtPI n	57,379.9	53,617.6	53,491.8	54,472.0	55,739.2	54,854.3	61,214.6	73,949.1	76,779.1	84,737.6	85,706.8

Department of Law

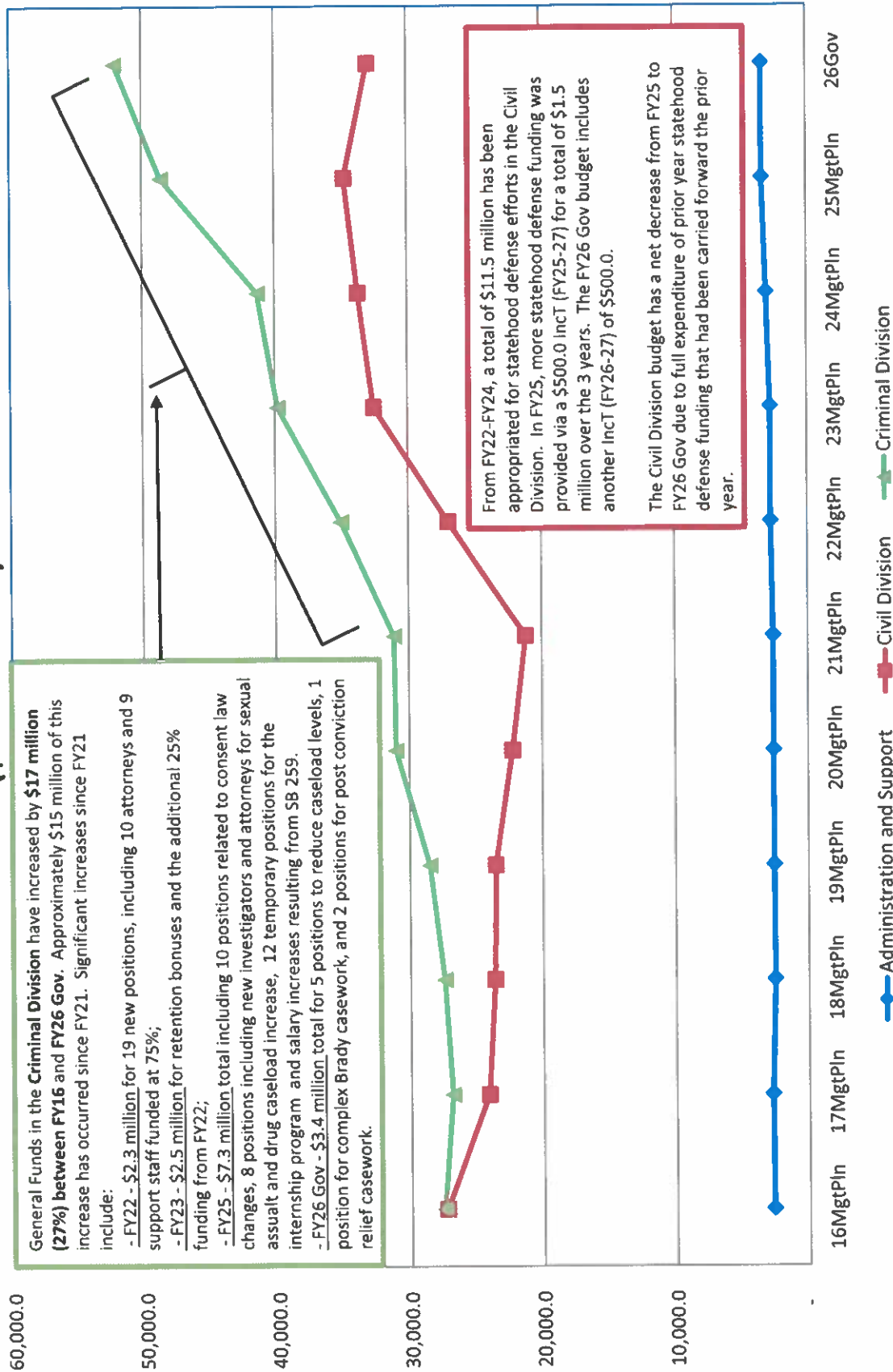
Total Funding Comparison by Fund Group

(All Funds)
(\$ Thousands)



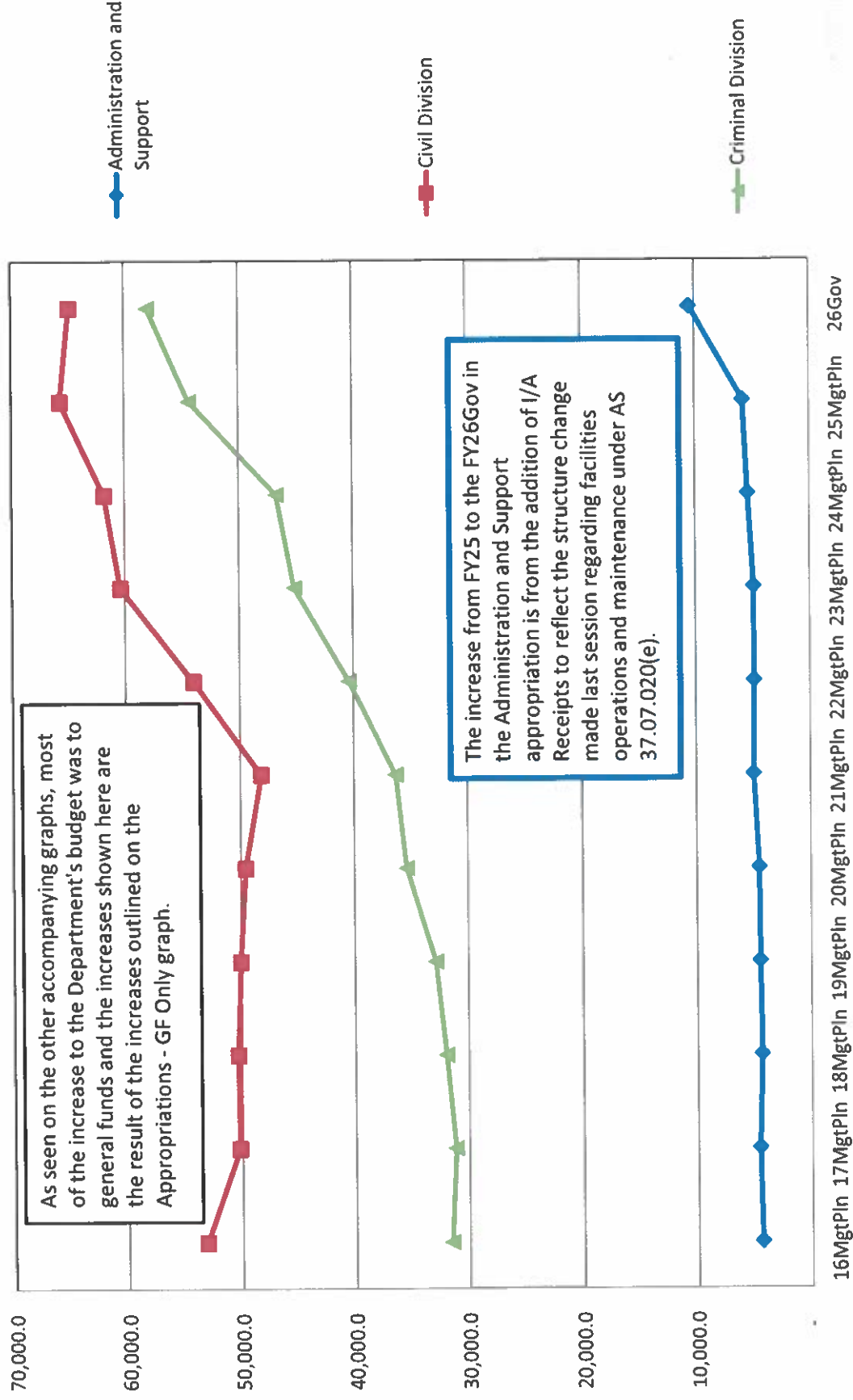
Appropriations within Department of Law

(GF Only)
(\$ Thousands)

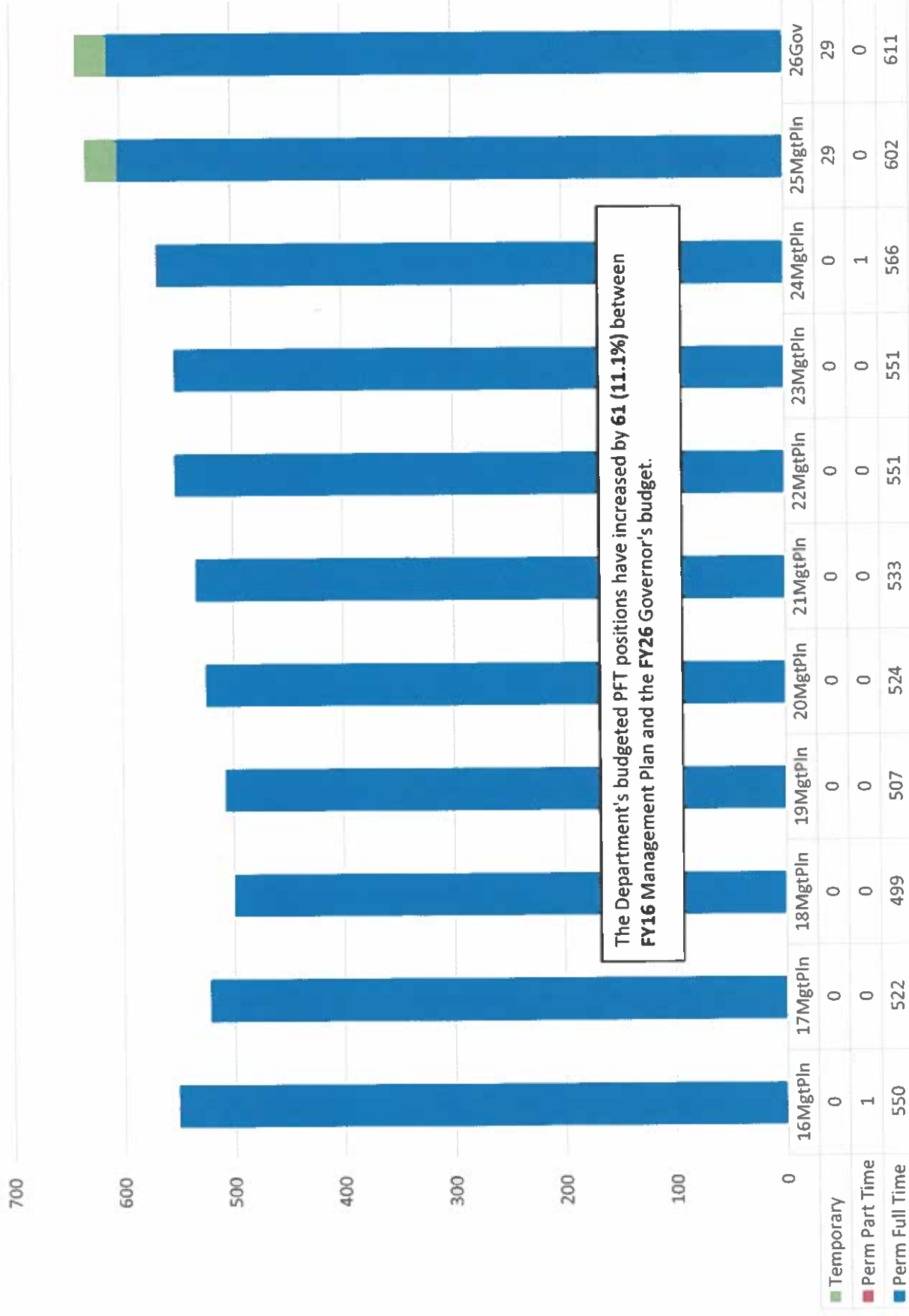


Appropriations within Department of Law

(All Funds)
(\$ Thousands)



Budgeted PCNs in Department of Law



Department of Law Budget by Line Item

140,000.0

120,000.0

100,000.0

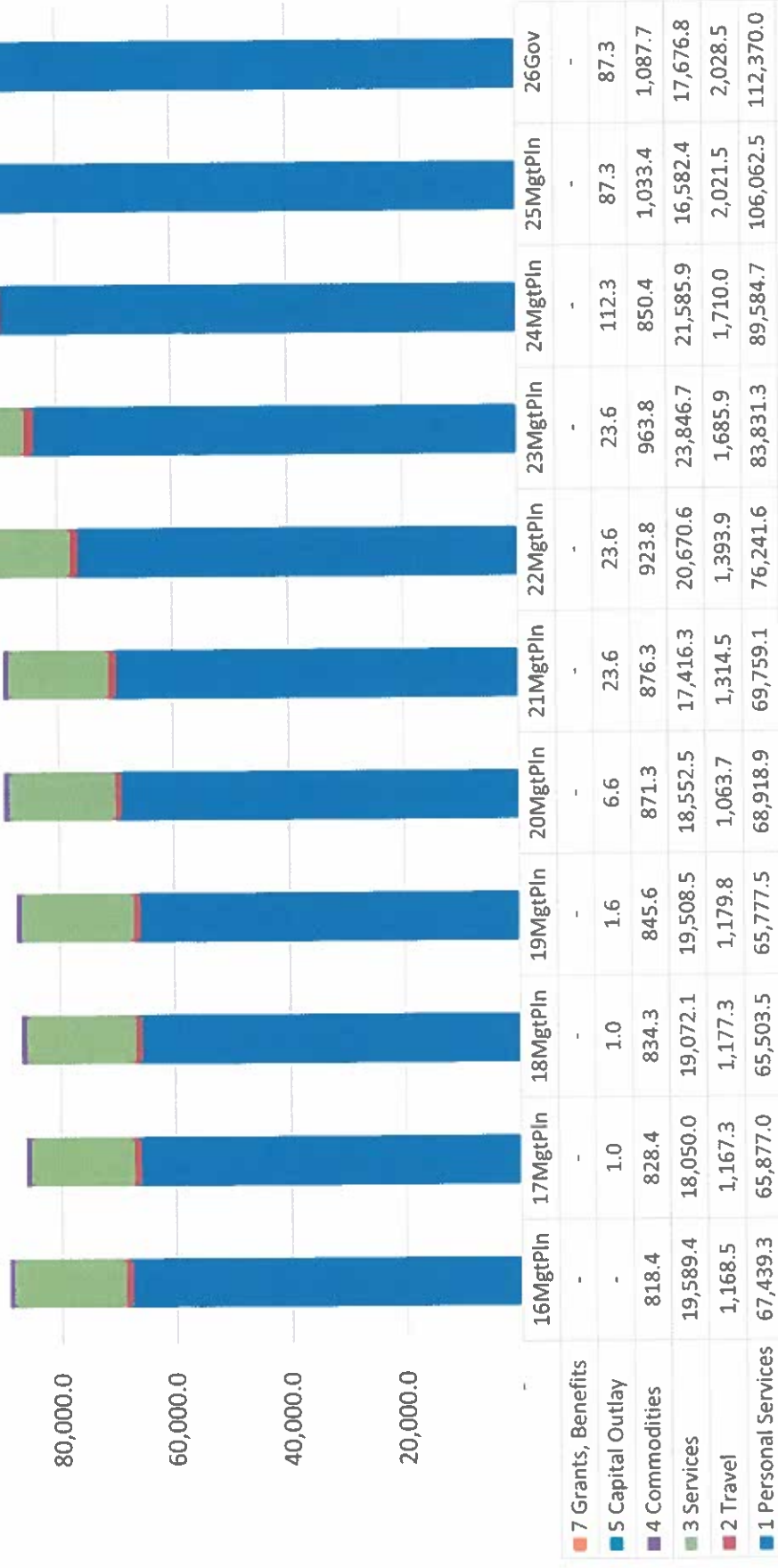
80,000.0

60,000.0

40,000.0

20,000.0

Personal Services funding has increased by 66.6% from FY16 to FY26, while all other lines items have decreased by 3.2% over the same period.



Program Priority Statutes

Law Program Priority Table

Program	Constitutional Requirement	Federal Requirement	Statutory Req.	# of Alaskans Served	% Cost Through Fees	Rating of Importance to Mission	Rating of Effectiveness
Criminal Division							
First Judicial District	Yes	*	AS 44.23.020	All	0.05% (GF/PR for discovery receipts from private attorneys)	Critical	Highly Effective
Second Judicial District	Yes	*	AS 44.23.020	All	0.07% (GF/PR for discovery receipts from private attorneys)	Critical	Highly Effective
Third Judicial District Anchorage	Yes	*	AS 44.23.020	All	0.14% (GF/PR for discovery receipts from private attorneys)	Critical	Highly Effective
Third Judicial District Outside Anchorage	Yes	*	AS 44.23.020	All	0.11% (GF/PR for discovery receipts from private attorneys)	Critical	Highly Effective
Fourth Judicial District	Yes	*	AS 44.23.020	All	0.11% (GF/PR for discovery receipts from private attorneys)	Critical	Highly Effective
Criminal Justice Litigation	Yes	*	AS 44.23.020	All	0.04% (GF/PR for discovery receipts from private attorneys)	Critical	Highly Effective
Criminal Appeals/Special Litigation	Yes	*	AS 44.23.020	All	0.04% (GF/PR for discovery receipts from private attorneys)	Critical	Highly Effective
Civil Division							
Deputy AG's Office	Yes	*	AS 44.23.020	All	3.46% (GF/PR for discovery receipts from private attorneys)	Critical	Highly Effective

Law Program Priority Table

Program	Constitutional Requirement	Federal Requirement	Statutory Req.	# of Alaskans Served	% Cost Through Fees	Rating of Importance to Mission	Rating of Effectiveness
Child Protection	Yes	*	AS 44.23.020	All	0%	Critical	Highly Effective
Commercial and Fair Business	Yes	*	AS 45.50.471 - .561	All	(GF/PR for fees collected from registration of charitable organizations, paid solicitors, etc.)	Critical	Highly Effective
Environmental Law	Yes	*	AS 44.23.020	All	0%	Critical	Highly Effective
Human Services	Yes	*	AS 44.23.020	All	0%	Critical	Highly Effective
Labor and State Affairs	Yes	*	AS 44.23.020	All	0%	Critical	Highly Effective
Legislation-Regulations	Yes	*	AS 44.62.060; AS44.62.125	All	0%	Critical	Highly Effective
Natural Resources	Yes	*	AS 44.23.020	All	0%	Critical	Highly Effective
Opinions, Appeals and Ethics	Yes	*	AS 44.23.020	All	0%	Critical	Highly Effective
Regulatory Affairs and Public Advocacy	Yes	*	AS 44.23.020	All	0%	Critical	Highly Effective
Special Litigation	Yes	*	AS 44.23.020	All	0%	Critical	Highly Effective
Information and Project Support	Yes	*	AS 44.23.020	All	0%	Critical	Highly Effective
Torts and Workers' Compensation	Yes	*	AS 44.23.020	All	0%	Critical	Highly Effective
Transportation	Yes	*	AS 44.23.020	All	0%	Critical	Highly Effective
Administrative Services							
Office of the Attorney General	Yes	*	AS 44.23.020	All	0%	Critical	Highly Effective

Law Program Priority Table

Program	Constitutional Requirement	Federal Requirement	Statutory Req.	# of Alaskans Served	% Cost Through Fees	Rating of Importance to Mission	Rating of Effectiveness
Administrative Services	Yes	No	AS 23.40; 37.05; 37.07; 37.10; 36.30; 39.25;	All	0%	Important	Highly Effective
* = The Department of Law advises and litigates on behalf of agencies regarding a variety of issues and programs that have federal requirements.							

FY26 Budget Issues

Department of Law
FY25 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
1	Criminal Division / Various	Add Attorneys and Support Staff to Assist with Consent Law Changes	\$2,328.6 Gen Fund (UGF) 12 PFT Positions Inc	\$1,832.6 Gen Fund (UGF) 10 PFT Positions Inc	<p>In 2022, HB 325 (Ch. 44 SLA 2022) changed the definition of consent in sexual assault cases. Late in that session the originating bill (HB 5) was merged into HB 325, yet the fiscal notes for HB 5 did not accompany the new bill. The fiscal note for the Department of Law reflected a fiscal impact of approximately \$1.7 million and the addition of ten attorneys and support staff which went unfunded.</p> <p>In the FY24 budget, the Public Defenders Agency and the Office of Public Advocacy each requested and received amounts equivalent to their fiscal notes for the legislation. The Criminal Division chose not to request funding for that fiscal year and instead absorbed the increased costs through vacant positions.</p> <p>For FY25, the Criminal Division did request approximately \$2.3 million and 12 positions to address the fiscal impact of the consent law changes.</p> <p>The requested increments were as follows: Second Judicial District: \$319.7 - Attorney 5, range 25, Nome; Third Judicial Anchorage: \$382.7 - Attorney 5, range 25, and Paralegal 3, range 17; Third Judicial Outside Anchorage: \$114.9 - Law Office Assistant 2, range 13, Kenai; Fourth Judicial District: \$248.0 - Attorney 5, range 25, Fairbanks; Criminal Justice Litigation: \$248.4 - Two Admin. Assistants in Juneau/Anchorage Criminal Appeals/Special Litigation: \$1,014.9 - Attorney 5, range 25, Juneau; - Attorney 5, range 25, Bethel; - Attorney 5, range 25, Anchorage; - Paralegal 3, range 17, Anchorage; - Law Office Assistant 2, range 13, Anchorage.</p> <p>Of the total request, the legislature reduced the amount by \$496.0 and</p>

Department of Law
FY25 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
1	Criminal Division / Various	Add Attorneys and Support Staff to Assist with Consent Law Changes	\$2,328.6 Gen Fund (UGF) 12 PFT Positions Inc	\$1,832.6 Gen Fund (UGF) 10 PFT Positions Inc	(continued) two Attorney 5 positions in the Criminal Appeals/ Special Litigation allocation.
2	Criminal Division / Various	Add Graduate Intern Positions for Criminal Division Internship Program	\$533.2 Gen Fund (UGF) 23 TMP Positions Inc	\$277.7 Gen Fund (UGF) 12 TMP Positions Inc	Historically, the Department has been successful with internships and hiring those interns post graduation as lawyers. Several of the current prosecutors and district attorneys were interns for the agency. In an effort to attract employees and compete with paid intern programs elsewhere, the Department plans to pay interns while they are in school and working their internship, with the goal of retaining them post graduation.
3	Criminal Division / Criminal Justice Litigation	Prosecutor and Paralegal Training Academies to Address Retention and Recruitment Challenges	\$100.0 Gen Fund (UGF) Inc	\$100.0 Gen Fund (UGF) Inc	Multiple temporary positions and funding were requested within the Criminal Division totaling 23 Interns and \$533.2. The legislature reduced the amount to 12 Interns and \$277.8. In FY23, the Criminal Division began two "training academies" for Prosecutors and Paralegals. The academies are intended to "provide the employees with foundational training related to Alaska law, and the Division's expectations of the employee in their new role. Prosecutors also receive trial advocacy training, including how to prepare a case for trial, conduct direct and cross examinations, and select a jury."
4	Criminal Division / Various	Add Investigators, Attorneys and Support Staff	\$2,042.8 Gen Fund (UGF) 11 PFT Positions Inc	\$1,540.4 Gen Fund (UGF) 8 PFT Positions Inc	This increment makes the academies part of the base budget and is broken into travel to Anchorage for training, services to pay for training software, and other training materials. Three Increments were requested to address areas of increased need and casework identified by the Division: - \$1,142.9 for six Investigator positions, located in Fairbanks, Juneau, Bethel, Nome, and Anchorage to assist with domestic violence and sexual assault cases when Prosecutors require additional investigation either to make charging decisions or to assist in trial preparation. Currently the only Investigators in the Division are in the Medicaid Fraud Control Unit.

Department of Law
FY25 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
4	Criminal Division / Various	Add Investigators, Attorneys and Support Staff	\$2,042.8 Gen Fund (UGF) 11 PFT Positions Inc	\$1,540.4 Gen Fund (UGF) 8 PFT Positions Inc	(continued) - \$397.5 for an Attorney and Paralegal to assist with a rising drug prosecutions caseload as the drug epidemic grows; and - \$502.4 for an Attorney, Paralegal and support staff to assist with Grand Jury proceedings. These proceedings are outside of the normal prosecution services provided by the Division and require significant hours to prepare. The legal issues are typically unusual and require legal research and deliberation about how to proceed.
5	Civil Division / Deputy Attorney General's Office	Increase for Statehood Defense (FY25-FY27)	\$2,018.0 Gen Fund (UGF) IncT	\$500.0 Gen Fund (UGF) IncT	The legislature approved the first two increments, but denied inclusion of the funding and personnel for the Grand Jury proceedings. Appropriations for "Statehood Defense" isn't clearly defined, but is understood as the legal resources necessary to protect the State's sovereignty against actions of the Federal government on issues such as the environment, fish and wildlife, and natural resources. Prior to the 2024 session, a total of \$11.5 million was appropriated for statehood defense efforts via multi-year appropriations: FY21-FY25 - \$4,000.0 FY23-FY25 - \$2,500.0 FY24-FY26 - \$5,000.0 \$6.5 million of that was appropriated prior to the 2023 session. Of that, \$1.2 million was carried forward into the FY24 Management Plan implying that a total of \$5.3 million had been expended and \$6.2 million was still available for expenditure in FY24. The Governor's FY25 request was for a \$2,018.0 IncT from FY25-FY27 in the numbers section. This would have provided just over \$2 million each year for those three years. Instead, the legislature reduced the amount to a \$500.0 IncT for a total of \$1.5 million over the 3 years.

Department of Law
FY25 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
5	Civil Division / Deputy Attorney General's Office	Increase for Statehood Defense (FY25-FY27)	\$2,018.0 Gen Fund (UGF) IncT	\$500.0 Gen Fund (UGF) IncT	(continued) A table was provided by the agency in January of 2024 identifying a total of \$8.8 million in potential anticipated costs. With this new authorization, \$7.7 million has been made available.
6	Civil Division / Various	Consolidate 15 Allocations into 8 Allocations for Increased Efficiencies and Efficacy	Struct	Struct	The FY24 Governor's budget included actions to amend the Civil Division's budget structure. In the end, these actions did not pass the legislature. For FY25 a very similar proposal was made consolidating the fifteen allocations into five allocations. The intent of the consolidation would be to group similar subject matter concepts together which the agency hopes will allow for management efficiencies and more effective deliverance of the Division's mission while providing additional flexibility in using its monetary and human capital resources. The legislature agreed with the consolidation concept, but worked with the agency to amend the final structure from fifteen allocations to eight . The Deputy Attorney General's Office allocation is unchanged. The new allocations are as such: Civil Defense Litigation - This allocation will provide advise and representation on Torts, Worker's Compensation and Corrections litigation. Government Services - this allocation will be focused on the Department's Fellows and other staff professional development; Legislation and Regulations work as well as public records and electronic discovery work. Health, Safety & Welfare - This allocation will provide advise and representation on child protection, human services and public advocacy litigation. Labor, Business & Corporations - This allocation will provide advise and representation on commercial business, fair business practices and labor advice and litigation.

Department of Law
FY25 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
6	Civil Division / Various	Consolidate 15 Allocations into 8 Allocations for Increased Efficiencies and Efficacy	Struct	Struct	(continued) Legal Support Services - This allocation will be focused on providing intra-agency support to the other divisions and sections with the department, including paralegals and law office assistants. Resource Development & Infrastructure - This allocation will provide advise and representation on resource development, environmental law, and transportation litigation. Special Litigation & Appeals - Lastly, the allocation will focus on legal opinions, appeals and ethics, consumer protection and and complex litigations that require focus and resources.
7	Civil Division / Various	Internship/ Externship Program	\$539.6 Gen Fund (UGF) 35 TMP Positions Inc	\$261.6 Gen Fund (UGF) 17 TMP Positions Inc	Similar to the Criminal Division, the Civil Division was authorized to add positions for paid interns and externs. In addition to being paid, externs would receive assistance with travel and housing. Multiple temporary positions and funding were requested totaling 35 Interns and \$539.6. The legislature reduced the amount to 17 Interns and \$261.5.
8	Civil Division / Government Services	Add Positions to Increase Service in the Consumer Protection Unit	\$598.7 Stat Desig (Other) 3 PFT Positions Inc	\$598.7 Stat Desig (Other) 3 PFT Positions Inc	In total, the Department received \$539.3 of UGF and 29 temporary positions for interns and externs between the Criminal and Civil Divisions. Consumer protection services generates revenue through penalties, fees, damages and settlements, the majority of which flows to the general fund. A protection settlement will often include a clause directing a percentage be used in the furtherance of consumer education and protection. That portion is collected as Statutory Designated Program Receipts (SDPR) and utilized in the consumer protection unit. This increment will add an Attorney, Investigator and Paralegal to work on consumer protection cases using the SDPR revenues. The agency asserts they are declining "good cases" due to the lack of necessary resources. In addition, SDPR revenue carry-forward language accompanies this

Department of Law
FY25 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
8	Civil Division / Government Services	Add Positions to Increase Service in the Consumer Protection Unit	\$598.7 Stat Desig (Other) 3 PFT Positions Inc	\$598.7 Stat Desig (Other) 3 PFT Positions Inc	(continued) appropriation and approximately \$12 million is expected to be carried forward into FY25.
9	Civil Division / Government Services	Remove Chargeback to Clients and Replace Interagency Receipt Authority for Regulation Review	Net Zero \$448.0 Gen Fund (UGF) (\$448.0) I/A Rcpts (Other) FndChg	n/a	AS 44.62.125 requires the Department to advise, assist, review, draft and ensure drafting compliance in regard to state regulations. The Division currently has a chargeback to agencies for final regulation review that is based on the number of pages reviewed versus billing an hourly rate. All drafting and advisement prior to final review is charged at the hourly rate for legal services. The agency has stated the billing methodology for final review is not always an accurate representation of the time and cost necessary for final review. Instead of revising their methodology, they are proposed a base budget increment to perform this function as they believe it to be a core responsibility of the agency.
10	Civil Division / Health, Safety & Welfare	Add Full-time Attorney 4 (03-#104) and Paralegal 1 (03-#0105) for Child Protection Fairbanks Cases	Total: \$352.4 \$176.2 Gen Fund (UGF) \$176.2 I/A Rcpts (Other) 2 PFT Positions Inc	Total: \$352.4 \$176.2 Gen Fund (UGF) \$176.2 I/A Rcpts (Other) 2 PFT Positions Inc	This request was denied by the legislature. This Increment will fund an additional Attorney and Paralegal to assist with child protection cases in Fairbanks. The agency contends that the Fairbanks caseloads and challenges with preparing for and managing child protective cases, are taxing to the point of attorneys asking to be reassigned. By adding more resources, the work can be distributed to relieve pressure on existing staff.

FY25 Mid-Year Status

**Department of Law
FY25 Midyear Status Report**

Item No.	Appropriation / Allocation	Description	Amount / Fund Source	LFD Questions
1	Criminal Division / Various	Add Attorneys and Support Staff to Assist with Consent Law Changes	\$1,832.6 Gen Fund (UGF) 10 PFT Positions Inc	<p>Please provide an update as to the positions that have been filled, their hiring dates and current recruitments still taking place. Are all of these positions expected to be filled in FY25? Please provide details of which positions were filled and where.</p> <p>The requested increments for FY25 were as follows: Second Judicial District: \$319.7 - Attorney 5, range 25, Nome; Third Judicial Anchorage: \$382.7 - Attorney 5, range 25, and Paralegal 3, range 17; Third Judicial Outside Anchorage: \$114.9 - Law Office Assistant 2, range 13, Kenai; Fourth Judicial District: \$248.0 - Attorney 5, range 25, Fairbanks; Criminal Justice Litigation: \$248.4 - Two Admin. Assistants in Juneau/ Anchorage Criminal Appeals/Special Litigation: \$1,014.9 - Attorney 5, range 25, Juneau; - Attorney 5, range 25, Bethel; - Attorney 5, range 25, Anchorage; - Paralegal 3, range 17, Anchorage; - Law Office Assistant 2, range 13, Anchorage.</p>
Agency Response Second Judicial District: Attorney 5 was filled in Nome on 12/2/2024. Third Judicial District Anchorage: Attorney 5 is waiting on approved PAF from OMB; Paralegal was filled on 12/9/2024. Third Judicial District Outside Anchorage: Law Office Assistant 2 was moved to the Third Judicial District Anchorage and is in active recruitment. Fourth Judicial District: Attorney 5 position was moved to the Third Judicial District Outside Anchorage (in Palmer) and is in current recruitment with a candidate identified and pending job offer. Criminal Justice Litigation: Admin Assistants in Anchorage and Juneau are in active recruitment; Attorney 5 was filled on 11/15/2024; Law Office Assist may possibly relocating due to business needs. Criminal Appeals/Special Litigation: Attorney 5 position for Juneau was moved to Criminal Justice Litigation and filled on 11/26/2024; Attorney 5 in Bethel was repurposed for business needs; Attorney 5 in Anchorage is pending position approval; Paralegal 3 was repurposed for business needs; Law Office Assistant 2 was repurposed for business needs.				

**Department of Law
FY25 Midyear Status Report**

Item No.	Appropriation / Allocation	Description	Amount / Fund Source	LFD Questions
2	Criminal Division / Various	Add Graduate Intern Positions for Criminal Division Internship Program	\$277.7 Gen Fund (UGF) 12 TMP Positions Inc	Please provide an update as to the success of recruitment for the intern positions and expectations for the remainder of the fiscal year.
Agency Response When recruiting for Interns with at least 2-years experience at a Law School, the Criminal Division received 49 applicants and made 14 hires across the state in Anchorage, Bethel, Fairbanks, Juneau, Kenai, Nome, and Palmer. The division is currently recruiting and in the interview stage for two more applicants for positions in Kodiak and Ketchikan. The division has begun reviewing applications for Interns with 1-year of experience at Law School and anticipate having final numbers in February 2025.				
3	Criminal Division / Various	Add Investigators, Attorneys and Support Staff	\$1,540.4 Gen Fund (UGF) 8 PFT Positions Inc	Please provide an update as to the positions that have been filled, their hiring dates and current recruitments still taking place. Are all of these positions expected to be filled in FY25? Please provide details of which positions were filled and where.
Agency Response The division is currently working with Classifications on the position descriptions. Criminal Appeals/Special Litigation: Attorney 5 candidate has accepted and will start 6/2/2025 in Anchorage; Paralegal was filled in Anchorage on 10/14/2024.				
4	Civil Division / Deputy Attorney General's Office	Increase for Statehood Defense (FY25-FY27)	\$500.0 Gen Fund (UGF) IncT	A table was provided in January of 2024 identifying a total of \$8.8 million in potential anticipated costs. With this authorization, \$7.7 million has been made available by the legislature. How has the reduced amount impacted addressing Statehood Defense casework? Is there an updated table of identified anticipated costs?
Agency Response Please note that the \$8.8 million referenced only covered the cases that had already been filed. As of March 2024, there was an addition \$5.4 million in anticipated cases that had not been filed yet. Additionally, the total amount was potential anticipated costs over the course of multiple years on litigation that had been initiated, therefore the division believes it can manage the difference in available funds for FY2025. Depending on the outcomes of the cases, the division may need to request additional statehood defense in future years. The division is working on an updated table and will provide that in the coming months.				

**Department of Law
FY25 Midyear Status Report**

Item No.	Appropriation / Allocation	Description	Amount / Fund Source	LFD Questions
5	Civil Division / Government Services	Add Positions to Increase Service in the Consumer Protection Unit	\$598.7 Stat Desig (Other) 3 PFT Positions Inc	Please provide an update as to the positions that have been filled, their hiring dates and current recruitments still taking place.
				Agency Response Added positions: Investigator 3 (PCN 030441) was filled and started 12/30/2024. Attorney 5 (PCN 030444) was filled 9/30/2024. Paralegal 2 (PCN 030440) was filled 11/11/2024.
6	Civil Division / Health, Safety & Welfare	Add Full-time Attorney 4 (03-#104) and Paralegal 1 (03-#0105) for Child Protection Fairbanks Cases	Total: \$352.4 \$176.2 Gen Fund (UGF) \$176.2 I/A Rcpts (Other) 2 PFT Positions Inc	Please provide an update as to the positions that have been filled, their hiring dates and current recruitments still taking place.
				Agency Response Added positions: Attorney 4 (PCN 030443) was filled 9/16/2024. Paralegal 2 (PCN 030442) was filled 9/2/2024.

FY26 Proposed Budget Items

Legislative Fiscal Analyst's Overview of the Governor's FY2026 Request

2025 Legislature - Operating Budget
Appropriation Summary - Governor Structure

Numbers and Language
Agencies: Law

Appropriation	[1] 25Enroll	[2] 25Auth	[3] 25MgtPln	[4] AdjBase	[5] Gov	[5] - [3] 25MgtPln to Gov	[5] - [4] AdjBase to Gov
Law							
Criminal Division	51,429.7	54,341.6	54,341.6	56,116.2	57,977.5	3,635.9 6.7 %	1,861.3 3.3 %
Civil Division	58,612.3	65,643.1	65,643.1	63,253.2	64,817.9	-825.2 -1.3 %	1,564.7 2.5 %
Administration and Support	5,752.3	5,802.4	5,802.4	5,896.4	10,454.9	4,652.5 80.2 %	4,558.5 77.3 %
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Agency Total	115,794.3	125,787.1	125,787.1	125,265.8	133,250.3	7,463.2 5.9 %	7,984.5 6.4 %
Statewide Total	115,794.3	125,787.1	125,787.1	125,265.8	133,250.3	7,463.2 5.9 %	7,984.5 6.4 %
Funding Summary							
Unrestricted General (UGF)	75,263.2	83,585.0	83,585.0	81,825.2	85,299.1	1,714.1 2.1 %	3,473.9 4.2 %
Designated General (DGF)	2,969.9	3,005.5	3,005.5	3,037.6	3,016.8	11.3 0.4 %	-20.8 -0.7 %
Other State Funds (Other)	35,243.7	36,811.4	36,811.4	37,950.7	42,482.1	5,670.7 15.4 %	4,531.4 11.9 %
Federal Receipts (Fed)	2,317.5	2,385.2	2,385.2	2,452.3	2,452.3	67.1 2.8 %	0.0

Department of Law
FY26 - Summary of Significant Operating Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
1	Criminal Division / Various	Add Five PFTs to Reduce Caseloads to Manageable Levels in the First and Third Judicial (Outside Anchorage) Districts	\$1,194.1 Gen Fund (UGF) 5 PFT Positions Inc	<p>There are two Increments requested for five new PFT positions in the First Judicial and Third Judicial (Outside Anchorage) Districts with the intent of reducing caseloads toward a more manageable level.</p> <p>When considering where to put additional resources, the offices with the three highest average open caseloads per attorney were identified by the agency as Dillingham with 289, Palmer with 253, and Ketchikan with 185.</p> <p>The requested Increments are intended to lesson the caseloads of these three locations as follows:</p> <p>For the First Judicial District, \$413.2 UGF would fund an Attorney 5 and Law Office Assistant 2 in Sitka. The intent is to transfer an Attorney 5 and a Law Office Assistant from Ketchikan to Sitka, and to redistribute the caseloads accordingly. The agency states that having a minimum of two prosecutors in both locations will allow for improved office management when a prosecutor is sick or on leave.</p> <p>For the Third Judicial District (Outside Anchorage), \$780.9 UGF would fund an Attorney 5 in Dillingham and an Attorney 5 and Paralegal 3 in Palmer.</p> <p>Fiscal Analyst Comment: There does not appear to be a metric for a recommended level of casework per prosecuting attorney as there are many factors that can affect any particular case. The American Bar Association does, however, provide for an "Appropriate Workload" (Standard 3-1.8) for prosecutors based on meeting their professional obligations.</p> <p>In short, it is the prosecutor's ethical obligation to carry a workload that does not prevent competent representation. Every prosecuting office should be regularly reviewed for the workloads of prosecutors as well as the workload of the entire office and adjust when necessary to ensure effective and ethical conduct. "The chief prosecutor.....should inform governmental officials of the workload of the</p>

Department of Law
FY26 - Summary of Significant Operating Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
1	Criminal Division / Various	Add Five PFTs to Reduce Caseloads to Manageable Levels in the First and Third Judicial (Outside Anchorage) Districts	\$1,194.1 Gen Fund (UGF) 5 PFT Positions Inc	(continued) prosecutor's office, and request funding and personnel that are adequate to meet the criminal caseload."
2	Criminal Division / Criminal Justice Litigation	Add Attorney 5 Position Dedicated to Complex "Brady Case" Disclosure	\$279.9 Gen Fund (UGF) 1 PFT Position Inc	<p>In order to avoid a "Brady Violation" all evidence which might be favorable to the accused must be turned over to the defense during disclosure. This is called a Brady Obligation. Failure to do so could result in a conviction being overturned.</p> <p>By law, however, prosecuting attorneys are not authorized access to the personnel files of law enforcement officers. In certain cases, the content of those files might trigger a Brady Obligation, and thusly becomes a complicated area of law.</p> <p>This Increment would fund an Attorney 5 in Anchorage dedicated to managing proper disclosure for Brady Violation avoidance as it relates to these law enforcement officer's privacy rights. This Attorney would maintain a separation from the line prosecutors and work with the Judge, if necessary, to determine whether information in law enforcement personnel files should be disclosed.</p> <p>Fiscal Analyst Comment: Two Attorney 5 positions have been 100% vacant over the most recent 12 month period in the Criminal Justice Litigation allocation.</p>
3	Criminal Division / Criminal Appeals/ Special Litigation	Add Attorney 5 and Law Office Assistant for Post Conviction Relief Cases	\$387.3 Gen Fund (UGF) 2 PFT Positions Inc	<p>This Increment would fund an Attorney 5 and Law Office Assistant 2 in Anchorage dedicated to "Post Conviction Relief" (PCR) casework.</p> <p>These cases involve defendants seeking to overturn their conviction based on claims, such as ineffective assistance of counsel, a change in the law, material facts not considered, or actual innocence. Adding dedicated legal staff that specialize in these type of cases is intended to relieve other Attorneys' workloads and improve prosecution outcomes.</p>
4	Civil Division / Deputy Attorney General's Office	Continued Statehood Defense Efforts Across Multiple Agencies Supporting Alaska's Statehood Sovereignty (FY26-FY27)	\$500.0 Gen Fund (UGF) IncT	"Statehood Defense" isn't clearly defined, but is understood as the legal resources necessary to protect the State's sovereignty against actions of the Federal government on issues such as the environment, fish and wildlife, and natural resources.

Legislative Fiscal Analyst's Overview of the Governor's FY2026 Request

Department of Law
FY26 - Summary of Significant Operating Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
4	Civil Division / Deputy Attorney General's Office	Continued Statehood Defense Efforts Across Multiple Agencies Supporting Alaska's Statehood Sovereignty (FY26-FY27)	\$500.0 Gen Fund (UGF) IncT	<p>(continued)</p> <p>Prior to the 2024 session, a total of \$11.5 million was appropriated for statehood defense efforts via Multiyear appropriations: FY21-FY25 - \$4,000.0 FY23-FY25 - \$2,500.0 FY24-FY26 - \$5,000.0</p> <p>The Governor's FY25 request was for a \$2,018.0 Temporary Increment (IncT) from FY25-FY27 in the numbers section. This would have provided just over \$2 million each year for those three years. Instead, the legislature reduced the amount to a \$500.0 IncT for a total of \$1.5 million over the three years.</p> <p>A table was provided by the agency in January of 2024 identifying a total of \$8.8 million in potential anticipated costs. With the FY25 authorization, \$7.7 million was available.</p> <p>For FY26, another IncT is proposed from FY26-FY27 for \$500.0. This would provide an additional \$1 million and essentially meet the level of funding identified last January.</p>
5	Civil Division / Labor, Business & Corporations	Funding for Labor Relations Analysts from Department of Administration for Program Alignment	\$805.6 Gen Fund (UGF) ATrIn	<p>Per Article III, Section 23 of the Alaska Constitution, the Governor may make changes in the assignment of functions in the Executive Branch that are considered necessary for efficient administration. In September 2024, the Governor issued Administrative Order 356 transferring the labor relations function in the Department of Administration (DOA) to the Department of Law (Law) and the Governor's Office with the intended purpose of tying the agency directly responsible for drafting, interpreting, and negotiating legal instruments on behalf of the State (Law) directly to the State's labor relations work.</p> <p>Four Labor Relations Analyst positions were transferred in the FY25 Management Plan from DOA to Law and a Reimbursable Services Agreement (RSA) was established to pay for the function using the DOA Labor Relations budget.</p> <p>In the Governor's FY26 budget proposal, the funding for the four positions is being transferred from DOA Labor Relations to Law, Labor, Business &</p>

Department of Law
FY26 - Summary of Significant Operating Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
5	Civil Division / Labor, Business & Corporations	Funding for Labor Relations Analysts from Department of Administration for Program Alignment	\$805.6 Gen Fund (UGF) ATrIn	(continued) Corporations - a total of \$805.6 UGF. Items 5 and 6 are related.
6	Civil Division / Labor, Business & Corporations	Attorney 5 Position and Associated Expenditures to Assist for Labor Relations Work	\$279.9 Gen Fund (UGF) 1 PFT Position Inc	Coupled with the transfer of the labor relations function (positions and funding) from DOA to Law, an Increment for a full-time Attorney 5 position is being requested to oversee the new labor relations unit. This position would provide direct legal assistance on contract terms and negotiations, and enhance responses to grievances, arbitrations and contract interpretation. Items 5 and 6 are related.
7	Administration and Support / Various	Establish New Allocations for State Facilities Maintenance and Operations	Struct	<p>Last session the legislature made an attempt to consolidate facility maintenance and operations costs for each agency following AS 37.07.020(e). The FY25 budget for the Department of Law included a new allocation named State Facilities Maintenance and Operations in the Administration and Support appropriation.</p> <p>In addition, the legislature added intent language in the Governor's Office that read: "It is the intent of the legislature that the budget prepared under AS 37.07.020 for the succeeding fiscal year adhere to AS 37.07.020(e) and present separately for each agency the annual facility operations, annual maintenance, and periodic repair or replacement of components of public buildings and facilities."</p> <p>For FY26, the Department of Law added multiple new allocations in the Administration and Support appropriation to account for maintenance and operations costs for both State owned and non-State owned facilities, as well as rent.</p> <p>Funding would be transferred from State Facilities Maintenance and Operations into the new Facility Operations and Maintenance State Owned and Facilities Rent State Owned allocations.</p> <p>In addition two allocations would be created called Facilities Operations and Maintenance Non-state Owned and Facilities Rent Non-state Owned.</p>

Department of Law
FY26 - Summary of Significant Operating Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
7	Administration and Support / Various	Establish New Allocations for State Facilities Maintenance and Operations	Struct	(continued) Interagency Receipts authority would be transferred to these allocations to represent the costs paid for within the agency for non-State owned facilities.

2025 Legislature - Operating Budget Transaction Compare - Gov Amend Structure Between AdjBase+ and GovAmd

Numbers and Language
Differences
Agencies: Law

Agency: Department of Law

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	THP
Criminal Division												
First Judicial District												
Add Two Full-Time Positions to Reduce Increased Caseloads to Manageable Level	GovAmd	Inc	413.2	351.2	2.0	50.0	10.0	0.0	0.0	0.0	2	0
An additional Attorney 5 and Law Office Assistant 2 in the First Judicial District to assist in reducing caseloads across the section. Additional staff will help the division to meet American Bar Association (ABA) suggested caseload levels.												
Full-time, Attorney 5 (03152), range 25, located in Sitka												
Full-time, Law Office Assistant 2 (03153), range 13, located in Sitka												
1004 Gen Fund (UGF) 413.2												
* Allocation Difference *			413.2	351.2	2.0	50.0	10.0	0.0	0.0	0.0	2	0
Third Judicial District: Outside Anchorage												
Add Three Full-Time Positions to Reduce Increased Caseloads to Manageable Level	GovAmd	Inc	780.9	687.9	3.0	75.0	15.0	0.0	0.0	0.0	3	0
Additional staff will help the division to meet American Bar Association (ABA) suggested caseload levels.												
Full-time, Attorney 5 (03#149) range 25, located in Dillingham												
Full-time, Paralegal 3 (03#150) range 17, located in Palmer												
Full-time, Attorney 5 (03#151) range 25, located in Palmer												
1004 Gen Fund (UGF) 780.9												
* Allocation Difference *			780.9	687.9	3.0	75.0	15.0	0.0	0.0	0.0	3	0
Criminal Justice Litigation												
Add Attorney 5 Position Dedicated to Complex "Brady Case" Disclosure	GovAmd	Inc	279.9	248.9	1.0	25.0	5.0	0.0	0.0	0.0	1	0
Add Attorney 5 (03158), range 25, located in Anchorage, for dedicated Brady case support. Under Brady cases prosecutors are required to disclose information from police personnel files that may indicate officer bias. This is a complicated area of law that pits a defendant's right to due process against the privacy interests of law enforcement officers. The position is essential in managing the complexities that arise from the required balance of rights.												
1004 Gen Fund (UGF) 279.9												
* Allocation Difference *			279.9	248.9	1.0	25.0	5.0	0.0	0.0	0.0	1	0
Criminal Appeals/Special Litigation												
Add Attorney 5 and Law Office Assistant for Post Conviction Relief Cases	GovAmd	Inc	387.3	325.3	2.0	50.0	10.0	0.0	0.0	0.0	2	0
Add two positions dedicated to supporting Post Conviction Relief (PCR) cases. These cases involve defendants seeking to overturn their conviction based on claims, such as ineffective assistance of counsel, a change in the law, material facts not considered, or actual innocence. The PCR cases require specialized legal knowledge and significant attention to detail. Adding dedicated positions will ensure these cases are handled effectively, relieving the burden on other attorneys and allowing them to focus on their primary responsibilities.												
Attorney 5 (03155) range 25, located in Anchorage												
Law Office Assistant 2 (03156) range 13, located in Anchorage												

2025 Legislature - Operating Budget Transaction Compare - Gov Amend Structure Between AdjBase+ and GovAmd

Numbers and Language
Differences
Agencies: Law

Agency: Department of Law

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	THP
Criminal Division (continued)											
Criminal Appeals/Special Litigation (continued)											
Add Attorney 5 and Law Office Assistant for Post Conviction Relief Cases (continued)											
1004 Gen Fund (UGF)		387.3									
* Allocation Difference *		387.3	325.3	2.0	50.0	10.0	0.0	0.0	0.0	2	0
** Appropriation Difference **		1,861.3	1,613.3	8.0	200.0	40.0	0.0	0.0	0.0	8	0
Civil Division											
Deputy Attorney General's Office											
Continued Statehood Defense Efforts Across Multiple Agencies Supporting Alaska's Statehood Sovereignty (FY26-FY27)											
GovAmd		500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0
IncT											
This request supports continued statehood defense efforts across multiple agencies. Issues range from federal subsistence matters within fish and game; economic and scientific analysis relating to federal rulemaking challenges within environmental conservation, as well as a recent ruling by the U.S. Supreme Court limiting the Environmental Protection Agency's jurisdiction over waters; and ongoing support for navigability matters within natural resources. The Department of Law will partner with other State agencies to plan, review, and continue efforts supporting Alaska's statehood sovereignty.											
1004 Gen Fund (UGF)		500.0									
* Allocation Difference *		500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0
Labor, Business & Corporations											
Funding for Labor Relations Analysts from Department of Administration for Program Alignment											
GovAmd		805.6	595.0	1.0	192.8	16.8	0.0	0.0	0.0	0	0
ATrIn											
Transfer authority for four full-time positions from Department of Administration for communication efficiencies and program alignment.											
805.6											
1004 Gen Fund (UGF)		805.6	248.9	1.0	25.0	5.0	0.0	0.0	0.0	1	0
Attorney 5 Position and Associated Expenditures to Assist for Labor Relations Work											
GovAmd		279.9									
Inc											
Add full-time, Attorney 5 (03161), range 25, located in Anchorage, for Labor Relations unit. This position will oversee the labor relations unit, provide direct legal assistance of contract terms and negotiations, enhance resources and response to grievances, arbitrations and contract interpretation. Adding this position will ensure caseloads are handled effectively.											
279.9											
1004 Gen Fund (UGF)		279.9	0.0	0.0	-20.8	0.0	0.0	0.0	0.0	0	0
GovAmd		-20.8									
Dec											
Reduce Authority to Align with Balance in Tobacco Use Education and Cessation Fund											
20.8											
1168 Tob ED/CES (DGF)		-20.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GovAmd		0.0									
FndChg											
Replace Interagency Receipts Authority for Salary Adjustments Applied to the 4 Positions Transferred for Labor Relations											
Replace interagency receipts for salary adjustments related to the four positions for Labor Relations.											
27.1											
1004 Gen Fund (UGF)		27.1									

2025 Legislature - Operating Budget Transaction Compare - Gov Amend Structure Between AdjBase+ and GovAmd

Numbers and Language
Differences
Agencies: Law

Agency: Department of Law

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	TMP
Civil Division (continued)												
Labor, Business & Corporations (continued)												
Replace Interagency Receipts Authority for												
Salary Adjustments Applied to the 4 Positions												
Transferred for Labor Relations (continued)												
1007 I/A Rcpts (Other) -27.1												
* Allocation Difference *			1,064.7	843.9	2.0	197.0	21.8	0.0	0.0	0.0	1	0
** Appropriation Difference **			1,564.7	843.9	2.0	697.0	21.8	0.0	0.0	0.0	1	0
Administration and Support												
Facility Operations and Maintenance State Owned												
Establish New Allocation for Facilities Operations												
and Maintenance State Owned												
* Allocation Difference *	GovAmd	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Facilities Rent State Owned												
Establish New Allocation for Facilities Rent State												
Owned												
* Allocation Difference *	GovAmd	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Facility Operations and Maintenance Non-State Owned												
Establish New Allocation for Facility Operations												
and Maintenance Non-State Owned												
Add Interagency Receipt Authority to Adhere to												
Alaska Statute 37.07.020(e)												
Add Interagency authority required to allow for consolidated representation of facility costs in compliance with AS												
37.07.020(e).												
1007 I/A Rcpts (Other) 335.5												
* Allocation Difference *	GovAmd	Inc	335.5	0.0	0.0	335.5	0.0	0.0	0.0	0.0	0	0
Facilities Rent Non-State Owned												
Establish New Allocation for Facilities Rent Non-												
State Owned												
Add Interagency Receipt Authority to Adhere to												
Alaska Statute 37.07.020(e)												
Add Interagency authority required to allow for consolidated representation of facility costs in compliance with AS												
37.07.020(e).												
1007 I/A Rcpts (Other) 4,223.0												
* Allocation Difference *	GovAmd	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
** Appropriation Difference **	GovAmd	Inc	4,223.0	0.0	0.0	4,223.0	0.0	0.0	0.0	0.0	0	0
*** Agency Difference ***												
**** All Agencies Difference ****												

Column Definitions

AdjBase+ (AdjBase+) - FY26 Adjusted Base plus University structural transfers received with the February 19, 2025 Governor's Amended operating request.

GovAmd (Governors Amended Budget) - Governor's operating budget request plus all amendments received by the statutory deadline of February 19, 2025.

2025 Legislature - Operating Budget
Wordage Compare - Governor Structure
B=Both Bills, O=Operating Only, M=Mental Health

Agency: Department of Law

Gov GovAmd

Ap: Civil Division

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2025, of inter-agency receipts collected in the Department of Law's federally approved cost allocation plan.

B

AI: Special Litigation & Appeals

Conditional Language

The amount allocated for Special Litigation and Appeals includes the unexpended and unobligated balance on June 30, 2025, of designated program receipts of the Department of Law, Special Litigation and Appeals, that are required by the terms of a settlement or judgment to be spent by the state for consumer education or consumer protection.

O

Intent Responses

DEPARTMENT OF LAW

38. Criminal Division

Operating/Capital Budget (CCS HB 268 (Corrected))

PARTIAL COMPLIANCE

It is the intent of the legislature that prosecutors take every reasonable action to work through the criminal case backlog with expediency.

The Criminal Division has ongoing efforts to work through the criminal case backlog as quickly as possible.

Legislative Fiscal Analyst Comment: While the deliverables of the intent are vague, the agency makes no attempt to describe any efforts to change operations in a manner that would reduce the criminal case backlog. The Judiciary received similar intent and listed some specific policy changes and efforts to expedite hearings.

Department Narrative

State of Alaska FY2026 Governor's Operating Budget

Department of Law

Department of Law

Mission

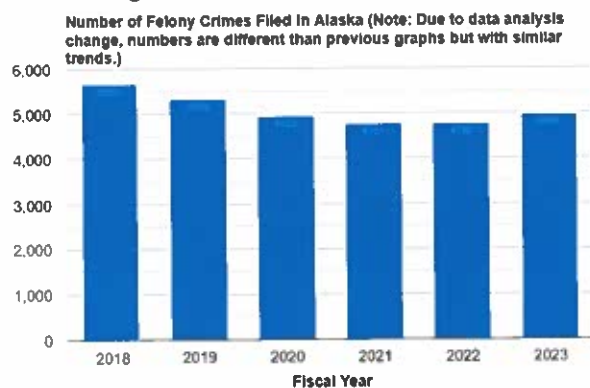
The mission of the Alaska Department of Law is to prosecute crime and provide legal services to State government for the protection and benefit of Alaska's citizens. Alaska Statute 44.23

Core Services (in priority order)	UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF
1 Protecting Alaskans	71,745.5	2,942.7	24,896.5	2,385.2	101,969.9	530.4	0.0	24.0	86.3%
2 Economic Opportunity and Resource Development	5,269.5	0.0	6,377.7	0.0	11,647.2	38.4	0.0	3.0	6.1%
3 State Fiscal Protection	3,571.3	0.0	3,522.7	0.0	7,094.1	20.0	0.0	2.0	4.1%
4 Governance	2,998.7	62.9	2,014.5	0.0	5,076.0	13.2	0.0	0.0	3.5%
FY2025 Management Plan	83,585.0	3,005.5	36,811.4	2,385.2	125,787.1	602.0	0.0	29.0	

Measures by Core Service

(Additional performance information is available on the web at <https://omb.alaska.gov/results.>)

1. Protecting Alaskans



2. Economic Opportunity and Resource Development

3. State Fiscal Protection

4. Governance

Major Department Accomplishments in 2024

Criminal Division

The Criminal Division had a productive year in FY2024. The division filed over 4,000 new felony cases while disposing of roughly the same number. In addition, over 10,000 misdemeanor cases were filed by the division while disposing of over 11,000. These numbers reflect the work of the division to reduce caseloads and improve the efficiency of the criminal justice system.

Trials play a key role in incentivizing resolutions through plea negotiations and keeping the criminal justice system moving forward. In FY2022 when the courts were still ramping up after COVID-19, the division conducted over 150 trials. In FY2023 the number increased approximately 33 percent to 225 trials and stayed steady in FY2024 with over 230 trials.

The division's role in protecting the public by filing charges and pursuing convictions for those who break Alaska's criminal laws continues to have a positive impact throughout Alaska. Alaska's crime rate held steady after dropping four years in a row to maintain some of the lowest rates of crime in Alaska in 40 years. In calendar year (CY) 2023 the overall crime rate inched up slightly by 1.2 percent according to the Department of Public Safety's "Crime in Alaska 2023" report. The overall violent crime rate dropped by five percent, including for homicide, felony assault and most significantly for sexual assault. Alaska's property crime rate rose 3.9 percent. The decrease in violent crime and the overall low crime rate continues a positive trend of increased public safety for the state. Maintaining that trend requires maintaining a fiscal focus on public safety.

The division continues to maintain a high output level, both in quality and quantity, of appellate briefs. This is significant due to the appellate delay issues that have plagued the criminal justice system for the past decade. The delay in processing criminal appeals has grown to a point where the courts now routinely grant extensions of time to file briefings by hundreds of days for each case. This means cases on appeal can take over two to three years to be decided.

The division has also created and filled its first tribal liaison position. This new position will assist with the coordination of criminal justice between the State and Alaskan tribes. The division has also increased trainings for employees, filled all the intern positions funded in the last budget cycle, months earlier than expected, and made progress in its use of technology to improve efficiency.

Civil Division

The Civil Division advises and represents executive branch departments, the Governor's and Lieutenant Governor's offices, and most public corporations. The division handles thousands of legal matters each fiscal year, with the majority being cases related to Child-In-Need-Of-Aid (CINA), mental commitments, guardianships, and conservatorships.

In FY2024, the division completed a re-organization to better allocate resources and improve management and supervision of the legal work that is done by the division to meet the complex legal needs of its clients. The Civil Division also implemented an expansion of the Professional Development and Public Service Section by adding four new Fellowship Attorneys to the ranks and by implementing a paid intern program that is part of a long-term goal of developing a pipeline for future employees of the division. We have continued the division's in-house training program and have stabilized the current workforce. Under these programs, the division is developing quality agency attorneys who can provide the best legal services to its clients.

The Civil Division continues to win the majority of its CINA appeals, which results in protecting children from unsafe environments. The division also prevails on most of the mental commitments, which helps maintain public safety across the state. Further, the division is successful in collecting various refunds, fees, and other monetary awards that bring money back to the State treasury. In FY 2024, those efforts resulted in a collective recovery of over \$19 million. These funds come from the department's consumer protection unit, Regulatory Affairs and Public Advocacy, third party recovery, and the collection of taxes and royalties that the State is owed.

The Civil Division continues its focus on protecting the State's management authority over its resources and asserting the State's rights when necessary to protect State sovereignty, including but not limited to cases involving navigability, certain fish and game management issues, and Revised Statute (R.S.) 2477 rights of way. The division does this by:

1. Focus on litigation where the State is adverse to the federal government or where a private entity or organization sues based on a decision of the federal government with which the State agrees.
2. Working with fellow states in challenges that have more of a national impact on all states, which results in cost effective way to spread the division's resources while protecting Alaska's interests.
3. Actively managing outside counsel contracts and the work by outside counsel to ensure that outside counsel is properly advocating and representing the State's interests.

Key Department Challenges

The four greatest challenges for the Department this next year include:

1. Developing solutions for a departmentwide case management system.
2. Continuing to address recruitment and retention challenges.

3. Improving its use of technology including understanding the benefits and challenges presented by artificial intelligence (AI).
4. Managing the high volume of public record requests.

A new case management system is needed to replace the Civil Division's failing system and help the Criminal Division take the next steps in managing ever increasing workloads. Recruitment and retention are key to rebuilding the expertise within the department. Less than half of the attorneys within the department have held their positions for more than four years. While the department has had some success in this area, a continued focus is needed to ensure the State receives the best legal service in both prosecution and representation in civil matters.

Significant Changes in Results to be Delivered in FY2026

The department is continuously assessing how it can better provide legal services to State agencies and prosecute criminal activity to increase public safety. The department has made every effort to redirect and consolidate available resources to ensure efficiency while preserving effectiveness.

The department hopes efforts made recently on recruitment and retention begin to result in noticeable improvements in FY2025. Specifically, the Criminal Division launched an Onboarding Academy amongst other new training programs, while the department developed a social media presence, is working on redesigning the department website, initiated a department newsletter, expanded posting locations for recruitments, revised promotion policies, and has benefited from pay increases. This also includes the expansion of the Fellows program and the implementation of the paid intern/extern/fellow program pipeline that is being implemented by both the Criminal and the Civil Divisions. Attracting and retaining talent are key to the department's ability to achieve its mission for the Civil and Criminal Divisions.

Contact Information	
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FY2026 Capital Budget Request

Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Replace Law's Case Management System	8,000,000	0	0	0	8,000,000
Department Total	8,000,000	0	0	0	8,000,000

This is an appropriation level summary only. For allocations and the full project details see the capital budget.

Summary of Department Budget Changes by RDU

From FY2025 Management Plan to FY2026 Governor

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2025 Management Plan	83,585.0	3,005.5	36,811.4	2,385.2	125,787.1
One-time items:					
-Criminal Division	-10.5	0.0	0.0	0.0	-10.5
-Civil Division	-4,861.1	0.0	0.0	0.0	-4,861.1
Adjustments which continue current level of service:					
-Criminal Division	1,609.6	0.0	108.4	67.1	1,785.1
-Civil Division	2,784.8	32.1	959.9	0.0	3,776.8
-Administration and Support	50.1	0.0	43.9	0.0	94.0
Proposed budget increases:					
-Criminal Division	1,861.3	0.0	0.0	0.0	1,861.3
-Civil Division	279.9	0.0	0.0	0.0	279.9
-Administration and Support	0.0	0.0	4,558.5	0.0	4,558.5
Proposed budget decreases:					
-Civil Division	0.0	-20.8	0.0	0.0	-20.8
FY2026 Governor	85,299.1	3,016.8	42,482.1	2,452.3	133,250.3

Department Totals
Department of Law

Description	FY2024 Actuals	FY2025 Enrolled	FY2025 Authorized	FY2025 Management Plan	FY2026 Governor Adjusted Base	FY2026 Governor	FY2025 Management Plan vs FY2026 Governor
Department Totals	104,737.4	115,794.3	125,787.1	125,787.1	126,071.4	133,250.3	7,463.2 5.9%
Objects of Expenditure:							
1000 Personal Services	80,763.6	100,175.6	105,706.3	106,062.5	110,507.8	112,370.0	6,307.5 5.9%
2000 Travel	1,856.4	1,867.0	1,878.0	2,021.5	2,019.5	2,028.5	7.0 0.3%
3000 Services	20,944.9	12,549.0	16,985.1	16,582.4	12,414.1	17,676.8	1,094.4 6.6%
4000 Commodities	1,109.2	1,090.4	1,105.4	1,033.4	1,042.7	1,087.7	54.3 5.3%
5000 Capital Outlay	63.3	112.3	112.3	87.3	87.3	87.3	0.0 0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Funding Source:							
1002 Fed Rcpts (Fed)	2,066.6	2,317.5	2,385.2	2,385.2	2,452.3	2,452.3	67.1 2.8%
1003 GF/Match (UGF)	515.1	605.4	618.6	618.6	631.3	631.3	12.7 2.1%
1004 Gen Fund (UGF)	71,890.1	74,557.7	82,866.3	82,866.3	81,899.4	84,567.7	1,701.4 2.1%
1005 GF/Prgm (DGF)	9.9	196.3	196.3	196.3	196.3	196.3	0.0 0.0%
1007 I/A Rcpts (Other)	22,891.1	29,254.4	30,678.9	30,678.9	31,707.8	36,239.2	5,560.3 18.1%
1037 GF/MH (UGF)	100.1	100.1	100.1	100.1	100.1	100.1	0.0 0.0%
1055 I/A/OIL HAZ (Other)	242.4	543.9	574.3	574.3	598.7	598.7	24.4 4.2%
1061 CIP Rcpts (Other)	65.5	506.5	506.5	506.5	506.5	506.5	0.0 0.0%
1105 PF Gross (Other)	2,935.5	2,968.4	3,064.8	3,064.8	3,127.6	3,127.6	62.8 2.0%
1108 Stat Desig (Other)	1,198.4	1,970.5	1,986.9	1,986.9	2,010.1	2,010.1	23.2 1.2%
1141 RCA Rcpts (DGF)	2,589.7	2,658.2	2,693.8	2,693.8	2,725.9	2,725.9	32.1 1.2%
1168 Tob Ed/Ces (DGF)	114.5	115.4	115.4	115.4	115.4	94.6	-20.8 -18.0%
1236 AK LNG I/A (Other)	118.5	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Totals:							
Unrestricted Gen (UGF)	72,505.3	75,263.2	83,585.0	83,585.0	82,630.8	85,299.1	1,714.1 2.1%
Designated Gen (DGF)	2,714.1	2,969.9	3,005.5	3,005.5	3,037.6	3,016.8	11.3 0.4%
Other Funds	27,451.4	35,243.7	36,811.4	36,811.4	37,950.7	42,482.1	5,670.7 15.4%
Federal Funds	2,066.6	2,317.5	2,385.2	2,385.2	2,452.3	2,452.3	67.1 2.8%
Positions:							
Permanent Full Time	566	595	598	602	602	611	9 1.5%
Permanent Part Time	1	1	1	0	0	0	0 0.0%
Non Permanent	0	29	29	29	29	29	0 0.0%

Component Summary Unrestricted General Funds Only

Department of Law

Results Delivery Unit/ Component	FY2024 Actuals	FY2025 Enrolled	FY2025 Authorized	Management Plan	FY2025 Governor Adjusted Base	FY2026 Governor	FY2025 Management Plan vs FY2026 Governor
Criminal Division							
First Judicial District	2,598.5	3,194.5	3,334.1	3,482.0	3,592.4	4,005.6	15.0%
Second Judicial District	2,486.1	3,168.3	3,324.7	3,324.7	3,436.5	3,436.5	3.4%
Third Judicial: Anchorage	10,224.0	10,640.2	11,175.8	11,029.1	11,247.4	11,247.4	2.0%
Third JD: Outside Anchorage	7,184.4	7,562.2	7,918.9	8,831.1	9,119.6	9,900.5	12.1%
Fourth Judicial District	7,871.6	7,975.8	8,345.9	8,746.4	9,040.9	9,040.9	3.4%
Criminal Justice Litigation	3,186.3	3,817.5	4,420.2	4,668.2	4,940.2	5,220.1	11.8%
Criminal Appeals/Special Lit	7,914.6	9,455.3	9,986.0	8,424.1	8,727.7	9,115.0	8.2%
RDU Totals:	41,465.5	45,813.9	48,505.6	48,505.6	50,104.7	51,966.0	7.1%
Civil Division							
Dep. Atty General's Office	3,830.9	913.6	5,296.6	5,642.4	1,309.4	1,809.4	-67.9%
Civil Defense Litigation	0.0	771.0	967.9	966.0	1,000.3	1,000.3	3.6%
Government Services	0.0	2,870.6	3,228.6	2,966.2	3,076.5	3,076.5	3.7%
Health, Safety & Welfare	0.0	8,341.8	8,792.0	5,879.3	6,130.8	6,130.8	4.3%
Labor, Business & Corporations	0.0	3,286.7	3,286.7	2,203.7	3,097.8	3,404.8	54.5%
Legal Support Services	0.0	2,200.6	2,200.6	6,379.1	6,494.3	6,494.3	1.8%
Resource Dev. & Infrastructure	0.0	4,814.0	5,037.8	3,477.6	3,623.9	3,623.9	4.2%
Special Litigation & Appeals	0.0	2,974.7	2,974.7	4,270.6	4,448.5	4,448.5	4.2%
Child Protection	6,815.5	0.0	0.0	0.0	0.0	0.0	0.0%
Commercial and Fair Business	639.1	0.0	0.0	0.0	0.0	0.0	0.0%
Environmental Law	935.7	0.0	0.0	0.0	0.0	0.0	0.0%
Human Services	2,650.4	0.0	0.0	0.0	0.0	0.0	0.0%
Information and Project Support	159.3	0.0	0.0	0.0	0.0	0.0	0.0%
Labor and State Affairs	2,704.0	0.0	0.0	0.0	0.0	0.0	0.0%
Legislation/Regulations	1,900.8	0.0	0.0	0.0	0.0	0.0	0.0%
Natural Resources	3,439.6	0.0	0.0	0.0	0.0	0.0	0.0%
Opinions, Appeals and Ethics	2,628.7	0.0	0.0	0.0	0.0	0.0	0.0%
Reg Affairs Public Advocacy	397.3	0.0	0.0	0.0	0.0	0.0	0.0%
Special Litigation	989.0	0.0	0.0	0.0	0.0	0.0	0.0%
Torts and Workers' Compensation	608.3	0.0	0.0	0.0	0.0	0.0	0.0%
Transportation Section	350.2	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Totals:	28,048.8	26,173.0	31,784.9	31,784.9	29,181.5	29,988.5	-5.7%
Administration and Support							
Office of the Attorney General	602.1	577.2	595.4	595.4	614.1	614.1	3.1%
Administrative Services	1,292.6	1,602.8	1,602.8	1,602.8	1,634.2	1,634.2	2.0%
Dept of Law State Facilities Rnt	1,096.3	0.0	0.0	0.0	0.0	0.0	0.0%
Facility O&M State Owned	0.0	0.0	0.0	0.0	42.9	42.9	100.0%
Facilities Rent State Owned	0.0	0.0	0.0	0.0	1,053.4	1,053.4	100.0%
State Facilities M&O	0.0	1,096.3	1,096.3	1,096.3	0.0	0.0	-100.0%
RDU Totals:	2,991.0	3,276.3	3,294.5	3,294.5	3,344.6	3,344.6	1.5%
Unrestricted Gen (UGF):	72,505.3	75,263.2	83,585.0	83,585.0	82,630.8	85,299.1	2.1%
Designated Gen (DGF):	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	72,505.3	75,263.2	83,585.0	83,585.0	82,630.8	85,299.1	2.1%

Component Summary All Funds **Department of Law**

Results Delivery Unit/ Component	FY2024 Actuals	FY2025 Enrolled	FY2025 Authorized	FY2025 Management Plan	FY2026 Governor Adjusted Base	FY2026 Governor	FY2025 Management Plan vs FY2026 Governor
Criminal Division							
First Judicial District	2,630.6	3,268.6	3,410.6	3,558.5	3,670.1	4,083.3	14.7%
Second Judicial District	2,693.7	3,511.4	3,667.8	3,667.8	3,782.3	3,782.3	3.1%
Third Judicial: Anchorage	10,376.5	10,947.6	11,502.9	11,376.2	11,607.4	11,607.4	2.0%
Third JD: Outside Anchorage	7,305.6	7,727.1	8,092.3	9,004.5	9,297.9	10,078.8	11.9%
Fourth Judicial District	8,046.6	8,485.8	8,880.5	9,237.8	9,544.8	9,544.8	3.3%
Criminal Justice Litigation	4,027.8	4,439.4	5,077.0	5,325.0	5,618.7	5,898.6	10.8%
Criminal Appeals/Special Lit	10,849.5	13,049.8	13,710.5	12,171.8	12,595.0	12,982.3	6.7%
RDU Totals:	45,930.3	51,429.7	54,341.6	54,341.6	56,116.2	57,977.5	6.7%
Civil Division							
Dep. Attny General's Office	3,830.9	1,031.2	5,414.2	6,105.6	1,787.5	2,287.5	-62.5%
Civil Defense Litigation	0.0	4,818.5	5,421.1	4,514.1	4,687.7	4,687.7	3.8%
Government Services	0.0	5,144.4	5,659.5	4,352.9	4,744.5	4,744.5	9.0%
Health, Safety & Welfare	0.0	15,036.2	15,945.0	13,179.3	13,653.6	13,653.6	3.6%
Labor, Business & Corporations	0.0	9,673.6	9,673.6	7,551.9	8,429.6	8,688.7	15.1%
Legal Support Services	0.0	4,452.6	4,452.6	13,336.1	13,576.6	13,576.6	1.8%
Resource Dev. & Infrastructure	0.0	12,756.6	13,377.9	10,905.0	11,284.4	11,284.4	3.5%
Special Litigation & Appeals	0.0	5,699.2	5,699.2	5,698.2	5,894.9	5,894.9	3.5%
Child Protection	10,127.7	0.0	0.0	0.0	0.0	0.0	0.0%
Commercial and Fair Business	5,224.8	0.0	0.0	0.0	0.0	0.0	0.0%
Environmental Law	1,898.4	0.0	0.0	0.0	0.0	0.0	0.0%
Human Services	3,987.3	0.0	0.0	0.0	0.0	0.0	0.0%
Information and Project Support	1,322.1	0.0	0.0	0.0	0.0	0.0	0.0%
Labor and State Affairs	4,265.4	0.0	0.0	0.0	0.0	0.0	0.0%
Legislation/Regulations	2,130.3	0.0	0.0	0.0	0.0	0.0	0.0%
Natural Resources	7,768.4	0.0	0.0	0.0	0.0	0.0	0.0%
Opinions, Appeals and Ethics	2,628.7	0.0	0.0	0.0	0.0	0.0	0.0%
Reg Affairs Public Advocacy	2,987.0	0.0	0.0	0.0	0.0	0.0	0.0%
Special Litigation	989.0	0.0	0.0	0.0	0.0	0.0	0.0%
Torts and Workers' Compensation	5,101.0	0.0	0.0	0.0	0.0	0.0	0.0%
Transportation Section	2,041.5	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Totals:	54,302.5	58,612.3	65,643.1	65,643.1	64,058.8	64,817.9	-1.3%
Administration and Support							
Office of the Attorney General	862.9	924.2	959.1	959.1	986.1	986.1	2.8%
Administrative Services	2,545.4	3,731.8	3,747.0	3,747.0	3,814.0	3,814.0	1.8%
Dept of Law State Facilities Rnt	1,096.3	0.0	0.0	0.0	0.0	0.0	0.0%
Facility O&M State Owned	0.0	0.0	0.0	0.0	42.9	42.9	100.0%
Facilities Rent State Owned	0.0	0.0	0.0	0.0	1,053.4	1,053.4	100.0%
Facility O&M Non-State Own	0.0	0.0	0.0	0.0	335.5	335.5	100.0%
Facilities Rent Non-St Own	0.0	0.0	0.0	0.0	4,223.0	4,223.0	100.0%
State Facilities M&O	0.0	1,096.3	1,096.3	1,096.3	0.0	0.0	-100.0%
RDU Totals:	4,504.6	5,752.3	5,802.4	5,802.4	5,896.4	10,454.9	80.2%

Component Summary All Funds **Department of Law**

Results Delivery Unit/ Component	FY2024 Actuals	FY2025 Enrolled	FY2025 Authorized	FY2025 Management Plan	FY2026 Governor Adjusted Base	FY2026 Governor	FY2025 Management Plan vs FY2026 Governor
Unrestricted Gen (UGF):	72,505.3	75,263.2	83,585.0	83,585.0	82,630.8	85,299.1	1,714.1 2.1%
Designated Gen (DGF):	2,714.1	2,969.9	3,005.5	3,005.5	3,037.6	3,016.8	11.3 0.4%
Other Funds:	27,451.4	35,243.7	36,811.4	36,811.4	37,950.7	42,482.1	5,670.7 15.4%
Federal Funds:	2,066.6	2,317.5	2,385.2	2,385.2	2,452.3	2,452.3	67.1 2.8%
Total Funds:	104,737.4	115,794.3	125,787.1	125,787.1	126,071.4	133,250.3	7,463.2 5.9%
Permanent Full Time:	566	595	598	602	602	611	9 1.5%
Permanent Part Time:	1	1	1	0	0	0	0 0.0%
Non Permanent:	0	29	29	29	29	29	0 0.0%
Total Positions:	567	625	628	631	631	640	9 1.4%

Inter-Agency Revenue Summary
Department of Law
Revenue Type Inter-Agency Receipts Only

Scenario: FY2026 Governor (22363)

IRIS Revenue Type	IRIS Revenue Source Code	Component	Total
Department of Law Totals:			14,323.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Department-wide	2,587.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Department-wide	1,100.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Courts - Department-wide	1,314.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - Department-wide	195.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Department-wide	175.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Law - Administrative Services (2164)	4,558.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Law - Civil Defense Litigation (3436)	468.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Law - Dep. Attny General's Office (2205)	372.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Law - Office of the Attorney General (2162)	2,073.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	NOT FOUND	235.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	1,010.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	235.0
RDU: Criminal Division (33)			3,164.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Courts - Department-wide	1,314.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - Department-wide	195.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Department-wide	175.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NOT FOUND	235.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	1,010.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	235.0
Component: First Judicial District (2198)			76.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Courts - Department-wide	76.7
Component: Third Judicial District: Anchorage (2261)			349.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Courts - Department-wide	349.0
Component: Third Judicial District: Outside Anchorage (2279)			172.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Courts - Department-wide	172.3
Component: Fourth Judicial District (2201)			496.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Courts - Department-wide	496.9
Component: Criminal Justice Litigation (2202)			677.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Courts - Department-wide	219.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	458.3
Component: Criminal Appeals/Special Litigation (2203)			1,391.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - Department-wide	195.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Department-wide	175.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NOT FOUND	235.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	551.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	235.0
RDU: Civil Division (35)			4,155.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Department-wide	2,587.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Department-wide	1,100.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Law - Civil Defense Litigation (3436)	468.1
Component: Deputy Attorney General's Office (2205)			468.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Law - Civil Defense Litigation (3436)	468.1
Component: Civil Defense Litigation (3436)			3,687.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Department-wide	2,587.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Department-wide	1,100.0
RDU: Administration and Support (280)			7,004.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Law - Administrative Services (2164)	4,558.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Law - Dep. Attny General's Office (2205)	372.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Law - Office of the Attorney General (2162)	2,073.6
Component: Office of the Attorney General (2162)			372.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Law - Dep. Attny General's Office (2205)	372.0
Component: Administrative Services (2164)			2,073.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Law - Office of the Attorney General (2162)	2,073.6
Component: Facility Operations and Maintenance Non-State Owned (3526)			335.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Law - Administrative Services (2164)	335.5
Component: Facilities Rent Non-State Owned (3528)			4,223.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Law - Administrative Services (2164)	4,223.0