



34th Alaska State Legislature
House Finance Budget Subcommittee
Department of Law
FY26 Operating Budget

Chair:

Rep. Andy Josephson
Capitol Room 505
465-4939

Members:

Rep. Andrew Gray
Capitol Room 118
465-4940

Rep. Chuck Kopp
Capitol Room 204
465-3892

Rep. Ted Eischeid
Capitol Room 412
465-2095

Rep. Genevieve Mina
Capitol Room 416
465-3424

Rep. Sarah Vance
Capitol Room 114
465-2689

Rep. Mia Costello
Capitol Room 404
465-6641

Rep. Jubilee Underwood
Capitol Room 112
465-2186

Committee Aide:

Alexander Schroeder
465-1452

Department of Law
FY26 House Finance Budget Subcommittee
Narrative Report
February 28th, 2025

The House Finance Budget Subcommittee for the Department of Law held a total of four meetings and submits the following recommended operating budget for FY26 to the House Finance Committee:

RECOMMENDATIONS:

Fund Source: (dollars are in thousands)

Unrestricted General Funds (UGF)	\$84,799.1
Designated General Funds (DGF)	\$3,016.8
Other Funds	\$42,482.1
Federal Funds	\$2,452.3

Total	\$132,750.3
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Compared to the FY26 Governor's Amended budget, the Subcommittee recommendations represent a decrease of -\$500.0 (-0.6%) in Unrestricted General Funds, for a total of -\$500.0 (-0.4%) in all funds.

Positions:

Permanent Full-Time	611
Permanent Part-Time	0
Temporary	29

Total	640
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BUDGET ACTIONS

The subcommittee only addressed the Governor's items as no other items were proposed.

The subcommittee adopted all the Governor's proposed Budget Action items except

- Item 5: Continued Statehood Defense Efforts Across Multiple Agencies Supporting Alaska's Statehood Sovereignty (FY26-FY27)

The department will already receive \$500.0 from a temporary increment in the base budget (FY25-FY27). Furthermore, \$3,700.0 in previously appropriated statehood defense monies are unspent. The department testified that statehood defense costs the state an estimated \$2,000.0 - \$3,000.0 per year (since FY22) on average. Therefore, the subcommittee was not convinced that the department required another \$1 million over the next two fiscal years.

Highlights- Approved Budget Action Items

- Criminal Division
 - Funded 5 new Permanent Full-Time positions to reduce increased caseloads to manageable levels (\$1,194.1 UGF)
 - Funded an Attorney 5 position dedicated to complex "Brady Case" disclosures (\$279.9 UGF)
 - Funded an Attorney 5 position and a Law Office Assistant position for post-conviction relief cases (\$387.3 UGF)
- Civil Division
 - Approved the transfer in of funding for Labor Relations Analysts from the Department of Administration in conjunction with the Governor's Administrative Order 356
 - Funded an Attorney 5 position to assist with labor relations work (\$279.9 UGF)

SUBCOMMITTEE AMENDMENTS

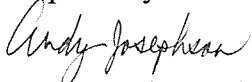
The Chair set an amendment deadline, welcomed amendments from all members, and the subcommittee received no amendments.

ATTACHED REPORTS

The House Finance Budget Subcommittee for the Department of Law adopted the attached reports:

- LAW Agency Totals
- LAW Transaction Compare: Adjusted Base+ to House Subcom
- LAW Transaction Compare: GovAmend to House Subcom

Respectfully Submitted,



Representative Andy Josephson

Chair, House Finance Budget Subcommittee for the Department of Law

2025 Legislature - Operating Budget
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(\$ thousands)

Numbers
Agencies: Law

	25MgtPln	AdjBase+	GovAmd	HSubcom
Unrestricted GF	79,223.9	81,825.2	85,299.1	84,799.1
Designated GF	3,005.5	3,037.6	3,016.8	3,016.8
Other	36,811.4	37,950.7	42,482.1	42,482.1
Federal	2,385.2	2,452.3	2,452.3	2,452.3
Total	121,426.0	125,265.8	133,250.3	132,750.3

25MgtPln to		AdjBase+ to		GovAmd to	
HSubcom		HSubcom		HSubcom	
5,575.2	7.0%	2,973.9	3.6%	-500.0	-0.6%
11.3	0.4%	-20.8	-0.7%	0.0	0.0%
5,670.7	15.4%	4,531.4	11.9%	0.0	0.0%
67.1	2.8%	0.0	0.0%	0.0	0.0%
11,324.3	9.3%	7,484.5	6.0%	-500.0	-0.4%

PFTs	602	602	611	611
PPTs	0	0	0	0
Temps	29	29	29	29
Total	631	631	640	640

9	1.5%	9	1.5%	0	0.0%
0	0.0%	0	0.0%	0	0.0%
0	0.0%	0	0.0%	0	0.0%
9	1.4%	9	1.4%	0	0.0%

Differing items are highlighted and displayed in blue.

**2025 Legislature - Operating Budget
Subcommittee Report - Gov Amend Structure**
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(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	House Subcom	LFD Notes
1	Criminal Division / First Judicial District	Add Two Full-Time Positions to Reduce Increased Caseloads to Manageable Level	\$413.2 Gen Fund (UGF) 2 PFT Positions Inc	\$413.2 Gen Fund (UGF) 2 PFT Positions Inc	
2	Criminal Division / Third Judicial District: Outside Anchorage	Add Three Full-Time Positions to Reduce Increased Caseloads to Manageable Level	\$780.9 Gen Fund (UGF) 3 PFT Positions Inc	\$780.9 Gen Fund (UGF) 3 PFT Positions Inc	
3	Criminal Division / Criminal Justice Litigation	Add Attorney 5 Position Dedicated to Complex "Brady Case" Disclosure	\$279.9 Gen Fund (UGF) 1 PFT Position Inc	\$279.9 Gen Fund (UGF) 1 PFT Position Inc	
4	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	\$387.3 Gen Fund (UGF) 2 PFT Positions Inc	
5	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	n/a	
6	Civil Division / Labor, Business & Corporations	Funding for Labor Relations Analysts from Department of Administration for Program Alignment	\$805.6 Gen Fund (UGF) ATrIn	\$805.6 Gen Fund (UGF) ATrIn	This item should be considered in coordination with the Department of Administration subcommittee.
7	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	\$279.9 Gen Fund (UGF) 1 PFT Position Inc	

**2025 Legislature - Operating Budget
Subcommittee Report - Gov Amend Structure**

**Department of Law
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(\$ thousands)**

Item	Appropriation / Allocation	Description	Governor Request	House Subcom	LFD Notes
8	Civil Division / Labor, Business & Corporations	Reduce Authority to Align with Balance in Tobacco Use Education and Cessation Fund	(\$20.8) Tob ED/ CES (DGF) Dec	(\$20.8) Tob ED/ CES (DGF) Dec	
9	Civil Division / Labor, Business & Corporations	Replace Interagency Receipts Authority for Salary Adjustments Applied to the 4 Positions Transferred for Labor Relations	Net Zero \$27.1 Gen Fund (UGF) (\$27.1) I/A Rcpts (Other) FndChg	Net Zero \$27.1 Gen Fund (UGF) (\$27.1) I/A Rcpts (Other) FndChg	
10	Administration and Support / Facility Operations and Maintenance State Owned	Establish New Allocation for Facilities Operations and Maintenance State Owned	Struct	Struct	\$42.9 UGF is transferred in the Adjusted Base; denying this structure change will reverse that transfer.
11	Administration and Support / Facilities Rent State Owned	Establish New Allocation for Facilities Rent State Owned	Struct	Struct	\$1,053.4 UGF is transferred in the Adjusted Base; denying this structure change will reverse that transfer.
12	Administration and Support / Facility Operations and Maintenance Non-State Owned	Establish New Allocation for Facility Operations and Maintenance Non-State Owned	Struct	Struct	This structure change is accompanied by an Increment of \$335.5 I/A Receipts. If the structure change is denied, the Increment would need to be modified to reflect an existing allocation.
13	Administration and Support / Facility Operations and Maintenance Non-State Owned	Add Interagency Receipt Authority to Adhere to Alaska Statute 37.07.020(e)	\$335.5 I/A Rcpts (Other) Inc	\$335.5 I/A Rcpts (Other) Inc	

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Item	Appropriation / Allocation	Description	Governor Request	House Subcom	LFD Notes
14	Administration and Support / Facilities Rent Non-State Owned	Establish New Allocation for Facilities Rent Non-State Owned	Struct	Struct	This structure change is accompanied by an Increment of \$4,223.0 I/A Receipts. If the structure change is denied, the Increment would need to be modified to reflect an existing allocation.
15	Administration and Support / Facilities Rent Non-State Owned	Add Interagency Receipt Authority to Adhere to Alaska Statute 37.07.020(e)	\$4,223.0 I/A Rcpts (Other) Inc	\$4,223.0 I/A Rcpts (Other) Inc	



34th Alaska State Legislature
House Finance Budget Subcommittee
Department of Family & Community Services

FY26 NARRATIVE REPORT

March 5, 2025

Chair

Representative
Andy Josephson

Members:

Representative
Genevieve Mina

Representative
Andrew Gray

Representative
Zack Fields

Representative
Donna Mears

Representative
Mike Prax

Representative
Justin Ruffridge

Representative
Rebecca Schwanke

Committee Aide:

Erin Page

The House Finance Budget Subcommittee for the Department of Family & Community Services held three meetings to receive five department and division budget presentations and discuss the Governor's proposed and amended operating budget. Based on those considerations, the Subcommittee made no changes to the items in the Governor's proposed operating budget and added one item. The Subcommittee submits the following recommended operating budget for FY2026 to the House Finance Committee:

RECOMMENDATIONS

Fund Source	(dollars are in thousands)
Unrestricted General Funds (UGF)	\$273,553.4
Designated General Funds (DGF)	\$30,743.6
Other Funds	\$104,621.9
Federal Funds	\$86,394.4
Total	\$495,313.3

Compared to the FY26 Adjusted Base, the Subcommittee recommendation represents an increase in Unrestricted General Funds of \$4,444.0 (1.7%) from the Governor's items and \$5,500.0 (2.1%) from the Subcommittee's item. The total increase in UGF is \$9,944.0 (3.8%). For other funding sources, the Subcommittee recommendation reflects no change in Designated General Funds, a decrease of \$2,871.4 (-2.7%) in Other funds, and no change in Federal funds. The increase across all fund sources is \$7,072.6 (1.4%).

POSITIONS

Permanent Full-Time (PFT)	1870
Permanent Part-Time (PPT)	6
Temporary	69
Total	1945

Compared to the FY26 Adjusted Base, the Subcommittee recommendations represent no change in the number of positions in any category (Permanent Full Time, Permanent Part Time, and temporary) within the Department.

BUDGET ACTION

The Subcommittee members reviewed the Governor's proposed transactions in detail. After consideration, the subcommittee made no changes to those transactions. The subcommittee added one new transaction. That transaction is:

- \$5,500.0 General Fund Increment to the Office of Children's Services, Family Preservation allocation, to replace lost Federal funding for Children's Advocacy Centers.

SUBCOMMITTEE AMENDMENTS

The Chair set an amendment deadline and welcomed amendments from all members. Twelve amendments were received. No amendments were adopted by the Subcommittee.

ATTACHED REPORTS

The House Finance Budget Subcommittee for the Department of Family & Community Services adopted the attached Budget Action Report for the Department of Family & Community Services. This report incorporates agency totals, transaction comparisons for the FY26 Adjusted Base to the House Subcommittee Proposal, and transaction comparisons for the FY26 Governor's Amended Proposal to the House Subcommittee Proposal.

Respectfully submitted,



Representative Andy Josephson
Chair, House Finance Subcommittee for Department of Family & Community Services

2025 Legislature - Operating Budget
Subcommittee Report - Gov Amend Structure
Department of Family and Community Services

Final - March 4, 2025

(\$ thousands)

Numbers Agencies: DFCS

	25MgtPln	AdjBase+	GovAmd	HSubcom
Unrestricted GF	262,851.0	263,609.4	268,053.4	273,553.4
Designated GF	30,371.1	30,743.6	30,743.6	30,743.6
Other	106,820.2	107,493.3	104,621.9	104,621.9
Federal	85,774.6	86,394.4	86,394.4	86,394.4
Total	485,816.9	488,240.7	489,813.3	495,313.3

25MgtPln to		AdjBase+ to		GovAmd to	
HSubcom		HSubcom		HSubcom	
10,702.4	4.1%	9,944.0	3.8%	5,500.0	2.1%
372.5	1.2%	0.0	0.0%	0.0	0.0%
-2,198.3	-2.1%	-2,871.4	-2.7%	0.0	0.0%
619.8	0.7%	0.0	0.0%	0.0	0.0%
9,496.4	2.0%	7,072.6	1.4%	5,500.0	1.1%

PFTs	1,870	1,870	1,870	1,870
PPTs	6	6	6	6
Temps	70	69	69	69
Total	1,946	1,945	1,945	1,945

0	0.0%	0	0.0%	0	0.0%
0	0.0%	0	0.0%	0	0.0%
-1	-1.4%	0	0.0%	0	0.0%
-1	-0.1%	0	0.0%	0	0.0%

Differing items are highlighted and displayed in blue.

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(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	House Subcom	LFD Notes
1	Alaska Pioneer Homes / Pioneer Homes	GA: Move Alaska Pioneer Home Pharmacy Operations to Language	(\$2,936.4) Stat Desig (Other) Dec	(\$2,936.4) Stat Desig (Other) Dec	The Governor's FY26 amended budget moves the authority for the Department to collect and expend receipts from billing elders' insurance to the language section, which the subcommittee does not review. This is a corresponding Decrement that removes the funding from the numbers section.
2	Alaska Pioneer Homes / Facility Rent, Operations, and Maintenance	Establish New Facility ROM Allocation for Alaska Pioneer Homes	Struct	Struct	\$12,955.7 of funding and authority, and 22 positions are transferred into this allocation in the Adjusted Base; denying this structure change will reverse those transfers.
3	Alaska Psychiatric Institute / Alaska Psychiatric Institute	Add Funding to Replace Lost Revenue From Reduced Federal Allocations and Medicaid Redeterminations	\$4,368.7 Gen Fund (UGF) Inc	\$4,368.7 Gen Fund (UGF) Inc	
4	Alaska Psychiatric Institute / Alaska Psychiatric Institute	MH Trust: Extend Support for the Strengthening Healthcare Access Recruitment Program for One Year	\$200.0 GF/MH (UGF) IncOTI	\$200.0 GF/MH (UGF) IncOTI	
5	Alaska Psychiatric Institute / Alaska Psychiatric Institute	Eliminate Funding for a Psychiatric Nurse 2 Transferred to Administrative Services for the Talent Acquisition Unit	(\$99.3) Gen Fund (UGF) Dec	(\$99.3) Gen Fund (UGF) Dec	
6	Alaska Psychiatric Institute / Facility Rent, Operations, and Maintenance	Establish New Facility ROM Allocation for Alaska Psychiatric Institute	Struct	Struct	\$3,703.6 of funding and authority, and 21 positions are transferred into this allocation in the Adjusted Base; denying this structure change will reverse those transfers.
7	Children's Services / Children's Services Management	Remove Out-Year Mental Health Trust Funding for MH Trust: Foster Care Youth Transition Coordinator (FY24-FY27)	(\$135.0) MHTAAR (Other) Dec	(\$135.0) MHTAAR (Other) Dec	This reduction in funding aligns with Trust recommendations.

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Item	Appropriation / Allocation	Description	Governor Request	House Subcom	LFD Notes
8	Children's Services / Children's Services Management	Remove Out-Year Mental Health Trust Funding for MH Trust: Foster Care Health Record Linkage (FY24-FY27)	(\$100.0) MHTAAR (Other) Dec	(\$100.0) MHTAAR (Other) Dec	This reduction in funding aligns with Trust recommendations.
9	Children's Services / Children's Services Management	Remove Out-Year Mental Health Trust Funding for MH Trust: Flex Funds for Transition Aged Foster Youth (FY24-FY27)	(\$100.0) MHTAAR (Other) Dec	(\$100.0) MHTAAR (Other) Dec	This reduction in funding aligns with Trust recommendations.
10	Children's Services / Children's Services Management	Remove Out-Year General Funds for MH Trust: Flex Funds for Transition Aged Foster Youth (FY24-FY27)	(\$150.0) GF/MH (UGF) Dec	(\$150.0) GF/MH (UGF) Dec	
11	Children's Services / Children's Services Management	Eliminate Funding and Authority for Project Assistant Transferred to Administrative Services for Talent Acquisition Unit	Total: (\$93.1) (\$17.7) Fed Rcpts (Fed) (\$75.4) GF/Match (UGF) Dec	Total: (\$93.1) (\$17.7) Fed Rcpts (Fed) (\$75.4) GF/Match (UGF) Dec	
12	Children's Services / Front Line Social Workers	Eliminate Funding and Authority for Three Positions Transferred to Administrative Services for Talent Acquisition Unit	Total: (\$421.6) (\$135.0) Fed Rcpts (Fed) (\$286.6) GF/Match (UGF) Dec	Total: (\$421.6) (\$135.0) Fed Rcpts (Fed) (\$286.6) GF/Match (UGF) Dec	
13	Children's Services / Family Preservation	Add General Funds to Support Grants to Child Advocacy Centers Statewide	n/a	\$5,500.0 Gen Fund (UGF) Inc	

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(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	House Subcom	LFD Notes
14	Children's Services / Foster Care Special Need	Decrease Uncollectible Interagency Receipt Authority	(\$2,122.6) I/A Rcpts (Other) Dec	(\$2,122.6) I/A Rcpts (Other) Dec	
15	Children's Services / Facility Rent, Operations, and Maintenance	Establish New Facility ROM Allocation for Children's Services	Struct	Struct	\$5,471.6 of funding and authority is transferred into this allocation in the Adjusted Base; denying this structure change will reverse those transfers.
16	Juvenile Justice / Probation Services	Remove Out-Year Mental Health Trust Funding for MH Trust: Behavioral Health Program Support (FY25-FY26)	(\$100.0) MHTAAR (Other) Dec	(\$100.0) MHTAAR (Other) Dec	This reduction in funding aligns with Trust recommendations.
17	Juvenile Justice / Youth Courts	Add Funding to Create a Youth Court in Fairbanks	\$25.3 Gen Fund (UGF) Inc	\$25.3 Gen Fund (UGF) Inc	
18	Juvenile Justice / Juvenile Justice Health Care	MH Trust: Occupational Therapist Services in DJJ Youth Facilities (FY26-FY27)	\$100.0 MHTAAR (Other) IncT	\$100.0 MHTAAR (Other) IncT	
19	Juvenile Justice / Facility Rent, Operations, and Maintenance	Establish New Facility ROM Allocation for Juvenile Justice	Struct	Struct	\$4,424.2 of funding and authority, and 14 positions, are transferred into this allocation in the Adjusted Base; denying this structure change will reverse those transfers.
20	Departmental Support Services / Coordinated Health and Complex Care	MH Trust: Complex Care Program (FY26-FY27)	\$400.0 MHTAAR (Other) IncT	\$400.0 MHTAAR (Other) IncT	

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Item	Appropriation / Allocation	Description	Governor Request	House Subcom	LFD Notes
21	Departmental Support Services / Information Technology Services	Add Interagency Receipt Authority for Information Technology Position and Services Costs	\$753.1 I/A Rcpts (Other) Inc	\$753.1 I/A Rcpts (Other) Inc	
22	Departmental Support Services / Public Affairs	Add Interagency Authority for Department-Wide Communications and Public Outreach	\$322.5 I/A Rcpts (Other) Inc	\$322.5 I/A Rcpts (Other) Inc	
23	Departmental Support Services / Administrative Services	Add Interagency Authority for Transferred Administrative Operations Managers and Division Operations Manager Costs	\$888.1 I/A Rcpts (Other) Inc	\$888.1 I/A Rcpts (Other) Inc	
24	Departmental Support Services / Administrative Services	Add Funding for Position Transferred from Alaska Psychiatric Institute to Talent Acquisition Unit and Reclassified	\$99.3 Gen Fund (UGF) Inc	\$99.3 Gen Fund (UGF) Inc	
25	Departmental Support Services / Administrative Services	Add Funding, Authority for Proj. Asst. Transferred from Children's Services Management to Talent Acquisition Unit	Total: \$93.1 \$17.7 Fed Rcpts (Fed) \$75.4 GF/Match (UGF) Inc	Total: \$93.1 \$17.7 Fed Rcpts (Fed) \$75.4 GF/Match (UGF) Inc	

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Item	Appropriation / Allocation	Description	Governor Request	House Subcom	LFD Notes
26	Departmental Support Services / Administrative Services	Add Funding and Authority for Three Positions Transferred from Front Line Social Workers to Talent Acquisition Unit	Total: \$421.6 \$135.0 Fed Rcpts (Fed) \$286.6 GF/Match (UGF) Inc	Total: \$421.6 \$135.0 Fed Rcpts (Fed) \$286.6 GF/Match (UGF) Inc	
27	Departmental Support Services / Facility Rent, Operations, and Maintenance	Establish New Facility ROM Allocation for Departmental Support Services	Struct	Struct	\$2,683.5 of funding and authority, and 4 positions, are transferred into this allocation in the Adjusted Base; denying this structure change will reverse those transfers. Items 27 and 28 are related.
28	Departmental Support Services / Facility Rent, Operations, and Maintenance	Increase Interagency Authority to Support Facilities Management Costs	\$158.9 I/A Rcpts (Other) Inc	\$158.9 I/A Rcpts (Other) Inc	If the new allocation is not established, this Increment will need to be modified to reflect an existing allocation. Items 27 and 28 are related.

ALASKA STATE LEGISLATURE

HOUSE LABOR AND WORKFORCE DEVELOPMENT

(FIN SUB) COMMITTEE



Rep. Calvin Schrage
State Capitol, Room 410
907-465-4931
Rep.Calvin.Schrage@akleg.gov

Official Business

Chair:

Representative
Calvin Schrage

Narrative Report

House Finance Subcommittee
Department of Labor and Workforce Development

February 28, 2025

Members:

Representative
Zack Fields

The House Finance budget subcommittee for the Department of Labor and Workforce Development recommends the following Fiscal Year 2026 budget:

Representative
Carolyn Hall

Subcommittee Recommendations (Numbers Section Only):

Representative
Ashley Carrick

Fund Source: (dollars are in thousands)

Unrestricted General Funds (UGF)	\$23,148.6
Designated General Funds (DGF)	\$32,795.7
Other Funds	\$17,793.9
Federal Funds	\$92,620.4
Total	\$166,358.6

Representative
Robyn Niayuq Burke

Representative
Dan Saddler

Representative
Julie Coulombe

Positions:

Permanent Full-Time	683
Permanent Part-Time	40
Temporary	16
Total	739

Representative
David Nelson

Non-Voting Member:

Representative
Jeremy Bynum

Compared to the FY26 adjusted based, the subcommittee recommendations represent an increase of \$366.5 (or 1.6%) in Unrestricted General Funds, a decrement of \$15,852.2 (-32.6%) in Designated General Funds, a decrement of \$2,547.1 (-12.5%) in Other Funds, and a decrement of \$2,150.0 (-2.3%) in Federal Funds. The primary change reflected in the DGF decrement is from moving the Technical and Vocational Education Program (TVEP) appropriation to the Language Section.

Budget Actions:

The House Finance budget subcommittee for the Department of Labor and Workforce Development held three informational meetings with the Department and one close-out meeting during the review of the FY2026 budget request.

After reviewing and discussing each of the Governor's proposed budget changes, the subcommittee adopted all but one budget item. The subcommittee voted to deny the Governor's proposed increase of \$290.4 UGF for the Alaska Safety Advisor Program (ASAP).

Some highlights of the accepted budget items are:

- Adding one Alaska Vocational Technical Center (AVTEC) instructor to expand Industrial Electrical Program.
- Resolving last year's fiscal notes for the Workers' Compensation Stay-at-Work legislation (Senate Bill 206) and Plumbers and Electricians Certificate of Fitness legislation (Senate Bill 204).

Subcommittee Amendments:

The Chair set an amendment deadline, welcomed amendments from all members, and received zero amendments.

Attached Reports:

The Finance Budget Subcommittee for the Department of Labor and Workforce Development (DOLWD) adopted the BA Report and corresponding Legislative Finance Division documents, which are attached.

Respectfully Submitted,



Chair Calvin Schrage

House Finance Department of Labor and Workforce Development Subcommittee

2025 Legislature - Operating Budget
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Department of Labor and Workforce Development
 FINAL - February 28, 2025
 (\$ thousands)

Numbers
 Agencies: Labor

	25MgtPln	AdjBase+	GovAmd	HSubcom
Unrestricted GF	22,584.9	22,782.1	23,439.0	23,148.6
Designated GF	48,347.6	48,647.9	32,795.7	32,795.7
Other	20,122.8	20,341.0	17,793.9	17,793.9
Federal	93,747.5	94,770.4	92,620.4	92,620.4
Total	184,802.8	186,541.4	166,649.0	166,358.6

25MgtPln to		AdjBase+ to		GovAmd to	
HSubcom		HSubcom		HSubcom	
563.7	2.5%	366.5	1.6%	-290.4	-1.2%
-15,551.9	-32.2%	-15,852.2	-32.6%	0.0	0.0%
-2,328.9	-11.6%	-2,547.1	-12.5%	0.0	0.0%
-1,127.1	-1.2%	-2,150.0	-2.3%	0.0	0.0%
-18,444.2	-10.0%	-20,182.8	-10.8%	-290.4	-0.2%

PFTs	682	682	683	683
PPTs	40	40	40	40
Temps	16	15	16	16
Total	738	737	739	739

1	0.1%	1	0.1%	0	0.0%
0	0.0%	0	0.0%	0	0.0%
0	0.0%	1	6.7%	0	0.0%
1	0.1%	2	0.3%	0	0.0%

Differing items are highlighted and displayed in blue.

2025 Legislature - Operating Budget
Subcommittee Report - Gov Amend Structure
Department of Labor and Workforce Development
FINAL - February 28, 2025
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	House Subcom	LFD Notes
1	Commissioner and Administrative Services / Technology Services	Add Long-Term Non-permanent Systems Programmer 1 to Support the Unemployment Insurance Mainframe Replacement Project	\$119.4 CIP Rcpts (Other) 1 TMP Position Inc	\$119.4 CIP Rcpts (Other) 1 TMP Position Inc	
2	Commissioner and Administrative Services / Workforce Investment Board	Reverse Alaska Performance Scholarship; Eligibility Ch4 SLA2024 (HB148) (Sec2 Ch7 SLA2024 P46 L21 (HB268))	(\$11,769.1) VoTech Ed (DGF) Dec	(\$11,769.1) VoTech Ed (DGF) Dec	The Governor's FY26 budget moves the distribution of funding back to the language section, which the subcommittee does not review. This is a corresponding Decrement that removes the funding from the numbers section. Items 2 and 11 are related.
3	Workers' Compensation / Workers' Compensation	Add Funding for Stay-at-Work Program Enacted Under Workers' Comp.; Extend Sr Benefits Payment Ch12 SLA2024 (SB147)	\$125.4 Gen Fund (UGF) Inc	\$125.4 Gen Fund (UGF) Inc	
4	Labor Standards and Safety / Mechanical Inspection	Add Funding for Program Changes Enacted Under Certificate of Fitness: Plumbers/Electricians Ch21 SLA2024 (SB204)	\$58.8 Gen Fund (UGF) Inc	\$58.8 Gen Fund (UGF) Inc	
5	Labor Standards and Safety / Alaska Safety Advisory Program	Rename Alaska Safety Advisory Council to Alaska Safety Advisory Program to Comply with Executive Order 135	Struct	Struct	
6	Labor Standards and Safety / Alaska Safety Advisory Program	Add Funding to Support New Personal Services Costs Associated with Executive Order 135	\$290.4 Gen Fund (UGF) Inc	n/a	

2025 Legislature - Operating Budget
Subcommittee Report - Gov Amend Structure
Department of Labor and Workforce Development
FINAL - February 28, 2025
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	House Subcom	LFD Notes
7	Labor Standards and Safety / Alaska Safety Advisory Program	Delete Interagency Authority No Longer Needed	(\$266.5) I/A Rcpts (Other) Dec	(\$266.5) I/A Rcpts (Other) Dec	
8	Employment and Training Services / Workforce Services	Eliminate Authority for Unrealized Partnership with Department of Transportation and Public Facilities	(\$2,400.0) I/A Rcpts (Other) Dec	(\$2,400.0) I/A Rcpts (Other) Dec	
9	Employment and Training Services / Unemployment Insurance	Eliminate Pandemic-Related Federal Receipt Authority No Longer Needed	(\$2,150.0) Fed Rcpts (Fed) Dec	(\$2,150.0) Fed Rcpts (Fed) Dec	
10	Alaska Vocational Technical Center / Alaska Vocational Technical Center	Add One AVTEC Instructor and Funding to Support Blueprint for Expanding Alaska's Electrical and Plumbing Workforce	\$182.3 Gen Fund (UGF) 1 PFT Position Inc	\$182.3 Gen Fund (UGF) 1 PFT Position Inc	
11	Alaska Vocational Technical Center / Alaska Vocational Technical Center	Reverse Alaska Performance Scholarship; Eligibility Ch4 SLA2024 (HB148) (Sec2 Ch7 SLA2024 P46 L24 (HB268))	(\$4,083.1) VoTech Ed (DGF) Dec	(\$4,083.1) VoTech Ed (DGF) Dec	The Governor's FY26 budget moves the distribution of funding back to the language section, which the subcommittee does not review. This is a corresponding Decrement that removes the funding from the numbers section. Items 2 and 11 are related.
12	Alaska Vocational Technical Center / State Facilities Maintenance and Operations	Rename AVTEC Facilities Maintenance to State Facilities Maintenance and Operations to Adhere to AS 37.07.020(e)	Struct	Struct	

ALASKA STATE LEGISLATURE

HOUSE ADMINISTRATION (FIN SUB) COMMITTEE



Rep. Calvin Schrage
State Capitol, Room 410
907-465-4931
Rep.Calvin.Schrage@akleg.gov

Official Business

Narrative Report

Chair:

Representative
Calvin Schrage

House Finance Subcommittee
Department of Administration

March 4, 2025

Members:

Representative
Ashley Carrick

Representative
Andi Story

Representative
Rebecca Himschoot

Representative
Ky Holland

Representative
Sarah Vance

Representative
Kevin McCabe

Representative
Elexie Moore

Non-voting Member:

Representative
Jamie Allard

The House Finance budget subcommittee for the Department of Administration recommends the following budget proposal for consideration of the House Finance Committee:

Subcommittee Recommendations (Numbers Section Only):

Fund Source: (dollars are in thousands)

Unrestricted General Funds (UGF)	\$96,265.9
Designated General Funds (DGF)	\$34,367.8
Other Funds	\$203,445.3
Federal Funds	\$1,287.1
Total	\$335,366.1

Positions:

Permanent Full-Time	1,200
Permanent Part-Time	4
Temporary	26
Total	1,230

Compared to the FY26 Adjusted Base budget, the subcommittee recommendations represent an increase of \$1,246.3 (1.3%) in Unrestricted General Funds, an increase of \$152.5 (0.4%) in Designated General Funds, an increase of \$851.2 (0.4%) in Other Funds, and no change in Federal Funds. The percentage difference from the Governor's proposed budget to the subcommittee recommendation is 0.1%.

Budget Action:

The House Finance budget subcommittee for the Department of Administration held five informational meetings with the Department and one close-out meeting. The subcommittee adopted the BA Report, which included multiple proposals from the Governor, a few of which are detailed below:

- Transferring Labor Relations to the Department of Law and the Office of the Governor in accordance with Administrative Order 356, costing \$175.8 UGF and \$805.6 UGF, respectively
- Rising software and contract costs in the Office of Information Technology, costing \$529.0 Info Services Fund
- Funding overtime eligibility for Guardian ad Litem and Public Guardian positions working on Child in Need of Aid casework, costing \$450.0 UGF
- Adding 4 positions at the Office of Public Advocacy for a total \$605.1 in various fund sources

The BA report also included four deviations from the Governor's proposed budget:

- Adding a Tech 2 position to the Division of Retirement and Benefits, costing \$93.6 in various fund sources
- Adding Public Radio Funding for emergency communications at rural stations for \$1,200.0 UGF
- Removing funding for two allocations related to AI tools and projects, costing \$732.7 UGF and \$360.0 UGF, respectively.

Subcommittee Amendments:

The Chair set an amendment deadline, welcomed amendments from all members, and received zero amendments.

Attached Reports:

The House Finance budget subcommittee for the Department of Administration (DOA) adopted the attached BA Report.

Respectfully Submitted,



Chair Calvin Schrage

House Finance Department of Administration Subcommittee

**2025 Legislature - Operating Budget
Subcommittee Report - Gov Amend Structure**

Department of Administration

Final - March 4, 2025

(\$ thousands)

Numbers Agencies: Admin

	25MgtPln	AdjBase+	GovAmd	HSubcom
Unrestricted GF	92,722.4	95,019.6	96,155.5	96,265.9
Designated GF	33,764.1	34,215.3	34,367.8	34,367.8
Other	201,897.7	202,594.1	203,354.8	203,445.3
Federal	1,274.2	1,287.1	1,287.1	1,287.1
Total	329,658.4	333,116.1	335,165.2	335,366.1

25MgtPln to		AdjBase+ to		GovAmd to	
HSubcom		HSubcom		HSubcom	
3,543.5	3.8%	1,246.3	1.3%	110.4	0.1%
603.7	1.8%	152.5	0.4%	0.0	0.0%
1,547.6	0.8%	851.2	0.4%	90.5	0.0%
12.9	1.0%	0.0	0.0%	0.0	0.0%
5,707.7	1.7%	2,250.0	0.7%	200.9	0.1%

PFTs	1,193	1,194	1,199	1,200
PPTs	6	5	4	4
Temps	26	26	26	26
Total	1,225	1,225	1,229	1,230

7	0.6%	6	0.5%	1	0.1%
-2	-33.3%	-1	-20.0%	0	0.0%
0	0.0%	0	0.0%	0	0.0%
5	0.4%	5	0.4%	1	0.1%

Differing items are highlighted and displayed in blue.

2025 Legislature - Operating Budget
Subcommittee Report - Gov Amend Structure
Department of Administration
Final - March 4, 2025
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	House Subcom	LFD Notes
1	Centralized Administrative Services / Finance	Change Human Resource Technician 1 from Part-Time to Full-Time for Statewide Payroll Services	\$65.2 I/A Rcpts (Other) 1 PFT Position (1) PPT Position Inc	\$65.2 I/A Rcpts (Other) 1 PFT Position (1) PPT Position Inc	
2	Centralized Administrative Services / Finance	Increased Fees for Financial Reporting Compliance Software (Workiva) Used to Automate ACFR Data	\$75.0 I/A Rcpts (Other) Inc	\$75.0 I/A Rcpts (Other) Inc	
3	Centralized Administrative Services / Finance	Remove Prior Year Funding for Large Screen Monitors for Payroll Section	(\$45.0) Gen Fund (UGF) Dec	(\$45.0) Gen Fund (UGF) Dec	
4	Centralized Administrative Services / Labor Relations	Transfer Authority to Office of the Governor In Accordance with Administrative Order 356	(\$175.8) Gen Fund (UGF) ATrOut	(\$175.8) Gen Fund (UGF) ATrOut	This item should be considered in coordination with the Office of the Governor subcommittee.
5	Centralized Administrative Services / Labor Relations	Transfer Authority to Department of Law In Accordance with Administrative Order 356	(\$805.6) Gen Fund (UGF) ATrOut	(\$805.6) Gen Fund (UGF) ATrOut	This item should be considered in coordination with the Department of Law subcommittee.
6	Centralized Administrative Services / Retirement and Benefits	Add Retirement Tech 2 Position to Allow for Workload Distribution and Provide Assistance During Peak Processing Times	n/a	Total: \$93.6 \$3.1 Gen Fund (UGF) \$29.8 Group Ben (Other) \$0.9 FICA Acct (Other) \$42.0 PERS Trust (Other) \$16.1 Teach Ret (Other)	

2025 Legislature - Operating Budget
Subcommittee Report - Gov Amend Structure
Department of Administration
Final - March 4, 2025
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	House Subcom	LFD Notes
6	Centralized Administrative Services / Retirement and Benefits	Add Retirement Tech 2 Position to Allow for Workload Distribution and Provide Assistance During Peak Processing Times	n/a	(continued) \$0.5 Jud Retire (Other) \$1.2 Nat Guard (Other) 1 PFT Position Inc	
7	Public Communications Services / Public Broadcasting - Radio	Public Radio Funding to Rural Stations Vital in Emergency Communications	n/a	\$1,200.0 Gen Fund (UGF) Inc	
8	Office of Information Technology / Licensing, Infrastructure & Servers	Rising Software and Contract Costs from Increased Usage and Inflation	\$529.0 Info Svc (Other) Inc	\$529.0 Info Svc (Other) Inc	
9	Office of Information Technology / Licensing, Infrastructure & Servers	GA: Microsoft 365 Copilot AI Tools for State Employees	\$732.7 Gen Fund (UGF) Inc	n/a	
10	Office of Information Technology / Licensing, Infrastructure & Servers	GA: Artificial Intelligence Projects	\$360.0 Gen Fund (UGF) IncOTI	n/a	

2025 Legislature - Operating Budget
Subcommittee Report - Gov Amend Structure
Department of Administration
Final - March 4, 2025
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	House Subcom	LFD Notes
11	Legal and Advocacy Services / Office of Public Advocacy	MH Trust: Public Guardian Position - Office of Child Services Transition (FY26-FY27)	\$91.5 MHTAAR (Other) IncT	\$91.5 MHTAAR (Other) IncT	
12	Legal and Advocacy Services / Office of Public Advocacy	Office Space Lease Increase due to Building Upgrades and Improvements	\$106.0 Gen Fund (UGF) Inc	\$106.0 Gen Fund (UGF) Inc	
13	Legal and Advocacy Services / Office of Public Advocacy	Fund Overtime Eligibility for Guardian ad Litem and Public Guardian Positions working on Child in Need of Aid Casework	\$450.0 Gen Fund (UGF) Inc	\$450.0 Gen Fund (UGF) Inc	
14	Legal and Advocacy Services / Office of Public Advocacy	Add One Administrative Support Position to Help Keep Pace with Expanding Operations	\$143.3 Gen Fund (UGF) 1 PFT Position Inc	\$143.3 Gen Fund (UGF) 1 PFT Position Inc	
15	Legal and Advocacy Services / Office of Public Advocacy	Add One Paralegal to Reduce Congestion in Assigning Statewide Cases	\$128.0 Gen Fund (UGF) 1 PFT Position Inc	\$128.0 Gen Fund (UGF) 1 PFT Position Inc	
16	Legal and Advocacy Services / Office of Public Advocacy	Add One Attorney 5 to Provide Legal Support and Leadership to the Public Guardians Section	\$242.3 Gen Fund (UGF) 1 PFT Position Inc	\$242.3 Gen Fund (UGF) 1 PFT Position Inc	
17	Motor Vehicles / Motor Vehicles	Expand Division of Motor Vehicle Programming and IT Capabilities	\$152.5 GF/Prgm (DGF) 1 PFT Position IncOTI	\$152.5 GF/Prgm (DGF) 1 PFT Position IncOTI	

ALASKA STATE LEGISLATURE

HOUSE NATURAL RESOURCES (FIN SUB) COMMITTEE



Rep. Calvin Schrage
State Capitol, Room 410
907-465-4931
Rep.Calvin.Schrage@akleg.gov

Official Business

Chair:

Representative
Calvin Schrage

Narrative Report

House Finance Subcommittee
Department of Natural Resources

February 28, 2025

Members:

Representative
Robyn Niayuq Burke

The House Finance budget subcommittee for the Department of Natural Resources recommends the following Fiscal Year 2026 budget:

Representative
Maxine Dibert

Subcommittee Recommendations (Numbers Section Only):

Representative
Carolyn Hall

Fund Source: (dollars are in thousands)

Unrestricted General Funds (UGF)	\$66,627.3
Designated General Funds (DGF)	\$50,369.4
Other Funds	\$52,713.8
Federal Funds	\$13,584.2
Total	\$183,294.7

Representative
Dan Saddler

Positions:

Permanent Full-Time	746
Permanent Part-Time	208
Temporary	72
Total	1,026

Representative
George Rauscher

Representative
Julie Coulombe

Representative
Bill Elam

Compared to the FY26 adjusted based, the subcommittee recommendations represent an increase of \$1,437.0 (2.2%) in Unrestricted General Funds, \$3,096.6 (6.6%) in Designated General Funds, \$10,321.0 (24.3%) in Other Funds, and no change in Federal Funds.

Non-voting Member:

Representative
Frank Tomaszewski

Budget Action:

The House Finance budget subcommittee for the Department of Natural Resources held four informational meetings with the Department and one close-out meeting. After reviewing and discussing each of the Governor's proposed budget changes, the subcommittee adopted the majority of the items. The subcommittee made changes to the way the following three requests were funded:

- Big Game Guide Concession Area Implementation was changed from UGF to GF/Prgm - \$342.0 DGF
- Positions to Support Development of New Lands for Timber Sales was changed from UGF to Timber Rcp - \$420.4 DGF
- Authority for the Denali Commission Grant from an Inc to a One Time Increment - \$800.0 Stat Desg IncOTI

The subcommittee made one decrement from the Governor's proposed budget:

- \$139.5 MHTAAR for the Trust Land Office Administration Budget

Compared to the FY26 Governor Amend budget, the subcommittee recommendations represent a decrease of \$762.4 (-1.1%) in UGF.

Subcommittee Amendments:

The Chair set an amendment deadline, welcomed amendments from all members, and the committee received eight amendments. The subcommittee approved four amendments. Two of the adopted amendments are detailed in the above section (Denali Commission Grant OTI and the MHTAAR decrement). The other two adopted amendments were:

- Maintaining funding for a AKLNG Commercial Analyst - \$385.0 GF/Prgm
- Appropriating the additional revenue in the Vehicle Rental Tax Fund to the Division of Parks and Outdoor Recreation - \$2,334.2 DGF

Additionally, two amendments were withdrawn but provided fruitful conversation. From the discussions and topics of the two withdrawn amendments, the Chair offers the following recommendations to the full House Finance Committee:

- During consideration of the creation of the Department of Agriculture, utilize pre-existing resources – particularly administrative and IT personnel – within the Department of Natural Resources.
- Request a report from the Department listing the details and cost of each infrastructure project funded within the Forest Management and Development allocation.

Attached Reports:

The House Finance budget subcommittee for the Department of Natural Resources (DNR) adopted the attached BA Report.

Respectfully Submitted,

A handwritten signature in blue ink, appearing to read "Calvin Schrage".

Chair Calvin Schrage

House Finance Department of Natural Resources Subcommittee

2025 Legislature - Operating Budget
Subcommittee Report - Gov Amend Structure
Department of Natural Resources

Final - February 28, 2025

(\$ thousands)

Numbers Agencies: DNR

	25MgtPln	AdjBase+	GovAmd	HSubcom
Unrestricted GF	64,143.6	65,190.3	67,389.7	66,627.3
Designated GF	46,458.8	47,272.8	47,272.8	50,369.4
Other	41,620.9	42,392.8	52,853.3	52,713.8
Federal	13,488.5	13,584.2	13,584.2	13,584.2
Total	165,711.8	168,440.1	181,100.0	183,294.7

25MgtPln to HSubcom		AdjBase+ to HSubcom		GovAmd to HSubcom	
2,483.7	3.9%	1,437.0	2.2%	-762.4	-1.1%
3,910.6	8.4%	3,096.6	6.6%	3,096.6	6.6%
11,092.9	26.7%	10,321.0	24.3%	-139.5	-0.3%
95.7	0.7%	0.0	0.0%	0.0	0.0%
17,582.9	10.6%	14,854.6	8.8%	2,194.7	1.2%

PFTs	735	737	746	746
PPTs	210	208	208	208
Temps	72	72	72	72
Total	1,017	1,017	1,026	1,026

11	1.5%	9	1.2%	0	0.0%
-2	-1.0%	0	0.0%	0	0.0%
0	0.0%	0	0.0%	0	0.0%
9	0.9%	9	0.9%	0	0.0%

Differing items are highlighted and displayed in blue.

2025 Legislature - Operating Budget
Subcommittee Report - Gov Amend Structure
Department of Natural Resources
Final - February 28, 2025
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	House Subcom	LFD Notes
1	Administration & Support Services / Office of Project Management & Permitting	Add Authority for Increases in Permitting Activity	\$140.0 I/A Rcpts (Other) Inc	\$140.0 I/A Rcpts (Other) Inc	
2	Administration & Support Services / Mental Health Trust Lands Administration	MH Trust: Increase Trust Land Office Administration Budget	\$139.5 MHTAAR (Other) Inc	n/a	
3	Administration & Support Services / State Facilities Maintenance and Operations	Add Receipt Authority to State Facilities Maintenance and Operations to Track Maintenance and Operations Expenditures	\$7,881.0 I/A Rcpts (Other) Inc	\$7,881.0 I/A Rcpts (Other) Inc	
4	Fire Suppression, Land & Water Resources / Mining, Land & Water	Big Game Guide Concession Area Implementation, SB 189 (Ch. 15 SLA 24)	\$342.0 Gen Fund (UGF) 2 PFT Positions Inc	\$342.0 GF/Prgm (DGF) 2 PFT Positions Inc	
5	Fire Suppression, Land & Water Resources / Mining, Land & Water	Add Two Natural Resource Specialist Positions to Address Increased Broadband Easement Applications (FY26-27)	\$306.0 Gen Fund (UGF) 2 PFT Positions IncT	\$306.0 Gen Fund (UGF) 2 PFT Positions IncT	
6	Fire Suppression, Land & Water Resources / Forest Management & Development	Add UGF to Replace Expiring CIP and Federal Funds that Support 4 Foresters, 5 GIS Analysts, and 3 Equipment Operators	\$437.6 Gen Fund (UGF) Inc	\$437.6 Gen Fund (UGF) Inc	

2025 Legislature - Operating Budget
Subcommittee Report - Gov Amend Structure
Department of Natural Resources
Final - February 28, 2025
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	House Subcom	LFD Notes
7	Fire Suppression, Land & Water Resources / Forest Management & Development	Add One Forester, One Engineer/Architect, and One Accounting Tech to Support Development of New Lands for Timber Sales	\$420.4 Gen Fund (UGF) 3 PFT Positions Inc	\$420.4 Timber Rcp (DGF) 3 PFT Positions Inc	
8	Fire Suppression, Land & Water Resources / Forest Management & Development	Add Authority for Anticipated Denali Commission Grant to Perform Forest Management Activities on Private Lands	\$800.0 Stat Desig (Other) Inc	\$800.0 Stat Desig (Other) IncOTI	
9	Fire Suppression, Land & Water Resources / Forest Management & Development	Reduce Federal Receipt Authority Due to Increased Use of Capital Budget Grants	(\$1,247.8) Fed Rcpts (Fed) Dec	(\$1,247.8) Fed Rcpts (Fed) Dec	
10	Fire Suppression, Land & Water Resources / Geological & Geophysical Surveys	Increase Federal Receipt Authority for Natural Disaster Hazard Assessment Studies	\$2,200.0 Fed Rcpts (Fed) Inc	\$2,200.0 Fed Rcpts (Fed) Inc	
11	Fire Suppression, Land & Water Resources / Geological & Geophysical Surveys	Add Two Positions to Create Response and Prevention Team for Natural Disaster Emergency Responses and Public Outreach	\$648.4 Gen Fund (UGF) 2 PFT Positions Inc	\$648.4 Gen Fund (UGF) 2 PFT Positions Inc	

2025 Legislature - Operating Budget
Subcommittee Report - Gov Amend Structure
Department of Natural Resources
Final - February 28, 2025
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	House Subcom	LFD Notes
12	Fire Suppression, Land & Water Resources / Geological & Geophysical Surveys	GA: Assessment of Alaska's Critical and Essential Minerals, SB 118 (Ch 45 SLA 24)	\$45.0 Gen Fund (UGF) IncOTI	\$45.0 Gen Fund (UGF) IncOTI	
13	Fire Suppression, Land & Water Resources / Fire Suppression Preparedness	Improve Maintenance of Fire Fighting Fleet with Revenues from Regional Sharing of Firefighting Resources	\$1,500.0 Stat Desig (Other) Inc	\$1,500.0 Stat Desig (Other) Inc	
14	Fire Suppression, Land & Water Resources / Fire Suppression Preparedness	Reduce Federal Receipt Authority Due to Increased Use of Capital Budget Grants	(\$952.2) Fed Rcpts (Fed) Dec	(\$952.2) Fed Rcpts (Fed) Dec	
15	Parks & Outdoor Recreation / Parks Management & Access	Additional Vehicle Rental Tax Funds for Revenue Generating Facilities and Infrastructure Projects	n/a	\$2,334.2 VehRntlTax (DGF) Inc	



34th Alaska State Legislature

FY26 Operating Budget

House Finance Budget University of Alaska

Chair:

Rep. Alyse Galvin
Capitol Room 502
465-1463

Members:

Rep. Neal Foster
Capitol Room 511
465-3789

Rep. Andy Josephson
Capitol Room 505
465-4939

Rep. Calvin Schrage
Capitol Room 410
465-4931

Rep. Sara Hannan
Capitol Room 501
465-4766

Rep. Nellie Unangiq Jimmie
Capitol Room 513
465-4942

Rep. Will Stapp
Capitol Room 500
465-3004

Rep. DeLena Johnson
Capitol Room 432
465-4958

Rep. Frank Tomaszewski
Capitol Room 405
465-4457

Rep. Jamie Allard
Capitol Room 415
465-2995

Rep. Jeremy Bynum
Capitol Room 400
465-3824

Committee Aide:

Lisa Keller
465-1463

March 5, 2025

University of Alaska Budget Narrative Report

The House Finance Budget Subcommittee for the University of Alaska submits the following recommended operating budget for FY26 to the House Finance Committee.

RECOMMENDATIONS

Fund Source: (dollars are in thousands)

Unrestricted General Funds (UGF)	\$358,065.8
Designated General Funds (DGF)	\$313,927.0
Other Funds	\$219,148.0
Federal Funds	\$216,257.8

Total	\$1,107,398.6
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Compared to the FY26 governor's amended budget proposal, subcommittee recommendations represent an increase of \$3,000.0 (+0.3%) in Unrestricted General Funds (UGF).

Positions:

Permanent Full-time	3,863
Permanent Part-time	343
Temporary	0

Total	4,206
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BUDGET ACTIONS

The House Finance Budget Subcommittee for University of Alaska reviewed the FY26 budget request and adopted all items and added:

- An increase of \$3,000.0 in UGF to Increase Recruitment, Retention, and Graduation.

SUBCOMMITTEE RECOMMENDATIONS

The subcommittee is forwarding the following recommendations for the full committee's consideration:

- That the \$3,000.0 increment be used to raise recruitment, retention, and graduation rates across the University of Alaska system,
- That the University focuses the majority of \$2,500.0 on best practice strategies engaging in-state students to impact recruitment, retention, and graduation rate across the University of Alaska system,
- That \$500.0 of the \$3,000.0 increment be used to increase mental health care access for students across the University of Alaska system.

SUBCOMMITTEE AMENDMENTS

The chair set an amendment deadline, welcomed amendments from all members, and the subcommittee received no amendments.

ATTACHED REPORT

The House Finance Budget Subcommittee for the University of Alaska adopted the attached report:

- House Finance University of Alaska Budget Action Report

Respectfully submitted,

A handwritten signature in black ink, appearing to read 'Alyse Galvin', written in a cursive style.

Representative Alyse Galvin
Chair, House Finance Budget Subcommittee for the University of Alaska

**2025 Legislature - Operating Budget
Subcommittee Report - Gov Amend Structure**

University of Alaska

Final - March 4, 2025

(\$ thousands)

Numbers
Agencies: Univ

	25MgtPln	AdjBase+	GovAmd	HSubcom
Unrestricted GF	331,304.7	351,025.8	355,065.8	358,065.8
Designated GF	321,261.6	324,202.5	313,927.0	313,927.0
Other	75,530.5	73,418.0	219,148.0	219,148.0
Federal	191,837.0	196,257.8	216,257.8	216,257.8
Total	919,933.8	944,904.1	1,104,398.6	1,107,398.6

25MgtPln to		AdjBase+ to		GovAmd to	
HSubcom		HSubcom		HSubcom	
26,761.1	8.1%	7,040.0	2.0%	3,000.0	0.8%
-7,334.6	-2.3%	-10,275.5	-3.2%	0.0	0.0%
143,617.5	190.1%	145,730.0	198.5%	0.0	0.0%
24,420.8	12.7%	20,000.0	10.2%	0.0	0.0%
187,464.8	20.4%	162,494.5	17.2%	3,000.0	0.3%

PFTs	3,841	3,841	3,863	3,863
PPTs	343	343	343	343
Temps	0	0	0	0
Total	4,184	4,184	4,206	4,206

22	0.6%	22	0.6%	0	0.0%
0	0.0%	0	0.0%	0	0.0%
0	0.0%	0	0.0%	0	0.0%
22	0.5%	22	0.5%	0	0.0%

Differing items are highlighted and displayed in blue.

2025 Legislature - Operating Budget
Subcommittee Report - Gov Amend Structure
University of Alaska
Final - March 4, 2025
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	House Subcom	LFD Notes
1	University of Alaska / Budget Reductions/ Additions - Systemwide	Remove Technical and Vocational Education Program Funding from Numbers Section to Place in Language Section	(\$1,054.5) VoTech Ed (DGF) Dec	(\$1,054.5) VoTech Ed (DGF) Dec	
2	University of Alaska / Budget Reductions/ Additions - Systemwide	Increase Recruitment, Retention, and Graduation	n/a	\$3,000.0 Gen Fund (UGF) Inc	
3	University of Alaska / Systemwide Services	Statutory Designated Program Receipts Increase for Non-Federal Grants and Contracts	\$40.0 Stat Desig (Other) Inc	\$40.0 Stat Desig (Other) Inc	
4	University of Alaska / Systemwide Services	Facilities Maintenance Projects to Preserve Capital Assets	Total: \$9.8 \$4.6 Gen Fund (UGF) \$5.2 Univ Rept (DGF) Inc	Total: \$9.8 \$4.6 Gen Fund (UGF) \$5.2 Univ Rept (DGF) Inc	
5	University of Alaska / Systemwide Services	UA I/A Authority for Internal Charges of Services Provided by Central Service Departments to other UA Departments	\$15,500.0 UA I/A (Other) Inc	\$15,500.0 UA I/A (Other) Inc	
6	University of Alaska / Systemwide Services	Remove Technical and Vocational Education Program Funding from Numbers Section to Place in Language Section	(\$218.5) VoTech Ed (DGF) Dec	(\$218.5) VoTech Ed (DGF) Dec	

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Item	Appropriation / Allocation	Description	Governor Request	House Subcom	LFD Notes
7	University of Alaska / Systemwide Services	Reclassify University Receipts to Statutory Designated Program Receipts for Non-Federal Grants and Contracts	Net Zero (\$300.0) Univ Rcpt (DGF) \$300.0 Stat Desig (Other) FndChg	Net Zero (\$300.0) Univ Rcpt (DGF) \$300.0 Stat Desig (Other) FndChg	
8	University of Alaska / Systemwide Services Facility Operations and Maintenance State Owned	Create New Systemwide Services Facility Operations and Maintenance State Owned Allocation	Struct	Struct	\$4,980.0 in funding authority is transferred to Systemwide Services Facility Operations and Maintenance State Owned in Adjusted Base; denying this structure change will reverse that transfer.
9	University of Alaska / Office of Information Technology	Cybersecurity Regulatory Compliance	\$130.0 Univ Rcpt (DGF) Inc	\$130.0 Univ Rcpt (DGF) Inc	
10	University of Alaska / Office of Information Technology	Ongoing Wide Area Network Hardware Refresh and Replacement and Broadband Connectivity Improvements	\$400.0 Univ Rcpt (DGF) Inc	\$400.0 Univ Rcpt (DGF) Inc	
11	University of Alaska / Office of Information Technology	One-Time Increment to Refresh Equipment to Deliver WAN Services at Sitka, Ketchikan, Seward, and Kodiak Campuses	\$175.0 Univ Rcpt (DGF) IncOTI	\$175.0 Univ Rcpt (DGF) IncOTI	

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Item	Appropriation / Allocation	Description	Governor Request	House Subcom	LFD Notes
12	University of Alaska / Office of Information Technology	Updating Firewall Hardware	Total: \$700.0 \$200.0 Gen Fund (UGF) \$500.0 Univ Rcpt (DGF) IncOTI	Total: \$700.0 \$200.0 Gen Fund (UGF) \$500.0 Univ Rcpt (DGF) IncOTI	
13	University of Alaska / Office of Information Technology	GA: Reverse Updating Firewall Hardware Increment	(\$200.0) Gen Fund (UGF) Dec	(\$200.0) Gen Fund (UGF) Dec	This Decrement removes the \$200.0 UGF portion of the \$700.0 total funding and leaves \$500.0 in UA Receipt authority for Updating Firewall Hardware.
14	University of Alaska / Office of Information Technology	GA: Centrally Managed Software	\$200.0 Gen Fund (UGF) IncOTI	\$200.0 Gen Fund (UGF) IncOTI	
15	University of Alaska / Anchorage Campus	MH Trust: Extend University of Alaska Anchorage School Psychology Program (FY24-FY27)	\$200.0 MHTAAR (Other) IncT	\$200.0 MHTAAR (Other) IncT	
16	University of Alaska / Anchorage Campus	MH Trust: Extend and Reduce The Alaska Training Cooperative (FY14-FY27)	\$685.0 MHTAAR (Other) IncT	\$685.0 MHTAAR (Other) IncT	
17	University of Alaska / Anchorage Campus	MH Trust: Extend The Alaska Training Cooperative (FY14-FY27)	\$300.0 GF/MH (UGF) IncT	\$300.0 GF/MH (UGF) IncT	

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Item	Appropriation / Allocation	Description	Governor Request	House Subcom	LFD Notes
18	University of Alaska / Anchorage Campus	MH Trust: Reduce The Alaska Training Cooperative (FY14-FY27) From AMHT Approved Funding Level	(\$100.0) GF/MH (UGF) Dec	(\$100.0) GF/MH (UGF) Dec	
19	University of Alaska / Anchorage Campus	MH Trust: Extend and Reduce Supported Employment Workforce (FY18-FY27)	\$75.0 MHTAAR (Other) IncT	\$75.0 MHTAAR (Other) IncT	
20	University of Alaska / Anchorage Campus	MH Trust: Extend and Increase Microenterprise (FY25-FY27)	\$200.0 MHTAAR (Other) IncT	\$200.0 MHTAAR (Other) IncT	
21	University of Alaska / Anchorage Campus	MH Trust: Interpersonal Violence Prevention for Beneficiaries (FY26-FY27)	\$50.0 MHTAAR (Other) IncT	\$50.0 MHTAAR (Other) IncT	
22	University of Alaska / Anchorage Campus	MH Trust: Extend Brain Injury Council of Alaska Staff (FY22-FY27)	\$105.0 MHTAAR (Other) IncT	\$105.0 MHTAAR (Other) IncT	
23	University of Alaska / Anchorage Campus	MH Trust: Extend and Reduce Beneficiary Employment Technical Assistance and Planning (FY25-FY27)	\$75.0 MHTAAR (Other) IncT	\$75.0 MHTAAR (Other) IncT	
24	University of Alaska / Anchorage Campus	MH Trust: Extend Alaska Justice Information Center (FY18-FY27)	\$225.0 MHTAAR (Other) IncT	\$225.0 MHTAAR (Other) IncT	

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Item	Appropriation / Allocation	Description	Governor Request	House Subcom	LFD Notes
25	University of Alaska / Anchorage Campus	MH Trust: Extend and Increase Alaska Area Health Education Centers (FY18-FY27)	\$150.0 MHTAAR (Other) IncT	\$150.0 MHTAAR (Other) IncT	
26	University of Alaska / Anchorage Campus	MH Trust: Criminal Justice Sequential Intercept Model Convening (FY26-FY27)	\$105.0 MHTAAR (Other) IncT	\$105.0 MHTAAR (Other) IncT	
27	University of Alaska / Anchorage Campus	Statutory Designated Program Receipts Increase for Non-Federal Grants and Contracts	\$1,610.0 Stat Desig (Other) Inc	\$1,610.0 Stat Desig (Other) Inc	
28	University of Alaska / Anchorage Campus	Facilities Maintenance Projects to Preserve Capital Assets	Total: \$1,769.9 \$589.6 Gen Fund (UGF) \$1,180.3 Univ Rcpt (DGF) Inc	Total: \$1,769.9 \$589.6 Gen Fund (UGF) \$1,180.3 Univ Rcpt (DGF) Inc	
29	University of Alaska / Anchorage Campus	Information Technology, Software Licensing, and Contractual Increases	Total: \$450.0 \$225.0 Gen Fund (UGF) \$225.0 Univ Rcpt (DGF) Inc	Total: \$450.0 \$225.0 Gen Fund (UGF) \$225.0 Univ Rcpt (DGF) Inc	
30	University of Alaska / Anchorage Campus	University Receipt Authority for Classroom Equipment Deferred Maintenance	\$125.0 Univ Rcpt (DGF) Inc	\$125.0 Univ Rcpt (DGF) Inc	

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Item	Appropriation / Allocation	Description	Governor Request	House Subcom	LFD Notes
31	University of Alaska / Anchorage Campus	Utilities Cost Increase	Total: \$550.0 \$275.0 Gen Fund (UGF) \$275.0 Univ Rcpt (DGF) Inc	Total: \$550.0 \$275.0 Gen Fund (UGF) \$275.0 Univ Rcpt (DGF) Inc	
32	University of Alaska / Anchorage Campus	University Receipt Authority for Auxiliary Operating Costs and Deficit Reduction	\$3,000.0 Univ Rcpt (DGF) Inc	\$3,000.0 Univ Rcpt (DGF) Inc	
33	University of Alaska / Anchorage Campus	University of Alaska Federal Grants and Contracts	\$2,800.0 Fed Rcpts (Fed) Inc	\$2,800.0 Fed Rcpts (Fed) Inc	
34	University of Alaska / Anchorage Campus	Increased U/A Receipt Authority for the Seawolf Start and Seawolf Persist Scholarships to Attract and Retain Students	\$1,200.0 Univ Rcpt (DGF) IncOTI	\$1,200.0 Univ Rcpt (DGF) IncOTI	
35	University of Alaska / Anchorage Campus	Expand Contracted Recruitment, Strategic Enrollment Marketing and Communications Efforts	\$700.0 Univ Rcpt (DGF) IncOTI	\$700.0 Univ Rcpt (DGF) IncOTI	
36	University of Alaska / Anchorage Campus	Add Two Additional Academic Advisors to Improve the Retention of Alaska's Students	\$450.0 Univ Rcpt (DGF) 2 PFT Positions IncOTI	\$450.0 Univ Rcpt (DGF) 2 PFT Positions IncOTI	
37	University of Alaska / Anchorage Campus	Add 5 New Enrollment Services Personnel for Communication and Outreach	\$500.0 Univ Rcpt (DGF) 5 PFT Positions IncOTI	\$500.0 Univ Rcpt (DGF) 5 PFT Positions IncOTI	

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Item	Appropriation / Allocation	Description	Governor Request	House Subcom	LFD Notes
38	University of Alaska / Anchorage Campus	University Receipt Authority to Maintain Seawolf Athletics	\$2,000.0 Univ Rcpt (DGF) IncOTI	\$2,000.0 Univ Rcpt (DGF) IncOTI	
39	University of Alaska / Anchorage Campus	Remove Technical and Vocational Education Program Funding from Numbers Section to Place in Language Section	(\$1,504.2) VoTech Ed (DGF) Dec	(\$1,504.2) VoTech Ed (DGF) Dec	
40	University of Alaska / Anchorage Campus	Reclassify University Receipts to Statutory Designated Program Receipts for Non-Federal Grants and Contracts	Net Zero (\$15,700.0) Univ Rcpt (DGF) \$15,700.0 Stat Desig (Other) FndChg	Net Zero (\$15,700.0) Univ Rcpt (DGF) \$15,700.0 Stat Desig (Other) FndChg	
41	University of Alaska / Anchorage Campus Facility Operations and Maintenance State Owned	GA: Create New Anchorage Campus Facility Operations and Maintenance State Owned Allocation	Struct	Struct	\$26,011.3 in funding authority and 75 positions are transferred to Anchorage Campus Facility Operations and Maintenance State Owned in Adjusted Base; denying this structure change will reverse that transfer.
42	University of Alaska / Kenai Peninsula College	Remove Technical and Vocational Education Program Funding from Numbers Section to Place in Language Section	(\$648.4) VoTech Ed (DGF) Dec	(\$648.4) VoTech Ed (DGF) Dec	

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Item	Appropriation / Allocation	Description	Governor Request	House Subcom	LFD Notes
43	University of Alaska / Kenai Peninsula College Facility Operations and Maintenance State Owned	GA: Create New Kenai Peninsula College Facility Operations and Maintenance State Owned Allocation	Struct	Struct	\$2,032.2 in funding authority and 8 positions are transferred to Kenai Peninsula College Facility Operations and Maintenance State Owned in Adjusted Base; denying this structure change will reverse that transfer.
44	University of Alaska / Kodiak College	Remove Technical and Vocational Education Program Funding from Numbers Section to Place in Language Section	(\$575.2) VoTech Ed (DGF) Dec	(\$575.2) VoTech Ed (DGF) Dec	
45	University of Alaska / Kodiak College Facility Operations and Maintenance State Owned	GA: Create New Kodiak College Facility Operations and Maintenance State Owned Allocation	Struct	Struct	\$903.9 in funding authority and 3 position are transferred to Kodiak College Facility Operations and Maintenance State Owned in Adjusted Base; denying this structure change will reverse that transfer.
46	University of Alaska / Matanuska-Susitna College	Remove Technical and Vocational Education Program Funding from Numbers Section to Place in Language Section	(\$180.1) VoTech Ed (DGF) Dec	(\$180.1) VoTech Ed (DGF) Dec	
47	University of Alaska / Matanuska-Susitna College Facility Operations and Maintenance State Owned	GA: Create New Matanuska-Susitna College Facility Operations and Maintenance State Owned Allocation	Struct	Struct	\$1,456.8 in funding authority and 6 positions are transferred to Matanuska-Susitna College Facility Operations and Maintenance State Owned in Adjusted Base; denying this structure change will reverse that transfer.

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Item	Appropriation / Allocation	Description	Governor Request	House Subcom	LFD Notes
48	University of Alaska / Prince William Sound College	Remove Technical and Vocational Education Program Funding from Numbers Section to Place in Language Section	(\$77.4) VoTech Ed (DGF) Dec	(\$77.4) VoTech Ed (DGF) Dec	
49	University of Alaska / Prince William Sound College Facility Operations and Maintenance State Owned	GA: Create New Prince William Sound College Facility Operations and Maintenance State Owned Allocation	Struct	Struct	\$1,237.8 in funding authority and 4 positions are transferred to Prince William Sound College Facility Operations and Maintenance State Owned in Adjusted Base; denying this structure change will reverse that transfer.
50	University of Alaska / Troth Yeddha' Campus	Rename Fairbanks Campus to Troth Yeddha' Campus	Struct	Struct	
51	University of Alaska / Troth Yeddha' Campus	Remove Technical and Vocational Education Program Funding from Numbers Section to Place in Language Section	(\$376.0) VoTech Ed (DGF) Dec	(\$376.0) VoTech Ed (DGF) Dec	
52	University of Alaska / Troth Yeddha' Campus	Statutory Designated Program Receipts Increase for Non-Federal Grants and Contracts	\$37,760.0 Stat Desig (Other) Inc	\$37,760.0 Stat Desig (Other) Inc	
53	University of Alaska / Troth Yeddha' Campus	Facilities Maintenance Projects to Preserve Capital Assets	Total: \$3,726.7 \$1,241.4 Gen Fund (UGF) \$2,485.3 Univ Rept (DGF) Inc	Total: \$3,726.7 \$1,241.4 Gen Fund (UGF) \$2,485.3 Univ Rept (DGF) Inc	

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Item	Appropriation / Allocation	Description	Governor Request	House Subcom	LFD Notes
54	University of Alaska / Troth Yeddha' Campus	Information Technology, Software Licensing, and Contractual Increases	Total: \$450.0 \$225.0 Gen Fund (UGF) \$225.0 Univ Rcpt (DGF) Inc	Total: \$450.0 \$225.0 Gen Fund (UGF) \$225.0 Univ Rcpt (DGF) Inc	
55	University of Alaska / Troth Yeddha' Campus	Utilities and Custodial Services Cost Increases	Total: \$1,850.0 \$925.0 Gen Fund (UGF) \$925.0 Univ Rcpt (DGF) Inc	Total: \$1,850.0 \$925.0 Gen Fund (UGF) \$925.0 Univ Rcpt (DGF) Inc	
56	University of Alaska / Troth Yeddha' Campus	University Receipt Authority for Auxiliary Operating Costs and Deficit Reduction	\$7,000.0 Univ Rcpt (DGF) Inc	\$7,000.0 Univ Rcpt (DGF) Inc	
57	University of Alaska / Troth Yeddha' Campus	UA I/A Authority for Internal Charges of Services Provided by Central Service Departments to other UA Departments	\$60,000.0 UA I/A (Other) Inc	\$60,000.0 UA I/A (Other) Inc	
58	University of Alaska / Troth Yeddha' Campus	U/A Receipts to Add Licensed Practitioner Nurse and Fire Sciences Program Leader for Year-to-Career Workforce Expansion	\$100.0 Univ Rcpt (DGF) 2 PFT Positions Inc	\$100.0 Univ Rcpt (DGF) 2 PFT Positions Inc	

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Item	Appropriation / Allocation	Description	Governor Request	House Subcom	LFD Notes
59	University of Alaska / Troth Yeddha' Campus	Food Security: Create Waste Stream Value-Added Recycling Program and Community Rural Development and Engagement Program	\$600.0 Univ Rept (DGF) 1 PFT Position Inc	\$600.0 Univ Rept (DGF) 1 PFT Position Inc	
60	University of Alaska / Troth Yeddha' Campus	Federal Receipt Authority for University of Alaska Federal Grants and Contracts	\$16,000.0 Fed Rcpts (Fed) Inc	\$16,000.0 Fed Rcpts (Fed) Inc	
61	University of Alaska / Troth Yeddha' Campus	Add 4 New Recruiters for Recruitment in International and Contiguous United States Student Markets	\$750.0 Univ Rept (DGF) 4 PFT Positions IncOTI	\$750.0 Univ Rept (DGF) 4 PFT Positions IncOTI	
62	University of Alaska / Troth Yeddha' Campus	University Receipt Authority to Add 2 Comprehensive Advising Positions and Expand Data Analysis	\$300.0 Univ Rept (DGF) 2 PFT Positions IncOTI	\$300.0 Univ Rept (DGF) 2 PFT Positions IncOTI	
63	University of Alaska / Troth Yeddha' Campus	U/A Receipts for International Student Processing, Graduate School and Financial Aid Support with 4 Additional Positions	\$600.0 Univ Rept (DGF) 4 PFT Positions IncOTI	\$600.0 Univ Rept (DGF) 4 PFT Positions IncOTI	
64	University of Alaska / Troth Yeddha' Campus	U/A Receipt Authority for Nanook Athletics and Division I Hockey for Equipment, Scholarships, Travel, and Staff Salaries	\$1,000.0 Univ Rept (DGF) IncOTI	\$1,000.0 Univ Rept (DGF) IncOTI	

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Item	Appropriation / Allocation	Description	Governor Request	House Subcom	LFD Notes
65	University of Alaska / Troth Yeddha' Campus	Reclassify University Receipts to Statutory Designated Program Receipts for Non-Federal Grants and Contracts	Net Zero (\$10,200.0) Univ Rcpt (DGF) \$10,200.0 Stat Desig (Other) FndChg	Net Zero (\$10,200.0) Univ Rcpt (DGF) \$10,200.0 Stat Desig (Other) FndChg	
66	University of Alaska / Troth Yeddha' Campus	GA: Transfer Alaska Teachers and Personnel (AT&P) Program to the Department of Education and Early Development	(\$60.0) Gen Fund (UGF) ATrOut	(\$60.0) Gen Fund (UGF) ATrOut	
67	University of Alaska / Troth Yeddha' Campus Facility Operations and Maintenance State Owned	GA: Create New Troth Yeddha' Campus Facility Operations and Maintenance State Owned Allocation	Struct	Struct	\$106,066.8 in funding authority and 189 positions are transferred to Troth Yeddha' Campus Facility Operations and Maintenance State Owned in Adjusted Base; denying this structure change will reverse that transfer.
68	University of Alaska / College of Indigenous Studies	Rename College of Rural and Community Development to College of Indigenous Studies	Struct	Struct	
69	University of Alaska / College of Indigenous Studies	Remove Technical and Vocational Education Program Funding from Numbers Section to Place in Language Section	(\$81.9) VoTech Ed (DGF) Dec	(\$81.9) VoTech Ed (DGF) Dec	

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Item	Appropriation / Allocation	Description	Governor Request	House Subcom	LFD Notes
70	University of Alaska / College of Indigenous Studies Facility Operations and Maintenance State Owned	GA: Create New College of Indigenous Studies Facility Operations and Maintenance State Owned Allocation	Struct	Struct	\$637.8 in funding authority is transferred to College of Indigenous Studies Facility Operations and Maintenance State Owned in Adjusted Base; denying this structure change will reverse that transfer.
71	University of Alaska / Bristol Bay Campus Facility Operations and Maintenance State Owned	GA: Create New Bristol Bay Campus Facility Operations and Maintenance State Owned Allocation	Struct	Struct	\$248.1 in funding authority and 1 position are transferred to Kuskokwim Campus Facility Operations and Maintenance State Owned in Adjusted Base; denying this structure change will reverse that transfer.
72	University of Alaska / Chukchi Campus Facility Operations and Maintenance State Owned	GA: Create New Chukchi Campus Facility Operations and Maintenance State Owned Allocation	Struct	Struct	\$178.1 in funding authority is transferred to Chukchi Campus Facility Operations and Maintenance State Owned in Adjusted Base; denying this structure change will reverse that transfer.
73	University of Alaska / Interior Alaska Campus	Transfer all Funding and Positions to UAF Community and Technical College and Delete Interior Alaska Campus Allocation	Struct	Struct	\$4,925.7 in funding authority and 19 positions are transferred to UAF Community and Technical College in Adjusted Base; denying this structure change will reverse that transfer.
74	University of Alaska / Kuskokwim Campus	Remove Technical and Vocational Education Program Funding from Numbers Section to Place in Language Section	(\$47.4) VoTech Ed (DGF) Dec	(\$47.4) VoTech Ed (DGF) Dec	

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Item	Appropriation / Allocation	Description	Governor Request	House Subcom	LFD Notes
75	University of Alaska / Kuskokwim Campus Facility Operations and Maintenance State Owned	GA: Create New Kuskokwim Campus Facility Operations and Maintenance State Owned Allocation	Struct	Struct	\$356.2 in funding authority and 1 position are transferred to Kuskokwim Campus Facility Operations and Maintenance State Owned in Adjusted Base; denying this structure change will reverse that transfer.
76	University of Alaska / Northwest Campus	Remove Technical and Vocational Education Program Funding from Numbers Section to Place in Language Section	(\$47.3) VoTech Ed (DGF) Dec	(\$47.3) VoTech Ed (DGF) Dec	
77	University of Alaska / Northwest Campus Facility Operations and Maintenance State Owned	GA: Create New Northwest Campus Facility Operations and Maintenance State Owned Allocation	Struct	Struct	\$182.8 in funding authority and 1 position are transferred to Northwest Campus Facility Operations and Maintenance State Owned in Adjusted Base; denying this structure change will reverse that transfer.
78	University of Alaska / UAF Community and Technical College	Remove Technical and Vocational Education Program Funding from Numbers Section Transferred from Interior Alaska Campus	(\$94.5) VoTech Ed (DGF) Dec	(\$94.5) VoTech Ed (DGF) Dec	
79	University of Alaska / UAF Community and Technical College	Remove Technical and Vocational Education Program Funding from Numbers Section to Place in Language Section	(\$1,193.4) VoTech Ed (DGF) Dec	(\$1,193.4) VoTech Ed (DGF) Dec	

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Item	Appropriation / Allocation	Description	Governor Request	House Subcom	LFD Notes
80	University of Alaska / UAF Community & Technical College Facility Operations & Maintenance State Owned	GA: Create New UAF Community & Technical College Facility Operations & Maintenance State Owned Allocation	Struct	Struct	\$1,361.7 in funding authority is transferred to UAF Community & Technical College Facility Operations & Maintenance State Owned in Adjusted Base; denying this structure change will reverse that transfer.
81	University of Alaska / Juneau Campus	Remove Technical and Vocational Education Program Funding from Numbers Section to Place in Language Section	(\$334.3) VoTech Ed (DGF) Dec	(\$334.3) VoTech Ed (DGF) Dec	
82	University of Alaska / Juneau Campus	Statutory Designated Program Receipts Increase for Non-Federal Grants and Contracts	\$350.0 Stat Desig (Other) Inc	\$350.0 Stat Desig (Other) Inc	
83	University of Alaska / Juneau Campus	Facilities Maintenance Projects to Preserve Capital Assets	Total: \$493.6 \$164.4 Gen Fund (UGF) \$329.2 Univ Rcpt (DGF) Inc	Total: \$493.6 \$164.4 Gen Fund (UGF) \$329.2 Univ Rcpt (DGF) Inc	
84	University of Alaska / Juneau Campus	Information Technology, Software Licensing, and Contractual Increases	Total: \$100.0 \$50.0 Gen Fund (UGF) \$50.0 Univ Rcpt (DGF) Inc	Total: \$100.0 \$50.0 Gen Fund (UGF) \$50.0 Univ Rcpt (DGF) Inc	

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Item	Appropriation / Allocation	Description	Governor Request	House Subcom	LFD Notes
85	University of Alaska / Juneau Campus	Add Federal Receipt Authority for University of Alaska Federal Grants and Contracts	\$1,200.0 Fed Rcpts (Fed) Inc	\$1,200.0 Fed Rcpts (Fed) Inc	
86	University of Alaska / Juneau Campus	University Receipt Authority for 2 Recruitment Positions to Boost Out-Of-State Enrollment (Juneau, Ketchikan, Sitka)	\$200.0 Univ Rcpt (DGF) 2 PFT Positions IncOTI	\$200.0 Univ Rcpt (DGF) 2 PFT Positions IncOTI	
87	University of Alaska / Juneau Campus	One-Time University Receipt Authority for an Existing Dual Enrollment Coordinator at UAS (Juneau, Ketchikan, and Sitka)	\$100.0 Univ Rcpt (DGF) IncOTI	\$100.0 Univ Rcpt (DGF) IncOTI	
88	University of Alaska / Juneau Campus	Reclassify University Receipts to Statutory Designated Program Receipts for Non-Federal Grants and Contracts	Net Zero (\$2,400.0) Univ Rcpt (DGF) \$2,400.0 Stat Desig (Other) FndChg	Net Zero (\$2,400.0) Univ Rcpt (DGF) \$2,400.0 Stat Desig (Other) FndChg	
89	University of Alaska / Juneau Campus Facility Operations and Maintenance State Owned	GA: Create New Juneau Campus Facility Operations and Maintenance State Owned Allocation	Struct	Struct	\$5,949.5 in funding authority and 26 positions are transferred to Juneau Campus Facility Operations and Maintenance State Owned in Adjusted Base; denying this structure change will reverse that transfer.

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Item	Appropriation / Allocation	Description	Governor Request	House Subcom	LFD Notes
90	University of Alaska / Ketchikan Campus	Remove Technical and Vocational Education Program Funding from Numbers Section to Place in Language Section	(\$513.2) VoTech Ed (DGF) Dec	(\$513.2) VoTech Ed (DGF) Dec	
91	University of Alaska / Ketchikan Campus Facility Operations and Maintenance State Owned	GA: Create New Ketchikan Campus Facility Operations and Maintenance State Owned Allocation	Struct	Struct	\$605.3 in funding authority and 3 positions are transferred to Ketchikan Campus Facility Operations and Maintenance State Owned in Adjusted Base; denying this structure change will reverse that transfer.
92	University of Alaska / Sitka Campus	Remove Technical and Vocational Education Program Funding from Numbers Section to Place in Language Section	(\$259.2) VoTech Ed (DGF) Dec	(\$259.2) VoTech Ed (DGF) Dec	
93	University of Alaska / Sitka Campus Facility Operations and Maintenance State Owned	GA: Create New Sitka Campus Facility Operations and Maintenance State Owned Allocation	Struct	Struct	\$1,941.8 in funding authority and 2 positions are transferred to Sitka Campus Facility Operations and Maintenance State Owned in Adjusted Base; denying this structure change will reverse that transfer.



34th Alaska State Legislature
House Finance Budget Subcommittee
Alaska Court System
FY26 Operating Budget

March 05, 2025

Chair:

Rep. Jimmie

Members:

Rep. Gray

Rep. Kopp

Rep. Mina

Rep. Eischeid

Rep. Underwood

Rep. Vance

Rep. Costello

Committee Aide:

Rachael Gunn
465-6575
Room 513

NARRATIVE REPORT

**FY26 HOUSE FINANCE JUDICIARY SUBCOMMITTEE
ALASKA COURT SYSTEM**

The House Finance Budget Subcommittee for the Alaska Courts System submits the following recommended operating budget for FY26 to the House Finance Committee. Note that that all dollars are in thousands. and the Subcommittee's recommendations are limited to the numbers section of the operating budget.

RECOMMENDATIONS:

Source of Funds	Total (Dollars)	Change* (In Dollars)	Change* (As Percent)
Unrestricted General Funds (UGF)	154,525.2	1,187.7	0.8%
Designated General Funds (DGF)	518.0	0.0	0.0%
Other Funds	2,710.0	278.3	11.4%
Federal Funds	1,805.3	0	0.0%
Total	159,558.5	1,466.0	0.9%

*Funding changes are in comparison to the FY25 Adjusted Base +

Position Type	Number
Permanent Full-Time	755
Permanent Part-Time	38
Temporary	6
Total	799

BUDGET ACTIONS:

The House Finance Budget Subcommittee for the Alaska Court System carefully reviewed and discussed the Office of the Governor's FY26 operating budget and amendments from its members and the Governor.

The subcommittee accepts the budget proposal submitted by the Office of the Governor with the following changes:

- **Add** a \$170.8 UGF Increment to reflect the needs of the Court system for facility, utility, and contract costs as originally requested by agency

Respectfully Submitted,

A handwritten signature in black ink, reading "Nellie Unangiq Jimmie". The signature is written in a cursive, flowing style.

Representative Nellie Unangiq Jimmie

Chair, House Finance Budget Subcommittee for the Alaska Court System

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Judiciary

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Numbers Agencies: Judiciary

	25MgtPln	AdjBase+	GovAmd	HSubcom
Unrestricted GF	148,772.5	153,337.5	154,354.4	154,525.2
Designated GF	518.0	518.0	518.0	518.0
Other	2,530.0	2,431.7	2,710.0	2,710.0
Federal	1,805.3	1,805.3	1,805.3	1,805.3
Total	153,625.8	158,092.5	159,387.7	159,558.5

25MgtPln to HSubcom		AdjBase+ to HSubcom		GovAmd to HSubcom	
5,752.7	3.9%	1,187.7	0.8%	170.8	0.1%
0.0	0.0%	0.0	0.0%	0.0	0.0%
180.0	7.1%	278.3	11.4%	0.0	0.0%
0.0	0.0%	0.0	0.0%	0.0	0.0%
5,932.7	3.9%	1,466.0	0.9%	170.8	0.1%

PFTs	754	754	755	755
PPTs	38	38	38	38
Temps	6	6	6	6
Total	798	798	799	799

1	0.1%	1	0.1%	0	0.0%
0	0.0%	0	0.0%	0	0.0%
0	0.0%	0	0.0%	0	0.0%
1	0.1%	1	0.1%	0	0.0%

Differing items are highlighted and displayed in blue.

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(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	House Subcom	LFD Notes
1	Alaska Court System / Trial Courts	Increased Maintenance and Operating Expenses for Trial Court Facilities	\$363.5 Gen Fund (UGF) Inc	\$363.5 Gen Fund (UGF) Inc	
2	Alaska Court System / Trial Courts	Funding to Address Increased Court Visitor Caseload and Backlog	\$365.3 Gen Fund (UGF) Inc	\$365.3 Gen Fund (UGF) Inc	
3	Alaska Court System / Trial Courts	Add One Attorney Position to Support Access to Justice Initiatives Using Federal Funding from Child Support Services	\$200.0 I/A Rcpts (Other) 1 PFT Position Inc	\$200.0 I/A Rcpts (Other) 1 PFT Position Inc	
4	Alaska Court System / Trial Courts	Funding for Inflationary Increases to Lease, Utility, and Services Payments to Match Agency Budget Request	n/a	\$170.8 Gen Fund (UGF) Inc	
5	Alaska Court System / Trial Courts	Replace American Rescue Plan Act (ARPA) Revenue with Unrestricted General Funds	Net Zero \$10,586.3 Gen Fund (UGF) (\$10,586.3) ARPA Rev R (UGF) FndChg	Net Zero \$10,586.3 Gen Fund (UGF) (\$10,586.3) ARPA Rev R (UGF) FndChg	
6	Therapeutic Courts / Therapeutic Courts	Remove Out-Year Funding for MH Trust: Centralized Competency Calendar Paralegal - Statewide (FY24-FY27)	(\$18.9) GF/MH (UGF) Dec	(\$18.9) GF/MH (UGF) Dec	

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Item	Appropriation / Allocation	Description	Governor Request	House Subcom	LFD Notes
7	Therapeutic Courts / Therapeutic Courts	Remove Out-Year Funding for MH Trust: Centralized Competency Calendar Paralegal - Statewide (FY24-FY27)	(\$80.0) MHTAAR (Other) Dec	(\$80.0) MHTAAR (Other) Dec	
8	Therapeutic Courts / Therapeutic Courts	MH Trust: Funding for Two Paralegals to Continue Centralized Competency Calendar Project Management (FY26-FY27)	\$158.3 MHTAAR (Other) IncT	\$158.3 MHTAAR (Other) IncT	
9	Therapeutic Courts / Therapeutic Courts	Salary and Benefit Increases of the Two Paralegals for Centralized Competency Calendar Management	\$92.4 GF/MH (UGF) IncOTI	\$92.4 GF/MH (UGF) IncOTI	
10	Therapeutic Courts / Therapeutic Courts	Salary Increases for Contracted Executive Branch Staff to Support Therapeutic Courts	\$170.1 GF/MH (UGF) Inc	\$170.1 GF/MH (UGF) Inc	
11	Commission on Judicial Conduct / Commission on Judicial Conduct	Increasing Costs of Leases, Document Archive Storage Fees, and Software Licensing	\$8.5 Gen Fund (UGF) Inc	\$8.5 Gen Fund (UGF) Inc	
12	Commission on Judicial Conduct / Commission on Judicial Conduct	Increased Travel and Conference Expenses	\$36.0 Gen Fund (UGF) IncOTI	\$36.0 Gen Fund (UGF) IncOTI	