

Fiscal Year 2026 Subcommittee Book

Department of Law Governor's Operating Budget Request



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Column Definitions

24Actual (FY24 OMB Actual) - FY24 pre-audit actual expenditures as reported by the Office of Management and Budget.

25Enroll (FY25 Enrolled) - FY25 operating budget (numbers and language) as approved by the legislature at the conclusion of the second regular session. The column excludes fiscal note appropriations, special legislation included in other appropriation bills, and reappropriations.

25Auth (FY25 Authorized) - The Enrolled operating budget (adjusted for vetoes) plus fiscal note appropriations, updated Enrolled Language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

25MgtPln (FY25 Management Plan) - Authorized level of expenditures at the beginning of FY25 plus Position Adjustments and transfers (made at an agency's discretion) within appropriations.

AdjBase (FY26 Adjusted Base) - FY25 Management Plan less One-Time Items (OTIs), plus FY26 Position Adjustments (PosAdjs), Transfers In/Out of allocations (TrIns and TrOuts), Line Item Transfers (LITs), Temporary Increments (IncTs) initiated in prior years, adjustments to formula programs in language, and additions for statewide items such as Salary Adjustments (SalAdjs). The Adjusted Base is the base to which the Governor's and the legislature's Increments (Incs), Decrements (Decs), and Fund Changes (FndChg) are added.

Gov (FY26 Gov (12/12)) - Includes FY26 Adjusted Base plus the Governor's operating budget requests submitted on December 12, 2024.

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Department of Law
Fiscal Year 2026 - Summary of Significant 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 prosecutor's office, and request funding and personnel that are adequate to meet the criminal caseload."</p>

Department of Law
Fiscal Year 2026 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
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	<p>"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.</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>

Department of Law
Fiscal Year 2026 - Summary of Significant 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>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 & Corporations - a total of \$805.6 UGF.</p> <p>Items 5 and 6 are related.</p>
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	<p>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.</p> <p>Items 5 and 6 are related.</p>

Department of Law
Fiscal Year 2026 - Summary of Significant 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	<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. Interagency Receipts authority would be transferred to these allocations to represent the costs paid for within the agency for non-State owned facilities.</p>

2025 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Law

Allocation	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov	[4] - [2] 25MgtPln to Gov	[4] - [3] AdjBase to Gov
Criminal Division							
First Judicial District	2,630.6	3,558.5	3,670.1	4,083.3	1,452.7 55.2 %	524.8 14.7 %	413.2 11.3 %
Second Judicial District	2,693.7	3,667.8	3,782.3	3,782.3	1,088.6 40.4 %	114.5 3.1 %	0.0
Third Judicial: Anchorage	10,376.5	11,376.2	11,607.4	11,607.4	1,230.9 11.9 %	231.2 2.0 %	0.0
Third JD: Outside Anchorage	7,305.6	9,004.5	9,297.9	10,078.8	2,773.2 38.0 %	1,074.3 11.9 %	780.9 8.4 %
Fourth Judicial District	8,046.6	9,237.8	9,544.8	9,544.8	1,498.2 18.6 %	307.0 3.3 %	0.0
Criminal Justice Litigation	4,027.8	5,325.0	5,618.7	5,898.6	1,870.8 46.4 %	573.6 10.8 %	279.9 5.0 %
Criminal Appeals/Special Lit	10,849.5	12,171.8	12,595.0	12,982.3	2,132.8 19.7 %	810.5 6.7 %	387.3 3.1 %
Appropriation Total	45,930.3	54,341.6	56,116.2	57,977.5	12,047.2 26.2 %	3,635.9 6.7 %	1,861.3 3.3 %
Civil Division							
Dep. Attny General's Office	3,830.9	6,105.6	1,787.5	2,287.5	-1,543.4 -40.3 %	-3,818.1 -62.5 %	500.0 28.0 %
Civil Defense Litigation	0.0	4,514.1	4,687.7	4,687.7	4,687.7 >999 %	173.6 3.8 %	0.0
Government Services	0.0	4,352.9	4,744.5	4,744.5	4,744.5 >999 %	391.6 9.0 %	0.0
Health, Safety & Welfare	0.0	13,179.3	13,653.6	13,653.6	13,653.6 >999 %	474.3 3.6 %	0.0
Labor, Business & Corporations	0.0	7,551.9	7,624.0	8,688.7	8,688.7 >999 %	1,136.8 15.1 %	1,064.7 14.0 %
Legal Support Services	0.0	13,336.1	13,576.6	13,576.6	13,576.6 >999 %	240.5 1.8 %	0.0
Resource Dev. & Infrastructure	0.0	10,905.0	11,284.4	11,284.4	11,284.4 >999 %	379.4 3.5 %	0.0
Special Litigation & Appeals	0.0	5,698.2	5,894.9	5,894.9	5,894.9 >999 %	196.7 3.5 %	0.0
Child Protection	10,127.7	0.0	0.0	0.0	-10,127.7 -100.0 %	0.0	0.0
Commercial and Fair Business	5,224.8	0.0	0.0	0.0	-5,224.8 -100.0 %	0.0	0.0
Environmental Law	1,898.4	0.0	0.0	0.0	-1,898.4 -100.0 %	0.0	0.0
Human Services	3,987.3	0.0	0.0	0.0	-3,987.3 -100.0 %	0.0	0.0
Labor and State Affairs	4,265.4	0.0	0.0	0.0	-4,265.4 -100.0 %	0.0	0.0
Legislation/Regulations	2,130.3	0.0	0.0	0.0	-2,130.3 -100.0 %	0.0	0.0
Natural Resources	7,768.4	0.0	0.0	0.0	-7,768.4 -100.0 %	0.0	0.0
Opinions, Appeals and Ethics	2,628.7	0.0	0.0	0.0	-2,628.7 -100.0 %	0.0	0.0
Reg Affairs Public Advocacy	2,987.0	0.0	0.0	0.0	-2,987.0 -100.0 %	0.0	0.0
Special Litigation	989.0	0.0	0.0	0.0	-989.0 -100.0 %	0.0	0.0
Information & Project Support	1,322.1	0.0	0.0	0.0	-1,322.1 -100.0 %	0.0	0.0
Torts & Workers' Compensation	5,101.0	0.0	0.0	0.0	-5,101.0 -100.0 %	0.0	0.0

2025 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Law

Allocation	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov	[4] - [2] 25MgtPln to Gov	[4] - [3] AdjBase to Gov
Civil Division (continued)							
Transportation Section	2,041.5	0.0	0.0	0.0	-2,041.5 -100.0 %	0.0	0.0
Appropriation Total	54,302.5	65,643.1	63,253.2	64,817.9	10,515.4 19.4 %	-825.2 -1.3 %	1,564.7 2.5 %
Administration and Support							
Office of the Attorney General	862.9	959.1	986.1	986.1	123.2 14.3 %	27.0 2.8 %	0.0
Administrative Services	2,545.4	3,747.0	3,814.0	3,814.0	1,268.6 49.8 %	67.0 1.8 %	0.0
State Facilities M&O	1,096.3	1,096.3	0.0	0.0	-1,096.3 -100.0 %	-1,096.3 -100.0 %	0.0
Facility O&M State Owned	0.0	0.0	42.9	42.9	42.9 >999 %	42.9 >999 %	0.0
Facilities Rent State Owned	0.0	0.0	1,053.4	1,053.4	1,053.4 >999 %	1,053.4 >999 %	0.0
Facility O&M Non-State Owned	0.0	0.0	0.0	335.5	335.5 >999 %	335.5 >999 %	335.5 >999 %
Facilities Rent Non-State Owned	0.0	0.0	0.0	4,223.0	4,223.0 >999 %	4,223.0 >999 %	4,223.0 >999 %
Appropriation Total	4,504.6	5,802.4	5,896.4	10,454.9	5,950.3 132.1 %	4,652.5 80.2 %	4,558.5 77.3 %
Agency Unallocated Approp							
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Agency Total	104,737.4	125,787.1	125,265.8	133,250.3	28,512.9 27.2 %	7,463.2 5.9 %	7,984.5 6.4 %
Funding Summary							
Unrestricted General (UGF)	72,505.3	83,585.0	81,825.2	85,299.1	12,793.8 17.6 %	1,714.1 2.1 %	3,473.9 4.2 %
Designated General (DGF)	2,714.1	3,005.5	3,037.6	3,016.8	302.7 11.2 %	11.3 0.4 %	-20.8 -0.7 %
Other State Funds (Other)	27,451.4	36,811.4	37,950.7	42,482.1	15,030.7 54.8 %	5,670.7 15.4 %	4,531.4 11.9 %
Federal Receipts (Fed)	2,066.6	2,385.2	2,452.3	2,452.3	385.7 18.7 %	67.1 2.8 %	0.0

2025 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Law

Allocation	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov	[4] - [2] 25MgtPln to Gov	[4] - [3] AdjBase to Gov
Criminal Division							
First Judicial District	2,599.0	3,483.0	3,593.4	4,006.6	1,407.6 54.2 %	523.6 15.0 %	413.2 11.5 %
Second Judicial District	2,486.1	3,325.7	3,437.5	3,437.5	951.4 38.3 %	111.8 3.4 %	0.0
Third Judicial: Anchorage	10,225.4	11,040.1	11,258.4	11,258.4	1,033.0 10.1 %	218.3 2.0 %	0.0
Third JD: Outside Anchorage	7,188.7	8,837.1	9,125.6	9,906.5	2,717.8 37.8 %	1,069.4 12.1 %	780.9 8.6 %
Fourth Judicial District	7,874.5	8,753.4	9,047.9	9,047.9	1,173.4 14.9 %	294.5 3.4 %	0.0
Criminal Justice Litigation	3,186.3	4,669.2	4,941.2	5,221.1	2,034.8 63.9 %	551.9 11.8 %	279.9 5.7 %
Criminal Appeals/Special Lit	7,915.4	8,447.4	8,751.0	9,138.3	1,222.9 15.4 %	690.9 8.2 %	387.3 4.4 %
Appropriation Total	41,475.4	48,555.9	50,155.0	52,016.3	10,540.9 25.4 %	3,460.4 7.1 %	1,861.3 3.7 %
Civil Division							
Dep. Attny General's Office	3,830.9	5,652.4	1,319.4	1,819.4	-2,011.5 -52.5 %	-3,833.0 -67.8 %	500.0 37.9 %
Civil Defense Litigation	0.0	966.0	1,000.3	1,000.3	1,000.3 >999 %	34.3 3.6 %	0.0
Government Services	0.0	2,966.2	3,076.5	3,076.5	3,076.5 >999 %	110.3 3.7 %	0.0
Health, Safety & Welfare	0.0	8,495.1	8,778.0	8,778.0	8,778.0 >999 %	282.9 3.3 %	0.0
Labor, Business & Corporations	0.0	2,455.1	2,543.6	3,635.4	3,635.4 >999 %	1,180.3 48.1 %	1,091.8 42.9 %
Legal Support Services	0.0	6,457.1	6,573.0	6,573.0	6,573.0 >999 %	115.9 1.8 %	0.0
Resource Dev. & Infrastructure	0.0	3,477.6	3,623.9	3,623.9	3,623.9 >999 %	146.3 4.2 %	0.0
Special Litigation & Appeals	0.0	4,270.6	4,448.5	4,448.5	4,448.5 >999 %	177.9 4.2 %	0.0
Child Protection	6,815.5	0.0	0.0	0.0	-6,815.5 -100.0 %	0.0	0.0
Commercial and Fair Business	753.6	0.0	0.0	0.0	-753.6 -100.0 %	0.0	0.0
Environmental Law	935.7	0.0	0.0	0.0	-935.7 -100.0 %	0.0	0.0
Human Services	2,650.4	0.0	0.0	0.0	-2,650.4 -100.0 %	0.0	0.0
Labor and State Affairs	2,704.0	0.0	0.0	0.0	-2,704.0 -100.0 %	0.0	0.0
Legislation/Regulations	1,900.8	0.0	0.0	0.0	-1,900.8 -100.0 %	0.0	0.0
Natural Resources	3,439.6	0.0	0.0	0.0	-3,439.6 -100.0 %	0.0	0.0
Opinions, Appeals and Ethics	2,628.7	0.0	0.0	0.0	-2,628.7 -100.0 %	0.0	0.0
Reg Affairs Public Advocacy	2,987.0	0.0	0.0	0.0	-2,987.0 -100.0 %	0.0	0.0
Special Litigation	989.0	0.0	0.0	0.0	-989.0 -100.0 %	0.0	0.0
Information & Project Support	159.3	0.0	0.0	0.0	-159.3 -100.0 %	0.0	0.0

2025 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Law

Allocation	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov	[4] - [2] 25MgtPln to Gov	[4] - [3] AdjBase to Gov
Civil Division (continued)							
Torts & Workers' Compensation	608.3	0.0	0.0	0.0	-608.3 -100.0 %	0.0	0.0
Transportation Section	350.2	0.0	0.0	0.0	-350.2 -100.0 %	0.0	0.0
Appropriation Total	30,753.0	34,740.1	31,363.2	32,955.0	2,202.0 7.2 %	-1,785.1 -5.1 %	1,591.8 5.1 %
Administration and Support							
Office of the Attorney General	602.1	595.4	614.1	614.1	12.0 2.0 %	18.7 3.1 %	0.0
Administrative Services	1,292.6	1,602.8	1,634.2	1,634.2	341.6 26.4 %	31.4 2.0 %	0.0
State Facilities M&O	1,096.3	1,096.3	0.0	0.0	-1,096.3 -100.0 %	-1,096.3 -100.0 %	0.0
Facility O&M State Owned	0.0	0.0	42.9	42.9	42.9 >999 %	42.9 >999 %	0.0
Facilities Rent State Owned	0.0	0.0	1,053.4	1,053.4	1,053.4 >999 %	1,053.4 >999 %	0.0
Appropriation Total	2,991.0	3,294.5	3,344.6	3,344.6	353.6 11.8 %	50.1 1.5 %	0.0
Agency Unallocated Approp							
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Agency Total	75,219.4	86,590.5	84,862.8	88,315.9	13,096.5 17.4 %	1,725.4 2.0 %	3,453.1 4.1 %
Funding Summary							
Unrestricted General (UGF)	72,505.3	83,585.0	81,825.2	85,299.1	12,793.8 17.6 %	1,714.1 2.1 %	3,473.9 4.2 %
Designated General (DGF)	2,714.1	3,005.5	3,037.6	3,016.8	302.7 11.2 %	11.3 0.4 %	-20.8 -0.7 %

2025 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Law

Allocation	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov	[4] - [2] 25MgtPln to Gov	[4] - [3] AdjBase to Gov
Criminal Division							
First Judicial District	2,598.5	3,482.0	3,592.4	4,005.6	1,407.1 54.2 %	523.6 15.0 %	413.2 11.5 %
Second Judicial District	2,486.1	3,324.7	3,436.5	3,436.5	950.4 38.2 %	111.8 3.4 %	0.0
Third Judicial: Anchorage	10,224.0	11,029.1	11,247.4	11,247.4	1,023.4 10.0 %	218.3 2.0 %	0.0
Third JD: Outside Anchorage	7,184.4	8,831.1	9,119.6	9,900.5	2,716.1 37.8 %	1,069.4 12.1 %	780.9 8.6 %
Fourth Judicial District	7,871.6	8,746.4	9,040.9	9,040.9	1,169.3 14.9 %	294.5 3.4 %	0.0
Criminal Justice Litigation	3,186.3	4,668.2	4,940.2	5,220.1	2,033.8 63.8 %	551.9 11.8 %	279.9 5.7 %
Criminal Appeals/Special Lit	7,914.6	8,424.1	8,727.7	9,115.0	1,200.4 15.2 %	690.9 8.2 %	387.3 4.4 %
Appropriation Total	41,465.5	48,505.6	50,104.7	51,966.0	10,500.5 25.3 %	3,460.4 7.1 %	1,861.3 3.7 %
Civil Division							
Dep. Attny General's Office	3,830.9	5,642.4	1,309.4	1,809.4	-2,021.5 -52.8 %	-3,833.0 -67.9 %	500.0 38.2 %
Civil Defense Litigation	0.0	966.0	1,000.3	1,000.3	1,000.3 >999 %	34.3 3.6 %	0.0
Government Services	0.0	2,966.2	3,076.5	3,076.5	3,076.5 >999 %	110.3 3.7 %	0.0
Health, Safety & Welfare	0.0	5,879.3	6,130.8	6,130.8	6,130.8 >999 %	251.5 4.3 %	0.0
Labor, Business & Corporations	0.0	2,203.7	2,292.2	3,404.8	3,404.8 >999 %	1,201.1 54.5 %	1,112.6 48.5 %
Legal Support Services	0.0	6,379.1	6,494.3	6,494.3	6,494.3 >999 %	115.2 1.8 %	0.0
Resource Dev. & Infrastructure	0.0	3,477.6	3,623.9	3,623.9	3,623.9 >999 %	146.3 4.2 %	0.0
Special Litigation & Appeals	0.0	4,270.6	4,448.5	4,448.5	4,448.5 >999 %	177.9 4.2 %	0.0
Child Protection	6,815.5	0.0	0.0	0.0	-6,815.5 -100.0 %	0.0	0.0
Commercial and Fair Business	639.1	0.0	0.0	0.0	-639.1 -100.0 %	0.0	0.0
Environmental Law	935.7	0.0	0.0	0.0	-935.7 -100.0 %	0.0	0.0
Human Services	2,650.4	0.0	0.0	0.0	-2,650.4 -100.0 %	0.0	0.0
Labor and State Affairs	2,704.0	0.0	0.0	0.0	-2,704.0 -100.0 %	0.0	0.0
Legislation/Regulations	1,900.8	0.0	0.0	0.0	-1,900.8 -100.0 %	0.0	0.0
Natural Resources	3,439.6	0.0	0.0	0.0	-3,439.6 -100.0 %	0.0	0.0
Opinions, Appeals and Ethics	2,628.7	0.0	0.0	0.0	-2,628.7 -100.0 %	0.0	0.0
Reg Affairs Public Advocacy	397.3	0.0	0.0	0.0	-397.3 -100.0 %	0.0	0.0
Special Litigation	989.0	0.0	0.0	0.0	-989.0 -100.0 %	0.0	0.0
Information & Project Support	159.3	0.0	0.0	0.0	-159.3 -100.0 %	0.0	0.0

2025 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Law

Allocation	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov	[4] - [2] 25MgtPln to Gov	[4] - [3] AdjBase to Gov
Civil Division (continued)							
Torts & Workers' Compensation	608.3	0.0	0.0	0.0	-608.3 -100.0 %	0.0	0.0
Transportation Section	350.2	0.0	0.0	0.0	-350.2 -100.0 %	0.0	0.0
Appropriation Total	28,048.8	31,784.9	28,375.9	29,988.5	1,939.7 6.9 %	-1,796.4 -5.7 %	1,612.6 5.7 %
Administration and Support							
Office of the Attorney General	602.1	595.4	614.1	614.1	12.0 2.0 %	18.7 3.1 %	0.0
Administrative Services	1,292.6	1,602.8	1,634.2	1,634.2	341.6 26.4 %	31.4 2.0 %	0.0
State Facilities M&O	1,096.3	1,096.3	0.0	0.0	-1,096.3 -100.0 %	-1,096.3 -100.0 %	0.0
Facility O&M State Owned	0.0	0.0	42.9	42.9	42.9 >999 %	42.9 >999 %	0.0
Facilities Rent State Owned	0.0	0.0	1,053.4	1,053.4	1,053.4 >999 %	1,053.4 >999 %	0.0
Appropriation Total	2,991.0	3,294.5	3,344.6	3,344.6	353.6 11.8 %	50.1 1.5 %	0.0
Agency Unallocated Approp							
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Agency Total	72,505.3	83,585.0	81,825.2	85,299.1	12,793.8 17.6 %	1,714.1 2.1 %	3,473.9 4.2 %
Funding Summary							
Unrestricted General (UGF)	72,505.3	83,585.0	81,825.2	85,299.1	12,793.8 17.6 %	1,714.1 2.1 %	3,473.9 4.2 %

2025 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Law

	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov		[4] - [2] 25MgtPln to Gov		[4] - [3] AdjBase to Gov	
Total	104,737.4	125,787.1	125,265.8	133,250.3	28,512.9	27.2 %	7,463.2	5.9 %	7,984.5	6.4 %
<u>Objects of Expenditure</u>										
1 Personal Services	80,763.6	106,062.5	109,912.8	112,370.0	31,606.4	39.1 %	6,307.5	5.9 %	2,457.2	2.2 %
2 Travel	1,856.4	2,021.5	2,018.5	2,028.5	172.1	9.3 %	7.0	0.3 %	10.0	0.5 %
3 Services	20,944.9	16,582.4	12,221.3	17,676.8	-3,268.1	-15.6 %	1,094.4	6.6 %	5,455.5	44.6 %
4 Commodities	1,109.2	1,033.4	1,025.9	1,087.7	-21.5	-1.9 %	54.3	5.3 %	61.8	6.0 %
5 Capital Outlay	63.3	87.3	87.3	87.3	24.0	37.9 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,066.6	2,385.2	2,452.3	2,452.3	385.7	18.7 %	67.1	2.8 %	0.0	
1003 GF/Match (UGF)	515.1	618.6	631.3	631.3	116.2	22.6 %	12.7	2.1 %	0.0	
1004 Gen Fund (UGF)	71,890.1	82,866.3	81,093.8	84,567.7	12,677.6	17.6 %	1,701.4	2.1 %	3,473.9	4.3 %
1005 GF/Prgm (DGF)	9.9	196.3	196.3	196.3	186.4	>999 %	0.0		0.0	
1007 I/A Rcpts (Other)	22,891.1	30,678.9	31,707.8	36,239.2	13,348.1	58.3 %	5,560.3	18.1 %	4,531.4	14.3 %
1037 GF/MH (UGF)	100.1	100.1	100.1	100.1	0.0		0.0		0.0	
1055 IA/OIL HAZ (Other)	242.4	574.3	598.7	598.7	356.3	147.0 %	24.4	4.2 %	0.0	
1061 CIP Rcpts (Other)	65.5	506.5	506.5	506.5	441.0	673.3 %	0.0		0.0	
1105 PF Gross (Other)	2,935.5	3,064.8	3,127.6	3,127.6	192.1	6.5 %	62.8	2.0 %	0.0	
1108 Stat Desig (Other)	1,198.4	1,986.9	2,010.1	2,010.1	811.7	67.7 %	23.2	1.2 %	0.0	
1141 RCA Rcpts (DGF)	2,589.7	2,693.8	2,725.9	2,725.9	136.2	5.3 %	32.1	1.2 %	0.0	
1168 Tob ED/CES (DGF)	114.5	115.4	115.4	94.6	-19.9	-17.4 %	-20.8	-18.0 %	-20.8	-18.0 %
1236 AK LNG I/A (Other)	118.5	0.0	0.0	0.0	-118.5	-100.0 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	566	602	602	611	45	8.0 %	9	1.5 %	9	1.5 %
Perm Part Time	1	0	0	0	-1	-100.0 %	0		0	
Temporary	0	29	29	29	29	>999 %	0		0	

2025 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Law

	<u>[1] 24Actual</u>	<u>[2] 25MgtPln</u>	<u>[3] AdjBase</u>	<u>[4] Gov</u>	<u>[4] - [1] 24Actual to Gov</u>	<u>[4] - [2] 25MgtPln to Gov</u>	<u>[4] - [3] AdjBase to Gov</u>
<u>Funding Summary</u>							
Unrestricted General (UGF)	72,505.3	83,585.0	81,825.2	85,299.1	12,793.8 17.6 %	1,714.1 2.1 %	3,473.9 4.2 %
Designated General (DGF)	2,714.1	3,005.5	3,037.6	3,016.8	302.7 11.2 %	11.3 0.4 %	-20.8 -0.7 %
Other State Funds (Other)	27,451.4	36,811.4	37,950.7	42,482.1	15,030.7 54.8 %	5,670.7 15.4 %	4,531.4 11.9 %
Federal Receipts (Fed)	2,066.6	2,385.2	2,452.3	2,452.3	385.7 18.7 %	67.1 2.8 %	0.0

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2025 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: First Judicial District**

	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov	[4] - [2] 25MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	2,630.6	3,558.5	3,670.1	4,083.3	1,452.7 55.2 %	524.8 14.7 %	413.2 11.3 %
<u>Objects of Expenditure</u>							
1 Personal Services	2,308.3	3,134.8	3,246.4	3,597.6	1,289.3 55.9 %	462.8 14.8 %	351.2 10.8 %
2 Travel	130.8	181.8	181.8	183.8	53.0 40.5 %	2.0 1.1 %	2.0 1.1 %
3 Services	158.5	173.0	173.0	223.0	64.5 40.7 %	50.0 28.9 %	50.0 28.9 %
4 Commodities	33.0	57.6	57.6	67.6	34.6 104.8 %	10.0 17.4 %	10.0 17.4 %
5 Capital Outlay	0.0	11.3	11.3	11.3	11.3 >999 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	2,598.5	3,482.0	3,592.4	4,005.6	1,407.1 54.2 %	523.6 15.0 %	413.2 11.5 %
1005 GF/Prgm (DGF)	0.5	1.0	1.0	1.0	0.5 100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	31.6	75.5	76.7	76.7	45.1 142.7 %	1.2 1.6 %	0.0
<u>Positions</u>							
Perm Full Time	19	20	20	22	3 15.8 %	2 10.0 %	2 10.0 %
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	2	2	2	2 >999 %	0	0

2025 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: First Judicial District**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	3,268.6	2,910.8	142.3	146.6	57.6	11.3	0.0	0.0	19	0	2
1004 Gen Fund (UGF)		3,194.5										
1005 GF/Prgm (DGF)		1.0										
1007 I/A Rcpts (Other)		73.1										
FY25 Enrolled Total		3,268.6	2,910.8	142.3	146.6	57.6	11.3	0.0	0.0	19	0	2
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P55 L02 (HB268))	FisNot25	59.0	59.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		58.0										
1007 I/A Rcpts (Other)		1.0										
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P55 L02 (HB268))	FisNot25	83.0	83.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		81.6										
1007 I/A Rcpts (Other)		1.4										
FY25 Authorized Total		3,410.6	3,052.8	142.3	146.6	57.6	11.3	0.0	0.0	19	0	2
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Transfer Authority from Personal Services for Anticipated Travel and Services Expenditures	LIT	0.0	-65.9	39.5	26.4	0.0	0.0	0.0	0.0	0	0	0
Transfer Investigator and Associated Authority from Criminal Appeals/ Special Litigation for Drug Prosecution Support	TrIn	147.9	147.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		147.9										
FY25 Management Plan Total		3,558.5	3,134.8	181.8	173.0	57.6	11.3	0.0	0.0	20	0	2
* * * Changes from FY25 Management Plan to FY26 Adjusted Base * * *												
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	111.6	111.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		110.4										
1007 I/A Rcpts (Other)		1.2										
FY26 Adjusted Base Total		3,670.1	3,246.4	181.8	173.0	57.6	11.3	0.0	0.0	20	0	2
* * * Changes from FY26 Adjusted Base to FY26 Gov (12/12) * * *												
Add Two Full-Time Positions to Reduce Increased Caseloads to Manageable Level	Inc	413.2	351.2	2.0	50.0	10.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		413.2										
FY26 Gov (12/12) Total		4,083.3	3,597.6	183.8	223.0	67.6	11.3	0.0	0.0	22	0	2

2025 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Second Judicial District**

	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov		[4] - [2] 25MgtPln to Gov		[4] - [3] AdjBase to Gov
Total	2,693.7	3,667.8	3,782.3	3,782.3	1,088.6	40.4 %	114.5	3.1 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,225.7	3,202.8	3,317.3	3,317.3	1,091.6	49.0 %	114.5	3.6 %	0.0
2 Travel	117.3	152.7	152.7	152.7	35.4	30.2 %	0.0		0.0
3 Services	319.8	280.6	280.6	280.6	-39.2	-12.3 %	0.0		0.0
4 Commodities	12.9	31.7	31.7	31.7	18.8	145.7 %	0.0		0.0
5 Capital Outlay	18.0	0.0	0.0	0.0	-18.0	-100.0 %	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	2,486.1	3,324.7	3,436.5	3,436.5	950.4	38.2 %	111.8	3.4 %	0.0
1005 GF/Prgm (DGF)	0.0	1.0	1.0	1.0	1.0	>999 %	0.0		0.0
1108 Stat Desig (Other)	207.6	342.1	344.8	344.8	137.2	66.1 %	2.7	0.8 %	0.0
<u>Positions</u>									
Perm Full Time	15	15	15	15	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0

2025 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division
Allocation: Second Judicial District

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	3,511.4	3,141.7	122.6	215.4	31.7	0.0	0.0	0.0	15	0	0
1004 Gen Fund (UGF)		3,168.3										
1005 GF/Prgm (DGF)		1.0										
1108 Stat Desig (Other)		342.1										
FY25 Enrolled Total		3,511.4	3,141.7	122.6	215.4	31.7	0.0	0.0	0.0	15	0	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P55 L02 (HB268))	FisNot25	64.8	64.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		64.8										
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P55 L02 (HB268))	FisNot25	91.6	91.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		91.6										
FY25 Authorized Total		3,667.8	3,298.1	122.6	215.4	31.7	0.0	0.0	0.0	15	0	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Transfer Authority from Personal Services for Anticipated Travel and Services Expenditures	LIT	0.0	-95.3	30.1	65.2	0.0	0.0	0.0	0.0	0	0	0
FY25 Management Plan Total		3,667.8	3,202.8	152.7	280.6	31.7	0.0	0.0	0.0	15	0	0
* * * Changes from FY25 Management Plan to FY26 Adjusted Base * * *												
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	114.5	114.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		111.8										
1108 Stat Desig (Other)		2.7										
FY26 Adjusted Base Total		3,782.3	3,317.3	152.7	280.6	31.7	0.0	0.0	0.0	15	0	0
* * * Changes from FY26 Adjusted Base to FY26 Gov (12/12) * * *												
FY26 Gov (12/12) Total		3,782.3	3,317.3	152.7	280.6	31.7	0.0	0.0	0.0	15	0	0

2025 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Third Judicial District: Anchorage**

	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov		[4] - [2] 25MgtPln to Gov		[4] - [3] AdjBase to Gov
Total	10,376.5	11,376.2	11,607.4	11,607.4	1,230.9	11.9 %	231.2	2.0 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	8,784.1	10,810.7	11,041.9	11,041.9	2,257.8	25.7 %	231.2	2.1 %	0.0
2 Travel	207.4	155.6	155.6	155.6	-51.8	-25.0 %	0.0		0.0
3 Services	1,239.8	290.7	290.7	290.7	-949.1	-76.6 %	0.0		0.0
4 Commodities	120.9	119.2	119.2	119.2	-1.7	-1.4 %	0.0		0.0
5 Capital Outlay	24.3	0.0	0.0	0.0	-24.3	-100.0 %	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	10,224.0	11,029.1	11,247.4	11,247.4	1,023.4	10.0 %	218.3	2.0 %	0.0
1005 GF/Prgm (DGF)	1.4	11.0	11.0	11.0	9.6	685.7 %	0.0		0.0
1007 I/A Rcpts (Other)	151.1	336.1	349.0	349.0	197.9	131.0 %	12.9	3.8 %	0.0
<u>Positions</u>									
Perm Full Time	68	70	69	69	1	1.5 %	-1	-1.4 %	0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	3	3	3	3	>999 %	0		0

2025 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division

Allocation: Third Judicial District: Anchorage

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	10,947.6	10,446.7	158.7	223.0	119.2	0.0	0.0	0.0	70	0	3
1004 Gen Fund (UGF)		10,640.3										
1005 GF/Prgm (DGF)		11.0										
1007 I/A Rcpts (Other)		296.3										
FY25 Enrolled Total		10,947.6	10,446.7	158.7	223.0	119.2	0.0	0.0	0.0	70	0	3
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P55 L02 (HB268))	FisNot25	230.3	230.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		222.1										
1007 I/A Rcpts (Other)		8.2										
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P55 L02 (HB268))	FisNot25	325.0	325.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		313.4										
1007 I/A Rcpts (Other)		11.6										
FY25 Authorized Total		11,502.9	11,002.0	158.7	223.0	119.2	0.0	0.0	0.0	70	0	3
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Transfer Authority from Personal Services and Travel for Anticipated Services Expenditures	LIT	0.0	-64.6	-3.1	67.7	0.0	0.0	0.0	0.0	0	0	0
Transfer Authority from Fourth Judicial District for Anticipated Expenditures.	TrIn	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		20.0										
Transfer Law Office Assistant and Associated Auth from Criminal Appeals/Special Litigation for Drug Prosecution Support	TrIn	84.9	84.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		84.9										
Transfer Attorney Five and Associated Authority to Criminal Justice Litigation for Consent Law Changes	TrOut	-231.6	-231.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-231.6										
FY25 Management Plan Total		11,376.2	10,810.7	155.6	290.7	119.2	0.0	0.0	0.0	70	0	3
* * * Changes from FY25 Management Plan to FY26 Adjusted Base * * *												
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	391.9	391.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		379.0										
1007 I/A Rcpts (Other)		12.9										
Transfer Systems Programmer 3 to Criminal Justice Litigation to Provide Technical Support	TrOut	-160.7	-160.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-160.7										
FY26 Adjusted Base Total		11,607.4	11,041.9	155.6	290.7	119.2	0.0	0.0	0.0	69	0	3
* * * Changes from FY26 Adjusted Base to FY26 Gov (12/12) * * *												
FY26 Gov (12/12) Total		11,607.4	11,041.9	155.6	290.7	119.2	0.0	0.0	0.0	69	0	3

2025 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division

Allocation: Third Judicial District: Outside Anchorage

	<u>[1]</u> <u>24Actual</u>	<u>[2]</u> <u>25MgtPln</u>	<u>[3]</u> <u>AdjBase</u>	<u>[4]</u> <u>Gov</u>	<u>[4] - [1]</u> <u>24Actual to Gov</u>	<u>[4] - [2]</u> <u>25MgtPln to Gov</u>	<u>[4] - [3]</u> <u>AdjBase to Gov</u>
Total	7,305.6	9,004.5	9,297.9	10,078.8	2,773.2 38.0 %	1,074.3 11.9 %	780.9 8.4 %
<u>Objects of Expenditure</u>							
1 Personal Services	6,481.9	8,482.1	8,775.5	9,463.4	2,981.5 46.0 %	981.3 11.6 %	687.9 7.8 %
2 Travel	206.2	218.5	218.5	221.5	15.3 7.4 %	3.0 1.4 %	3.0 1.4 %
3 Services	545.5	253.3	253.3	328.3	-217.2 -39.8 %	75.0 29.6 %	75.0 29.6 %
4 Commodities	72.0	50.6	50.6	65.6	-6.4 -8.9 %	15.0 29.6 %	15.0 29.6 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	7,184.4	8,831.1	9,119.6	9,900.5	2,716.1 37.8 %	1,069.4 12.1 %	780.9 8.6 %
1005 GF/Prgm (DGF)	4.3	6.0	6.0	6.0	1.7 39.5 %	0.0	0.0
1007 I/A Rcpts (Other)	116.9	167.4	172.3	172.3	55.4 47.4 %	4.9 2.9 %	0.0
<u>Positions</u>							
Perm Full Time	48	53	53	56	8 16.7 %	3 5.7 %	3 5.7 %
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	4	4	4	4 >999 %	0	0

2025 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division

Allocation: Third Judicial District: Outside Anchorage

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	7,727.1	7,413.3	211.5	51.7	50.6	0.0	0.0	0.0	49	0	4
1004 Gen Fund (UGF)		7,562.2										
1005 GF/Prgm (DGF)		6.0										
1007 I/A Rcpts (Other)		158.9										
FY25 Enrolled Total		7,727.1	7,413.3	211.5	51.7	50.6	0.0	0.0	0.0	49	0	4
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P55 L02 (HB268))	FisNot25	151.4	151.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		147.9										
1007 I/A Rcpts (Other)		3.5										
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P55 L02 (HB268))	FisNot25	213.8	213.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		208.8										
1007 I/A Rcpts (Other)		5.0										
FY25 Authorized Total		8,092.3	7,778.5	211.5	51.7	50.6	0.0	0.0	0.0	49	0	4
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Transfer Authority from Personal Services for Anticipated Travel and Services Expenditures	LIT	0.0	-135.7	7.0	128.7	0.0	0.0	0.0	0.0	0	0	0
Transfer Three Positions and Associated Authority from Criminal Appeals/Special Litigation for Drug Prosecutions Support	TrIn	387.9	387.9	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		387.9										
Transfer Attorney Five and Associated Authority from Fourth Judicial District for Consent Law Changes	TrIn	231.6	231.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		231.6										
Transfer Authority from Criminal Appeals/Special Litigation for Anticipated Expenditures	TrIn	292.7	219.8	0.0	72.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		292.7										
FY25 Management Plan Total		9,004.5	8,482.1	218.5	253.3	50.6	0.0	0.0	0.0	53	0	4
* * * Changes from FY25 Management Plan to FY26 Adjusted Base * * *												
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	293.4	293.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		288.5										
1007 I/A Rcpts (Other)		4.9										
FY26 Adjusted Base Total		9,297.9	8,775.5	218.5	253.3	50.6	0.0	0.0	0.0	53	0	4
* * * Changes from FY26 Adjusted Base to FY26 Gov (12/12) * * *												
Add Three Full-Time Positions to Reduce Increased Caseloads to Manageable Level	Inc	780.9	687.9	3.0	75.0	15.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		780.9										
FY26 Gov (12/12) Total		10,078.8	9,463.4	221.5	328.3	65.6	0.0	0.0	0.0	56	0	4

2025 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Fourth Judicial District**

	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov		[4] - [2] 25MgtPln to Gov		[4] - [3] AdjBase to Gov
Total	8,046.6	9,237.8	9,544.8	9,544.8	1,498.2	18.6 %	307.0	3.3 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	6,955.8	8,758.5	9,065.5	9,065.5	2,109.7	30.3 %	307.0	3.5 %	0.0
2 Travel	192.3	263.0	263.0	263.0	70.7	36.8 %	0.0		0.0
3 Services	824.7	121.9	121.9	121.9	-702.8	-85.2 %	0.0		0.0
4 Commodities	73.8	94.4	94.4	94.4	20.6	27.9 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	7,871.6	8,746.4	9,040.9	9,040.9	1,169.3	14.9 %	294.5	3.4 %	0.0
1005 GF/Prgm (DGF)	2.9	7.0	7.0	7.0	4.1	141.4 %	0.0		0.0
1007 I/A Rcpts (Other)	172.1	484.4	496.9	496.9	324.8	188.7 %	12.5	2.6 %	0.0
<u>Positions</u>									
Perm Full Time	49	51	51	51	2	4.1 %	0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	2	2	2	2	>999 %	0		0

2025 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division
Allocation: Fourth Judicial District

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	8,485.8	8,053.6	290.1	47.7	94.4	0.0	0.0	0.0	50	0	3
1004 Gen Fund (UGF)		7,975.8										
1005 GF/Prgm (DGF)		7.0										
1007 I/A Rcpts (Other)		503.0										
FY25 Enrolled Total		8,485.8	8,053.6	290.1	47.7	94.4	0.0	0.0	0.0	50	0	3
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P55 L02 (HB268))	FisNot25	163.8	163.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		153.6										
1007 I/A Rcpts (Other)		10.2										
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P55 L02 (HB268))	FisNot25	230.9	230.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		216.5										
1007 I/A Rcpts (Other)		14.4										
FY25 Authorized Total		8,880.5	8,448.3	290.1	47.7	94.4	0.0	0.0	0.0	50	0	3
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Transfer Authority from Travel and Services for Anticipated Personal Services Expenditures	LIT	0.0	252.9	-27.1	-225.8	0.0	0.0	0.0	0.0	0	0	0
Transfer Authority from Criminal Appeals/Special Litigation for Anticipated Expenditures	TrIn	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		300.0										
Transfer Two Positions and Associated Authority from Criminal Appeals/Special Litigation for Drug Prosecution Support	TrIn	348.5	348.5	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		348.5										
Transfer Authority to Third Judicial District: Anchorage for Anticipated Expenditures	TrOut	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-20.0										
Transfer Attorney Five and Associated Authority to Third Judicial District: Outside Anchorage for Consent Law Changes	TrOut	-231.6	-231.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-231.6										
Transfer Graduate Intern 2 and Associated Authority to Criminal Justice Litigation for Internship Program	TrOut	-16.4	-16.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1004 Gen Fund (UGF)		-16.4										
Transfer Authority to Criminal Appeals/Special Litigation for Anticipated Expenditures	TrOut	-23.2	-23.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-23.2										
FY25 Management Plan Total		9,237.8	8,758.5	263.0	121.9	94.4	0.0	0.0	0.0	51	0	2
* * * Changes from FY25 Management Plan to FY26 Adjusted Base * * *												
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	307.0	307.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		294.5										
1007 I/A Rcpts (Other)		12.5										
FY26 Adjusted Base Total		9,544.8	9,065.5	263.0	121.9	94.4	0.0	0.0	0.0	51	0	2

2025 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division
Allocation: Fourth Judicial District

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY26 Adjusted Base to FY26 Gov (12/12) * * *												
FY26 Gov (12/12) Total		9,544.8	9,065.5	263.0	121.9	94.4	0.0	0.0	0.0	51	0	2

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2025 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Criminal Justice Litigation**

	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov	[4] - [2] 25MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	4,027.8	5,325.0	5,618.7	5,898.6	1,870.8 46.4 %	573.6 10.8 %	279.9 5.0 %
<u>Objects of Expenditure</u>							
1 Personal Services	3,186.0	4,290.3	4,594.5	4,843.4	1,657.4 52.0 %	553.1 12.9 %	248.9 5.4 %
2 Travel	140.1	290.5	287.5	288.5	148.4 105.9 %	-2.0 -0.7 %	1.0 0.3 %
3 Services	604.4	644.3	644.3	669.3	64.9 10.7 %	25.0 3.9 %	25.0 3.9 %
4 Commodities	97.3	98.3	90.8	95.8	-1.5 -1.5 %	-2.5 -2.5 %	5.0 5.5 %
5 Capital Outlay	0.0	1.6	1.6	1.6	1.6 >999 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	3,186.3	4,668.2	4,940.2	5,220.1	2,033.8 63.8 %	551.9 11.8 %	279.9 5.7 %
1005 GF/Prgm (DGF)	0.0	1.0	1.0	1.0	1.0 >999 %	0.0	0.0
1007 I/A Rcpts (Other)	841.5	655.8	677.5	677.5	-164.0 -19.5 %	21.7 3.3 %	0.0
<u>Positions</u>							
Perm Full Time	17	24	25	26	9 52.9 %	2 8.3 %	1 4.0 %
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	1	1	1	1 >999 %	0	0

2025 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division
Allocation: Criminal Justice Litigation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	4,439.4	3,536.1	167.3	610.1	99.3	26.6	0.0	0.0	20	0	0
1004 Gen Fund (UGF)		3,817.5										
1005 GF/Prgm (DGF)		1.0										
1007 I/A Rcpts (Other)		620.9										
FY25 Enrolled Total		4,439.4	3,536.1	167.3	610.1	99.3	26.6	0.0	0.0	20	0	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P55 L02 (HB268))	FisNot25	61.0	61.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		46.6										
1007 I/A Rcpts (Other)		14.4										
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P55 L02 (HB268))	FisNot25	86.1	86.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		65.6										
1007 I/A Rcpts (Other)		20.5										
Omnibus Criminal Law/Procedure; Civil Commitment Ch11 SLA2024 (HB66) (Sec2 Ch7 SLA2024 P46 L01 (HB268))	FisNot25	490.5	389.5	11.0	75.0	15.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		490.5										
FY25 Authorized Total		5,077.0	4,072.7	178.3	685.1	114.3	26.6	0.0	0.0	23	0	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Transfer Authority from Personal Services, Services, Commodities and Capital Outlay for Anticipated Travel Expenditures	LIT	0.0	-30.4	112.2	-40.8	-16.0	-25.0	0.0	0.0	0	0	0
Transfer Graduate Intern 2 and Associated Authority from Fourth Judicial District for Internship Program	TrIn	16.4	16.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
1004 Gen Fund (UGF)		16.4										
Transfer Attorney Five and Associated Authority from Third Judicial District: Anchorage for Consent Law Changes	TrIn	231.6	231.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		231.6										
FY25 Management Plan Total		5,325.0	4,290.3	290.5	644.3	98.3	1.6	0.0	0.0	24	0	1
* * * Changes from FY25 Management Plan to FY26 Adjusted Base * * *												
Reduce Second Year of Omnibus Crime Law/Proc; Civ Commitment Ch11 SLA2024 (HB66) (Sec 2 Ch7 SLA2024 P45 L30 (HB268))	FNOTI	-10.5	0.0	-3.0	0.0	-7.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10.5										
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	143.5	143.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		121.8										
1007 I/A Rcpts (Other)		21.7										
Transfer Systems Programmer 3 from Third Judicial District: Anchorage to Provide Technical Support	TrIn	160.7	160.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		160.7										
FY26 Adjusted Base Total		5,618.7	4,594.5	287.5	644.3	90.8	1.6	0.0	0.0	25	0	1
* * * Changes from FY26 Adjusted Base to FY26 Gov (12/12) * * *												
Add Attorney 5 Position Dedicated to Complex "Brady Case" Disclosure	Inc	279.9	248.9	1.0	25.0	5.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		279.9										

2025 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division
Allocation: Criminal Justice Litigation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY26 Adjusted Base to FY26 Gov (12/12) * * * (continued)												
FY26 Gov (12/12) Total		5,898.6	4,843.4	288.5	669.3	95.8	1.6	0.0	0.0	26	0	1

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2025 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division

Allocation: Criminal Appeals/Special Litigation

	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov		[4] - [2] 25MgtPln to Gov		[4] - [3] AdjBase to Gov	
Total	10,849.5	12,171.8	12,595.0	12,982.3	2,132.8	19.7 %	810.5	6.7 %	387.3	3.1 %
<u>Objects of Expenditure</u>										
1 Personal Services	9,328.9	11,202.5	11,625.7	11,951.0	2,622.1	28.1 %	748.5	6.7 %	325.3	2.8 %
2 Travel	313.6	277.5	277.5	279.5	-34.1	-10.9 %	2.0	0.7 %	2.0	0.7 %
3 Services	1,120.1	483.4	483.4	533.4	-586.7	-52.4 %	50.0	10.3 %	50.0	10.3 %
4 Commodities	86.9	190.4	190.4	200.4	113.5	130.6 %	10.0	5.3 %	10.0	5.3 %
5 Capital Outlay	0.0	18.0	18.0	18.0	18.0	>999 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,066.6	2,385.2	2,452.3	2,452.3	385.7	18.7 %	67.1	2.8 %	0.0	
1003 GF/Match (UGF)	515.1	618.6	631.3	631.3	116.2	22.6 %	12.7	2.1 %	0.0	
1004 Gen Fund (UGF)	7,399.5	7,805.5	8,096.4	8,483.7	1,084.2	14.7 %	678.2	8.7 %	387.3	4.8 %
1005 GF/Prgm (DGF)	0.8	23.3	23.3	23.3	22.5	>999 %	0.0		0.0	
1007 I/A Rcpts (Other)	867.5	1,339.2	1,391.7	1,391.7	524.2	60.4 %	52.5	3.9 %	0.0	
<u>Positions</u>										
Perm Full Time	56	60	60	62	6	10.7 %	2	3.3 %	2	3.3 %
Perm Part Time	1	0	0	0	-1	-100.0 %	0		0	
Temporary	0	0	0	0	0		0		0	

2025 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division

Allocation: Criminal Appeals/Special Litigation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	13,049.8	11,987.3	299.5	554.6	190.4	18.0	0.0	0.0	67	1	0
1002 Fed Rcpts (Fed)		2,317.5										
1003 GF/Match (UGF)		605.4										
1004 Gen Fund (UGF)		8,849.9										
1005 GF/Prgm (DGF)		23.3										
1007 I/A Rcpts (Other)		1,253.7										
FY25 Enrolled Total		13,049.8	11,987.3	299.5	554.6	190.4	18.0	0.0	0.0	67	1	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P55 L02 (HB268))	FisNot25	273.8	273.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		28.1										
1003 GF/Match (UGF)		5.5										
1004 Gen Fund (UGF)		214.5										
1007 I/A Rcpts (Other)		25.7										
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P55 L02 (HB268))	FisNot25	386.9	386.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		39.6										
1003 GF/Match (UGF)		7.7										
1004 Gen Fund (UGF)		303.0										
1007 I/A Rcpts (Other)		36.6										
FY25 Authorized Total		13,710.5	12,648.0	299.5	554.6	190.4	18.0	0.0	0.0	67	1	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Delete Part-Time Investigator 3	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer Authority from Personal Services and Travel for Anticipated Services Expenditures	LIT	0.0	-279.7	-22.0	301.7	0.0	0.0	0.0	0.0	0	0	0
Transfer Authority from Fourth Judicial District for Anticipated Expenditures	TrIn	23.2	23.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		23.2										
Transfer Authority to Third Judicial District: Outside Anchorage for Anticipated Expenditures	TrOut	-292.7	-219.8	0.0	-72.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-292.7										
Transfer Three Positions and Associated Authority to Third Judicial: Outside Anchorage for Drug Prosecution Support	TrOut	-387.9	-387.9	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF)		-387.9										
Transfer Authority to Fourth Judicial District for Anticipated Expenditures	TrOut	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-300.0										
Transfer Investigator Five and Associated Authority to First Judicial District for Drug Prosecution Support	TrOut	-147.9	-147.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-147.9										
Transfer Two Positions and Associated Authority to Fourth Judicial District for Drug Prosecution Support	TrOut	-348.5	-348.5	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-348.5										

2025 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division

Allocation: Criminal Appeals/Special Litigation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY25 Authorized to FY25 Management Plan * * * (continued)												
Transfer Law Office Assistant 2 and Associated Authority to Third Judicial District for Drug Prosecution Support	TrOut	-84.9	-84.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-84.9										
FY25 Management Plan Total		12,171.8	11,202.5	277.5	483.4	190.4	18.0	0.0	0.0	60	0	0
* * * Changes from FY25 Management Plan to FY26 Adjusted Base * * *												
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	423.2	423.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		67.1										
1003 GF/Match (UGF)		12.7										
1004 Gen Fund (UGF)		290.9										
1007 I/A Rcpts (Other)		52.5										
FY26 Adjusted Base Total		12,595.0	11,625.7	277.5	483.4	190.4	18.0	0.0	0.0	60	0	0
* * * Changes from FY26 Adjusted Base to FY26 Gov (12/12) * * *												
Add Attorney 5 and Law Office Assistant for Post Conviction Relief Cases	Inc	387.3	325.3	2.0	50.0	10.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		387.3										
FY26 Gov (12/12) Total		12,982.3	11,951.0	279.5	533.4	200.4	18.0	0.0	0.0	62	0	0

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2025 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Deputy Attorney General's Office**

	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov		[4] - [2] 25MgtPln to Gov		[4] - [3] AdjBase to Gov	
Total	3,830.9	6,105.6	1,787.5	2,287.5	-1,543.4	-40.3 %	-3,818.1	-62.5 %	500.0	28.0 %
<u>Objects of Expenditure</u>										
1 Personal Services	356.8	1,001.7	1,044.7	1,044.7	687.9	192.8 %	43.0	4.3 %	0.0	
2 Travel	158.5	32.1	32.1	32.1	-126.4	-79.7 %	0.0		0.0	
3 Services	3,122.0	5,067.8	706.7	1,206.7	-1,915.3	-61.3 %	-3,861.1	-76.2 %	500.0	70.8 %
4 Commodities	193.5	3.0	3.0	3.0	-190.5	-98.4 %	0.0		0.0	
5 Capital Outlay	0.1	1.0	1.0	1.0	0.9	900.0 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,830.9	5,642.4	1,309.4	1,809.4	-2,021.5	-52.8 %	-3,833.0	-67.9 %	500.0	38.2 %
1005 GF/Prgm (DGF)	0.0	10.0	10.0	10.0	10.0	>999 %	0.0		0.0	
1007 I/A Rcpts (Other)	0.0	453.2	468.1	468.1	468.1	>999 %	14.9	3.3 %	0.0	
<u>Positions</u>										
Perm Full Time	1	3	3	3	2	200.0 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	

2025 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Deputy Attorney General's Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	1,031.2	288.4	95.0	643.8	3.0	1.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		913.6										
1005 GF/Prgm (DGF)		10.0										
1007 I/A Rcpts (Other)		107.6										
L FY25 Enrolled Language	25LangEn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY25 Enrolled Total		1,031.2	288.4	95.0	643.8	3.0	1.0	0.0	0.0	1	0	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
L Outside Counsel and Expertise to Support Statehood Defense Sec20c Ch1 SSSLA2021 P117 L29 (HB69) (FY21-FY25)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.0										
L Outside Counsel to Litigate on Tongass Ntnl Forest, Support Statehood Def Sec69b Ch11 SLA2022 P180 L28 (HB281) (FY23-25)	CarryFwd	431.3	0.0	0.0	431.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		431.3										
L Additional Outside Counsel and Expertise to Support Statehood Defense Sec69a Ch11 SLA2022 P180 L23 (HB281) (FY23-25)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.0										
L Statehood Defense Sec64(a) Ch1 SLA2023 P150 L16 (HB39) (FY24-FY26)	CarryFwd	3,929.8	0.0	0.0	3,929.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,929.8										
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P55 L02 (HB268))	FisNot25	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.1										
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P55 L02 (HB268))	FisNot25	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.8										
FY25 Authorized Total		5,414.2	310.3	95.0	5,004.9	3.0	1.0	0.0	0.0	1	0	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Transfer Authority from Travel for Anticipated Services Expenditures	LIT	0.0	0.0	-62.9	62.9	0.0	0.0	0.0	0.0	0	0	0
Transfer Attorney 5 and Associated Authority from Civil Defense Litigation for Restructuring Purposes	TrIn	348.1	348.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		174.1										
1007 I/A Rcpts (Other)		174.0										
Transfer Division Director and Associated Authority from Labor, Business, and Corporations	TrIn	343.3	343.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		171.7										
1007 I/A Rcpts (Other)		171.6										
FY25 Management Plan Total		6,105.6	1,001.7	32.1	5,067.8	3.0	1.0	0.0	0.0	3	0	0
* * * Changes from FY25 Management Plan to FY26 Adjusted Base * * *												
L Reverse Statehood Defense Sec64(a) Ch1 SLA2023 P150 L16 (HB39) (FY24-FY26)	OTI	-3,929.8	0.0	0.0	-3,929.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3,929.8										
L Statehood Defense Sec64(a) Ch1 SLA2023 P150 L16 (HB39) (FY24-FY26)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2025 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Deputy Attorney General's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY25 Management Plan to FY26 Adjusted Base * * * (continued)												
Statehood Defense Sec64(a) Ch1 SLA2023 P150 L16 (HB39) (FY24-FY26) (continued)												
1004 Gen Fund (UGF)		0.0										
L Reverse - Outside Counsel and Expertise to Support Statehood Defense Sec20c Ch1 SSSLA2021 P117 L29 (HB69) (FY21-FY25)	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.0										
L Reverse Additional Outside Counsel and Expertise to Support Statehood Def Sec69a Ch11 SLA2022 P180 L23 (HB281) (FY23-25)	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.0										
L Reverse Outside Counsel on Tongass Ntnl Forest, Support Statehood Def Sec69b Ch11 SLA2022 P180 L28 (HB281) (FY23-25)	OTI	-431.3	0.0	0.0	-431.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-431.3										
Reverse Increase for Statehood Defense (FY25-FY27)	OTI	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-500.0										
Restore Increase for Statehood Defense (FY25-FY27)	IncT	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		500.0										
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	43.0	43.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		28.1										
1007 I/A Rcpts (Other)		14.9										
FY26 Adjusted Base Total		1,787.5	1,044.7	32.1	706.7	3.0	1.0	0.0	0.0	3	0	0
* * * Changes from FY26 Adjusted Base to FY26 Gov (12/12) * * *												
Continued Statehood Defense Efforts Across Multiple Agencies Supporting Alaska's Statehood Sovereignty (FY26-FY27)	IncT	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		500.0										
FY26 Gov (12/12) Total		2,287.5	1,044.7	32.1	1,206.7	3.0	1.0	0.0	0.0	3	0	0

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2025 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Civil Defense Litigation**

	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov	[4] - [2] 25MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	0.0	4,514.1	4,687.7	4,687.7	4,687.7 >999 %	173.6 3.8 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	3,916.4	4,090.0	4,090.0	4,090.0 >999 %	173.6 4.4 %	0.0
2 Travel	0.0	22.0	22.0	22.0	22.0 >999 %	0.0	0.0
3 Services	0.0	543.7	543.7	543.7	543.7 >999 %	0.0	0.0
4 Commodities	0.0	31.5	31.5	31.5	31.5 >999 %	0.0	0.0
5 Capital Outlay	0.0	0.5	0.5	0.5	0.5 >999 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	0.0	966.0	1,000.3	1,000.3	1,000.3 >999 %	34.3 3.6 %	0.0
1007 I/A Rcpts (Other)	0.0	3,548.1	3,687.4	3,687.4	3,687.4 >999 %	139.3 3.9 %	0.0
<u>Positions</u>							
Perm Full Time	0	17	17	17	17 >999 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	4	4	4	4 >999 %	0	0

2025 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Civil Defense Litigation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	4,818.5	5,175.1	34.0	-422.6	31.5	0.5	0.0	0.0	29	0	4
1004 Gen Fund (UGF)		771.0										
1007 I/A Rcpts (Other)		4,047.5										
FY25 Enrolled Total		4,818.5	5,175.1	34.0	-422.6	31.5	0.5	0.0	0.0	29	0	4
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P55 L02 (HB268))	FisNot25	250.2	250.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		81.8										
1007 I/A Rcpts (Other)		168.4										
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P55 L02 (HB268))	FisNot25	352.4	352.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		115.1										
1007 I/A Rcpts (Other)		237.3										
FY25 Authorized Total		5,421.1	5,777.7	34.0	-422.6	31.5	0.5	0.0	0.0	29	0	4
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Transfer Authority from Travel and Personal Services for Anticipated Services Expenditures	LIT	0.0	-324.3	-12.0	336.3	0.0	0.0	0.0	0.0	0	0	0
Transfer Two Attorneys and Associated Authority from Resource Development and Infrastructure for Restructuring Purposes	TrIn	514.9	514.9	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		170.9										
1007 I/A Rcpts (Other)		344.0										
Transfer Attorney 4 and Associated Authority from Government Services for Restructuring Purposes	TrIn	194.2	194.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		155.4										
1007 I/A Rcpts (Other)		38.8										
Transfer Attorney 4 and Associated Authority from Labor, Business, and Corporations for Restructuring Purposes	TrIn	297.2	217.2	0.0	80.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		80.0										
1007 I/A Rcpts (Other)		217.2										
Transfer Authority from Special Litigation and Appeals for Restructuring Purposes	TrIn	550.0	0.0	0.0	550.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
1007 I/A Rcpts (Other)		450.0										
Transfer Attorney 5 and Associated Authority to Government Services for Restructuring Purposes	TrOut	-228.6	-228.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-228.6										
Transfer Attorney 5 and Associated Authority to Health, Safety, and Welfare for Restructuring Purposes	TrOut	-245.4	-245.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-49.1										
1007 I/A Rcpts (Other)		-196.3										
Transfer Attorney 5 and Associated Authority to Deputy Attorney General's Office for Restructuring Purposes	TrOut	-348.1	-348.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-174.1										

2025 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Civil Defense Litigation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY25 Authorized to FY25 Management Plan * * * (continued)												
Transfer Attorney 5 and Associated Authority to Deputy Attorney General's Office for Restructuring Purposes (continued)												
1007 I/A Rcpts (Other) -174.0												
Transfer 12 Positions and Associated Authority to Legal Support Services for Restructuring Purposes	TrOut	-1,359.0	-1,359.0	0.0	0.0	0.0	0.0	0.0	0.0	-12	0	0
1007 I/A Rcpts (Other) -1,359.0												
Transfer Attorney 5 and Associated Authority to Resource, Development, and Infrastructure for Restructuring Purposes	TrOut	-282.2	-282.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -56.4												
1007 I/A Rcpts (Other) -225.8												
FY25 Management Plan Total		4,514.1	3,916.4	22.0	543.7	31.5	0.5	0.0	0.0	17	0	4
* * * Changes from FY25 Management Plan to FY26 Adjusted Base * * *												
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	173.6	173.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 34.3												
1007 I/A Rcpts (Other) 139.3												
FY26 Adjusted Base Total		4,687.7	4,090.0	22.0	543.7	31.5	0.5	0.0	0.0	17	0	4
* * * Changes from FY26 Adjusted Base to FY26 Gov (12/12) * * *												
FY26 Gov (12/12) Total		4,687.7	4,090.0	22.0	543.7	31.5	0.5	0.0	0.0	17	0	4

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2025 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Government Services**

	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov	[4] - [2] 25MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	0.0	4,352.9	4,744.5	4,744.5	4,744.5 >999 %	391.6 9.0 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	3,859.9	4,251.5	4,251.5	4,251.5 >999 %	391.6 10.1 %	0.0
2 Travel	0.0	40.0	40.0	40.0	40.0 >999 %	0.0	0.0
3 Services	0.0	434.4	434.4	434.4	434.4 >999 %	0.0	0.0
4 Commodities	0.0	17.8	17.8	17.8	17.8 >999 %	0.0	0.0
5 Capital Outlay	0.0	0.8	0.8	0.8	0.8 >999 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	0.0	2,966.2	3,076.5	3,076.5	3,076.5 >999 %	110.3 3.7 %	0.0
1007 I/A Rcpts (Other)	0.0	1,386.7	1,668.0	1,668.0	1,668.0 >999 %	281.3 20.3 %	0.0
<u>Positions</u>							
Perm Full Time	0	22	18	18	18 >999 %	-4 -18.2 %	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	5	5	5	5 >999 %	0	0

2025 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Government Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	5,144.4	4,623.2	81.0	350.6	88.8	0.8	0.0	0.0	30	0	5
1004 Gen Fund (UGF)		2,870.6										
1007 I/A Rcpts (Other)		1,664.8										
1108 Stat Desig (Other)		609.0										
FY25 Enrolled Total		5,144.4	4,623.2	81.0	350.6	88.8	0.8	0.0	0.0	30	0	5
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P55 L02 (HB268))	FisNot25	213.5	213.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		148.4										
1007 I/A Rcpts (Other)		58.3										
1108 Stat Desig (Other)		6.8										
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P55 L02 (HB268))	FisNot25	301.6	301.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		209.6										
1007 I/A Rcpts (Other)		82.4										
1108 Stat Desig (Other)		9.6										
FY25 Authorized Total		5,659.5	5,138.3	81.0	350.6	88.8	0.8	0.0	0.0	30	0	5
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Transfer Four Labor Relations Analysts from Department of Administration for Program Alignment	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Transfer Authority from Travel and Commodities for Anticipated Personal Services Expenditures	LIT	0.0	94.0	-38.0	0.0	-56.0	0.0	0.0	0.0	0	0	0
Transfer Attorney 5 and Associated Authority from Civil Defense Litigation for Restructuring Purposes	TrIn	228.6	228.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		228.6										
Transfer Attorney 5 and Associated Authority from Health, Safety, and Welfare for Restructuring Purposes	TrIn	295.3	295.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		177.2										
1007 I/A Rcpts (Other)		118.1										
Transfer Attorney 6 and Associated Authority from Labor, Business, and Corporations for Restructuring Purposes	TrIn	313.6	313.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		313.6										
Transfer Two Attorneys and Associated Authority from Special Litigation and Appeals for Restructuring Purposes	TrIn	401.5	341.5	0.0	60.0	0.0	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts (Other)		401.5										
Transfer Authority from Resource, Development, and Infrastructure for Restructuring Purposes	TrIn	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
Transfer Attorney 4 and Associated Authority to Civil Defense Litigation for Restructuring Purposes	TrOut	-194.2	-194.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-155.4										
1007 I/A Rcpts (Other)		-38.8										

2025 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Government Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY25 Authorized to FY25 Management Plan * * * (continued)												
Transfer Attorney 4 and Associated Authority to Health, Safety, and Welfare for Restructuring Purposes	TrOut	-226.9	-226.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-226.9										
Transfer Two Positions and Associated Authority to Special Litigation and Appeals for Consumer Protection Unit Expansion	TrOut	-494.6	-331.4	-2.0	-151.2	-10.0	0.0	0.0	0.0	-2	0	0
1108 Stat Desig (Other)		-494.6										
Transfer 13 Positions and Associated Authority to Legal Support Services for Consumer Protection Unit and Restructuring	TrOut	-1,829.9	-1,798.9	-1.0	-25.0	-5.0	0.0	0.0	0.0	-13	0	0
1004 Gen Fund (UGF)		-799.5										
1007 I/A Rcpts (Other)		-899.6										
1108 Stat Desig (Other)		-130.8										
FY25 Management Plan Total		4,352.9	3,859.9	40.0	434.4	17.8	0.8	0.0	0.0	22	0	5
* * * Changes from FY25 Management Plan to FY26 Adjusted Base * * *												
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	171.6	171.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		110.3										
1007 I/A Rcpts (Other)		61.3										
Transfer Interagency Receipts from Labor, Business, and Corporations for Anticipated Agreements	TrIn	220.0	220.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		220.0										
Transfer Four Positions and Associated Expenditures to Labor, Business, and Corporations for Labor Relations Work	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
FY26 Adjusted Base Total		4,744.5	4,251.5	40.0	434.4	17.8	0.8	0.0	0.0	18	0	5
* * * Changes from FY26 Adjusted Base to FY26 Gov (12/12) * * *												
FY26 Gov (12/12) Total		4,744.5	4,251.5	40.0	434.4	17.8	0.8	0.0	0.0	18	0	5

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2025 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Health, Safety & Welfare**

	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov	[4] - [2] 25MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	0.0	13,179.3	13,653.6	13,653.6	13,653.6 >999 %	474.3 3.6 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	11,426.8	11,901.1	11,901.1	11,901.1 >999 %	474.3 4.2 %	0.0
2 Travel	0.0	72.1	72.1	72.1	72.1 >999 %	0.0	0.0
3 Services	0.0	1,610.6	1,610.6	1,610.6	1,610.6 >999 %	0.0	0.0
4 Commodities	0.0	53.2	53.2	53.2	53.2 >999 %	0.0	0.0
5 Capital Outlay	0.0	16.6	16.6	16.6	16.6 >999 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	0.0	5,779.2	6,030.7	6,030.7	6,030.7 >999 %	251.5 4.4 %	0.0
1007 I/A Rcpts (Other)	0.0	4,684.2	4,875.6	4,875.6	4,875.6 >999 %	191.4 4.1 %	0.0
1037 GF/MH (UGF)	0.0	100.1	100.1	100.1	100.1 >999 %	0.0	0.0
1141 RCA Rcpts (DGF)	0.0	2,615.8	2,647.2	2,647.2	2,647.2 >999 %	31.4 1.2 %	0.0
<u>Positions</u>							
Perm Full Time	0	50	50	50	50 >999 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	4	4	4	4 >999 %	0	0

2025 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Health, Safety & Welfare

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	15,036.2	13,533.7	49.2	1,383.5	53.2	16.6	0.0	0.0	76	0	4
1004 Gen Fund (UGF)		8,241.7										
1007 I/A Rcpts (Other)		4,036.2										
1037 GF/MH (UGF)		100.1										
1141 RCA Rcpts (DGF)		2,658.2										
FY25 Enrolled Total		15,036.2	13,533.7	49.2	1,383.5	53.2	16.6	0.0	0.0	76	0	4
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P55 L02 (HB268))	FisNot25	376.6	376.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		186.5										
1007 I/A Rcpts (Other)		175.3										
1141 RCA Rcpts (DGF)		14.8										
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P55 L02 (HB268))	FisNot25	532.2	532.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		263.7										
1007 I/A Rcpts (Other)		247.7										
1141 RCA Rcpts (DGF)		20.8										
FY25 Authorized Total		15,945.0	14,442.5	49.2	1,383.5	53.2	16.6	0.0	0.0	76	0	4
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Transfer Authority from Services for Anticipated Travel Expenditures	LIT	0.0	0.0	22.9	-22.9	0.0	0.0	0.0	0.0	0	0	0
Transfer Attorney 5 and Associated Authority from Civil Defense Litigation for Restructuring Purposes	TrIn	245.4	245.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		49.1										
1007 I/A Rcpts (Other)		196.3										
Transfer Attorney 4 and Associated Authority from Government Services for Restructuring Purposes	TrIn	226.9	226.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		226.9										
Transfer Two Positions and Associated Authority from Labor, Business, and Corporations for Restructuring Purposes	TrIn	694.0	444.0	0.0	250.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		50.0										
1007 I/A Rcpts (Other)		644.0										
Transfer Attorney 5 and Associated Authority to Government Services for Restructuring Purposes	TrOut	-295.3	-295.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-177.2										
1007 I/A Rcpts (Other)		-118.1										
Transfer 27 Positions and Associated Authority to Legal Support Services for Restructuring Purposes	TrOut	-3,202.9	-3,202.9	0.0	0.0	0.0	0.0	0.0	0.0	-27	0	0
1004 Gen Fund (UGF)		-2,627.7										
1007 I/A Rcpts (Other)		-497.2										
1141 RCA Rcpts (DGF)		-78.0										
Transfer Two Positions and Associated Authority to Labor, Business, and Corporations for Restructuring Purposes	TrOut	-433.8	-433.8	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-433.8										

2025 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Health, Safety & Welfare

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY25 Authorized to FY25 Management Plan * * * (continued)												
FY25 Management Plan Total		13,179.3	11,426.8	72.1	1,610.6	53.2	16.6	0.0	0.0	50	0	4
* * * Changes from FY25 Management Plan to FY26 Adjusted Base * * *												
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	474.3	474.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		251.5										
1007 I/A Rcpts (Other)		191.4										
1141 RCA Rcpts (DGF)		31.4										
FY26 Adjusted Base Total		13,653.6	11,901.1	72.1	1,610.6	53.2	16.6	0.0	0.0	50	0	4
* * * Changes from FY26 Adjusted Base to FY26 Gov (12/12) * * *												
FY26 Gov (12/12) Total		13,653.6	11,901.1	72.1	1,610.6	53.2	16.6	0.0	0.0	50	0	4

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2025 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Labor, Business & Corporations**

	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov	[4] - [2] 25MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	0.0	7,551.9	7,624.0	8,688.7	8,688.7 >999 %	1,136.8 15.1 %	1,064.7 14.0 %
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	6,652.8	6,724.9	7,568.8	7,568.8 >999 %	916.0 13.8 %	843.9 12.5 %
2 Travel	0.0	55.7	55.7	57.7	57.7 >999 %	2.0 3.6 %	2.0 3.6 %
3 Services	0.0	745.1	745.1	942.1	942.1 >999 %	197.0 26.4 %	197.0 26.4 %
4 Commodities	0.0	71.5	71.5	93.3	93.3 >999 %	21.8 30.5 %	21.8 30.5 %
5 Capital Outlay	0.0	26.8	26.8	26.8	26.8 >999 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	0.0	2,203.7	2,292.2	3,404.8	3,404.8 >999 %	1,201.1 54.5 %	1,112.6 48.5 %
1005 GF/Prgm (DGF)	0.0	136.0	136.0	136.0	136.0 >999 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	4,896.8	4,880.4	4,853.3	4,853.3 >999 %	-43.5 -0.9 %	-27.1 -0.6 %
1061 CIP Rcpts (Other)	0.0	200.0	200.0	200.0	200.0 >999 %	0.0	0.0
1168 Tob ED/CES (DGF)	0.0	115.4	115.4	94.6	94.6 >999 %	-20.8 -18.0 %	-20.8 -18.0 %
<u>Positions</u>							
Perm Full Time	0	27	31	32	32 >999 %	5 18.5 %	1 3.2 %
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2025 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Labor, Business & Corporations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	9,673.6	7,395.0	59.0	2,121.3	71.5	26.8	0.0	0.0	37	0	0
1004 Gen Fund (UGF)		3,286.7										
1005 GF/Prgm (DGF)		136.0										
1007 I/A Rcpts (Other)		5,935.5										
1061 CIP Rcpts (Other)		200.0										
1168 Tob ED/CES (DGF)		115.4										
FY25 Enrolled Total		9,673.6	7,395.0	59.0	2,121.3	71.5	26.8	0.0	0.0	37	0	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
FY25 Authorized Total		9,673.6	7,395.0	59.0	2,121.3	71.5	26.8	0.0	0.0	37	0	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Transfer Authority from Travel and Services for Anticipated Personal Services Expenditures	LIT	0.0	1,049.5	-3.3	-1,046.2	0.0	0.0	0.0	0.0	0	0	0
Transfer Two Positions and Associated Authority from Health, Safety, and Welfare for Restructuring Purposes	TrIn	433.8	433.8	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		433.8										
Transfer Attorney 5 and Associated Authority from Resource Development, and Infrastructure for Restructuring Purposes	TrIn	263.9	263.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		263.9										
Transfer Two Positions and Associated Authority from Special Litigation and Appeals for Restructuring Purposes	TrIn	285.3	285.3	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts (Other)		285.3										
Transfer Attorney 4 and Associated Authority to Civil Defense Litigation for Restructuring Purposes	TrOut	-297.2	-217.2	0.0	-80.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-80.0										
1007 I/A Rcpts (Other)		-217.2										
Transfer Attorney 6 and Associated Authority to Government Services for Restructuring Purposes	TrOut	-313.6	-313.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-313.6										
Transfer Division Director and Associated Authority to Deputy Attorney General's Office for Restructuring Purposes	TrOut	-343.3	-343.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-171.7										
1007 I/A Rcpts (Other)		-171.6										
Transfer Two Positions and Associated Authority to Health, Safety, and Welfare for Restructuring Purposes	TrOut	-694.0	-444.0	0.0	-250.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-50.0										
1007 I/A Rcpts (Other)		-644.0										
Transfer Attorney 4 and Associated Authority to Resource Development and Infrastructure for Restructuring Purposes	TrOut	-207.7	-207.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-135.0										
1007 I/A Rcpts (Other)		-72.7										
Transfer Two Positions and Associated Authority to Special Litigation and Appeals for Restructuring Purposes	TrOut	-395.9	-395.9	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-395.9										

2025 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Labor, Business & Corporations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY25 Authorized to FY25 Management Plan * * * (continued)												
Transfer Seven Positions and Associated Authority to Legal Support Services for Restructuring Purposes	TrOut	-853.0	-853.0	0.0	0.0	0.0	0.0	0.0	0.0	-7	0	0
1004 Gen Fund (UGF)		-370.6										
1007 I/A Rcpts (Other)		-482.4										
FY25 Management Plan Total		7,551.9	6,652.8	55.7	745.1	71.5	26.8	0.0	0.0	27	0	0
* * * Changes from FY25 Management Plan to FY26 Adjusted Base * * *												
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	292.1	292.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		88.5										
1007 I/A Rcpts (Other)		203.6										
Transfer Four Positions from Government Services for Labor Relations Work	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Transfer Interagency Receipts to Government Services Component for Anticipated Agreements	TrOut	-220.0	-220.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-220.0										
FY26 Adjusted Base Total		7,624.0	6,724.9	55.7	745.1	71.5	26.8	0.0	0.0	31	0	0
* * * Changes from FY26 Adjusted Base to FY26 Gov (12/12) * * *												
Funding for Labor Relations Analysts from Department of Administration for Program Alignment	ATrIn	805.6	595.0	1.0	192.8	16.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		805.6										
Attorney 5 Position and Associated Expenditures to Assist for Labor Relations Work	Inc	279.9	248.9	1.0	25.0	5.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		279.9										
Reduce Authority to Align with Balance in Tobacco Use Education and Cessation Fund	Dec	-20.8	0.0	0.0	-20.8	0.0	0.0	0.0	0.0	0	0	0
1168 Tob ED/CES (DGF)		-20.8										
Replace Interagency Receipts Authority for Salary Adjustments Applied to the 4 Positions Transferred for Labor Relations	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		27.1										
1007 I/A Rcpts (Other)		-27.1										
FY26 Gov (12/12) Total		8,688.7	7,568.8	57.7	942.1	93.3	26.8	0.0	0.0	32	0	0

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2025 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Legal Support Services**

	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov	[4] - [2] 25MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	0.0	13,336.1	13,576.6	13,576.6	13,576.6 >999 %	240.5 1.8 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	12,599.2	12,839.7	12,839.7	12,839.7 >999 %	240.5 1.9 %	0.0
2 Travel	0.0	38.3	38.3	38.3	38.3 >999 %	0.0	0.0
3 Services	0.0	618.2	618.2	618.2	618.2 >999 %	0.0	0.0
4 Commodities	0.0	80.4	80.4	80.4	80.4 >999 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	0.0	6,379.1	6,494.3	6,494.3	6,494.3 >999 %	115.2 1.8 %	0.0
1007 I/A Rcpts (Other)	0.0	6,396.7	6,509.9	6,509.9	6,509.9 >999 %	113.2 1.8 %	0.0
1055 IA/OIL HAZ (Other)	0.0	156.5	163.4	163.4	163.4 >999 %	6.9 4.4 %	0.0
1105 PF Gross (Other)	0.0	108.6	111.4	111.4	111.4 >999 %	2.8 2.6 %	0.0
1108 Stat Desig (Other)	0.0	217.2	218.9	218.9	218.9 >999 %	1.7 0.8 %	0.0
1141 RCA Rcpts (DGF)	0.0	78.0	78.7	78.7	78.7 >999 %	0.7 0.9 %	0.0
<u>Positions</u>							
Perm Full Time	0	110	110	110	110 >999 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2025 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Legal Support Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	4,452.6	3,652.3	0.0	724.9	75.4	0.0	0.0	0.0	35	0	0
1004 Gen Fund (UGF)		2,200.6										
1007 I/A Rcpts (Other)		2,189.6										
1105 PF Gross (Other)		62.4										
FY25 Enrolled Total		4,452.6	3,652.3	0.0	724.9	75.4	0.0	0.0	0.0	35	0	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
FY25 Authorized Total		4,452.6	3,652.3	0.0	724.9	75.4	0.0	0.0	0.0	35	0	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Transfer Authority from Services for Anticipated Personal Services and Travel Expenditures	LIT	0.0	94.4	37.3	-131.7	0.0	0.0	0.0	0.0	0	0	0
Transfer 12 Positions and Associated Authority from Civil Defense Litigation for Restructuring Purposes	TrIn	1,359.0	1,359.0	0.0	0.0	0.0	0.0	0.0	0.0	12	0	0
1007 I/A Rcpts (Other)		1,359.0										
Transfer 27 Paralegals and Law Office Assistants from Health, Safety, and Welfare for Restructuring Purposes	TrIn	3,202.9	3,202.9	0.0	0.0	0.0	0.0	0.0	0.0	27	0	0
1004 Gen Fund (UGF)		2,627.7										
1007 I/A Rcpts (Other)		497.2										
1141 RCA Rcpts (DGF)		78.0										
Transfer 13 Positions and Associated Authority from Government Services for Restructuring Purposes	TrIn	1,829.9	1,798.9	1.0	25.0	5.0	0.0	0.0	0.0	13	0	0
1004 Gen Fund (UGF)		799.5										
1007 I/A Rcpts (Other)		899.6										
1108 Stat Desig (Other)		130.8										
Transfer Seven Positions and Associated Authority from Labor, Business, and Corporations for Restructuring Purposes	TrIn	853.0	853.0	0.0	0.0	0.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		370.6										
1007 I/A Rcpts (Other)		482.4										
Transfer 11 Paralegals and Law Office Assistants from Resource Development and Infrastructure for Restructuring Purposes	TrIn	1,223.2	1,223.2	0.0	0.0	0.0	0.0	0.0	0.0	11	0	0
1004 Gen Fund (UGF)		380.7										
1007 I/A Rcpts (Other)		639.8										
1055 IA/OIL HAZ (Other)		156.5										
1105 PF Gross (Other)		46.2										
Transfer Four Positions and Associated Authority from Special Litigation and Appeals for Restructuring Purposes	TrIn	415.5	415.5	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
1007 I/A Rcpts (Other)		329.1										
1108 Stat Desig (Other)		86.4										
Transfer Special Assistant to the Commissioner from Office of the Attorney General for Restructuring Purposes	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY25 Management Plan Total		13,336.1	12,599.2	38.3	618.2	80.4	0.0	0.0	0.0	110	0	0

2025 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Legal Support Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY25 Management Plan to FY26 Adjusted Base * * *												
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	240.5	240.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		115.2										
1007 I/A Rcpts (Other)		113.2										
1055 IA/OIL HAZ (Other)		6.9										
1105 PF Gross (Other)		2.8										
1108 Stat Desig (Other)		1.7										
1141 RCA Rcpts (DGF)		0.7										
FY26 Adjusted Base Total		13,576.6	12,839.7	38.3	618.2	80.4	0.0	0.0	0.0	110	0	0
* * * Changes from FY26 Adjusted Base to FY26 Gov (12/12) * * *												
FY26 Gov (12/12) Total		13,576.6	12,839.7	38.3	618.2	80.4	0.0	0.0	0.0	110	0	0

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2025 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: Resource Development & Infrastructure

	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov	[4] - [2] 25MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	0.0	10,905.0	11,284.4	11,284.4	11,284.4 >999 %	379.4 3.5 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	8,609.0	8,988.4	8,988.4	8,988.4 >999 %	379.4 4.4 %	0.0
2 Travel	0.0	61.2	61.2	61.2	61.2 >999 %	0.0	0.0
3 Services	0.0	2,153.5	2,153.5	2,153.5	2,153.5 >999 %	0.0	0.0
4 Commodities	0.0	79.4	79.4	79.4	79.4 >999 %	0.0	0.0
5 Capital Outlay	0.0	1.9	1.9	1.9	1.9 >999 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	0.0	3,477.6	3,623.9	3,623.9	3,623.9 >999 %	146.3 4.2 %	0.0
1007 I/A Rcpts (Other)	0.0	3,853.1	4,008.7	4,008.7	4,008.7 >999 %	155.6 4.0 %	0.0
1055 IA/OIL HAZ (Other)	0.0	417.8	435.3	435.3	435.3 >999 %	17.5 4.2 %	0.0
1061 CIP Rcpts (Other)	0.0	200.3	200.3	200.3	200.3 >999 %	0.0	0.0
1105 PF Gross (Other)	0.0	2,956.2	3,016.2	3,016.2	3,016.2 >999 %	60.0 2.0 %	0.0
<u>Positions</u>							
Perm Full Time	0	36	36	36	36 >999 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	4	4	4	4 >999 %	0	0

2025 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: Resource Development & Infrastructure

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	12,756.6	9,428.1	42.0	3,205.2	79.4	1.9	0.0	0.0	48	0	4
1004 Gen Fund (UGF)		4,814.0										
1007 I/A Rcpts (Other)		4,292.4										
1055 IA/OIL HAZ (Other)		543.9										
1061 CIP Rcpts (Other)		200.3										
1105 PF Gross (Other)		2,906.0										
FY25 Enrolled Total		12,756.6	9,428.1	42.0	3,205.2	79.4	1.9	0.0	0.0	48	0	4
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P55 L02 (HB268))	FisNot25	257.6	257.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		92.7										
1007 I/A Rcpts (Other)		112.3										
1055 IA/OIL HAZ (Other)		12.6										
1105 PF Gross (Other)		40.0										
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P55 L02 (HB268))	FisNot25	363.7	363.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		131.1										
1007 I/A Rcpts (Other)		158.4										
1055 IA/OIL HAZ (Other)		17.8										
1105 PF Gross (Other)		56.4										
FY25 Authorized Total		13,377.9	10,049.4	42.0	3,205.2	79.4	1.9	0.0	0.0	48	0	4
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Transfer Authority from Services for Anticipated Personal Services and Travel Expenditures	LIT	0.0	71.7	19.2	-90.9	0.0	0.0	0.0	0.0	0	0	0
Transfer Attorney 5 and Associated Authority from Civil Defense Litigation for Restructuring Purposes	TrIn	282.2	282.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		56.4										
1007 I/A Rcpts (Other)		225.8										
Transfer Attorney 4 and Associated Authority from Labor, Business, and Corporations for Restructuring Purposes	TrIn	207.7	207.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		135.0										
1007 I/A Rcpts (Other)		72.7										
Transfer Authority from Special Litigation and Appeals for Restructuring Purposes	TrIn	239.2	0.0	0.0	239.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		239.2										
Transfer Two Positions and Associated Authority to Civil Defense Litigation for Restructuring Purposes	TrOut	-514.9	-514.9	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-170.9										
1007 I/A Rcpts (Other)		-344.0										
Transfer Attorney 5 and Associated Authority to Labor, Business, and Corporation for Restructuring Purposes	TrOut	-263.9	-263.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)		-263.9										

2025 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: Resource Development & Infrastructure

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY25 Authorized to FY25 Management Plan * * * (continued)												
Transfer Eleven Positions and Associated Authority to Legal Support Services for Restructuring Purposes	TrOut	-1,223.2	-1,223.2	0.0	0.0	0.0	0.0	0.0	0.0	-11	0	0
1004 Gen Fund (UGF)		-380.7										
1007 I/A Rcpts (Other)		-639.8										
1055 IA/OIL HAZ (Other)		-156.5										
1105 PF Gross (Other)		-46.2										
Transfer Authority to Government Services for Restructuring Purposes	TrOut	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-200.0										
Transfer Authority to Special Litigation and Appeals for Restructuring Purposes	TrOut	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,000.0										
FY25 Management Plan Total		10,905.0	8,609.0	61.2	2,153.5	79.4	1.9	0.0	0.0	36	0	4
* * * Changes from FY25 Management Plan to FY26 Adjusted Base * * *												
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	379.4	379.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		146.3										
1007 I/A Rcpts (Other)		155.6										
1055 IA/OIL HAZ (Other)		17.5										
1105 PF Gross (Other)		60.0										
FY26 Adjusted Base Total		11,284.4	8,988.4	61.2	2,153.5	79.4	1.9	0.0	0.0	36	0	4
* * * Changes from FY26 Adjusted Base to FY26 Gov (12/12) * * *												
FY26 Gov (12/12) Total		11,284.4	8,988.4	61.2	2,153.5	79.4	1.9	0.0	0.0	36	0	4

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2025 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Special Litigation & Appeals**

	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov	[4] - [2] 25MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	0.0	5,698.2	5,894.9	5,894.9	5,894.9 >999 %	196.7 3.5 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	4,626.4	4,823.1	4,823.1	4,823.1 >999 %	196.7 4.3 %	0.0
2 Travel	0.0	78.7	78.7	78.7	78.7 >999 %	0.0	0.0
3 Services	0.0	967.9	967.9	967.9	967.9 >999 %	0.0	0.0
4 Commodities	0.0	16.4	16.4	16.4	16.4 >999 %	0.0	0.0
5 Capital Outlay	0.0	8.8	8.8	8.8	8.8 >999 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	0.0	4,270.6	4,448.5	4,448.5	4,448.5 >999 %	177.9 4.2 %	0.0
1108 Stat Desig (Other)	0.0	1,427.6	1,446.4	1,446.4	1,446.4 >999 %	18.8 1.3 %	0.0
<u>Positions</u>							
Perm Full Time	0	21	21	21	21 >999 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2025 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Special Litigation & Appeals**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	5,699.2	4,954.8	33.0	696.2	6.4	8.8	0.0	0.0	25	0	0
1004 Gen Fund (UGF)		2,974.7										
1007 I/A Rcpts (Other)		1,705.1										
1108 Stat Desig (Other)		1,019.4										
FY25 Enrolled Total		5,699.2	4,954.8	33.0	696.2	6.4	8.8	0.0	0.0	25	0	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
FY25 Authorized Total		5,699.2	4,954.8	33.0	696.2	6.4	8.8	0.0	0.0	25	0	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Transfer Authority from Services for Anticipated Personal Services and Travel Expenditures	LIT	0.0	46.6	43.7	-90.3	0.0	0.0	0.0	0.0	0	0	0
Transfer Two Positions and Associated Authority from Government Services for Consumer Protection Unit Expansion	TrIn	494.6	331.4	2.0	151.2	10.0	0.0	0.0	0.0	2	0	0
1108 Stat Desig (Other)		494.6										
Transfer Two Positions and Associated Authority from Labor, Business, and Corporations for Restructuring Purposes	TrIn	395.9	395.9	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		395.9										
Transfer Authority from Resource Development and Infrastructure for Retructuring Purposes	TrIn	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,000.0										
Transfer Two Positions and Associated Authority to Labor, Business, and Corporations for Restructuring Purposes	TrOut	-285.3	-285.3	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1007 I/A Rcpts (Other)		-285.3										
Transfer Four Positions and Associated Authority to Legal Support Services for Restructuring Purposes	TrOut	-415.5	-415.5	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
1007 I/A Rcpts (Other)		-329.1										
1108 Stat Desig (Other)		-86.4										
Transfer Two Positions and Associated Authority to Government Services for Restructuring Purposes	TrOut	-401.5	-401.5	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1007 I/A Rcpts (Other)		-401.5										
Transfer Authority to Civil Defense Litigation for Restructuring Purposes	TrOut	-550.0	0.0	0.0	-550.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
1007 I/A Rcpts (Other)		-450.0										
Transfer Authority to Resource Development and Infrastructure for Restructuring Purposes	TrOut	-239.2	0.0	0.0	-239.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-239.2										
FY25 Management Plan Total		5,698.2	4,626.4	78.7	967.9	16.4	8.8	0.0	0.0	21	0	0
* * * Changes from FY25 Management Plan to FY26 Adjusted Base * * *												
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	196.7	196.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		177.9										
1108 Stat Desig (Other)		18.8										
FY26 Adjusted Base Total		5,894.9	4,823.1	78.7	967.9	16.4	8.8	0.0	0.0	21	0	0

2025 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Special Litigation & Appeals

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY26 Adjusted Base to FY26 Gov (12/12) * * *												
FY26 Gov (12/12) Total		5,894.9	4,823.1	78.7	967.9	16.4	8.8	0.0	0.0	21	0	0

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2025 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Child Protection**

	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov	[4] - [2] 25MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	10,127.7	0.0	0.0	0.0	-10,127.7 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	8,676.9	0.0	0.0	0.0	-8,676.9 -100.0 %	0.0	0.0
2 Travel	52.7	0.0	0.0	0.0	-52.7 -100.0 %	0.0	0.0
3 Services	1,343.0	0.0	0.0	0.0	-1,343.0 -100.0 %	0.0	0.0
4 Commodities	53.5	0.0	0.0	0.0	-53.5 -100.0 %	0.0	0.0
5 Capital Outlay	1.6	0.0	0.0	0.0	-1.6 -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	6,815.5	0.0	0.0	0.0	-6,815.5 -100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	3,312.2	0.0	0.0	0.0	-3,312.2 -100.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	56	0	0	0	-56 -100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

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2025 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Commercial and Fair Business**

	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov	[4] - [2] 25MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	5,224.8	0.0	0.0	0.0	-5,224.8 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	3,604.2	0.0	0.0	0.0	-3,604.2 -100.0 %	0.0	0.0
2 Travel	44.5	0.0	0.0	0.0	-44.5 -100.0 %	0.0	0.0
3 Services	1,493.8	0.0	0.0	0.0	-1,493.8 -100.0 %	0.0	0.0
4 Commodities	81.3	0.0	0.0	0.0	-81.3 -100.0 %	0.0	0.0
5 Capital Outlay	1.0	0.0	0.0	0.0	-1.0 -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	639.1	0.0	0.0	0.0	-639.1 -100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	3,480.4	0.0	0.0	0.0	-3,480.4 -100.0 %	0.0	0.0
1108 Stat Desig (Other)	990.8	0.0	0.0	0.0	-990.8 -100.0 %	0.0	0.0
1168 Tob ED/CES (DGF)	114.5	0.0	0.0	0.0	-114.5 -100.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	20	0	0	0	-20 -100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

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2025 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Environmental Law**

	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov	[4] - [2] 25MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	1,898.4	0.0	0.0	0.0	-1,898.4 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	1,642.8	0.0	0.0	0.0	-1,642.8 -100.0 %	0.0	0.0
2 Travel	14.8	0.0	0.0	0.0	-14.8 -100.0 %	0.0	0.0
3 Services	227.5	0.0	0.0	0.0	-227.5 -100.0 %	0.0	0.0
4 Commodities	13.0	0.0	0.0	0.0	-13.0 -100.0 %	0.0	0.0
5 Capital Outlay	0.3	0.0	0.0	0.0	-0.3 -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	935.7	0.0	0.0	0.0	-935.7 -100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	720.3	0.0	0.0	0.0	-720.3 -100.0 %	0.0	0.0
1055 IA/OIL HAZ (Other)	242.4	0.0	0.0	0.0	-242.4 -100.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	12	0	0	0	-12 -100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

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2025 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Human Services**

	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov	[4] - [2] 25MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	3,987.3	0.0	0.0	0.0	-3,987.3 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	3,532.6	0.0	0.0	0.0	-3,532.6 -100.0 %	0.0	0.0
2 Travel	28.5	0.0	0.0	0.0	-28.5 -100.0 %	0.0	0.0
3 Services	401.8	0.0	0.0	0.0	-401.8 -100.0 %	0.0	0.0
4 Commodities	23.6	0.0	0.0	0.0	-23.6 -100.0 %	0.0	0.0
5 Capital Outlay	0.8	0.0	0.0	0.0	-0.8 -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	2,550.3	0.0	0.0	0.0	-2,550.3 -100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	1,336.9	0.0	0.0	0.0	-1,336.9 -100.0 %	0.0	0.0
1037 GF/MH (UGF)	100.1	0.0	0.0	0.0	-100.1 -100.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	24	0	0	0	-24 -100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

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2025 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Labor and State Affairs**

	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov	[4] - [2] 25MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	4,265.4	0.0	0.0	0.0	-4,265.4 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	3,178.6	0.0	0.0	0.0	-3,178.6 -100.0 %	0.0	0.0
2 Travel	22.8	0.0	0.0	0.0	-22.8 -100.0 %	0.0	0.0
3 Services	1,014.9	0.0	0.0	0.0	-1,014.9 -100.0 %	0.0	0.0
4 Commodities	41.8	0.0	0.0	0.0	-41.8 -100.0 %	0.0	0.0
5 Capital Outlay	7.3	0.0	0.0	0.0	-7.3 -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	2,704.0	0.0	0.0	0.0	-2,704.0 -100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	1,561.4	0.0	0.0	0.0	-1,561.4 -100.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	24	0	0	0	-24 -100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

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**2025 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Legislation/Regulations**

	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov	[4] - [2] 25MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	2,130.3	0.0	0.0	0.0	-2,130.3 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	1,751.1	0.0	0.0	0.0	-1,751.1 -100.0 %	0.0	0.0
2 Travel	24.1	0.0	0.0	0.0	-24.1 -100.0 %	0.0	0.0
3 Services	336.4	0.0	0.0	0.0	-336.4 -100.0 %	0.0	0.0
4 Commodities	18.2	0.0	0.0	0.0	-18.2 -100.0 %	0.0	0.0
5 Capital Outlay	0.5	0.0	0.0	0.0	-0.5 -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	1,900.8	0.0	0.0	0.0	-1,900.8 -100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	229.5	0.0	0.0	0.0	-229.5 -100.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	11	0	0	0	-11 -100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

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2025 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Natural Resources**

	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov	[4] - [2] 25MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	7,768.4	0.0	0.0	0.0	-7,768.4 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	4,892.5	0.0	0.0	0.0	-4,892.5 -100.0 %	0.0	0.0
2 Travel	27.9	0.0	0.0	0.0	-27.9 -100.0 %	0.0	0.0
3 Services	2,787.3	0.0	0.0	0.0	-2,787.3 -100.0 %	0.0	0.0
4 Commodities	59.4	0.0	0.0	0.0	-59.4 -100.0 %	0.0	0.0
5 Capital Outlay	1.3	0.0	0.0	0.0	-1.3 -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	3,439.6	0.0	0.0	0.0	-3,439.6 -100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	1,274.8	0.0	0.0	0.0	-1,274.8 -100.0 %	0.0	0.0
1105 PF Gross (Other)	2,935.5	0.0	0.0	0.0	-2,935.5 -100.0 %	0.0	0.0
1236 AK LNG I/A (Other)	118.5	0.0	0.0	0.0	-118.5 -100.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	27	0	0	0	-27 -100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

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2025 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Opinions, Appeals and Ethics**

	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov	[4] - [2] 25MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	2,628.7	0.0	0.0	0.0	-2,628.7 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	1,660.7	0.0	0.0	0.0	-1,660.7 -100.0 %	0.0	0.0
2 Travel	2.9	0.0	0.0	0.0	-2.9 -100.0 %	0.0	0.0
3 Services	949.6	0.0	0.0	0.0	-949.6 -100.0 %	0.0	0.0
4 Commodities	8.7	0.0	0.0	0.0	-8.7 -100.0 %	0.0	0.0
5 Capital Outlay	6.8	0.0	0.0	0.0	-6.8 -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	2,628.7	0.0	0.0	0.0	-2,628.7 -100.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	13	0	0	0	-13 -100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

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2025 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: Regulatory Affairs Public Advocacy

	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov		[4] - [2] 25MgtPln to Gov		[4] - [3] AdjBase to Gov
Total	2,987.0	0.0	0.0	0.0	-2,987.0 -100.0 %		0.0		0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,880.3	0.0	0.0	0.0	-1,880.3 -100.0 %		0.0		0.0
2 Travel	9.5	0.0	0.0	0.0	-9.5 -100.0 %		0.0		0.0
3 Services	1,073.7	0.0	0.0	0.0	-1,073.7 -100.0 %		0.0		0.0
4 Commodities	23.0	0.0	0.0	0.0	-23.0 -100.0 %		0.0		0.0
5 Capital Outlay	0.5	0.0	0.0	0.0	-0.5 -100.0 %		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	397.3	0.0	0.0	0.0	-397.3 -100.0 %		0.0		0.0
1141 RCA Rcpts (DGF)	2,589.7	0.0	0.0	0.0	-2,589.7 -100.0 %		0.0		0.0
<u>Positions</u>									
Perm Full Time	10	0	0	0	-10 -100.0 %		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0

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**2025 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Special Litigation**

	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov	[4] - [2] 25MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	989.0	0.0	0.0	0.0	-989.0 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	902.8	0.0	0.0	0.0	-902.8 -100.0 %	0.0	0.0
2 Travel	3.3	0.0	0.0	0.0	-3.3 -100.0 %	0.0	0.0
3 Services	82.9	0.0	0.0	0.0	-82.9 -100.0 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	989.0	0.0	0.0	0.0	-989.0 -100.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	9	0	0	0	-9 -100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

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**2025 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Information and Project Support**

	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov	[4] - [2] 25MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	1,322.1	0.0	0.0	0.0	-1,322.1 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	1,106.3	0.0	0.0	0.0	-1,106.3 -100.0 %	0.0	0.0
2 Travel	5.1	0.0	0.0	0.0	-5.1 -100.0 %	0.0	0.0
3 Services	208.8	0.0	0.0	0.0	-208.8 -100.0 %	0.0	0.0
4 Commodities	1.9	0.0	0.0	0.0	-1.9 -100.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	159.3	0.0	0.0	0.0	-159.3 -100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	1,162.8	0.0	0.0	0.0	-1,162.8 -100.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	18	0	0	0	-18 -100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

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**2025 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Torts & Workers' Compensation**

	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov	[4] - [2] 25MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	5,101.0	0.0	0.0	0.0	-5,101.0 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	3,941.6	0.0	0.0	0.0	-3,941.6 -100.0 %	0.0	0.0
2 Travel	113.0	0.0	0.0	0.0	-113.0 -100.0 %	0.0	0.0
3 Services	987.9	0.0	0.0	0.0	-987.9 -100.0 %	0.0	0.0
4 Commodities	58.1	0.0	0.0	0.0	-58.1 -100.0 %	0.0	0.0
5 Capital Outlay	0.4	0.0	0.0	0.0	-0.4 -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	608.3	0.0	0.0	0.0	-608.3 -100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	4,492.7	0.0	0.0	0.0	-4,492.7 -100.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	32	0	0	0	-32 -100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

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2025 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Transportation Section**

	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov	[4] - [2] 25MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	2,041.5	0.0	0.0	0.0	-2,041.5 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	1,565.3	0.0	0.0	0.0	-1,565.3 -100.0 %	0.0	0.0
2 Travel	20.0	0.0	0.0	0.0	-20.0 -100.0 %	0.0	0.0
3 Services	438.3	0.0	0.0	0.0	-438.3 -100.0 %	0.0	0.0
4 Commodities	17.5	0.0	0.0	0.0	-17.5 -100.0 %	0.0	0.0
5 Capital Outlay	0.4	0.0	0.0	0.0	-0.4 -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	350.2	0.0	0.0	0.0	-350.2 -100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	1,625.8	0.0	0.0	0.0	-1,625.8 -100.0 %	0.0	0.0
1061 CIP Rcpts (Other)	65.5	0.0	0.0	0.0	-65.5 -100.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	14	0	0	0	-14 -100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

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2025 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Administration and Support
Allocation: Office of the Attorney General**

	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov		[4] - [2] 25MgtPln to Gov		[4] - [3] AdjBase to Gov
Total	862.9	959.1	986.1	986.1	123.2	14.3 %	27.0	2.8 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	759.9	617.5	644.5	644.5	-115.4	-15.2 %	27.0	4.4 %	0.0
2 Travel	21.0	58.5	58.5	58.5	37.5	178.6 %	0.0		0.0
3 Services	80.7	255.1	255.1	255.1	174.4	216.1 %	0.0		0.0
4 Commodities	1.3	28.0	28.0	28.0	26.7	>999 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	602.1	595.4	614.1	614.1	12.0	2.0 %	18.7	3.1 %	0.0
1007 I/A Rcpts (Other)	260.8	363.7	372.0	372.0	111.2	42.6 %	8.3	2.3 %	0.0
<u>Positions</u>									
Perm Full Time	4	3	3	3	-1	-25.0 %	0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0

2025 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Administration and Support
Allocation: Office of the Attorney General**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	924.2	779.6	58.5	58.1	28.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		577.2										
1007 I/A Rcpts (Other)		347.0										
FY25 Enrolled Total		924.2	779.6	58.5	58.1	28.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P55 L02 (HB268))	FisNot25	14.5	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.6										
1007 I/A Rcpts (Other)		6.9										
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P55 L02 (HB268))	FisNot25	20.4	20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.6										
1007 I/A Rcpts (Other)		9.8										
FY25 Authorized Total		959.1	814.5	58.5	58.1	28.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Transfer Authority from Personal Services for Anticipated Services Expenditures	LIT	0.0	-197.0	0.0	197.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Special Assistant to the Commissioner to Legal Support Services for Restructuring Purposes	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY25 Management Plan Total		959.1	617.5	58.5	255.1	28.0	0.0	0.0	0.0	3	0	0
* * * Changes from FY25 Management Plan to FY26 Adjusted Base * * *												
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.7										
1007 I/A Rcpts (Other)		8.3										
FY26 Adjusted Base Total		986.1	644.5	58.5	255.1	28.0	0.0	0.0	0.0	3	0	0
* * * Changes from FY26 Adjusted Base to FY26 Gov (12/12) * * *												
FY26 Gov (12/12) Total		986.1	644.5	58.5	255.1	28.0	0.0	0.0	0.0	3	0	0

2025 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Administration and Support
Allocation: Administrative Services**

	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov		[4] - [2] 25MgtPln to Gov		[4] - [3] AdjBase to Gov
Total	2,545.4	3,747.0	3,814.0	3,814.0	1,268.6	49.8 %	67.0	1.8 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,040.5	2,871.1	2,938.1	2,938.1	897.6	44.0 %	67.0	2.3 %	0.0
2 Travel	0.1	23.3	23.3	23.3	23.2	>999 %	0.0		0.0
3 Services	487.2	842.6	842.6	842.6	355.4	72.9 %	0.0		0.0
4 Commodities	17.6	10.0	10.0	10.0	-7.6	-43.2 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,292.6	1,602.8	1,634.2	1,634.2	341.6	26.4 %	31.4	2.0 %	0.0
1007 I/A Rcpts (Other)	1,252.8	2,038.0	2,073.6	2,073.6	820.8	65.5 %	35.6	1.7 %	0.0
1061 CIP Rcpts (Other)	0.0	106.2	106.2	106.2	106.2	>999 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	19	20	20	20	1	5.3 %	0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0

2025 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Administration and Support
Allocation: Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	3,731.8	2,855.9	23.3	842.6	10.0	0.0	0.0	0.0	20	0	0
1004 Gen Fund (UGF)		1,602.8										
1007 I/A Rcpts (Other)		2,022.8										
1061 CIP Rcpts (Other)		106.2										
FY25 Enrolled Total		3,731.8	2,855.9	23.3	842.6	10.0	0.0	0.0	0.0	20	0	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P55 L02 (HB268))	FisNot25	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		6.3										
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P55 L02 (HB268))	FisNot25	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		8.9										
FY25 Authorized Total		3,747.0	2,871.1	23.3	842.6	10.0	0.0	0.0	0.0	20	0	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
FY25 Management Plan Total		3,747.0	2,871.1	23.3	842.6	10.0	0.0	0.0	0.0	20	0	0
* * * Changes from FY25 Management Plan to FY26 Adjusted Base * * *												
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	67.0	67.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		31.4										
1007 I/A Rcpts (Other)		35.6										
FY26 Adjusted Base Total		3,814.0	2,938.1	23.3	842.6	10.0	0.0	0.0	0.0	20	0	0
* * * Changes from FY26 Adjusted Base to FY26 Gov (12/12) * * *												
FY26 Gov (12/12) Total		3,814.0	2,938.1	23.3	842.6	10.0	0.0	0.0	0.0	20	0	0

2025 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Administration and Support

Allocation: State Facilities Maintenance and Operations

	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov	[4] - [2] 25MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	1,096.3	1,096.3	0.0	0.0	-1,096.3 -100.0 %	-1,096.3 -100.0 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	1,096.3	1,096.3	0.0	0.0	-1,096.3 -100.0 %	-1,096.3 -100.0 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	1,096.3	1,096.3	0.0	0.0	-1,096.3 -100.0 %	-1,096.3 -100.0 %	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2025 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Law

Appropriation: Administration and Support
Allocation: State Facilities Maintenance and Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY25 Enrolled * * *										
FY25 Enrolled Numbers	25Enroll	1,096.3	0.0	0.0	1,096.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,096.3			1,096.3		0.0	0.0	0.0	0	0	0
FY25 Enrolled Total												
		* * * Changes from FY25 Enrolled to FY25 Authorized * * *										
FY25 Authorized Total		1,096.3	0.0	0.0	1,096.3	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY25 Authorized to FY25 Management Plan * * *										
FY25 Management Plan Total		1,096.3	0.0	0.0	1,096.3	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY25 Management Plan to FY26 Adjusted Base * * *										
Transfer Funding to Facilities Rent State Owned to Adhere to Alaska Statute 37.07.020(e)	TrOut	-1,053.4	0.0	0.0	-1,053.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,053.4										
Transfer Funding to Facility Operations and Maintenance State Owned to Adhere to Alaska Statute 37.07.020(e)	TrOut	-42.9	0.0	0.0	-42.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-42.9										
FY26 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY26 Adjusted Base to FY26 Gov (12/12) * * *										
FY26 Gov (12/12) Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2025 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Administration and Support

Allocation: Facility Operations and Maintenance State Owned

	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov	[4] - [2] 25MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	0.0	0.0	42.9	42.9	42.9 >999 %	42.9 >999 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	42.9	42.9	42.9 >999 %	42.9 >999 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	0.0	0.0	42.9	42.9	42.9 >999 %	42.9 >999 %	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2025 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Administration and Support

Allocation: Facility Operations and Maintenance State Owned

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY25 Management Plan to FY26 Adjusted Base * * *												
Transfer Funding from State Facilities Maintenance and Operations to Adhere to Alaska Statute 37.07.020(e) 1004 Gen Fund (UGF) 42.9	TrIn	42.9	0.0	0.0	42.9	0.0	0.0	0.0	0.0	0	0	0
FY26 Adjusted Base Total		42.9	0.0	0.0	42.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY26 Adjusted Base to FY26 Gov (12/12) * * *												
Establish New Allocation for Facilities Operations and Maintenance State Owned	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY26 Gov (12/12) Total		42.9	0.0	0.0	42.9	0.0	0.0	0.0	0.0	0	0	0

**2025 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Administration and Support
Allocation: Facilities Rent State Owned**

	<u>[1]</u> <u>24Actual</u>	<u>[2]</u> <u>25MgtPln</u>	<u>[3]</u> <u>AdjBase</u>	<u>[4]</u> <u>Gov</u>	<u>[4] - [1]</u> <u>24Actual to Gov</u>	<u>[4] - [2]</u> <u>25MgtPln to Gov</u>	<u>[4] - [3]</u> <u>AdjBase to Gov</u>
Total	0.0	0.0	1,053.4	1,053.4	1,053.4 >999 %	1,053.4 >999 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	1,053.4	1,053.4	1,053.4 >999 %	1,053.4 >999 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	0.0	0.0	1,053.4	1,053.4	1,053.4 >999 %	1,053.4 >999 %	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2025 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Administration and Support
Allocation: Facilities Rent State Owned**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY25 Management Plan to FY26 Adjusted Base * * *												
Transfer Funding from State Facilities Maintenance and Operations to Adhere to Alaska Statute 37.07.020(e) 1004 Gen Fund (UGF) 1,053.4	TrIn	1,053.4	0.0	0.0	1,053.4	0.0	0.0	0.0	0.0	0	0	0
FY26 Adjusted Base Total		1,053.4	0.0	0.0	1,053.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY26 Adjusted Base to FY26 Gov (12/12) * * *												
Establish New Allocation for Facilities Rent State Owned	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY26 Gov (12/12) Total		1,053.4	0.0	0.0	1,053.4	0.0	0.0	0.0	0.0	0	0	0

2025 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Administration and Support

Allocation: Facility Operations and Maintenance Non-State Owned

	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov		[4] - [2] 25MgtPln to Gov		[4] - [3] AdjBase to Gov	
Total	0.0	0.0	0.0	335.5	335.5	>999 %	335.5	>999 %	335.5	>999 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	335.5	335.5	>999 %	335.5	>999 %	335.5	>999 %
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	0.0	0.0	0.0	335.5	335.5	>999 %	335.5	>999 %	335.5	>999 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	

2025 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Law

Appropriation: Administration and Support

Allocation: Facility Operations and Maintenance Non-State Owned

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY26 Adjusted Base to FY26 Gov (12/12) * * *												
Establish New Allocation for Facility Operations and Maintenance Non-State Owned	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add Interagency Receipt Authority to Adhere to Alaska Statute 37.07.020(e)	Inc	335.5	0.0	0.0	335.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		335.5										
FY26 Gov (12/12) Total		335.5	0.0	0.0	335.5	0.0	0.0	0.0	0.0	0	0	0

**2025 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Administration and Support
Allocation: Facilities Rent Non-State Owned**

	<u>[1]</u> <u>24Actual</u>	<u>[2]</u> <u>25MgtPln</u>	<u>[3]</u> <u>AdjBase</u>	<u>[4]</u> <u>Gov</u>	<u>[4] - [1]</u> <u>24Actual to Gov</u>		<u>[4] - [2]</u> <u>25MgtPln to Gov</u>		<u>[4] - [3]</u> <u>AdjBase to Gov</u>	
Total	0.0	0.0	0.0	4,223.0	4,223.0	>999 %	4,223.0	>999 %	4,223.0	>999 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	4,223.0	4,223.0	>999 %	4,223.0	>999 %	4,223.0	>999 %
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	0.0	0.0	0.0	4,223.0	4,223.0	>999 %	4,223.0	>999 %	4,223.0	>999 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	

2025 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Administration and Support
Allocation: Facilities Rent Non-State Owned**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY26 Adjusted Base to FY26 Gov (12/12) * * *												
Establish New Allocation for Facilities Rent Non-State Owned	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add Interagency Receipt Authority to Adhere to Alaska Statute 37.07.020(e)	Inc	4,223.0	0.0	0.0	4,223.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 4,223.0												
FY26 Gov (12/12) Total		4,223.0	0.0	0.0	4,223.0	0.0	0.0	0.0	0.0	0	0	0

2025 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Agency Unallocated Appropriation
Allocation: Agency Unallocated Appropriation**

	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov	[4] - [2] 25MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2025 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Agency Unallocated Appropriation
Allocation: Agency Unallocated Appropriation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P55 L04 (HB268))	FisNot25	5,141.2	5,141.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		67.7										
1003 GF/Match (UGF)		13.2										
1004 Gen Fund (UGF)		3,457.0										
1007 I/A Rcpts (Other)		1,424.5										
1055 IA/OIL HAZ (Other)		30.4										
1105 PF Gross (Other)		96.4										
1108 Stat Desig (Other)		16.4										
1141 RCA Rcpts (DGF)		35.6										
Reverse Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P55 L04 (HB268))	FisNot25	-5,141.2	-5,141.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-67.7										
1003 GF/Match (UGF)		-13.2										
1004 Gen Fund (UGF)		-3,457.0										
1007 I/A Rcpts (Other)		-1,424.5										
1055 IA/OIL HAZ (Other)		-30.4										
1105 PF Gross (Other)		-96.4										
1108 Stat Desig (Other)		-16.4										
1141 RCA Rcpts (DGF)		-35.6										
FY25 Authorized Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
FY25 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY25 Management Plan to FY26 Adjusted Base * * *												
FY26 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY26 Adjusted Base to FY26 Gov (12/12) * * *												
FY26 Gov (12/12) Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Agency: Department of Law

Gov

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

Al: 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

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Transaction Type Definitions

24Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
24Final	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
25Enroll	FY25 Enrolled numbers.
25LangEn	FY25 Enrolled language.
ATrIn	Inter-Agency Transfer In to an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget, though available funding may be less based on prior year expenditures.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
Dec	Decrement (reduction) of funds; may include positions.
FisNot	Fiscal Note appropriations for legislation effective in FY26.
FisNot25	Fiscal Note appropriations for legislation effective in FY25.
FndChg	Net zero fund source change.
FNOTI	Identifies funding changes reflected on fiscal notes for out years.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriation in the language sections of the operating budget bill(s); treated as one-time increments unless specified otherwise.
LangCC	Appropriations in the language sections of the prior year's operating budget bill(s).
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years (the entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's adjusted base budget when FY25 funding was not intended to continue into FY26.
PosAdj	Position increases or decreases with no funding change.
ReAprop	Reappropriation of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefit adjustments and Cost of Living Adjustment (COLA) distributions.
Special	Special appropriations are operating language appropriations made in bills other than the operating budget bill.
Struct	Appropriation or allocation structure changes.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY25), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.
Wordage	Clarifying language inserted into the numbers section of an appropriations bill; typically conditional or intent language.