

## Department of Public Safety Ten-Year Expenditure Projection

The mission of the Department of Public Safety is to ensure public safety and enforce fish and wildlife laws.

The department has six priority programs:

**Law enforcement patrol and investigations** includes basic police operations throughout the state. It does not include the cost of services shown in the rural law enforcement, domestic violence and sexual assault, or resource protection programs.

**Rural law enforcement** includes the Village Public Safety Officers program and rural-specific law enforcement operations and related indirect costs. It does not include fish and wildlife enforcement programs; these costs are shown in the resource protection program.

**Statewide public safety programs** include all services not included in other priority program areas. This includes services provided in general support of all law enforcement agencies in the state. Some, but not all, of those services include the Alaska Public Safety Information Network (APSIN), the Alaska Scientific Crime Detection Laboratory, Fire and Life Safety (State Fire Marshal), the Alcoholic Beverage Control Board, funding for the Civil Air Patrol, and related costs.

**Domestic violence and sexual assault programs (DV/SA)** includes the Council on Domestic Violence and Sexual Assault, police response and investigations and DV/SA-specific programs of the Alaska State Troopers.

**Resource protection** only includes most costs of the Alaska Wildlife Troopers and related indirect costs.

**Highway safety** includes only the Alaska Bureau of Highway Patrol and related indirect costs.

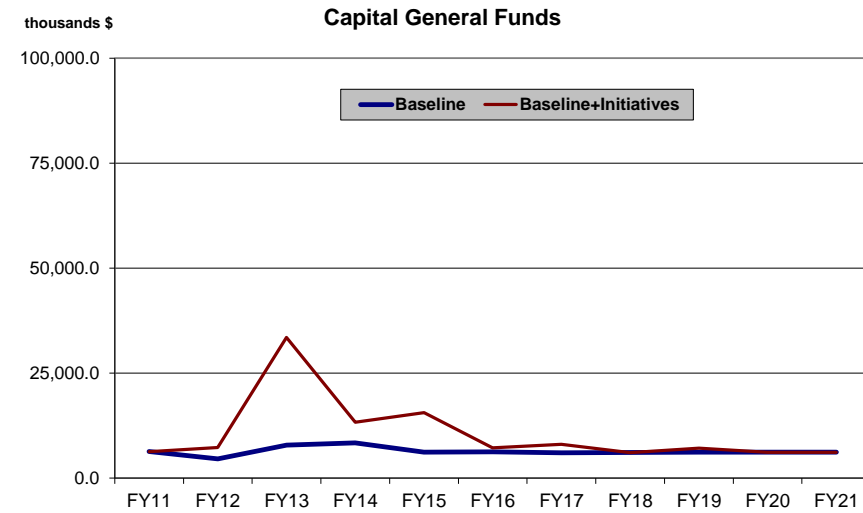
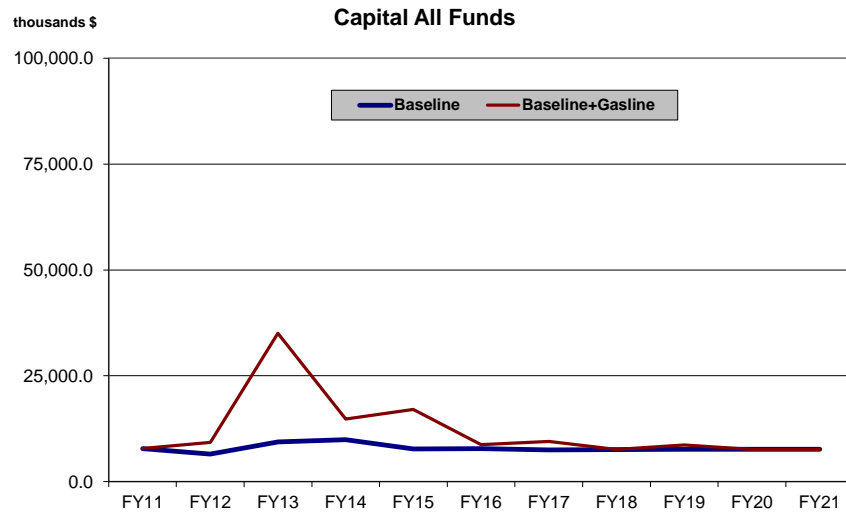
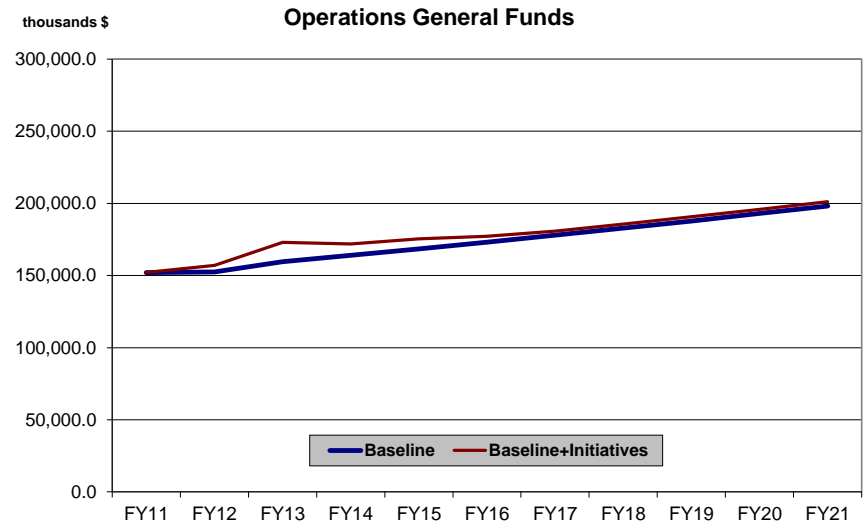
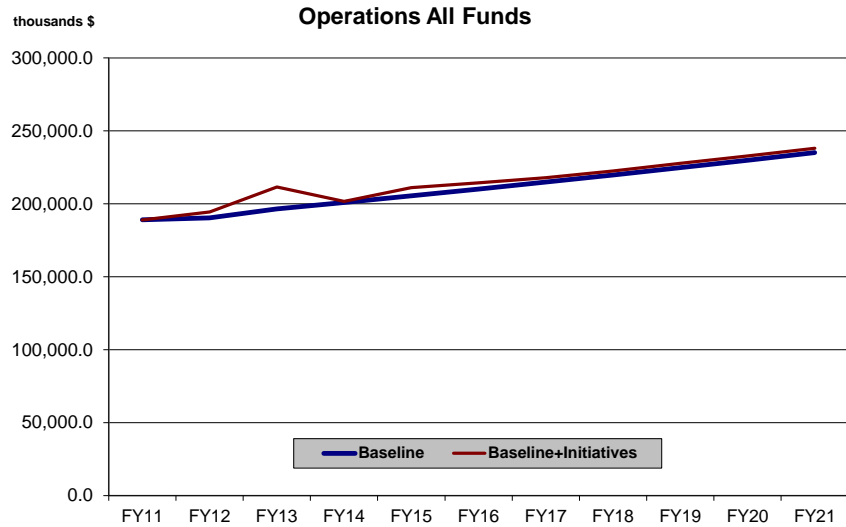
The following document provides an estimate of budget change over the next ten years. Projecting budgets ten years into the future is very challenging. Demographic and social changes outside the department's control have an outside impact on the department's services. The assumptions and numbers that make up the plan will continue to change as new information becomes available.

Note: The projections in the FY2012 plan are intended to be used as a planning tool. They do not represent a commitment by the Administration to propose spending nor bring in revenue at a particular level in FY2011, FY2012 or any future year.

Following the ten-year projection is a detailed listing of the various assumptions used to estimate future funding levels.

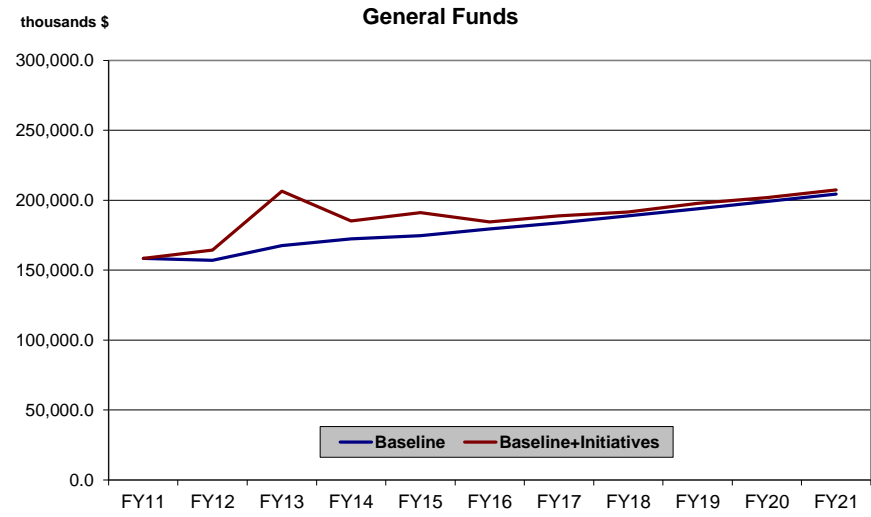
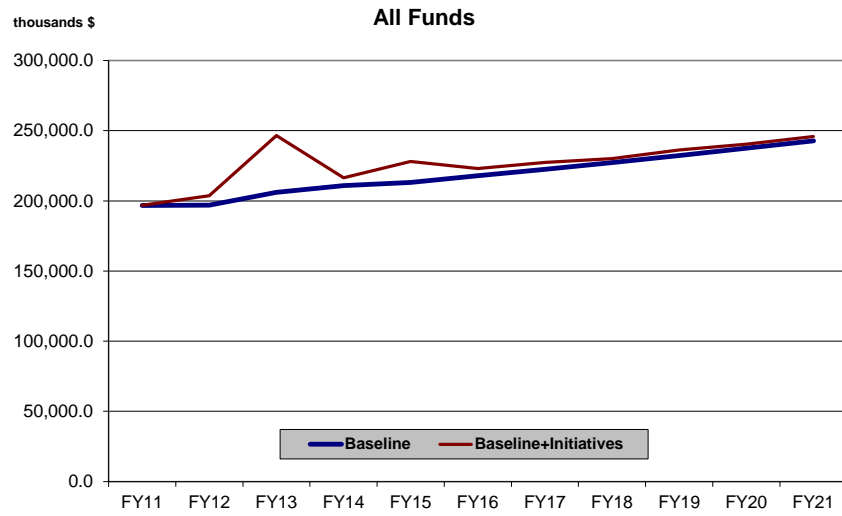
Note: The projections in the FY2012 plan are intended to be used as a planning tool. They do not represent a commitment by the Administration to propose spending nor bring in revenue at a particular level in FY2011, FY2012 or any future year.

## Public Safety



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## Public Safety



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## Public Safety

### Baseline Budget Growth 1/

(thousands \$)

	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>
<b>Total Appropriations</b>	196,802.2	197,306.8	205,957.7	210,846.5	213,175.3	217,854.9	222,361.0	227,305.0	232,383.2	237,539.5	242,837.6
General Fund Unrestricted	143,317.3	142,411.9	152,462.8	157,351.6	159,680.4	164,360.0	168,866.1	173,810.1	178,888.3	184,044.6	189,342.7
General Fund Designated	15,039.2	15,039.2	15,049.2	15,049.2	15,049.2	15,049.2	15,049.2	15,049.2	15,049.2	15,049.2	15,049.2
Other State Funds	18,195.3	19,105.3	18,195.3	18,195.3	18,195.3	18,195.3	18,195.3	18,195.3	18,195.3	18,195.3	18,195.3
Federal Funds	20,250.4	20,750.4	20,250.4	20,250.4	20,250.4	20,250.4	20,250.4	20,250.4	20,250.4	20,250.4	20,250.4
<b>Operations</b>	188,996.2	190,412.7	196,577.7	200,959.5	205,461.7	210,087.7	214,841.0	219,725.0	224,743.2	229,899.5	235,197.6
General Fund Unrestricted	137,011.3	137,517.8	144,582.8	148,964.6	153,466.8	158,092.8	162,846.1	167,730.1	172,748.3	177,904.6	183,202.7
General Fund Designated	15,039.2	15,039.2	15,049.2	15,049.2	15,049.2	15,049.2	15,049.2	15,049.2	15,049.2	15,049.2	15,049.2
Other State Funds	18,195.3	19,105.3	18,195.3	18,195.3	18,195.3	18,195.3	18,195.3	18,195.3	18,195.3	18,195.3	18,195.3
Federal Funds	18,750.4	18,750.4	18,750.4	18,750.4	18,750.4	18,750.4	18,750.4	18,750.4	18,750.4	18,750.4	18,750.4
<b>Formula Programs</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Unrestricted	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Designated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Non-formula Programs</b>	188,996.2	190,412.7	196,577.7	200,959.5	205,461.7	210,087.7	214,841.0	219,725.0	224,743.2	229,899.5	235,197.6
General Fund Unrestricted	137,011.3	137,517.8	144,582.8	148,964.6	153,466.8	158,092.8	162,846.1	167,730.1	172,748.3	177,904.6	183,202.7
General Fund Designated	15,039.2	15,039.2	15,049.2	15,049.2	15,049.2	15,049.2	15,049.2	15,049.2	15,049.2	15,049.2	15,049.2
Other State Funds	18,195.3	19,105.3	18,195.3	18,195.3	18,195.3	18,195.3	18,195.3	18,195.3	18,195.3	18,195.3	18,195.3
Federal Funds	18,750.4	18,750.4	18,750.4	18,750.4	18,750.4	18,750.4	18,750.4	18,750.4	18,750.4	18,750.4	18,750.4
<b>Capital</b>	7,806.0	6,894.1	9,380.0	9,887.0	7,713.6	7,767.2	7,520.0	7,580.0	7,640.0	7,640.0	7,640.0
General Fund Unrestricted	6,306.0	4,894.1	7,880.0	8,387.0	6,213.6	6,267.2	6,020.0	6,080.0	6,140.0	6,140.0	6,140.0
General Fund Designated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	1,500.0	2,000.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0

1. Baseline wage and benefit increases are handled in the statewide spreadsheet, with the exception of FY2011 contract costs that have been identified.

**Notes for FY11 Baseline Appropriations and department assumptions for FY12 and beyond**

See Assumptions section.

Note: The projections in the FY2012 plan are intended to be used as a planning tool. They do not represent a commitment by the Administration to propose spending nor bring in revenue at a particular level in FY2011, FY2012 or any future year.

## Public Safety

### Initiatives

(thousands \$)

	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>
<b>Total Appropriations</b>	0.0	6,768.7	40,569.8	5,595.0	14,877.7	5,127.9	4,919.5	2,831.0	3,944.7	2,839.1	2,952.8
General Fund Unrestricted	0.0	8,155.1	38,979.4	12,775.6	16,237.3	4,985.5	4,829.1	2,740.6	3,854.3	2,748.7	2,862.4
General Fund Designated	0.0	-936.5	90.4	90.4	90.4	90.4	90.4	90.4	90.4	90.4	90.4
Other State Funds	0.0	247.5	1,500.0	-1,450.0	-1,450.0	52.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	-697.4	0.0	-5,821.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Operations</b>	0.0	4,028.2	14,908.8	695.0	5,527.7	4,177.9	2,919.5	2,831.0	2,944.7	2,839.1	2,952.8
General Fund Unrestricted	0.0	5,414.6	13,318.4	7,875.6	6,887.3	4,035.5	2,829.1	2,740.6	2,854.3	2,748.7	2,862.4
General Fund Designated	0.0	-936.5	90.4	90.4	90.4	90.4	90.4	90.4	90.4	90.4	90.4
Other State Funds	0.0	247.5	1,500.0	-1,450.0	-1,450.0	52.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	-697.4	0.0	-5,821.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Formula Programs</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Unrestricted	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Designated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Non-formula Programs</b>	0.0	4,028.2	14,908.8	695.0	5,527.7	4,177.9	2,919.5	2,831.0	2,944.7	2,839.1	2,952.8
General Fund Unrestricted	0.0	5,414.6	13,318.4	7,875.6	6,887.3	4,035.5	2,829.1	2,740.6	2,854.3	2,748.7	2,862.4
General Fund Designated	0.0	-936.5	90.4	90.4	90.4	90.4	90.4	90.4	90.4	90.4	90.4
Other State Funds	0.0	247.5	1,500.0	-1,450.0	-1,450.0	52.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	-697.4	0.0	-5,821.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Capital</b>	0.0	2,740.5	25,661.0	4,900.0	9,350.0	950.0	2,000.0	0.0	1,000.0	0.0	0.0
General Fund Unrestricted	0.0	2,740.5	25,661.0	4,900.0	9,350.0	950.0	2,000.0	0.0	1,000.0	0.0	0.0
General Fund Designated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

See detailed assumptions.

#### Notes for FY12 Initiative appropriations and department assumptions for FY13 and beyond

See assumptions section.

Note: The projections in the FY2012 plan are intended to be used as a planning tool. They do not represent a commitment by the Administration to propose spending nor bring in revenue at a particular level in FY2011, FY2012 or any future year.

## Public Safety

### Baseline plus Initiatives

	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>
<b>Total Appropriations</b>	196,802.2	204,075.5	246,527.5	216,441.5	228,053.0	222,982.8	227,280.5	230,136.0	236,327.9	240,378.6	245,790.4
General Fund Unrestricted	143,317.3	150,567.0	191,442.2	170,127.2	175,917.7	169,345.5	173,695.2	176,550.7	182,742.6	186,793.3	192,205.1
General Fund Designated	15,039.2	14,102.7	15,139.6	15,139.6	15,139.6	15,139.6	15,139.6	15,139.6	15,139.6	15,139.6	15,139.6
Other State Funds	18,195.3	19,352.8	19,695.3	16,745.3	16,745.3	18,247.3	18,195.3	18,195.3	18,195.3	18,195.3	18,195.3
Federal Funds	20,250.4	20,053.0	20,250.4	14,429.4	20,250.4	20,250.4	20,250.4	20,250.4	20,250.4	20,250.4	20,250.4
<b>Operations</b>	188,996.2	194,440.9	211,486.5	201,654.5	210,989.4	214,265.6	217,760.5	222,556.0	227,687.9	232,738.6	238,150.4
General Fund Unrestricted	137,011.3	142,932.4	157,901.2	156,840.2	160,354.1	162,128.3	165,675.2	170,470.7	175,602.6	180,653.3	186,065.1
General Fund Designated	15,039.2	14,102.7	15,139.6	15,139.6	15,139.6	15,139.6	15,139.6	15,139.6	15,139.6	15,139.6	15,139.6
Other State Funds	18,195.3	19,352.8	19,695.3	16,745.3	16,745.3	18,247.3	18,195.3	18,195.3	18,195.3	18,195.3	18,195.3
Federal Funds	18,750.4	18,053.0	18,750.4	12,929.4	18,750.4	18,750.4	18,750.4	18,750.4	18,750.4	18,750.4	18,750.4
<b>Formula Programs</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Unrestricted	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Designated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Non-formula Programs</b>	188,996.2	194,440.9	211,486.5	201,654.5	210,989.4	214,265.6	217,760.5	222,556.0	227,687.9	232,738.6	238,150.4
General Fund Unrestricted	137,011.3	142,932.4	157,901.2	156,840.2	160,354.1	162,128.3	165,675.2	170,470.7	175,602.6	180,653.3	186,065.1
General Fund Designated	15,039.2	14,102.7	15,139.6	15,139.6	15,139.6	15,139.6	15,139.6	15,139.6	15,139.6	15,139.6	15,139.6
Other State Funds	18,195.3	19,352.8	19,695.3	16,745.3	16,745.3	18,247.3	18,195.3	18,195.3	18,195.3	18,195.3	18,195.3
Federal Funds	18,750.4	18,053.0	18,750.4	12,929.4	18,750.4	18,750.4	18,750.4	18,750.4	18,750.4	18,750.4	18,750.4
<b>Capital</b>	7,806.0	9,634.6	35,041.0	14,787.0	17,063.6	8,717.2	9,520.0	7,580.0	8,640.0	7,640.0	7,640.0
General Fund Unrestricted	6,306.0	7,634.6	33,541.0	13,287.0	15,563.6	7,217.2	8,020.0	6,080.0	7,140.0	6,140.0	6,140.0
General Fund Designated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	1,500.0	2,000.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0

Note: The projections in the FY2012 plan are intended to be used as a planning tool. They do not represent a commitment by the Administration to propose spending nor bring in revenue at a particular level in FY2011, FY2012 or any future year.

# Public Safety

**NOTE: Each column represents only the difference from the previous year total and is assumed continued in base unless otherwise backed out below in future years.**

Description	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
<b>Operating Budget Current Services Baseline</b>											
<b>Non Formula</b>											
C Increased working reserves, human resources chargeback, and Division of General Services administered lease costs, net of central mail decrease.			502.3								
<b>Total</b>	0.0	0.0	502.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
C Fund increased costs for on-going programs including prisoner transport, dispatch contracts, facility costs, vehicle costs, housing leases, uniform, ammunition, and other law enforcement supplies. Cover training costs formerly paid by earmarks.			1,326.2								
<b>Total</b>	0.0	0.0	1,326.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
C Fund increased costs for Civil Air Patrol operations including fuel, utilities, personnel costs, and mandated travel and training.			196.5								
<b>Total</b>	0.0	0.0	196.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
C Fund Dimond Courthouse rent for space occupied by ABJS (new in FY2010).			10.0								
<b>Total</b>	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
C Fund annual Village Public Safety Officer (VPSO) merit pay and COLA at same level as PSEA (3% COLA) for 86 existing positions. FY2013-2020 estimates based on FY2011 VPSO salary costs. Increased COLA costs for new VPSO included under New Initiatives.			405.7	405.7	405.7	405.7	405.7	405.7	405.7	405.7	405.7
<b>Total</b>	0.0	0.0	405.7	405.7	405.7	405.7	405.7	405.7	405.7	405.7	405.7
C Fund overtime for 86 existing VPSO (\$6,000 per position)			842.6								
<b>Total</b>	0.0	0.0	842.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0



Note: The projections in the FY2012 plan are intended to be used as a planning tool. They do not represent a commitment by the Administration to propose spending nor bring in revenue at a particular level in FY2011, FY2012 or any future year.

# Public Safety

Description		FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
C CDVSA: fund year two of RSA with Governor's office as one-time items: Universal public education marketing (\$450.0); victimization study (\$400.0); pro bono attorney clearinghouse (\$60.0). (interagency receipts)	GF-Unrestricted											
	GF-Designated											
	Other		910.0	(910.0)								
	Federal											
	<b>Total</b>	0.0	910.0	(910.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
C CDVSA: fund initial 3-5% grantee salary/health insurance increases (\$370.0) and travel cost increases for rural shelters (\$180.0).	GF-Unrestricted		550.0									
	GF-Designated											
	Other											
	Federal											
	<b>Total</b>	0.0	550.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
C APSIN: add authority for increasing metro Ethernet fees and an increased number of APSIN device fees.	GF-Unrestricted											
	GF-Designated			10.0								
	Other											
	Federal											
	<b>Total</b>	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
C Reverse one time items: -20.6 for new DVSA troopers added in AST Detachments; -22.9 SB222 Sex Offenses fiscal note in Records and ID.	GF-Unrestricted		(43.5)									
	GF-Designated											
	Other											
	Federal											
	<b>Total</b>	0.0	(43.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
C Annual inflation increase of 2.75% to offset absorbing costs related to employee merit increases; meeting bargaining unit promotional rules on step placement; unrealizable vacancy factor, etc., as well as fuel, dispatch, leases, and other inflation impacted services. Calculated on prior year current service levels.	GF-Unrestricted			3,781.7	3,976.0	4,096.5	4,220.3	4,347.6	4,478.3	4,612.6	4,750.6	4,892.4
	GF-Designated											
	Other											
	Federal											
	<b>Total</b>	0.0	0.0	3,781.7	3,976.0	4,096.5	4,220.3	4,347.6	4,478.3	4,612.6	4,750.6	4,892.4
<b>Non Formula Change Subtotal</b>		<b>0.0</b>	<b>1,416.5</b>	<b>6,165.0</b>	<b>4,381.7</b>	<b>4,502.2</b>	<b>4,626.0</b>	<b>4,753.3</b>	<b>4,884.0</b>	<b>5,018.3</b>	<b>5,156.3</b>	<b>5,298.1</b>
<b>Total</b>		<b>0.0</b>	<b>1,416.5</b>	<b>6,165.0</b>	<b>4,381.7</b>	<b>4,502.2</b>	<b>4,626.0</b>	<b>4,753.3</b>	<b>4,884.0</b>	<b>5,018.3</b>	<b>5,156.3</b>	<b>5,298.1</b>
C = Current Service Levels												
<b>Operating Summary Continuation Level</b>		<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2019</b>	<b>FY2020</b>	<b>FY2021</b>
General Fund Unrestricted		0.0	506.5	7,065.0	4,381.7	4,502.2	4,626.0	4,753.3	4,884.0	5,018.3	5,156.3	5,298.1
General Fund Designated		0.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds		0.0	910.0	(910.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Total</b>		<b>0.0</b>	<b>1,416.5</b>	<b>6,165.0</b>	<b>4,381.7</b>	<b>4,502.2</b>	<b>4,626.0</b>	<b>4,753.3</b>	<b>4,884.0</b>	<b>5,018.3</b>	<b>5,156.3</b>	<b>5,298.1</b>

Note: The projections in the FY2012 plan are intended to be used as a planning tool. They do not represent a commitment by the Administration to propose spending nor bring in revenue at a particular level in FY2011, FY2012 or any future year.

# Public Safety

Description	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
<b>NOTE: Each column represents only the difference from the previous year total and is assumed continued in base unless otherwise backed out below in future years.</b>											
<b>Operating Budget New Initiatives</b>											
N Replace federal ARRA Justice Assistance Grant (JAG) funds for 5 investigators, 1 administrative assistant, and 1 DOLaw prosecutor to provide investigative capability and prosecution resources for major crimes such as sexual assault, crimes against children and white collar crimes. Grant period 03/01/2009 to 02/28/2013.	GF-Unrestricted			1,100.5							
	GF-Designated										
	Other										
	Federal				(5,821.0)						
	<b>Total</b>	0.0	0.0	0.0	(4,720.5)	0.0	0.0	0.0	0.0	0.0	0.0
N Enhance Alaska Bureau of Highway Patrol (ABHP). CIP Receipts to add 5 PFT state troopers and one support position in FY2013.	GF-Unrestricted										
	GF-Designated										
	Other			1,300.0							
	Federal										
	<b>Total</b>	0.0	0.0	1,300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
N ABHP: general fund back-fill of reduced Alaska Highway Safety Office (AHSO) funding at end of five-year grant over two-year period, FY2014 and FY2015. Assume remainder of ABHP continues using CIP Receipts from AHSO.	GF-Unrestricted				1,450.0	1,450.0					
	GF-Designated										
	Other				(1,450.0)	(1,450.0)					
	Federal										
	<b>Total</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
N Alaska Bureau of Investigations (ABI): new State Trooper investigator and Criminal Justice Tech for Internet Crimes Against Children cases.	GF-Unrestricted		359.6	(92.6)							
	GF-Designated										
	Other										
	Federal										
	<b>Total</b>	0.0	359.6	(92.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0
N Detachments: establish Selawik 2-week on / 2-week off post staffed by two State Troopers	GF-Unrestricted			542.1	(120.0)						
	GF-Designated										
	Other										
	Federal										
	<b>Total</b>	0.0	0.0	542.1	(120.0)	0.0	0.0	0.0	0.0	0.0	0.0
N Detachments: establish Hooper Bay 2-week on / 2-week off post staffed by two State Troopers	GF-Unrestricted			542.1	(120.0)						
	GF-Designated										
	Other										
	Federal										
	<b>Total</b>	0.0	0.0	542.1	(120.0)	0.0	0.0	0.0	0.0	0.0	0.0

Note: The projections in the FY2012 plan are intended to be used as a planning tool. They do not represent a commitment by the Administration to propose spending nor bring in revenue at a particular level in FY2011, FY2012 or any future year.

# Public Safety

Description		FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
N Add new AST positions to better enable the agency to fulfill its mission. Add 10 state troopers, 4 investigators, and clerical position in FY2013, and 10 state troopers plus 1 clerical position per year FY2014-2015.	GF-Unrestricted			4,079.5	1,808.0	2,112.8	(768.7)					
	GF-Designated											
	Other											
	Federal											
	<b>Total</b>	0.0	0.0	4,079.5	1,808.0	2,112.8	(768.7)	0.0	0.0	0.0	0.0	0.0
N CDVSA: replace decreased permanent fund dividend felons' funds with general funds.	GF-Unrestricted		1,001.9									
	GF-Designated		(1,001.9)									
	Other											
	Federal											
	<b>Total</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
N CDVSA: replace expiring federal prevention of domestic violence and sexual assault earmark with general funds to continue legal advocacy program.	GF-Unrestricted		697.4									
	GF-Designated											
	Other											
	Federal		(697.4)									
	<b>Total</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
N CDVSA: increase domestic violence and sexual assault prevention planning	GF-Unrestricted			500.0								
	GF-Designated											
	Other											
	Federal											
	<b>Total</b>	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
N CDVSA: add Program Coordinator for domestic violence and sexual assault prevention planning	GF-Unrestricted			122.5								
	GF-Designated											
	Other											
	Federal											
	<b>Total</b>	0.0	0.0	122.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
N CDVSA: increase funding for new domestic violence and sexual assault shelters and program to apply for.	GF-Unrestricted			200.0								
	GF-Designated											
	Other											
	Federal											
	<b>Total</b>	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
N CDVSA: continue victimology research project (\$300.0) and evaluate the 4th R domestic violence and sexual assault prevention curriculum currently being implemented in secondary schools in test sites across Alaska (\$150.0).	GF-Unrestricted			450.0								
	GF-Designated											
	Other											
	Federal											
	<b>Total</b>	0.0	0.0	450.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Note: The projections in the FY2012 plan are intended to be used as a planning tool. They do not represent a commitment by the Administration to propose spending nor bring in revenue at a particular level in FY2011, FY2012 or any future year.

# Public Safety

Description		FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
N CDVSA pro bono and legal advocacy project: continue to provide mentoring and support to private attorneys who will take cases on a pro bono basis to assist victims of domestic violence and sexual assault (\$60.0); secure a staff attorney position and language interpreter services with the Alaska Immigration Justice Project (\$150.0).	GF-Unrestricted			210.0								
	GF-Designated											
	Other											
	Federal											
	<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>210.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
N Enhance Alaska Police Standards Council (APSC) to handle new workload associated with increased number of commissioned officers and new correctional officers (Goose Creek Correctional Center), and ensure adequate training available in light of declining local police department budgets. (FY2012: increase authority from Alaska Police Training Fund for domestic violence and rural law enforcement training; FY2013 Office Asst II; FY2016 Administrative Investigator I.	GF-Unrestricted			63.3	(4.5)		114.6	(4.5)				
	GF-Designated		50.0									
	Other											
	Federal											
	<b>Total</b>	<b>0.0</b>	<b>50.0</b>	<b>63.3</b>	<b>(4.5)</b>	<b>0.0</b>	<b>114.6</b>	<b>(4.5)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
N Enhance Village Public Safety Officer (VPSO) program: add 15 VPSO/yr, \$2,299.5. Add 1 state trooper per 15 VPSO for oversight: 3 in FY2012 (\$1,071.6), 1 per year thereafter (\$325.5 per PFT less prior year one-time items). DGF: receipts from housing rent.	GF-Unrestricted		3,355.7	2,295.4	2,535.1	2,535.1	2,535.1	2,535.1	2,535.1	2,535.1	2,535.1	2,535.1
	GF-Designated		15.4	15.4	15.4	15.4	15.4	15.4	15.4	15.4	15.4	15.4
	Other											
	Federal											
	<b>Total</b>	<b>0.0</b>	<b>3,371.1</b>	<b>2,310.8</b>	<b>2,550.5</b>	<b>2,550.5</b>	<b>2,550.5</b>	<b>2,550.5</b>	<b>2,550.5</b>	<b>2,550.5</b>	<b>2,550.5</b>	<b>2,550.5</b>
N Fund annual VPSO merit pay and COLA at same level as PSEA (3% COLA) for 15 new VPSO added in FY2012 (see baseline for VPSO existing in FY2011).	GF-Unrestricted				206.6	103.3	103.3	103.3	103.3	103.3	103.3	103.3
	GF-Designated											
	Other											
	Federal											
	<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>206.6</b>	<b>103.3</b>	<b>103.3</b>	<b>103.3</b>	<b>103.3</b>	<b>103.3</b>	<b>103.3</b>	<b>103.3</b>
N Fund law enforcement supplies, training, and equipment for 86 existing VPSO previously funded via earmarks.	GF-Unrestricted			651.1								
	GF-Designated											
	Other											
	Federal											
	<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>651.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
N Establish new AWT post with 3 troopers and 1 sergeant to respond to receding Arctic ice and open new territory and resulting activities. Includes housing, office, and hangar lease costs, and annual operating costs for a vessel and aircraft included in capital plan.	GF-Unrestricted						1,772.7	(152.4)				
	GF-Designated											
	Other						52.0					
	Federal											
	<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,824.7</b>	<b>(152.4)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

Note: The projections in the FY2012 plan are intended to be used as a planning tool. They do not represent a commitment by the Administration to propose spending nor bring in revenue at a particular level in FY2011, FY2012 or any future year.

# Public Safety

Description	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
N Increase aviation related civilian employees: new Bell 407 pilot for Interior Alaska contingent on receipt of funding for helicopter included in the capital budget (FY2012); safety officer, check pilot (FY2013) ; King Air 350 (FY2014) and Caravan pilots (FY2015); Bell 407 pilot for helo to replace AStar (FY2016)	GF-Unrestricted		145.1	275.8	139.7	184.3	139.7				
	GF-Designated										
	Other										
	Federal										
	<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>145.1</b>	<b>275.8</b>	<b>139.7</b>	<b>184.3</b>	<b>139.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
N Increase AWT Wildlife Investigations Unit (WIU) covert investigations budget.	GF-Unrestricted		100.0								
	GF-Designated										
	Other										
	Federal										
	<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
N AWT Marine: Increase interagency receipt authority for Department of Fish and Game charters of Public Safety vessels.	GF-Unrestricted										
	GF-Designated										
	Other		42.5								
	Federal										
	<b>Total</b>	<b>0.0</b>	<b>42.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
N Reduce residential fire deaths: add new Fire & Life Safety Educator to increase fire prevention and safety education to more fire departments and communities not serviced by a local fire department.	GF-Unrestricted		96.6	(2.5)							
	GF-Designated										
	Other										
	Federal										
	<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>96.6</b>	<b>(2.5)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
N PLACEHOLDER: Statutory designated program receipt authority for potential one-time Harvard award to fund maintenance of Raven Island Internet fire prevention education game for kids.	GF-Unrestricted										
	GF-Designated										
	Other		100.0								
	Federal										
	<b>Total</b>	<b>0.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
N APSIN: Establish 24 X 7 help desk in response to addition of new line staff and advances in technology: small computer and network support; adjust digital storage capacity; new TraCS traffic safety software, new AST records management system, migration to new APSIN, integration of law enforcement data exchanges, new interfaces with local police departments, etc. Add 3 Network Tech II support positions plus contract staff (FY2013); Add 1 Analyst Programmer II/III, 1 Analyst Programmer IV, 1 Network Specialist I/II positions (FY2014)	GF-Unrestricted		1,899.6	392.9							
	GF-Designated										
	Other										
	Federal										
	<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>1,899.6</b>	<b>392.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

Note: The projections in the FY2012 plan are intended to be used as a planning tool. They do not represent a commitment by the Administration to propose spending nor bring in revenue at a particular level in FY2011, FY2012 or any future year.

# Public Safety

Description		FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
N APSIN: Provide contractor support for criminal justice information system (CJIS) virtual private network to achieve encryption compliance for non-DPS users with federal CJIS mandates.	GF-Unrestricted			50.0								
	GF-Designated											
	Other											
	Federal											
	<b>Total</b>		0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
N APSIN: Expert contractor support to audit compliance with current Memorandum of Understanding between the departments of Administration and Public Safety, as well as technical audits of sponsored agencies using the state's CJIS, to achieve compliance with federal CJIS requirements.	GF-Unrestricted			80.0								
	GF-Designated											
	Other											
	Federal											
	<b>Total</b>		0.0	0.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
N APSIN: Law enforcement information sharing interface license and server hosting , for example, ALEISS (Alaska Law Enforcement Information Sharing System).	GF-Unrestricted			120.0								
	GF-Designated											
	Other											
	Federal											
	<b>Total</b>		0.0	0.0	120.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
N Records & ID: respond to National Crime Prevention and Privacy Compact audit requirements by adding 1 Criminal Justice Specialist to serve as APSIN auditor/trainer (FY2013); 1 Criminal Justice Tech I to support APSIN/FBI criminal records management for records consolidations and the FBI Interstate Identification Index; 1 Criminal Justice Tech II to serve as Sex Offender Registration lead (FY2014); Program Coordinator and Office Assistant II for Adam Walsh Act compliance (FY2015).	GF-Unrestricted			92.2	84.8	176.0						
	GF-Designated											
	Other											
	Federal											
	<b>Total</b>		0.0	0.0	92.2	84.8	176.0	0.0	0.0	0.0	0.0	0.0
N Records & ID: increased costs resulting from Administrative Clerk class study conducted by division of personnel effective 1/1/09.	GF-Unrestricted			100.0								
	GF-Designated											
	Other											
	Federal											
	<b>Total</b>		0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
N Strengthen Alcoholic Beverage Control Board underage drinking-related compliance check program; respond to increased number of licenses driven by population increases. Add 2 Investigators (FY2013); 1 Business Registration Examiner (FY2014).	GF-Unrestricted			261.6	7.7	(4.5)						
	GF-Designated											
	Other											
	Federal											
	<b>Total</b>		0.0	0.0	261.6	7.7	(4.5)	0.0	0.0	0.0	0.0	0.0

Note: The projections in the FY2012 plan are intended to be used as a planning tool. They do not represent a commitment by the Administration to propose spending nor bring in revenue at a particular level in FY2011, FY2012 or any future year.

# Public Safety

Description		FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
N	Respond to increased need for crime laboratory forensic science services with addition of new line staff in enforcement divisions. Add 1 Forensic Technician each year and 1 Forensic Scientist every two years beginning in FY2013.			184.9	86.2	199.9	94.2	207.9	102.2	215.9	110.3	224.0
	GF-Unrestricted											
	GF-Designated											
	Other											
	Federal											
	<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>184.9</b>	<b>86.2</b>	<b>199.9</b>	<b>94.2</b>	<b>207.9</b>	<b>102.2</b>	<b>215.9</b>	<b>110.3</b>	<b>224.0</b>
N	Utility cost increase for new Crime Lab scheduled to open June 2012.			450.0								
	GF-Unrestricted											
	GF-Designated											
	Other											
	Federal											
	<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>450.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
N	Administrative Services: Add new Facilities Manager (CIP Rcpts).			200.0								
	GF-Unrestricted											
	GF-Designated											
	Other											
	Federal											
	<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
N	Administrative Services: Increase interagency receipt authority for reimbursable services agreement with CDVSA funding Juneau Administrative Officer I, PCN 12-0029.			105.0								
	GF-Unrestricted											
	GF-Designated											
	Other											
	Federal											
	<b>Total</b>	<b>0.0</b>	<b>105.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
N	Add rural trooper housing units - estimated annual lease / utility costs \$50.0: assume add 5 units per year through FY2015. (DGF from rent payments)			175.0	175.0	175.0						
	GF-Unrestricted											
	GF-Designated			75.0	75.0	75.0	75.0	75.0	75.0	75.0	75.0	75.0
	Other											
	Federal											
	<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>250.0</b>	<b>250.0</b>	<b>250.0</b>	<b>75.0</b>	<b>75.0</b>	<b>75.0</b>	<b>75.0</b>	<b>75.0</b>	<b>75.0</b>
<b>Operating Summary New Initiatives</b>												
N	General Fund Unrestricted	0.0	5,414.6	13,318.4	7,875.6	6,887.3	4,035.5	2,829.1	2,740.6	2,854.3	2,748.7	2,862.4
	General Fund Designated	0.0	(936.5)	90.4	90.4	90.4	90.4	90.4	90.4	90.4	90.4	90.4
	Other State Funds	0.0	247.5	1,500.0	(1,450.0)	(1,450.0)	52.0	0.0	0.0	0.0	0.0	0.0
	Federal Funds	0.0	(697.4)	0.0	(5,821.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>Total</b>	<b>0.0</b>	<b>4,028.2</b>	<b>14,908.8</b>	<b>695.0</b>	<b>5,527.7</b>	<b>4,177.9</b>	<b>2,919.5</b>	<b>2,831.0</b>	<b>2,944.7</b>	<b>2,839.1</b>	<b>2,952.8</b>

N = New Initiative

Note: The projections in the FY2012 plan are intended to be used as a planning tool. They do not represent a commitment by the Administration to propose spending nor bring in revenue at a particular level in FY2011, FY2012 or any future year.

# Public Safety

Description	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
<b>Capital numbers are portrayed as the total request for each year, not cumulative or incremental.</b>											
<b>Capital Budget Current Services Baseline</b>											
C AST law enforcement equipment refresh.	GF-Unrestricted	500.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	GF-Designated										
	Other										
	Federal										
	<b>Total</b>	<b>0.0</b>	<b>500.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>
C AWT law enforcement equipment refresh.	GF-Unrestricted	500.0	950.0	950.0	950.0	950.0	950.0	950.0	950.0	950.0	950.0
	GF-Designated										
	Other										
	Federal										
	<b>Total</b>	<b>0.0</b>	<b>500.0</b>	<b>950.0</b>	<b>950.0</b>	<b>950.0</b>	<b>950.0</b>	<b>950.0</b>	<b>950.0</b>	<b>950.0</b>	<b>950.0</b>
C VPSO annual law enforcement equipment refresh for 86 existing VPSO (previously funded by earmarks); add \$60.0 per year for very 15 VPSO added to program. (First year equipment costs included in operating as one-time items.)	GF-Unrestricted	337.5	400.0	460.0	520.0	580.0	640.0	700.0	760.0	760.0	760.0
	GF-Designated										
	Other										
	Federal										
	<b>Total</b>	<b>0.0</b>	<b>337.5</b>	<b>400.0</b>	<b>460.0</b>	<b>520.0</b>	<b>580.0</b>	<b>640.0</b>	<b>700.0</b>	<b>760.0</b>	<b>760.0</b>
C Lab equipment refresh.	GF-Unrestricted			100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0
	GF-Designated										
	Other										
	Federal										
	<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>
C National Marine Fisheries Patrol Improvements (Joint Enforcement Agreement (JEA)).	GF-Unrestricted										
	GF-Designated										
	Other										
	Federal	2,000.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0
	<b>Total</b>	<b>0.0</b>	<b>2,000.0</b>	<b>1,500.0</b>	<b>1,500.0</b>	<b>1,500.0</b>	<b>1,500.0</b>	<b>1,500.0</b>	<b>1,500.0</b>	<b>1,500.0</b>	<b>1,500.0</b>
C Annual facilities maintenance, repair, and renovation.	GF-Unrestricted	1,350.0	1,350.0	1,350.0	1,350.0	1,350.0	1,350.0	1,350.0	1,350.0	1,350.0	1,350.0
	GF-Designated										
	Other										
	Federal										
	<b>Total</b>	<b>0.0</b>	<b>1,350.0</b>	<b>1,350.0</b>	<b>1,350.0</b>	<b>1,350.0</b>	<b>1,350.0</b>	<b>1,350.0</b>	<b>1,350.0</b>	<b>1,350.0</b>	<b>1,350.0</b>
C APSIN cutover from mainframe	GF-Unrestricted	1,356.6									
	GF-Designated										
	Other										
	Federal										
	<b>Total</b>	<b>0.0</b>	<b>1,356.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>



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# Public Safety

Description		FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
C Continue Mobile Data Terminal (MDT: in-car laptop) and related software roll-out to trooper vehicles. (Assumes 39 AST in FY2013, 116 AST in FY2014, 49 AWT in FY2015, 48 AWT in FY2016.)	GF-Unrestricted			250.0	732.0	313.6	307.2					
	GF-Designated											
	Other											
	Federal											
	<b>Total</b>		0.0	0.0	250.0	732.0	313.6	307.2	0.0	0.0	0.0	0.0
C Estimated annual law enforcement data electronic exchange on-going hardware / software / contractual services. FY2013/2014 front loaded to fund projects already underway, i.e., the Alaska State Trooper records management systems, in-car video roll-out, sponsored agency virtual private network solution, etc.	GF-Unrestricted			1,950.0	2,395.0	400.0	400.0	400.0	400.0	400.0	400.0	400.0
	GF-Designated											
	Other											
	Federal											
	<b>Total</b>		0.0	0.0	1,950.0	2,395.0	400.0	400.0	400.0	400.0	400.0	400.0
C Annual aircraft and vessel repair and maintenance.	GF-Unrestricted		850.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	GF-Designated											
	Other											
	Federal											
	<b>Total</b>		0.0	850.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
C Replace/upgrade existing King Air 200 engines to maintain operability.	GF-Unrestricted			800.0								
	GF-Designated											
	Other											
	Federal											
	<b>Total</b>		0.0	0.0	800.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
C Annual department-wide computer refresh rate: desktops & regular laptops, every 4 years; Toughbooks (MDTs) every 6 years. FY2013 assumes MDT roll-out continues as planned, replacing other computers that have reached their lifespan. FY2014 begin replacing MDTs purchased in FY2008.	GF-Unrestricted			180.0	400.0	580.0	580.0	580.0	580.0	580.0	580.0	580.0
	GF-Designated											
	Other											
	Federal											
	<b>Total</b>		0.0	0.0	180.0	400.0	580.0	580.0	580.0	580.0	580.0	580.0
<b>Total</b>		<b>0.0</b>	<b>6,894.1</b>	<b>9,380.0</b>	<b>9,887.0</b>	<b>7,713.6</b>	<b>7,767.2</b>	<b>7,520.0</b>	<b>7,580.0</b>	<b>7,640.0</b>	<b>7,640.0</b>	<b>7,640.0</b>

Capital Baseline Summary	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
General Fund Unrestricted	0.0	4,894.1	7,880.0	8,387.0	6,213.6	6,267.2	6,020.0	6,080.0	6,140.0	6,140.0	6,140.0
General Fund Designated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	2,000.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0
<b>Total</b>	<b>0.0</b>	<b>6,894.1</b>	<b>9,380.0</b>	<b>9,887.0</b>	<b>7,713.6</b>	<b>7,767.2</b>	<b>7,520.0</b>	<b>7,580.0</b>	<b>7,640.0</b>	<b>7,640.0</b>	<b>7,640.0</b>

Note: The projections in the FY2012 plan are intended to be used as a planning tool. They do not represent a commitment by the Administration to propose spending nor bring in revenue at a particular level in FY2011, FY2012 or any future year.

# Public Safety

Description	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
<b>Capital numbers are portrayed as the total request for each year, not cumulative or incremental.</b>											
<b>Capital Budget New Initiatives</b>											
N On-line Plan Review System, Phase III Mobile Solutions.		165.5									
	GF-Unrestricted										
	GF-Designated										
	Other										
	Federal										
	<b>Total</b>	<b>0.0</b>	<b>165.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
N AST Records Management System (ARMS), Phase II		775.0									
	GF-Unrestricted										
	GF-Designated										
	Other										
	Federal										
	<b>Total</b>	<b>0.0</b>	<b>775.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
N Multi-agency Jurisdictional Integration Consortium (MAJIC) Data Exchange, Phase II		800.0									
	GF-Unrestricted										
	GF-Designated										
	Other										
	Federal										
	<b>Total</b>	<b>0.0</b>	<b>800.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
N Consolidate all AST dispatch/911 services into two statewide centers. Planning FY2013, construction 2015, full service FY2017. <b>cost undetermined</b>											
	GF-Unrestricted										
	GF-Designated										
	Other										
	Federal										
	<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
N AWT Anchorage aircraft hangar improvements: paving, floatplane dock, mezzanine.		1,000.0									
	GF-Unrestricted										
	GF-Designated										
	Other										
	Federal										
	<b>Total</b>	<b>0.0</b>	<b>1,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
N Add aircraft assets/modernize fleet to meet growing demands of department: Bell Helo for Interior and King Air 350, FY2013; Cessna Caravan for northwest Alaska, FY2014; replace AStar Helo 1, FY2015; two Cessna 172, FY2016.			10,000.0	1,500.0	2,850.0	550.0					
	GF-Unrestricted										
	GF-Designated										
	Other										
	Federal										
	<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000.0</b>	<b>1,500.0</b>	<b>2,850.0</b>	<b>550.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

Note: The projections in the FY2012 plan are intended to be used as a planning tool. They do not represent a commitment by the Administration to propose spending nor bring in revenue at a particular level in FY2011, FY2012 or any future year.

# Public Safety

Description		FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
N Add marine assets/modernize fleet to meet growing demands of department: replace <i>Woldstad's</i> engines/propulsion/fire suppression systems, FY2013; new patrol skiffs for <i>Woldstad/Enforcer</i> , FY2014; and new patrol boat for Prince William Sound, FY2015	GF-Unrestricted			1,900.0	250.0	1,500.0						
	GF-Designated											
	Other											
	Federal											
	<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>1,900.0</b>	<b>250.0</b>	<b>1,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
N AWT navigation data storage project: Phase I aircraft navigation, Phase 2 vessel navigation	GF-Unrestricted			150.0	150.0							
	GF-Designated											
	Other											
	Federal											
	<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>150.0</b>	<b>150.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
N Construct four new rural outpost hangars to improve response time and reduce equipment wear and tear by shielding aircraft assets from the weather.	GF-Unrestricted			1,500.0								
	GF-Designated											
	Other											
	Federal											
	<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>1,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
N Assets for new arctic coast AWT Post: medium size vessel (Sea Warden or Moen); Cessna 185	GF-Unrestricted						400.0					
	GF-Designated											
	Other											
	Federal											
	<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>400.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
N Civil Air Patrol hangar construction and improvements	GF-Unrestricted			861.0								
	GF-Designated											
	Other											
	Federal											
	<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>861.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
N Upgrade Academy: Fully fund emergency vehicle operations drivers training range, FY2013, \$6 million <b>placeholder estimate.</b>	GF-Unrestricted			6,000.0								
	GF-Designated											
	Other											
	Federal											
	<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>6,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
N Improve training capabilities: Construct shooting ranges Fairbanks (FY2013), Mat-Su (FY2014), Bethel (FY2015): <b>placeholder estimates.</b>	GF-Unrestricted			1,500.0	1,500.0	1,500.0						
	GF-Designated											
	Other											
	Federal											
	<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>1,500.0</b>	<b>1,500.0</b>	<b>1,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

Note: The projections in the FY2012 plan are intended to be used as a planning tool. They do not represent a commitment by the Administration to propose spending nor bring in revenue at a particular level in FY2011, FY2012 or any future year.

# Public Safety

Description		FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
N Required repair / renovation Fairbanks and Soldotna posts and Academy resulting from engineering study in progress: <b>placeholder estimates.</b>	GF-Unrestricted			1,500.0	1,500.0	1,500.0						
	GF-Designated											
	Other											
	Federal											
	<b>Total</b>		0.0	0.0	1,500.0	1,500.0	1,500.0	0.0	0.0	0.0	0.0	0.0
N Facilities placeholder: new and / or replacement posts; post expansions / enhancements; new rural hangars: <b>cost undetermined.</b>	GF-Unrestricted											
	GF-Designated											
	Other											
	Federal											
	<b>Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
N Crime Lab replacement: baseline construction began FY2011; open FY2013; add toxicology FY2015; build out DNA FY2017; build out training classroom, library, trace FY2019.	GF-Unrestricted					2,000.0		2,000.0		1,000.0		
	GF-Designated											
	Other											
	Federal											
	<b>Total</b>		0.0	0.0	0.0	0.0	2,000.0	0.0	2,000.0	0.0	1,000.0	0.0
N Remodel / renovate existing Crime Lab building to consolidate the Alaska Bureau of Investigations, including the Internet crimes against children unit, in a single location. <b>placeholder estimate.</b>	GF-Unrestricted			2,250.0								
	GF-Designated											
	Other											
	Federal											
	<b>Total</b>		0.0	0.0	2,250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Total</b>		<b>0.0</b>	<b>2,740.5</b>	<b>25,661.0</b>	<b>4,900.0</b>	<b>9,350.0</b>	<b>950.0</b>	<b>2,000.0</b>	<b>0.0</b>	<b>1,000.0</b>	<b>0.0</b>	<b>0.0</b>

Capital New Initiatives Summary	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
General Fund Unrestricted	0.0	2,740.5	25,661.0	4,900.0	9,350.0	950.0	2,000.0	0.0	1,000.0	0.0	0.0
General Fund Designated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Total</b>	<b>0.0</b>	<b>2,740.5</b>	<b>25,661.0</b>	<b>4,900.0</b>	<b>9,350.0</b>	<b>950.0</b>	<b>2,000.0</b>	<b>0.0</b>	<b>1,000.0</b>	<b>0.0</b>	<b>0.0</b>