

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 Officer 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.

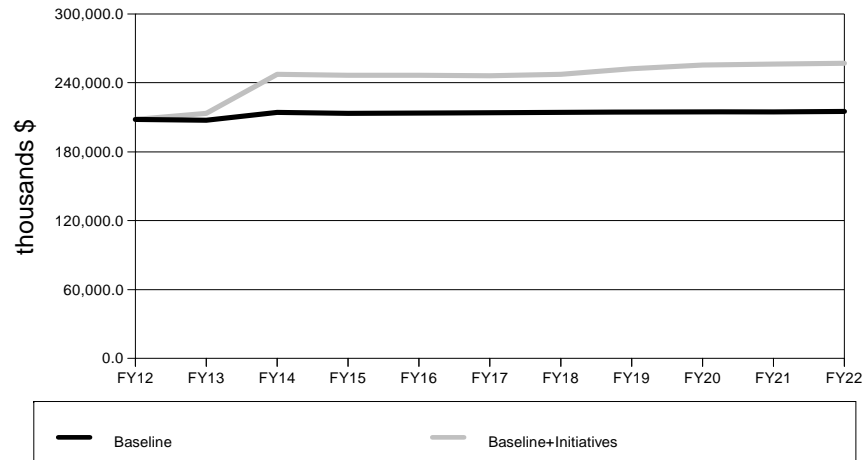
Domestic violence and sexual assault program (DV/SA) includes the Council on Domestic Violence and Sexual Assault, police response and investigations and DV/SA-specific programs of the Alaska State Troopers.

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

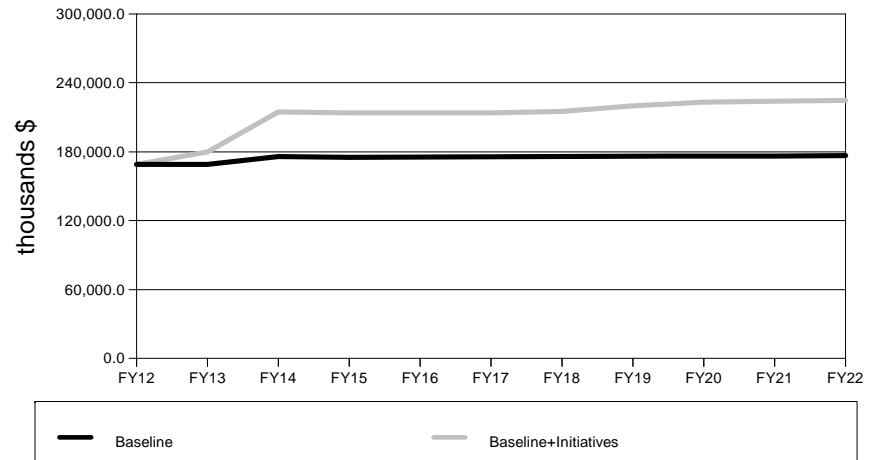
Highway safety includes only the Alaska Bureau of Highway Patrol and related costs.

The following document provides an estimate of budget changes 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.

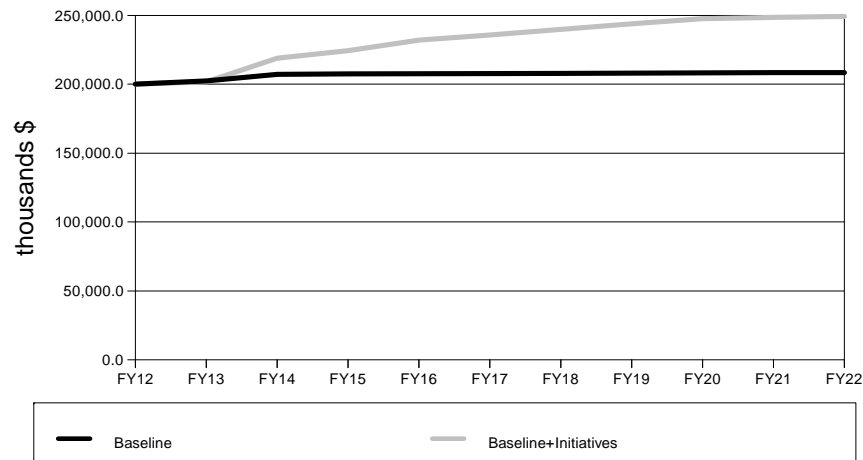
All Funds



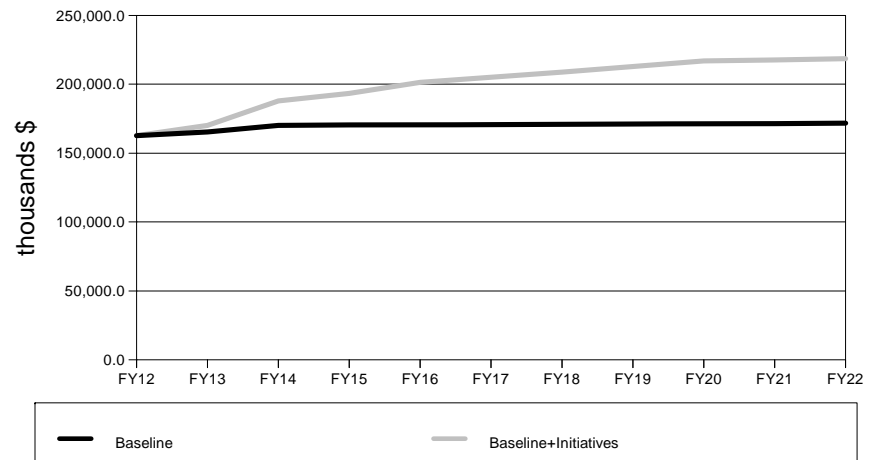
General Funds



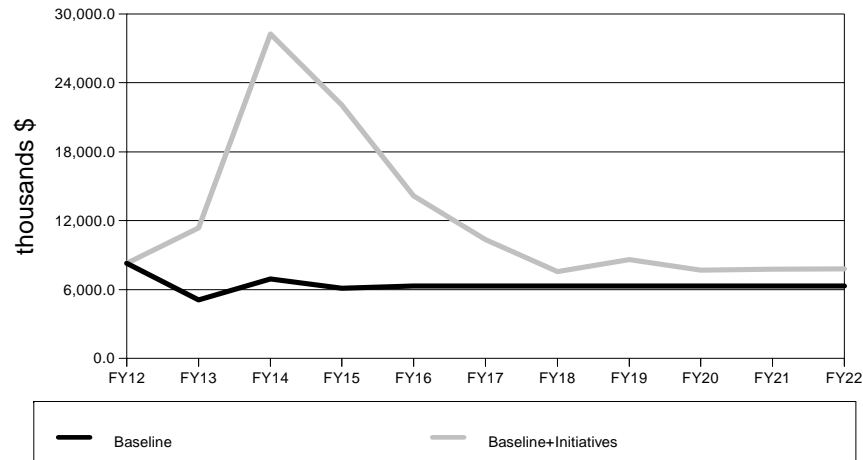
Operating All Funds



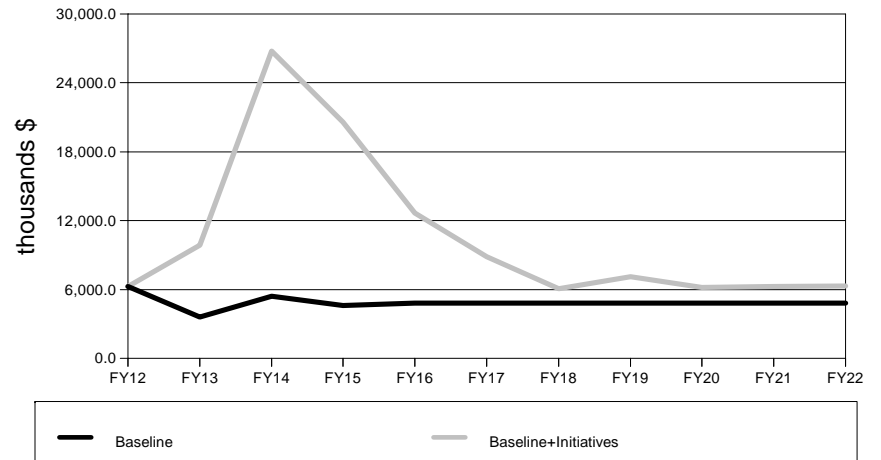
Operating General Funds



Capital All Funds



Capital General Funds



Baseline Budget Summary

(thousands \$)

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Total Appropriations	208,393.7	207,593.8	214,110.5	213,505.7	213,804.1	214,045.0	214,170.3	214,553.6	214,690.7	214,831.6	214,976.4
UGF	161,158.1	161,347.3	167,814.0	167,145.9	167,448.8	167,575.1	167,704.9	168,088.2	168,225.3	168,366.2	168,511.0
DGF	7,768.0	7,816.3	7,866.3	7,929.6	7,925.1	8,039.7	8,035.2	8,035.2	8,035.2	8,035.2	8,035.2
OTHER	20,791.5	20,729.1	20,729.1	20,729.1	20,729.1	20,729.1	20,729.1	20,729.1	20,729.1	20,729.1	20,729.1
FED	18,676.1	17,701.1	17,701.1	17,701.1	17,701.1	17,701.1	17,701.1	17,701.1	17,701.1	17,701.1	17,701.1
Operations	200,115.7	202,499.0	207,205.5	207,380.7	207,499.1	207,740.0	207,865.3	208,248.6	208,385.7	208,526.6	208,671.4
UGF	154,880.1	157,752.5	162,409.0	162,520.9	162,643.8	162,770.1	162,899.9	163,283.2	163,420.3	163,561.2	163,706.0
DGF	7,768.0	7,816.3	7,866.3	7,929.6	7,925.1	8,039.7	8,035.2	8,035.2	8,035.2	8,035.2	8,035.2
OTHER	20,791.5	20,729.1	20,729.1	20,729.1	20,729.1	20,729.1	20,729.1	20,729.1	20,729.1	20,729.1	20,729.1
FED	16,676.1	16,201.1	16,201.1	16,201.1	16,201.1	16,201.1	16,201.1	16,201.1	16,201.1	16,201.1	16,201.1
Formula Programs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-formula Programs	200,115.7	202,499.0	207,205.5	207,380.7	207,499.1	207,740.0	207,865.3	208,248.6	208,385.7	208,526.6	208,671.4
UGF	154,880.1	157,752.5	162,409.0	162,520.9	162,643.8	162,770.1	162,899.9	163,283.2	163,420.3	163,561.2	163,706.0
DGF	7,768.0	7,816.3	7,866.3	7,929.6	7,925.1	8,039.7	8,035.2	8,035.2	8,035.2	8,035.2	8,035.2
OTHER	20,791.5	20,729.1	20,729.1	20,729.1	20,729.1	20,729.1	20,729.1	20,729.1	20,729.1	20,729.1	20,729.1
FED	16,676.1	16,201.1	16,201.1	16,201.1	16,201.1	16,201.1	16,201.1	16,201.1	16,201.1	16,201.1	16,201.1
Capital	8,278.0	5,094.8	6,905.0	6,125.0	6,305.0	6,305.0	6,305.0	6,305.0	6,305.0	6,305.0	6,305.0
UGF	6,278.0	3,594.8	5,405.0	4,625.0	4,805.0	4,805.0	4,805.0	4,805.0	4,805.0	4,805.0	4,805.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	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	1,500.0

*Wage and benefit increases are projected for FY2014-FY2022 in the Statewide Appropriations section, except for the University of Alaska projection, which includes wage and benefit escalation.

Initiatives Summary

(thousands \$)

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Total Appropriations	0.0	5,737.6	33,698.1	21,172.9	15,647.3	7,518.5	4,933.8	5,977.0	5,242.1	2,055.3	2,229.0
UGF	0.0	10,913.3	35,030.3	21,172.9	15,595.3	7,518.5	4,933.8	5,977.0	5,242.1	2,055.3	2,229.0
DGF	0.0	0.0	-493.6	0.0	52.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	-449.3	-331.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	-4,726.4	-507.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operations	0.0	-542.4	12,335.1	5,205.9	7,788.7	3,456.3	3,668.8	3,652.0	3,857.1	610.3	724.0
UGF	0.0	4,633.3	13,667.3	5,205.9	7,736.7	3,456.3	3,668.8	3,652.0	3,857.1	610.3	724.0
DGF	0.0	0.0	-493.6	0.0	52.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	-449.3	-331.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	-4,726.4	-507.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Formula Programs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-formula Programs	0.0	-542.4	12,335.1	5,205.9	7,788.7	3,456.3	3,668.8	3,652.0	3,857.1	610.3	724.0
UGF	0.0	4,633.3	13,667.3	5,205.9	7,736.7	3,456.3	3,668.8	3,652.0	3,857.1	610.3	724.0
DGF	0.0	0.0	-493.6	0.0	52.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	-449.3	-331.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	-4,726.4	-507.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital	0.0	6,280.0	21,363.0	15,967.0	7,858.6	4,062.2	1,265.0	2,325.0	1,385.0	1,445.0	1,505.0
UGF	0.0	6,280.0	21,363.0	15,967.0	7,858.6	4,062.2	1,265.0	2,325.0	1,385.0	1,445.0	1,505.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

*Wage and benefit increases are projected for FY2014-FY2022 in the Statewide Appropriations section, except for the University of Alaska projection, which includes wage and benefit escalation.

Baseline Plus Initiatives Summary

(thousands \$)

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Total Appropriations	208,393.7	213,331.4	247,266.2	246,471.3	246,450.0	246,350.8	247,347.7	252,443.0	255,497.2	256,308.4	257,237.2
UGF	161,158.1	172,260.6	207,477.6	206,619.4	206,550.6	206,336.8	207,338.2	212,433.5	215,487.7	216,298.9	217,227.7
DGF	7,768.0	7,816.3	7,372.7	7,436.0	7,483.5	7,598.1	7,593.6	7,593.6	7,593.6	7,593.6	7,593.6
OTHER	20,791.5	20,279.8	19,948.4	19,948.4	19,948.4	19,948.4	19,948.4	19,948.4	19,948.4	19,948.4	19,948.4
FED	18,676.1	12,974.7	12,467.5	12,467.5	12,467.5	12,467.5	12,467.5	12,467.5	12,467.5	12,467.5	12,467.5
Operations	200,115.7	201,956.6	218,998.2	224,379.3	232,286.4	235,983.6	239,777.7	243,813.0	247,807.2	248,558.4	249,427.2
UGF	154,880.1	162,385.8	180,709.6	186,027.4	193,887.0	197,469.6	201,268.2	205,303.5	209,297.7	210,048.9	210,917.7
DGF	7,768.0	7,816.3	7,372.7	7,436.0	7,483.5	7,598.1	7,593.6	7,593.6	7,593.6	7,593.6	7,593.6
OTHER	20,791.5	20,279.8	19,948.4	19,948.4	19,948.4	19,948.4	19,948.4	19,948.4	19,948.4	19,948.4	19,948.4
FED	16,676.1	11,474.7	10,967.5	10,967.5	10,967.5	10,967.5	10,967.5	10,967.5	10,967.5	10,967.5	10,967.5
Formula Programs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-formula Programs	200,115.7	201,956.6	218,998.2	224,379.3	232,286.4	235,983.6	239,777.7	243,813.0	247,807.2	248,558.4	249,427.2
UGF	154,880.1	162,385.8	180,709.6	186,027.4	193,887.0	197,469.6	201,268.2	205,303.5	209,297.7	210,048.9	210,917.7
DGF	7,768.0	7,816.3	7,372.7	7,436.0	7,483.5	7,598.1	7,593.6	7,593.6	7,593.6	7,593.6	7,593.6
OTHER	20,791.5	20,279.8	19,948.4	19,948.4	19,948.4	19,948.4	19,948.4	19,948.4	19,948.4	19,948.4	19,948.4
FED	16,676.1	11,474.7	10,967.5	10,967.5	10,967.5	10,967.5	10,967.5	10,967.5	10,967.5	10,967.5	10,967.5
Capital	8,278.0	11,374.8	28,268.0	22,092.0	14,163.6	10,367.2	7,570.0	8,630.0	7,690.0	7,750.0	7,810.0
UGF	6,278.0	9,874.8	26,768.0	20,592.0	12,663.6	8,867.2	6,070.0	7,130.0	6,190.0	6,250.0	6,310.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	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	1,500.0

*Wage and benefit increases are projected for FY2014-FY2022 in the Statewide Appropriations section, except for the University of Alaska projection, which includes wage and benefit escalation.

Baseline Detail

(thousands \$)

Report Key	
L	Line number of request
CL	Line number of corresponding capital or operating request

Report Summary

Operating		2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
	TOTAL	0.0	2,383.3	4,706.5	175.2	118.4	240.9	125.3	383.3	137.1	140.9	144.8
	UGF	0.0	2,872.4	4,656.5	111.9	122.9	126.3	129.8	383.3	137.1	140.9	144.8
	DGF	0.0	48.3	50.0	63.3	-4.5	114.6	-4.5	0.0	0.0	0.0	0.0
	OTHER	0.0	-62.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	-475.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Formula												
	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Formula												
	TOTAL	0.0	2,383.3	4,706.5	175.2	118.4	240.9	125.3	383.3	137.1	140.9	144.8
	UGF	0.0	2,872.4	4,656.5	111.9	122.9	126.3	129.8	383.3	137.1	140.9	144.8
	DGF	0.0	48.3	50.0	63.3	-4.5	114.6	-4.5	0.0	0.0	0.0	0.0
	OTHER	0.0	-62.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	-475.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital												
	TOTAL	0.0	5,094.8	6,905.0	6,125.0	6,305.0	6,305.0	6,305.0	6,305.0	6,305.0	6,305.0	6,305.0
	UGF	0.0	3,594.8	5,405.0	4,625.0	4,805.0	4,805.0	4,805.0	4,805.0	4,805.0	4,805.0	4,805.0
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	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	1,500.0

Operating

Department-wide

L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
1		Trin / Trout of positions - net zero	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2		Transfers to Cover Unrealizable Receipts	TOTAL	0.0	-410.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	-59.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	-319.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	-31.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Department-wide															
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022		
3		Fuel Allocation FY12	TOTAL	0.0	-328.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	-328.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4		Health Insurance Increases FY13	TOTAL	0.0	826.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	704.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	35.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	69.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5		Increased working reserves, human resources chargeback, and Division of General Services administered lease costs, and other fixed costs. Assumes that the FY14 amount would be built into the base budget for future years.	TOTAL	0.0	0.0	502.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	0.0	502.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
6		Salary Increases Department-wide for FY13	TOTAL	0.0	2,813.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	2,496.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	72.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	187.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	57.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Alaska State Troopers														
Special Projects														
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	
7		Bureau of Highway Patrol DUI Enforcement Program: This is a placeholder for anticipated reduction in Federal funding support for this program. GF funding may be requested in the FY13 Amended budget and continuing years.	TOTAL	0.0	0.0	2,989.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	0.0	2,989.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8		Contractual services to provide transport and dispatch services in Kotzebue. This funding would be built into the base operating budget for future years.	TOTAL	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Narcotics Task Force													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
9		FY13 Reverse FY2012 Language provision for Drug and Alcohol Enforcement Efforts and show funding in the regular operating budget (\$1,393.2 GF)	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Village Public Safety Officer Program														
VPSO Contracts														
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	
10		Fund annual VPSO merit and COLA increases at same level as PSEA (3% COLA) for 15 new VPSO's added annually. FY2014 will make up for merit and COLA in FY2013. The merit and COLA increases annually should be built into the base budget each year.	TOTAL	0.0	0.0	206.6	106.4	112.9	116.3	119.8	123.3	127.1	130.9	134.8
			UGF	0.0	0.0	206.6	106.4	112.9	116.3	119.8	123.3	127.1	130.9	134.8
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Alaska Police Standards Council													
Alaska Police Standards Council													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
11		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. (FY2014: increase authority from APSC training fund for domestic violence and rural law enforcement training; FY2015 Office Asst. II; FY2017 Admin. Investigator I.	TOTAL	0.0	0.0	50.0	63.3	-4.5	114.6	-4.5	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	50.0	63.3	-4.5	114.6	-4.5	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Council on Domestic Violence and Sexual Assault													
Council on Domestic Violence and Sexual Assault													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
12		CDVSA: grantee salary/health insurance and travel cost increases for rural shelters \$315.0 for program maintenance.	TOTAL	0.0	0.0	315.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	315.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
13		End of carry forward of Federal Grant	TOTAL	0.0	-516.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	-516.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
14		CDVSA I/A Receipts Built Into Base from FY2012 inter-agency receipts from Governor's Office. Had been identified as one-time-items, now would be budgeted authority in FY2013. (\$910.0 I/A Receipts)	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Statewide Support													
Alaska Wing Civil Air Patrol													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
15		Increased costs for Civil Air Patrol operations including fuel, utilities, personnel costs, and mandated travel and training. This increase would be built into the base operating budget for future years.	TOTAL	0.0	0.0	196.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	196.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Alcoholic Beverage Control Board													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
16		Strengthen Alcoholic Beverage Control Board underage drinking-related compliance check program; respond to increased number of licenses driven by population increases. Add 2 investigators (FY2014).	TOTAL	0.0	0.0	261.6	-4.5	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	261.6	-4.5	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Alaska Public Safety Information Network														
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	
17		AP SIN: Law enforcement information sharing interface license and server hosting, for example, ALEISS (Alaska Law Enforcement Information Sharing System). This increment would be added to the operating base budget for future years.	TOTAL	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
18		AP SIN: additional authority for increasing metro Ethernet fees and an increased number of AP SIN device fees.	TOTAL	0.0	0.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	
			UGF	0.0	0.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Laboratory Services													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
19		Maintenance contracts for laboratory scientific equipment are required for certification of data and scheduled maintenance. Maintenance agreements are currently in place for five years.	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Capital

Department-wide

L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
1		Aircraft and Vessel Repair and Maintenance	TOTAL	0.0	869.8	900.0	900.0	900.0	900.0	900.0	900.0	900.0	900.0
			UGF	0.0	869.8	900.0	900.0	900.0	900.0	900.0	900.0	900.0	900.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2		Alaska State Troopers Law Enforcement Equipment Replacement	TOTAL	0.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0
			UGF	0.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Department-wide													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
3		Alaska Wildlife Troopers Law Enforcement Equipment Replacement	TOTAL	0.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0
			UGF	0.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4		Annual department-wide computer refresh cycle: desktops and regular laptops, every 4 years; Toughbooks (MDTs) every 6 years. FY2014 assumes MDT roll-out as planned, replacing other computers that have reached their lifespan. FY2015 to begin replacing MDTs purchased in FY2008.	TOTAL	0.0	0.0	180.0	400.0	580.0	580.0	580.0	580.0	580.0	580.0
			UGF	0.0	0.0	180.0	400.0	580.0	580.0	580.0	580.0	580.0	580.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5		Replace existing radios and add new radios using narrowband technology to meet compliance.	TOTAL	0.0	0.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0
			UGF	0.0	0.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
6		Deferred Maintenance	TOTAL	0.0	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
			UGF	0.0	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
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7		Replacement of Crime Laboratory equipment when it exhausts its useful life.	TOTAL	0.0	0.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0
			UGF	0.0	0.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8		Marine Fisheries Patrol Improvements	TOTAL	0.0	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
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	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
9		Replace and upgrade existing King Air 200 engines to maintain operability.	TOTAL	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Department-wide													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
10		VPSO Law Enforcement	TOTAL	0.0	375.0	375.0	375.0	375.0	375.0	375.0	375.0	375.0	375.0
		Equipment	UGF	0.0	375.0	375.0	375.0	375.0	375.0	375.0	375.0	375.0	375.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Initiatives Detail

(thousands \$)

Report Key	
L	Line number of request
CL	Line number of corresponding capital or operating request

Report Summary

Operating		2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
	TOTAL	0.0	-542.4	12,335.1	5,205.9	7,788.7	3,456.3	3,668.8	3,652.0	3,857.1	610.3	724.0
	UGF	0.0	4,633.3	13,667.3	5,205.9	7,736.7	3,456.3	3,668.8	3,652.0	3,857.1	610.3	724.0
	DGF	0.0	0.0	-493.6	0.0	52.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	-449.3	-331.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	-4,726.4	-507.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Formula												
	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Formula												
	TOTAL	0.0	-542.4	12,335.1	5,205.9	7,788.7	3,456.3	3,668.8	3,652.0	3,857.1	610.3	724.0
	UGF	0.0	4,633.3	13,667.3	5,205.9	7,736.7	3,456.3	3,668.8	3,652.0	3,857.1	610.3	724.0
	DGF	0.0	0.0	-493.6	0.0	52.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	-449.3	-331.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	-4,726.4	-507.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital												
	TOTAL	0.0	6,280.0	21,363.0	15,967.0	7,858.6	4,062.2	1,265.0	2,325.0	1,385.0	1,445.0	1,505.0
	UGF	0.0	6,280.0	21,363.0	15,967.0	7,858.6	4,062.2	1,265.0	2,325.0	1,385.0	1,445.0	1,505.0
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Operating

Department-wide

L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
1		Department-wide increased costs for on-going programs including prisoner transport, dispatch contracts, facility costs, vehicle costs, housing leases, uniform, ammunition, and other law enforcement supplies. Does not include Personal Services 2.75% annual increases or statewide fuel cost distribution.	TOTAL	0.0	0.0	836.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	836.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Department-wide														
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	
2		Continue VPSO Initiative as recommended by the Senate Rural Law Enforcement Committee and the Governor to add 15 VPSO and one oversight Trooper per year to adequately provide law enforcement services to rural Alaska through FY2020.	TOTAL	0.0	2,668.9	2,625.0	2,709.7	2,791.0	2,874.8	2,960.9	3,049.8	3,141.2	0.0	0.0
			UGF	0.0	2,668.9	2,625.0	2,709.7	2,791.0	2,874.8	2,960.9	3,049.8	3,141.2	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Fire and Life Safety													
Training and Education Bureau													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
3		Reduce residential fire deaths: add new Fire and Life Safety Educator to increase fire prevention and safety education to more fire departments and communities not serviced by a local fire department.	TOTAL	0.0	0.0	96.6	-2.5	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	96.6	-2.5	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Alaska State Troopers													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
4		Replace Federal Justice Assistance Grant (JAG) Funding: Replace JAG funds for 5 investigators, 1 administrative assistant, and 1 Dept. of Law prosecutor to provide investigative capability and prosecution resources for major crimes such as sexual assault, crimes against children and white collar crimes.	TOTAL	0.0	332.8	1,100.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	332.8	1,100.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Narcotics Task Force													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
5		Reverse ARRA - FY2012 PSEA Increase	TOTAL	0.0	-18.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	-18.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Narcotics Task Force													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
6		Reverse Carry forward ADN	TOTAL	0.0	-4,152.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		1220021 Narcotics Task Force	UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Sec1 Ch17 SLA2009 P4 L11	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		(HB199) lapse date 06/30/12	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	-4,152.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7		Replace funds withheld from the	TOTAL	0.0	0.0	66.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		USDOJ Justice Assistance Grants	UGF	0.0	0.0	66.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		award because Alaska state is	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		not in compliance with the	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		federal Sex Offender	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Registration and Notification Act											
		(SORNA)											
Special Projects													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
8		Alcohol Interdiction Program	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	275.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	-275.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
9		Maintain Drug Abuse Resistance	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Education (DARE) Training	UGF	0.0	351.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Program	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	-90.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	-261.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
10		Reverse Carry forward Internet	TOTAL	0.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Crimes Against Children Grant	UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Sec1 Ch17 SLA09 P4 L10 (HB199)	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		lapse date 6/30/12	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Alaska State Trooper Detachments													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
11		Reverse FY2012 One-Time Item -	TOTAL	0.0	-120.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Establish New State Trooper	UGF	0.0	-120.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Post in Northwest Alaska	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Alaska State Trooper Detachments													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
12		Reverse FY2012 One-Time Item - Three New State Troopers for Village Public Safety Officer (VPSO) Oversight	TOTAL	0.0	-308.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	-308.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
13		Detachments: establish Hooper Bay post 2 weeks on: 2 weeks off staffed by two State Troopers	TOTAL	0.0	0.0	542.1	-120.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	542.1	-120.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
14		Add new AST positions to better enable the agency to fulfill its mission. Add 10 state troopers, 4 investigators, and 1 clerical position in FY2014, and 10 state troopers plus 1 clerical position per year in FY2015 and FY2016. New positions will support Fairbanks, Soldotna and Palmer posts.	TOTAL	0.0	0.0	4,079.5	1,808.0	2,112.8	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	4,079.5	1,808.0	2,112.8	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Alaska Wildlife Troopers													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
15		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.	TOTAL	0.0	0.0	0.0	0.0	1,824.7	-152.4	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	1,772.7	-152.4	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	52.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Alaska Wildlife Troopers Aircraft Section													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
16		Office Equipment for New Helicopter Pilot	TOTAL	0.0	6.7	-6.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	6.7	-6.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Alaska Wildlife Troopers Aircraft Section													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
17		Pilot and Operating Costs for New Interior Helicopter	TOTAL	0.0	296.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	296.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
18		Increase aviation related civilian employees: safety officer, check pilot, King Air 350 (FY2014); Caravan pilots (FY2015); Bell 407 pilot for helicopter to replace AStar (FY2016).	TOTAL	0.0	0.0	275.8	139.7	184.3	139.7	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	275.8	139.7	184.3	139.7	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Alaska Wildlife Troopers Investigations													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
19		Increase AWT Wildlife Investigations Unit (WIU) covert investigations budget. This request would be added to the base operating budget for future years.	TOTAL	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Village Public Safety Officer Program													
VPSO Contracts													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
20		Reverse FY2012 One-Time Item - Contract for 15 New Village Public Safety Officers	TOTAL	0.0	-553.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	-553.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
21		Annual Village Public Safety Officer (VPSO) merit pay, COLA and overtime as same level as PSEA (3% COLA) for existing and up to 115 positions. FY2013 - 2020 estimates based on FY2011 VPSO salary costs. Increased COLA costs for new VPSO included under separate request. This funding would be built into the base operating budget for future years.	TOTAL	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

VPSO Support													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
22		Establish Regional Village Public Safety Officer/Village Public Officer 12 Week Training Programs	TOTAL	0.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0
			UGF	0.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
23		Maintain Village Public Safety Officer (VPSO) Training Coordinator Position	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	176.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	-176.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Council on Domestic Violence and Sexual Assault													
Council on Domestic Violence and Sexual Assault													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
24		Planning and Coordination Efforts for the Domestic Violence and Sexual Assault (DVSA) Initiative	TOTAL	0.0	55.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	55.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
25		Domestic Violence and Sexual Assault (DVSA) By-Stander Intervention Program Data Collection	TOTAL	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
26		Expanded Community-Level Domestic Violence and Sexual Assault (DVSA) Prevention	TOTAL	0.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
27		Operational Costs for Currently Funded Domestic Violence and Sexual Assault (DVSA) Programs	TOTAL	0.0	475.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	475.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Council on Domestic Violence and Sexual Assault													
Council on Domestic Violence and Sexual Assault													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
28		CDVSA: increase funding for new domestic violence and sexual assault shelters and programs to apply for new Domestic Violence and Sexual Assault Shelter Grants. It is anticipated that this additional funding would be built into the base operating budget for future years.	TOTAL	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	UGF		0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	DGF		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Statewide Support													
Alaska Public Safety Information Network													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
29		Includes the addition of 5 new positions. Management and maintenance of new statewide law enforcement systems that are ready for implementation in the field. This includes the roll-out of APSIN, ARMS record system, and TracCS. These systems have received significant capital appropriations. This impacts all law enforcement agencies in the state and will significantly improve research and reporting capability and support basic law enforcement.	TOTAL	0.0	0.0	1,027.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	UGF		0.0	0.0	1,027.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	DGF		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Alaska Criminal Records and Identification													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
30		Criminal Records and ID have experienced a revenue shortfall for the past few years due to a variety of details that are now impacting the division's ability to perform its function. A reduction of unrealizable fund sources accompany this increment. This request would be built into the base budget for future years.	TOTAL	0.0	0.0	-1,132.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	UGF		0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	DGF		0.0	0.0	-493.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER		0.0	0.0	-331.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED		0.0	0.0	-507.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Alaska Criminal Records and Identification													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
31		Records and ID: respond to National Crime Prevention and Privacy Compact audit requirements by adding 1 Criminal Justice Specialist as APSIN auditor/trainer (FY2014); 1 Criminal Justice Tech I to support APSIN/FBI for records consolidation and the FBI Interstate Identification Index; 1 Criminal Justice Tech II to serve as Sex Offender Registration lead (FY2015); Program Coord. and Office Asst. II for Adam Walsh Act compliance (FY2016).	TOTAL	0.0	0.0	92.2	84.8	176.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	92.2	84.8	176.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
32		Maintain Two Criminal Justice Specialist Positions (12-4213/12-4704)	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	182.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	-182.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Laboratory Services													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
33		One Time Costs for Maintenance Generalist Journey Position - New Laboratory	TOTAL	0.0	2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
34		Maintenance Generalist Journey Position for New Laboratory	TOTAL	0.0	92.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	92.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
35		Increased utility costs are assumed based on engineering estimates and the increased space of the new building.	TOTAL	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Laboratory Services														
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	
36		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 FY2014.	TOTAL	0.0	0.0	184.9	86.2	199.9	94.2	207.9	102.2	215.9	110.3	224.0
			UGF	0.0	0.0	184.9	86.2	199.9	94.2	207.9	102.2	215.9	110.3	224.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Victims for Justice													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
37		Reverse FY2012 One-Time Item - Support Victims of Violent Crimes and Surviving Members of Homicide Victims in Alaska	TOTAL	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Capital													
Department-wide													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
1		Add aircraft assets/modernize fleet to meet growing demands of department: King Air 350 for Interior FY2014; Cessna Caravan for Northwest FY2015, replace AStar Helicopter 1 FY2016; two Cessna 172 FY2017.	TOTAL	0.0	0.0	7,400.0	1,500.0	3,000.0	550.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	7,400.0	1,500.0	3,000.0	550.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2		Assets for new arctic coast AWT post: medium size vessel (Sea Warden or Moen); Cessna 185	TOTAL	0.0	0.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Department-wide														
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	
3		AST law enforcement	TOTAL	0.0	0.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0
		equipment refresh full funding	UGF	0.0	0.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0
		for replacement and upgrades	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		as needed. This requested	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		amount would be in addition to the approved request of \$500,000 annually for a total of \$1,000,000 funding each year.	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4		AWT law enforcement	TOTAL	0.0	0.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0
		equipment refresh full funding	UGF	0.0	0.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0
		for replacement and upgrades	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		as needed. This requested	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		amount would be in addition to the approved request of \$500,000 annually for a total of \$1,000,000 funding each year.	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5		AWT navigation data storage project: Phase I aircraft navigation, Phase II vessel navigation	TOTAL	0.0	0.0	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
6		Civil Air Patrol Hangar Construction and Improvements	TOTAL	0.0	0.0	861.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	861.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7		Consolidate all AST dispatch/911 services into two statewide centers. Planning to begin FY2013, construction FY2015, full service FY2017. Cost estimated.	TOTAL	0.0	0.0	0.0	6,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	6,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8		Crime Laboratory replacement: baseline construction began FY2011; open FY2013; add toxicology FY2015, build out DNA FY2017, build out training classroom, library and trace FY2019.	TOTAL	0.0	0.0	0.0	2,000.0	0.0	2,000.0	0.0	1,000.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	2,000.0	0.0	2,000.0	0.0	1,000.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Department-wide															
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022		
9		Construct four new rural outpost hangars to improve response time and reduce equipment wear and tear by shielding aircraft assets from the weather.	TOTAL	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
10		Improve training capabilities: Construct shooting ranges Fairbanks (FY2014), Mat-Su (FY2015), Bethel (FY2016). Requested amounts are placeholder estimates.	TOTAL	0.0	0.0	1,500.0	1,500.0	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	0.0	1,500.0	1,500.0	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
11		Add marine assets/modernize fleet to meet growing demands of department; new patrol skiffs for Woldstad and Enforcer FY2014, add new patrol boat for Prince William Sound FY2015.	TOTAL	0.0	0.0	250.0	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	0.0	250.0	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
12		Remodel and renovate old crime lab building to consolidate the Alaska Bureau of Investigations, including the Internet crimes against children unit, in a single location. Requested amount is an estimate only.	TOTAL	0.0	0.0	2,250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	0.0	2,250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
13		Required repair and renovation of Fairbanks and Soldotna posts and Academy resulting from engineering study in progress. Requested amounts are estimates only.	TOTAL	0.0	0.0	1,500.0	1,500.0	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	0.0	1,500.0	1,500.0	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
14		VPSO law enforcement equipment refresh full funding for replacement and upgrades as needed. This requested amount would be in addition to the approved request of \$375,000 annually indicating an increased total each year as new VPSO officers are added.	TOTAL	0.0	0.0	25.0	85.0	145.0	205.0	265.0	325.0	385.0	445.0	505.0	
			UGF	0.0	0.0	25.0	85.0	145.0	205.0	265.0	325.0	385.0	445.0	505.0	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Department-wide													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
15		Alaska Public Safety Information Network (APSIN) Contractor Support	TOTAL	0.0	680.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	680.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
16		APSIN AJAX: The Alaska Justice Advanced Exchange (AJAX) project allows for web service development with criminal justice partners. DPS will develop and operate end-to-end business processes in support of Multi Agency Justice Information Exchange Consortium (MAJIC). This is a phased project.	TOTAL	0.0	0.0	1,812.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	1,812.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
17		APSIN CJIS Compliance: The State of Alaska, DPS is required by our User Agreement with the Federal Bureau of Investigations (FBI) to meet Criminal Justice Information Security (CJIS) policy requirements. These requirements are audited every three years by the FBI. Alaska failed a special audit in August 2009. This project is designed to bring the state into compliance with CJIS management control, and other CJIS security requirements.	TOTAL	0.0	0.0	565.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	565.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
18		APSIN Disaster Recovery: DPS is standing up critical services to statewide law enforcement agencies and is moving from the state mainframe to department servers. Disaster recovery is the plan, procedures, hardware, software and data backup that could be made operational in a timely fashion in the event of an emergency to the existing systems.	TOTAL	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Department-wide															
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022		
19		MAJIC: The Multi-Agency Justice Integration Consortium (MAJIC) is comprised of the Alaska Court System, the departments of Public Safety, Law, Corrections, Transportation, Administration Division of Motor Vehicles, and other state and local criminal justice agencies. This ongoing project will facilitate information sharing and a reduction in paperwork sent between the agencies.	TOTAL	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
20		Continue mobile Data Terminal (MDT: in-car laptop) and related software roll-out to trooper vehicles. Assumes 39 AST in FY2014, 116 AST in FY2015, 49 AWT in FY2016, and 48 AWT in FY2017.	TOTAL	0.0	0.0	250.0	732.0	313.6	307.2	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	0.0	250.0	732.0	313.6	307.2	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
21		Search and Rescue and Law Enforcement Helicopter	TOTAL	0.0	3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
22		P/V Woldstad - Engine Repower and Other Dry Dock Maintenance	TOTAL	0.0	2,400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	2,400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
23		Public Safety Academy Dining Facility Construction	TOTAL	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	