

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 core services:

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 that are not included in other core service 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 Statewide Information Technology Services, the Alaska Scientific Crime Detection Laboratory, Fire and Life Safety (State Fire Marshal), Civil Air Patrol, Commissioner's Office and Administrative Services.

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

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

The following long range plan (LRP) document provides an estimate of budget changes over the next ten years. Identifying a project in a given fiscal year within the LRP does not guarantee the department will submit the budget request in the future. In addition, due to changing priorities or external circumstances, there will be projects not shown in the LRP that may need to be brought forward as a future budget request. 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 LRP will continue to change as new information becomes available.

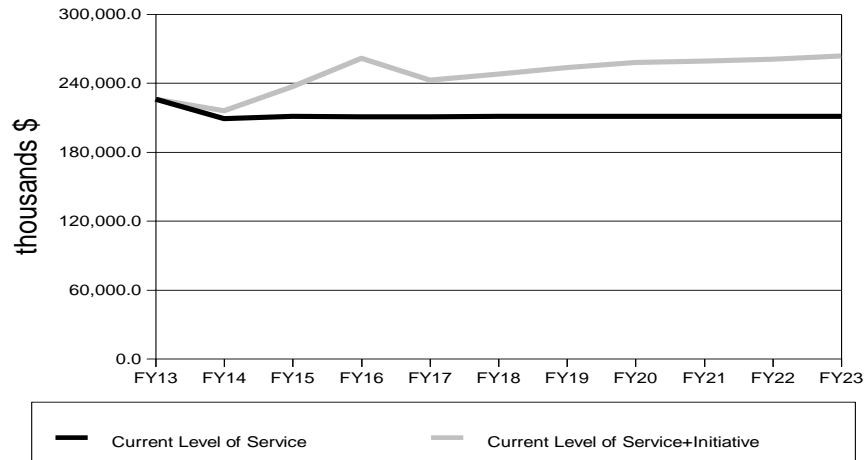
The LRP does not include the Fuel Allocation that each agency receives on a bi-annual basis from Office of Management and Budget. The annual fuel distribution amount can be significant for the department and the FY2013 estimate is approximately \$1.1 million. The annual fuel related expenses in FY2013 is approximately \$5.8 million.

The starting point for the LRP is the FY2014 Governor's budget. An overall summary of what is contained in the FY2014 operating budget includes federal funds being replaced with general funds. The department has over \$4.2 million of general fund operating requests that replace lost federal funds. The long

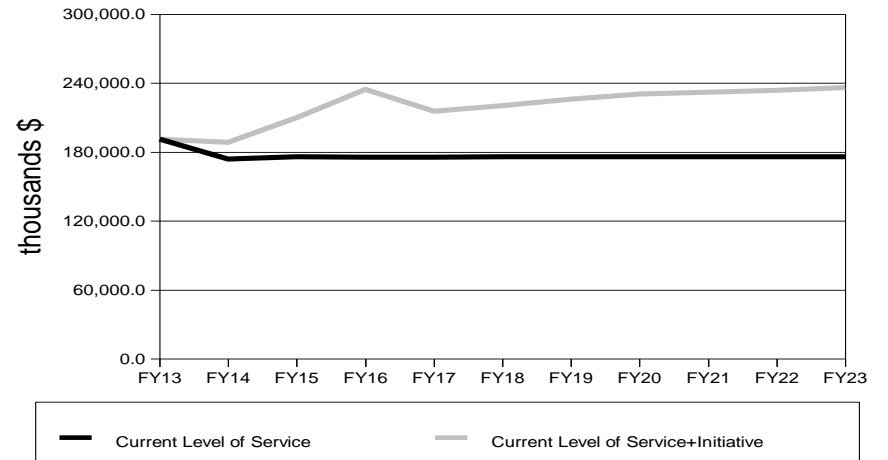
term outlook for the operating budget is continued federal fund reductions, which will be replaced with general fund requests. Although these requests are categorized as initiatives in the LRP, the department considers these fund change requests as a continuation of existing services.

The LRP also reflects many asset replacement projects in the capital budget. Requests such as airplanes and vessels are substantial and some of those items have an operating impact. The department has budgeted many of these asset replacement projects in FY2015 and FY2016, but these projects could be spread over several years. The department did not fully analyze the timing of all the capital requests (e.g. FY2015 vs. FY2016 vs. FY2017) as we believe it is more important to have these large investments first documented in the LRP and then future discussions will occur about the appropriate fiscal year.

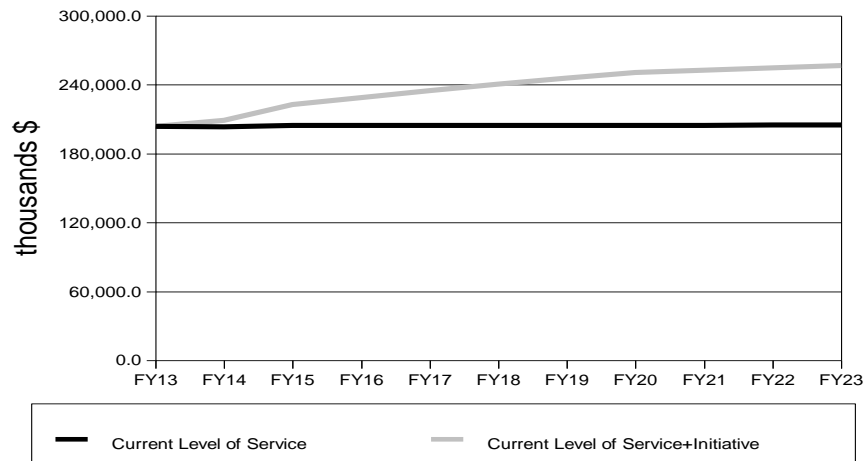
All Funds



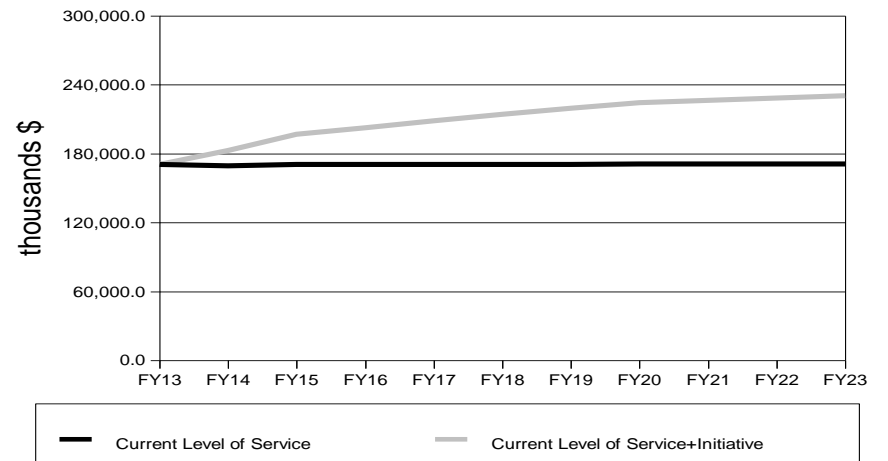
General Funds



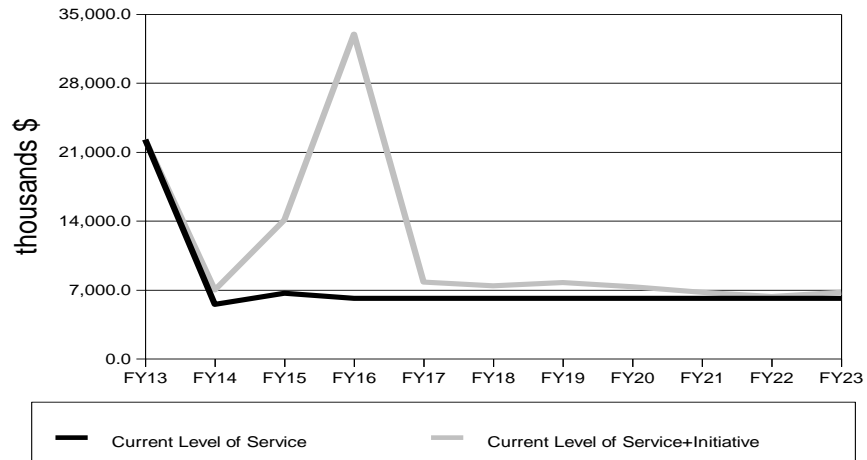
Operating All Funds



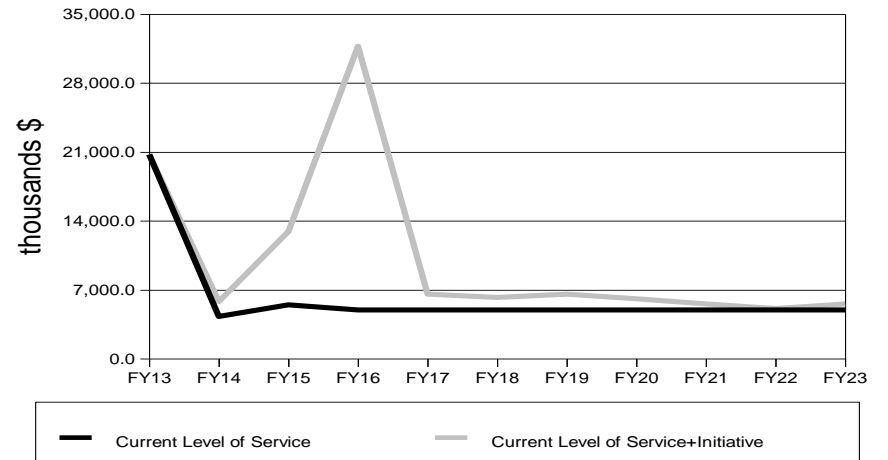
Operating General Funds



Capital All Funds



Capital General Funds



Current Level of Service Budget Summary

(thousands \$)

	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Total Appropriations	226,120.1	208,899.8	211,182.1	210,707.1	210,732.1	210,857.1	210,882.1	210,907.1	210,932.1	210,957.1	210,982.1
UGF	185,316.8	167,867.0	170,149.3	169,674.3	169,699.3	169,824.3	169,849.3	169,874.3	169,899.3	169,924.3	169,949.3
DGF	5,908.6	5,908.7	5,908.7	5,908.7	5,908.7	5,908.7	5,908.7	5,908.7	5,908.7	5,908.7	5,908.7
OTHER	19,825.5	20,354.9	20,354.9	20,354.9	20,354.9	20,354.9	20,354.9	20,354.9	20,354.9	20,354.9	20,354.9
FED	15,069.2	14,769.2	14,769.2	14,769.2	14,769.2	14,769.2	14,769.2	14,769.2	14,769.2	14,769.2	14,769.2
Operations	203,863.3	203,392.8	204,532.1	204,557.1	204,582.1	204,707.1	204,732.1	204,757.1	204,782.1	204,807.1	204,832.1
UGF	164,560.0	163,560.0	164,699.3	164,724.3	164,749.3	164,874.3	164,899.3	164,924.3	164,949.3	164,974.3	164,999.3
DGF	5,908.6	5,908.7	5,908.7	5,908.7	5,908.7	5,908.7	5,908.7	5,908.7	5,908.7	5,908.7	5,908.7
OTHER	19,825.5	20,354.9	20,354.9	20,354.9	20,354.9	20,354.9	20,354.9	20,354.9	20,354.9	20,354.9	20,354.9
FED	13,569.2	13,569.2	13,569.2	13,569.2	13,569.2	13,569.2	13,569.2	13,569.2	13,569.2	13,569.2	13,569.2
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	203,863.3	203,392.8	204,532.1	204,557.1	204,582.1	204,707.1	204,732.1	204,757.1	204,782.1	204,807.1	204,832.1
UGF	164,560.0	163,560.0	164,699.3	164,724.3	164,749.3	164,874.3	164,899.3	164,924.3	164,949.3	164,974.3	164,999.3
DGF	5,908.6	5,908.7	5,908.7	5,908.7	5,908.7	5,908.7	5,908.7	5,908.7	5,908.7	5,908.7	5,908.7
OTHER	19,825.5	20,354.9	20,354.9	20,354.9	20,354.9	20,354.9	20,354.9	20,354.9	20,354.9	20,354.9	20,354.9
FED	13,569.2	13,569.2	13,569.2	13,569.2	13,569.2	13,569.2	13,569.2	13,569.2	13,569.2	13,569.2	13,569.2
Capital	22,256.8	5,507.0	6,650.0	6,150.0	6,150.0	6,150.0	6,150.0	6,150.0	6,150.0	6,150.0	6,150.0
UGF	20,756.8	4,307.0	5,450.0	4,950.0	4,950.0	4,950.0	4,950.0	4,950.0	4,950.0	4,950.0	4,950.0
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	1,500.0	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0

*Wage and benefit increases are projected for FY2015-FY2023 in the Statewide Appropriations section, except for the University of Alaska projection, which includes wage and benefit escalation.

Initiatives Summary

(thousands \$)

	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Total Appropriations	0.0	6,916.1	17,755.5	23,792.6	7,781.0	6,574.2	6,989.7	5,878.0	2,612.6	2,172.0	2,631.6
UGF	0.0	14,481.7	17,755.5	23,792.6	7,781.0	6,574.2	6,989.7	5,878.0	2,612.6	2,172.0	2,631.6
DGF	0.0	208.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	-5,048.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	-2,725.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operations	0.0	5,441.1	12,930.5	5,832.6	6,171.0	5,304.2	5,389.7	4,728.0	2,012.6	2,022.0	2,031.6
UGF	0.0	13,206.7	12,930.5	5,832.6	6,171.0	5,304.2	5,389.7	4,728.0	2,012.6	2,022.0	2,031.6
DGF	0.0	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	-5,048.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	-2,725.7	0.0	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	5,441.1	12,930.5	5,832.6	6,171.0	5,304.2	5,389.7	4,728.0	2,012.6	2,022.0	2,031.6
UGF	0.0	13,206.7	12,930.5	5,832.6	6,171.0	5,304.2	5,389.7	4,728.0	2,012.6	2,022.0	2,031.6
DGF	0.0	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	-5,048.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	-2,725.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital	0.0	1,475.0	4,825.0	17,960.0	1,610.0	1,270.0	1,600.0	1,150.0	600.0	150.0	600.0
UGF	0.0	1,275.0	4,825.0	17,960.0	1,610.0	1,270.0	1,600.0	1,150.0	600.0	150.0	600.0
DGF	0.0	200.0	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 FY2015-FY2023 in the Statewide Appropriations section, except for the University of Alaska projection, which includes wage and benefit escalation.

Current Level of Service Plus Initiatives Summary

(thousands \$)

	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Total Appropriations	226,120.1	215,815.9	234,378.7	252,871.3	242,717.3	247,806.5	253,551.2	257,854.2	259,341.8	260,938.8	263,445.4
UGF	185,316.8	182,348.7	201,111.5	219,604.1	209,450.1	214,539.3	220,284.0	224,587.0	226,074.6	227,671.6	230,178.2
DGF	5,908.6	6,117.0	5,917.0	5,917.0	5,917.0	5,917.0	5,917.0	5,917.0	5,917.0	5,917.0	5,917.0
OTHER	19,825.5	15,306.7	15,306.7	15,306.7	15,306.7	15,306.7	15,306.7	15,306.7	15,306.7	15,306.7	15,306.7
FED	15,069.2	12,043.5	12,043.5	12,043.5	12,043.5	12,043.5	12,043.5	12,043.5	12,043.5	12,043.5	12,043.5
Operations	203,863.3	208,833.9	222,903.7	228,761.3	234,957.3	240,386.5	245,801.2	250,554.2	252,591.8	254,638.8	256,695.4
UGF	164,560.0	176,766.7	190,836.5	196,694.1	202,890.1	208,319.3	213,734.0	218,487.0	220,524.6	222,571.6	224,628.2
DGF	5,908.6	5,917.0	5,917.0	5,917.0	5,917.0	5,917.0	5,917.0	5,917.0	5,917.0	5,917.0	5,917.0
OTHER	19,825.5	15,306.7	15,306.7	15,306.7	15,306.7	15,306.7	15,306.7	15,306.7	15,306.7	15,306.7	15,306.7
FED	13,569.2	10,843.5	10,843.5	10,843.5	10,843.5	10,843.5	10,843.5	10,843.5	10,843.5	10,843.5	10,843.5
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	203,863.3	208,833.9	222,903.7	228,761.3	234,957.3	240,386.5	245,801.2	250,554.2	252,591.8	254,638.8	256,695.4
UGF	164,560.0	176,766.7	190,836.5	196,694.1	202,890.1	208,319.3	213,734.0	218,487.0	220,524.6	222,571.6	224,628.2
DGF	5,908.6	5,917.0	5,917.0	5,917.0	5,917.0	5,917.0	5,917.0	5,917.0	5,917.0	5,917.0	5,917.0
OTHER	19,825.5	15,306.7	15,306.7	15,306.7	15,306.7	15,306.7	15,306.7	15,306.7	15,306.7	15,306.7	15,306.7
FED	13,569.2	10,843.5	10,843.5	10,843.5	10,843.5	10,843.5	10,843.5	10,843.5	10,843.5	10,843.5	10,843.5
Capital	22,256.8	6,982.0	11,475.0	24,110.0	7,760.0	7,420.0	7,750.0	7,300.0	6,750.0	6,300.0	6,750.0
UGF	20,756.8	5,582.0	10,275.0	22,910.0	6,560.0	6,220.0	6,550.0	6,100.0	5,550.0	5,100.0	5,550.0
DGF	0.0	200.0	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	1,500.0	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0

*Wage and benefit increases are projected for FY2015-FY2023 in the Statewide Appropriations section, except for the University of Alaska projection, which includes wage and benefit escalation.

Current Level of Service Detail

(thousands \$)

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

Report Summary

Operating		2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
	TOTAL	0.0	-470.5	1,139.3	25.0	25.0	125.0	25.0	25.0	25.0	25.0	25.0
	UGF	0.0	-1,000.0	1,139.3	25.0	25.0	125.0	25.0	25.0	25.0	25.0	25.0
	DGF	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	529.4	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
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	-470.5	1,139.3	25.0	25.0	125.0	25.0	25.0	25.0	25.0	25.0
	UGF	0.0	-1,000.0	1,139.3	25.0	25.0	125.0	25.0	25.0	25.0	25.0	25.0
	DGF	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	529.4	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
Capital												
	TOTAL	0.0	5,507.0	6,650.0	6,150.0	6,150.0	6,150.0	6,150.0	6,150.0	6,150.0	6,150.0	6,150.0
	UGF	0.0	4,307.0	5,450.0	4,950.0	4,950.0	4,950.0	4,950.0	4,950.0	4,950.0	4,950.0	4,950.0
	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	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0

Operating

Department-wide

L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
1		Various authority transfers within the department for budget alignment.	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	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
2		Miscellaneous fund changes within the department not involving unrestricted general funds.	TOTAL	0.0	529.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	UGF		0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	DGF		0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER		0.0	529.4	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 State Troopers													
Alaska State Trooper Detachments													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
3		Annualize funding for an Aircraft Pilot II in Fairbanks added in the prior year.	TOTAL	0.0	74.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	74.2	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

Alaska Wildlife Troopers													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
4		Estimated increase for ongoing investigation operating costs. This is based on a comparison of FY2012 actuals to the FY2014 budget.	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

Alaska Wildlife Troopers Aircraft Section													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
5		Department of Administration core service rate reduction for aircraft risk management (insurance) cost.	TOTAL	0.0	-1,026.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	-1,026.1	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
6		Estimated increase for ongoing operating costs. This is based on a comparison of FY2012 actuals to the FY2014 budget.	TOTAL	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	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

Alaska Wildlife Troopers Marine Enforcement													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
7		Estimated increase for ongoing operating costs. This is based on a comparison of FY2012 actuals to the FY2014 budget.	TOTAL	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	300.0	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	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
8		Increased costs for Civil Air Patrol operations including fuel, utilities, personnel costs, and mandated travel and training.	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

Alaska Criminal Records and Identification													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
9		FY2013 fiscal note reversal - Protection of Vulnerable Adults/Minors, Ch71 SLA 2012 (SB86) (Sec2 Ch15 SLA2012 P48 L18) (HB284)	TOTAL	0.0	-48.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	-48.0	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

Laboratory Services													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
10		Maintenance contracts for laboratory scientific equipment required for certification of data and scheduled maintenance.	TOTAL	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	100.0	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

DPS State Facilities Rent													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
11		Annual CPI increase allowed under certain lease agreements.	TOTAL	0.0	0.0	42.8	25.0	25.0	25.0	25.0	25.0	25.0	25.0
			UGF	0.0	0.0	42.8	25.0	25.0	25.0	25.0	25.0	25.0	25.0
			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

Administrative Services													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
1		Deferred Maintenance, Renewal, Repair and Equipment	TOTAL	0.0	1,307.0	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	1,307.0	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

Alaska State Troopers															
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023		
2		This annual project provides various types of law enforcement equipment that is deemed mission critical.	TOTAL	0.0	400.0	600.0	600.0	600.0	600.0	600.0	600.0	600.0	600.0	600.0	
			UGF	0.0	400.0	600.0	600.0	600.0	600.0	600.0	600.0	600.0	600.0	600.0	600.0
			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

Village Public Safety Officers															
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023		
3		This annual project provides mission critical equipment replacement to support Village Public Safety Officers (VPSO).	TOTAL	0.0	400.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	
			UGF	0.0	400.0	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	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

Alaska Wildlife Troopers															
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023		
4		This annual project provides repair and maintenance for the Department of Public Safety's 44 aircraft and 39 vessels.	TOTAL	0.0	1,800.0	2,500.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	
			UGF	0.0	1,800.0	2,500.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	
			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
5		This annual project provides new and replacement law enforcement equipment for use by the Alaska Wildlife Troopers.	TOTAL	0.0	400.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	
			UGF	0.0	400.0	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	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		This annual project is part of a joint enforcement agreement (JEA) with the National Marine Fisheries Service to enforce marine fishery regulations.	TOTAL	0.0	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0	
			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	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0

Initiatives Detail

(thousands \$)

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

Report Summary

		2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Operating												
	TOTAL	0.0	5,441.1	12,930.5	5,832.6	6,171.0	5,304.2	5,389.7	4,728.0	2,012.6	2,022.0	2,031.6
	UGF	0.0	13,206.7	12,930.5	5,832.6	6,171.0	5,304.2	5,389.7	4,728.0	2,012.6	2,022.0	2,031.6
	DGF	0.0	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	-5,048.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	-2,725.7	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	5,441.1	12,930.5	5,832.6	6,171.0	5,304.2	5,389.7	4,728.0	2,012.6	2,022.0	2,031.6
	UGF	0.0	13,206.7	12,930.5	5,832.6	6,171.0	5,304.2	5,389.7	4,728.0	2,012.6	2,022.0	2,031.6
	DGF	0.0	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	-5,048.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	-2,725.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital												
	TOTAL	0.0	1,475.0	7,475.0	26,810.0	1,610.0	1,270.0	1,600.0	1,150.0	600.0	150.0	600.0
	UGF	0.0	1,275.0	7,475.0	26,810.0	1,610.0	1,270.0	1,600.0	1,150.0	600.0	150.0	600.0
	DGF	0.0	200.0	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	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
1		FY2014 salary and health insurance increases.	TOTAL	0.0	946.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	928.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Fire and Life Safety

Fire and Life Safety														
L	CL	Description		2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
2		Required annual maintenance for the online building plan review software.	TOTAL	0.0	0.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	UGF		0.0	0.0	12.0	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

Alaska State Troopers

L	CL	Description		2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
3		Fund change to allow for continuation of law enforcement and prosecution activities to fight internet crimes, particularly internet crimes against children, combat violence against women and reduce sexual assault/sexual abuse crimes.	TOTAL	0.0	-1,687.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	UGF		0.0	914.2	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	-2,601.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4		Replace federal funding for expiring or reduced grants.	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	344.6	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	-213.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED		0.0	-131.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5		Establish new post in Fort Yukon which is currently serviced out of Fairbanks.	TOTAL	0.0	0.0	1,000.0	0.0	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	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

Special Projects

L	CL	Description		2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
6		Maintain existing services provided by the Alaska Bureau of Highway Patrol program that were previously funded by expiring federal grant.	TOTAL	0.0	-1,900.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	UGF		0.0	2,937.4	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	-4,837.4	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

Alaska Bureau of Judicial Services													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
7		New court service officers (CSOs) to address transportation of inmates around the Anchorage bowl area.	TOTAL	0.0	0.0	789.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	789.2	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
Alaska State Trooper Detachments													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
8		Dispatch center contractual cost increase.	TOTAL	0.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	400.0	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
9		Increase trooper coverage in Fairbanks, the Mat-Su Valley and on the Kenai Peninsula. In FY2014, only half a year funding is shown as new troopers are screened and hired. FY2015 includes full year funding plus a request for seven additional troopers in Palmer and Fairbanks. One-time funding is reversed in FY2016.	TOTAL	0.0	2,833.4	3,219.4	-1,086.4	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	2,833.4	3,219.4	-1,086.4	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
10		New trooper post in Hooper Bay. One-time costs are reversed in FY2015.	TOTAL	0.0	823.7	-238.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	823.7	-238.6	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
11		Additional state trooper position for Village Public Safety Officer (VPSO) oversight to be located in Juneau. One-time costs are reversed in FY2015.	TOTAL	0.0	219.2	-77.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	219.2	-77.6	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
12		Increased costs for rural trooper office facilities that are substandard. This will mitigate some deficiencies that are addressed through increased lease payments.	TOTAL	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	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
			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	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
13	4	Consolidate dispatch center services into three statewide centers - Anchorage, Fairbanks and Ketchikan. FY15 operating amount includes half a year costs for 18 positions and full year MatCom contract costs. Capital costs include acquisition of equipment for \$1.1 million and \$250K of space build out costs.	TOTAL	0.0	0.0	944.7	-765.6	0.0	0.0	0.0	0.0	0.0	0.0
	UGF		0.0	0.0	944.7	-765.6	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
14	13	Build an outdoor shooting range in the Mat-Su area due to restrictions on existing shooting ranges.	TOTAL	0.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0
	UGF		0.0	0.0	0.0	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
15	11	Build an outdoor shooting range in Fairbanks due to restrictions on existing shooting ranges.	TOTAL	0.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0
	UGF		0.0	0.0	0.0	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
16	9	The Court Service Officers are located in court buildings around the state and several locations need major office improvements.	TOTAL	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0
	UGF		0.0	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	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
17		Add one trooper position in Valdez to supplement the work of the Alaska Wildlife Trooper and Valdez Police Department.	TOTAL	0.0	0.0	0.0	325.0	0.0	0.0	0.0	0.0	0.0	0.0
	UGF		0.0	0.0	0.0	325.0	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		Additional civilian pilots for various locations: Bethel and St. Mary's in FY2016 and Fairbanks and Kotzebue in FY2017.	TOTAL	0.0	0.0	0.0	300.0	300.0	0.0	0.0	0.0	0.0	0.0
	UGF		0.0	0.0	0.0	300.0	300.0	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
19		Pilot training for existing staff on various aircraft.	TOTAL	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0
	UGF		0.0	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	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 State Trooper Detachments													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
20		Add one trooper position in Coldfoot to patrol the Steese, Elliot and Dalton Highways north of Fairbanks.	TOTAL	0.0	0.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0.0
	UGF		0.0	0.0	0.0	0.0	350.0	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
21		Add one trooper position in Cordova to supplement the work of the Alaska Wildlife Trooper and Cordova Police Department.	TOTAL	0.0	0.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0.0
	UGF		0.0	0.0	0.0	0.0	300.0	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 Bureau of Investigation													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
22		New Sex Trafficking Unit to work with existing department staff and collaborate with municipal and federal task force partners to address the growing concern of sex trafficking within the State of Alaska. One-time costs are reversed in FY2015.	TOTAL	0.0	827.2	-232.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	UGF		0.0	827.2	-232.8	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	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
23		The Alaska Bureau of Investigation is expected to have increased utility costs due consolidation of offices into the old crime lab facility.	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
Alaska Wildlife Troopers													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
24		Reclassify unfunded Public Safety Technicians to first line supervisors (Sergeants). Currently, the Alaska Wildlife Trooper Division has an insufficient number of supervisors to provide adequate direction and support to its most junior members.	TOTAL	0.0	0.0	855.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	UGF		0.0	0.0	855.4	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 Wildlife Troopers															
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023		
25		Additional wildlife troopers in various locations for approximately \$250K per location. The 15 additional troopers will be added over a five year period.	TOTAL	0.0	0.0	750.0	750.0	750.0	750.0	750.0	0.0	0.0	0.0	0.0	
			UGF	0.0	0.0	750.0	750.0	750.0	750.0	750.0	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
26		Add a new Alaska Wildlife Trooper post in Barrow where there is currently no trooper presence.	TOTAL	0.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	0.0	0.0	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	

Village Public Safety Officer Program														
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
27		Continue expansion of the Village Public Safety Officer program statewide by adding 15 new VPSOs each year. Funds are granted to non-profit organizations to pay for personal services and support costs such as on-going training, liability insurance and travel.	TOTAL	0.0	2,091.5	2,350.2	2,420.7	2,493.3	2,568.1	2,645.1	2,724.5	0.0	0.0	0.0
			UGF	0.0	2,091.5	2,350.2	2,420.7	2,493.3	2,568.1	2,645.1	2,724.5	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
28		Annual Village Public Safety Officer (VPSO) cost of living allowance (COLA) to meet level received by PSEA union members (3%) for existing positions and 15 new VPSOs added annually. FY2015 amount includes COLA for FY2014 due to delay in union agreement.	TOTAL	0.0	0.0	230.9	268.9	277.7	286.1	294.6	303.5	312.6	322.0	331.6
			UGF	0.0	0.0	230.9	268.9	277.7	286.1	294.6	303.5	312.6	322.0	331.6
			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

Council on Domestic Violence and Sexual Assault														
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
29		Council on Domestic Violence and Sexual Assault (CDVSA) grants for victim services.	TOTAL	0.0	887.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	887.5	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

Statewide Support													
Commissioner's Office													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
30		Merit step increases for existing staff is at least \$1.7 million	TOTAL	0.0	0.0	1,700.0	1,700.0	1,700.0	1,700.0	1,700.0	1,700.0	1,700.0	1,700.0
		excluding PCNs in longevity and in salary override. Historically, this has been an unfunded cost that is absorbed.	UGF	0.0	0.0	1,700.0	1,700.0	1,700.0	1,700.0	1,700.0	1,700.0	1,700.0	1,700.0
			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 Information Technology Services													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
31		Operation and maintenance costs for new information technology.	TOTAL	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	650.0	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
32		Two information technology positions critical to the maintenance and support of existing applications and the new statewide law enforcement applications moving from development to production.	TOTAL	0.0	0.0	139.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	139.7	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
33	23	Two Factor Authentication is required by the FBI Criminal Justice Information Services (CJIS) security policy.	TOTAL	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	50.0	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
34	22	Network de-convergence of the voice over IP phones is required by the FBI Criminal Justice Information Services (CJIS) security policy.	TOTAL	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	50.0	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	20	Provide a centralized and uniform printing solution to ease printer access for mobile users, control the release of print jobs, and provide an accounting mechanism for printer use.	TOTAL	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	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
			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 Information Technology Services													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
36	25	Replace help desk software that no longer meets the needs of the department.	TOTAL	0.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	20.0	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
37	29	Provide secure wireless network access at all DPS locations to make connectivity and support more efficient.	TOTAL	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	100.0	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
38	24	Backup data on individual workstations to prevent loss of data due to error, equipment failure, or equipment loss.	TOTAL	0.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	80.0	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
39	28	Design and implement a virtual desktop solution to support remote APSIN users.	TOTAL	0.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	20.0	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	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
40		Increased utility costs are assumed based on engineering estimates and the increased space of the new crime laboratory.	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
41		The Criminal Laboratory needs general funds to replace the loss of funding from the Paul Coverdell Grant for accreditation related expenses.	TOTAL	0.0	0.0	113.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	113.0	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

Office of the Commissioner													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
1		Anchorage headquarters renovation and data center upgrade - This building requires renovation to deal with occupational and data center needs.	TOTAL	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	750.0	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		The King Air 200 is 31 years old and beyond its useful life. Rather than make major and expensive repairs, the department will propose to buy a new aircraft and sell the old King Air 200.	TOTAL	0.0	0.0	0.0	8,000.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	8,000.0	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 State Troopers													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
3		Replace Toughbook computers in patrol vehicles every other year at a per unit cost of \$5,500.	TOTAL	0.0	0.0	200.0	0.0	200.0	0.0	200.0	0.0	200.0	200.0
			UGF	0.0	0.0	200.0	0.0	200.0	0.0	200.0	0.0	200.0	200.0
			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	13	Consolidate dispatch center services into three statewide centers - Anchorage, Fairbanks and Ketchikan. FY15 operating amount includes half a year costs for 18 positions and full year MatCom contract costs. Capital costs include acquisition of equipment for \$1.1 million and \$250K of space build out costs.	TOTAL	0.0	0.0	1,400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	1,400.0	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
5		The Fairbanks evidence facility needs to be replaced and expanded. Land is available around the existing state owned building.	TOTAL	0.0	0.0	1,200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	1,200.0	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

Alaska State Troopers															
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023		
6		The Kotzebue Post is relocating from leased space into a state facility and some build out costs are needed.	TOTAL	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	0.0	150.0	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
7		The Nome Post is relocating from leased space into a state facility and some build out costs are needed.	TOTAL	0.0	0.0	75.0	0.0	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	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
8		A Cessna 206 is needed for surveillance to replace a smaller Cessna 172 to be based in Anchorage.	TOTAL	0.0	0.0	0.0	850.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	0.0	0.0	850.0	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	
9	16	The Court Service Officers are located in court buildings around the state and several locations need major office improvements.	TOTAL	0.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	0.0	0.0	750.0	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	
10		The Fairbanks Dispatch Center needs to be upgraded and renovated in a state owned building, to include build out costs and equipment replacement.	TOTAL	0.0	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	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	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	
11	15	Build an outdoor shooting range in Fairbanks due to restrictions on existing shooting ranges.	TOTAL	0.0	0.0	0.0	3,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	0.0	0.0	3,500.0	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		Three-dimensional mapping equipment to be used for crashes. The request would allow for two systems to be purchased.	TOTAL	0.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	0.0	0.0	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	

Alaska State Troopers													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
13	14	Build an outdoor shooting range in the Mat-Su area due to restrictions on existing shooting ranges.	TOTAL	0.0	0.0	0.0	3,500.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	3,500.0	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
			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		The Soldotna Post is split between two locations and this request would renovate one of the existing facilities and expand it for staff and evidence. Land is available around this state owned building.	TOTAL	0.0	0.0	0.0	1,200.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	1,200.0	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													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
15		This project will repair significant code compliance issues in the existing aircraft hangar (10,000 sq. ft.) in Bethel and is based on spring 2011 engineer's report.	TOTAL	0.0	300.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	300.0	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
16		This is a one-time appropriation of criminal fine funds from the Fish and Game fund and will purchase items associated with the marine enforcement program.	TOTAL	0.0	200.0	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	200.0	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		Replace aircraft hangars in various locations including King Salmon, Dillingham, Aniak, McGrath, Galena, Soldotna and Fairbanks.	TOTAL	0.0	0.0	1,000.0	5,500.0	1,000.0	1,000.0	1,000.0	1,000.0	0.0	0.0
			UGF	0.0	0.0	1,000.0	5,500.0	1,000.0	1,000.0	1,000.0	1,000.0	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		Replace five medium class vessels every other year at approximately \$250K each.	TOTAL	0.0	0.0	250.0	0.0	250.0	0.0	250.0	0.0	250.0	250.0
			UGF	0.0	0.0	250.0	0.0	250.0	0.0	250.0	0.0	250.0	250.0
			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 Services															
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023		
19		Transitional contract support for the new Alaska Public Safety Information Network.	TOTAL	0.0	975.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	975.0	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
20	35	Provide a centralized and uniform printing solution to ease printer access for mobile users, control the release of print jobs, and provide an accounting mechanism for printer use.	TOTAL	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	0.0	750.0	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
21		Relocate equipment in the Juneau headquarters server room to an alternate space, provide a cable path to the new location, and provide a suitable computing environment.	TOTAL	0.0	0.0	100.0	0.0	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	
22	34	Network de-convergence of the voice over IP phones is required by the FBI Criminal Justice Information Services (CJIS) security policy.	TOTAL	0.0	0.0	250.0	0.0	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	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	
23	33	Two Factor Authentication is required by the FBI Criminal Justice Information Services (CJIS) security policy.	TOTAL	0.0	0.0	250.0	0.0	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	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	
24	38	Backup data on individual workstations to prevent loss of data due to error, equipment failure, or equipment loss.	TOTAL	0.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	0.0	0.0	400.0	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	
25	36	Replace help desk software that no longer meets the needs of the department.	TOTAL	0.0	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	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	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 Services															
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023		
26		Replace eleven live scan fingerprint scanners over three years at a per unit cost of \$40K.	TOTAL	0.0	0.0	0.0	160.0	160.0	120.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	0.0	0.0	160.0	160.0	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	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
27		Convert case information, sex offender registration documents, microfilm reels, and other paper records to a digital information format.	TOTAL	0.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	0.0	0.0	750.0	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
28	39	Design and implement a virtual desktop solution to support remote APSIN users.	TOTAL	0.0	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	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	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
29	37	Provide secure wireless network access at all DPS locations to make connectivity and support more efficient.	TOTAL	0.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	0.0	0.0	500.0	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

Fire and Life Safety															
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023		
30		Replace Self Contained Breathing Apparatus (SCBA) in Juneau and Fairbanks.	TOTAL	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	0.0	600.0	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

Crime Detection Laboratory															
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023		
31		Replace laboratory scientific instrumentation including mass spectrometers, genetic analyzers, spectrophotometers, microscopes.	TOTAL	0.0	0.0	0.0	0.0	0.0	150.0	150.0	150.0	150.0	150.0	150.0	
			UGF	0.0	0.0	0.0	0.0	0.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0
			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