

## 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 regular State Trooper patrols 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 may be projects not shown in the LRP that will need to be brought forward as a future budget request. Projecting budgets ten years into the future is very challenging. Demographic and other changes outside the department's control have an impact on the department's services. The assumptions and projects shown in the LRP will likely change as new information becomes available.

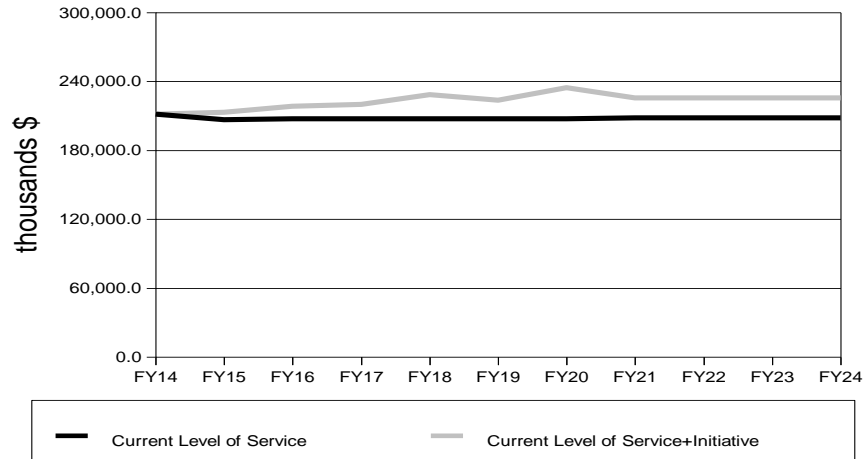
The LRP does not include the fuel and utility allocation that each agency receives on a bi-annual basis from the Governor's Office. The annual fuel and utility distribution amount can be significant for the department and the FY2014 allocation is approximately \$1.2 million. Total fuel and utility related expenses in FY2015 are estimated to be approximately \$7 million.

The starting point for the LRP is the FY2014 Authorized budget. Significant changes in the FY2015 operating budget include disbanding the Alaska Bureau of Highway Patrol efficiency savings, and reconfiguring marine enforcement operations. These changes alone will produce operating budget savings of about \$4

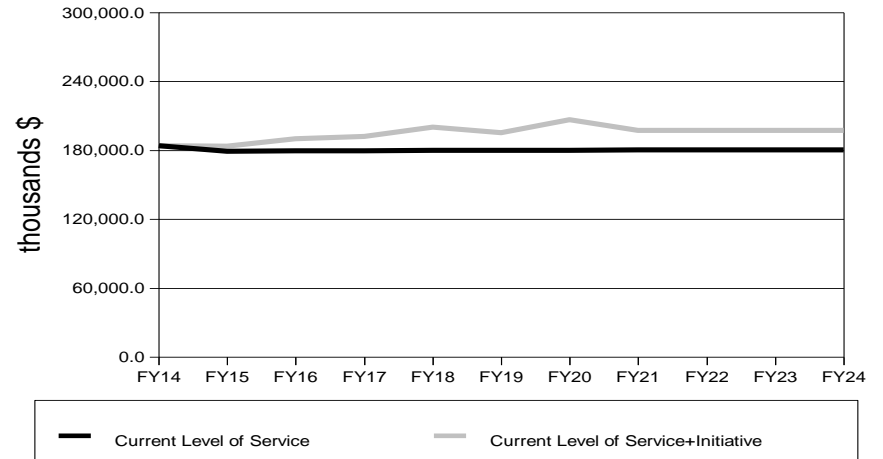
million UGF. The department's long range plan also continues the Village Public Safety Officer and Domestic Violence and Sexual Assault initiatives which are critical programs for public safety within the state.

The LRP also reflects many asset replacement projects in the capital budget. Requests such as replacement aircraft and vessels are substantial and may have operating budget impact. The department currently anticipates many of these asset replacement projects will take place in FY2016 through FY2020.

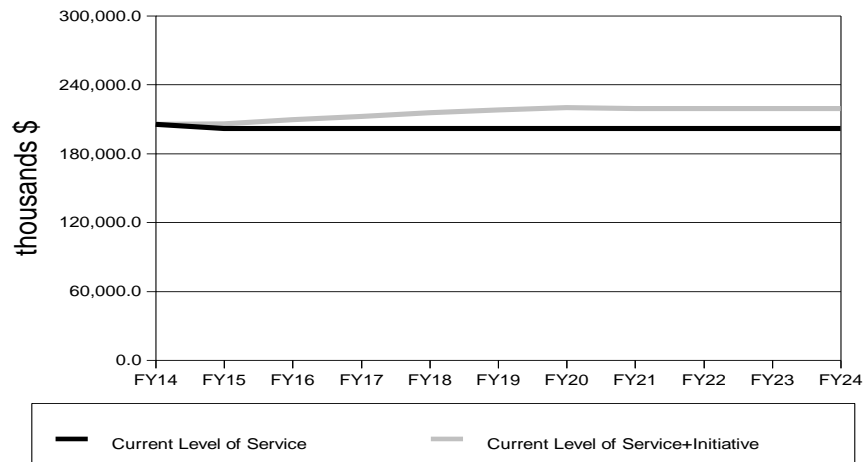
**All Funds**



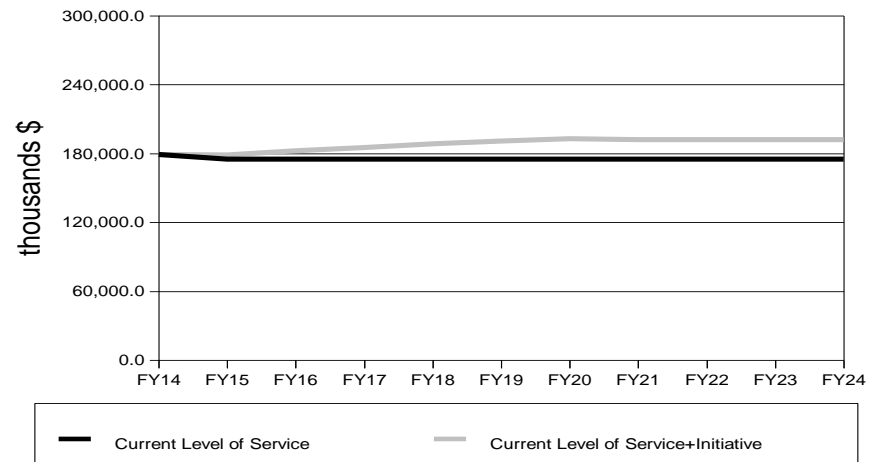
**General Funds**



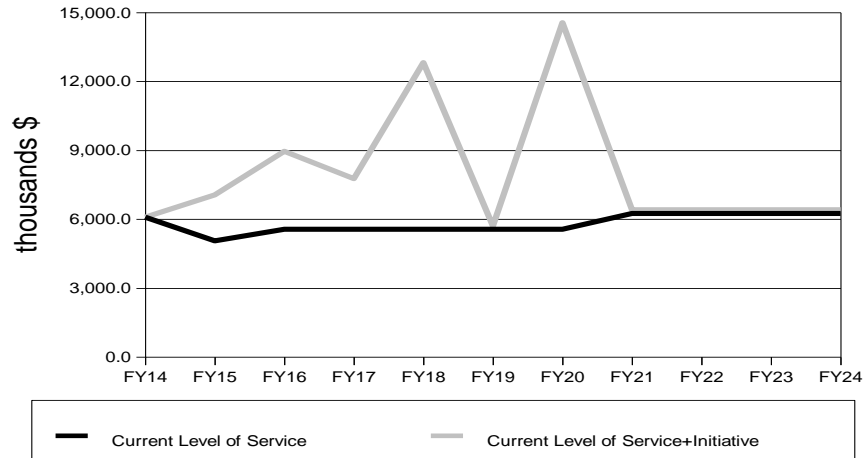
**Operating All Funds**



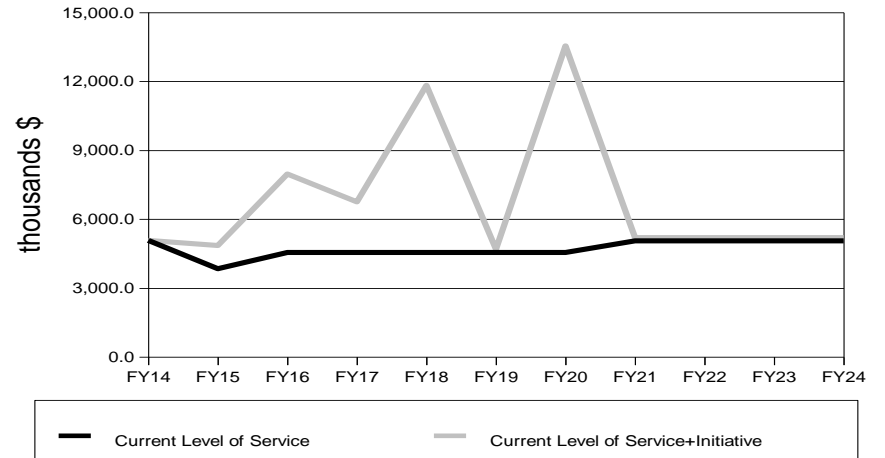
**Operating General Funds**



**Capital All Funds**



**Capital General Funds**



## Current Level of Service Budget Summary

(thousands \$)

	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
<b>Total Appropriations</b>	<b>211,325.7</b>	<b>206,781.9</b>	<b>207,281.9</b>	<b>207,281.9</b>	<b>207,381.9</b>	<b>207,381.9</b>	<b>207,381.9</b>	<b>208,081.9</b>	<b>208,081.9</b>	<b>208,081.9</b>	<b>208,081.9</b>
UGF	177,434.7	172,520.9	173,220.9	173,220.9	173,320.9	173,320.9	173,320.9	173,820.9	173,820.9	173,820.9	173,820.9
DGF	6,658.9	6,452.2	6,452.2	6,452.2	6,452.2	6,452.2	6,452.2	6,452.2	6,452.2	6,452.2	6,452.2
OTHER	15,379.7	15,824.5	15,824.5	15,824.5	15,824.5	15,824.5	15,824.5	15,824.5	15,824.5	15,824.5	15,824.5
FED	11,852.4	11,984.3	11,784.3	11,784.3	11,784.3	11,784.3	11,784.3	11,984.3	11,984.3	11,984.3	11,984.3
<b>Operations</b>	<b>205,243.7</b>	<b>201,731.9</b>	<b>201,731.9</b>	<b>201,731.9</b>	<b>201,831.9</b>	<b>201,831.9</b>	<b>201,831.9</b>	<b>201,831.9</b>	<b>201,831.9</b>	<b>201,831.9</b>	<b>201,831.9</b>
UGF	172,552.7	168,670.9	168,670.9	168,670.9	168,770.9	168,770.9	168,770.9	168,770.9	168,770.9	168,770.9	168,770.9
DGF	6,458.9	6,452.2	6,452.2	6,452.2	6,452.2	6,452.2	6,452.2	6,452.2	6,452.2	6,452.2	6,452.2
OTHER	15,379.7	15,824.5	15,824.5	15,824.5	15,824.5	15,824.5	15,824.5	15,824.5	15,824.5	15,824.5	15,824.5
FED	10,852.4	10,784.3	10,784.3	10,784.3	10,784.3	10,784.3	10,784.3	10,784.3	10,784.3	10,784.3	10,784.3
<b>Formula Programs</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
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
<b>Non-formula Programs</b>	<b>205,243.7</b>	<b>201,731.9</b>	<b>201,731.9</b>	<b>201,731.9</b>	<b>201,831.9</b>	<b>201,831.9</b>	<b>201,831.9</b>	<b>201,831.9</b>	<b>201,831.9</b>	<b>201,831.9</b>	<b>201,831.9</b>
UGF	172,552.7	168,670.9	168,670.9	168,670.9	168,770.9	168,770.9	168,770.9	168,770.9	168,770.9	168,770.9	168,770.9
DGF	6,458.9	6,452.2	6,452.2	6,452.2	6,452.2	6,452.2	6,452.2	6,452.2	6,452.2	6,452.2	6,452.2
OTHER	15,379.7	15,824.5	15,824.5	15,824.5	15,824.5	15,824.5	15,824.5	15,824.5	15,824.5	15,824.5	15,824.5
FED	10,852.4	10,784.3	10,784.3	10,784.3	10,784.3	10,784.3	10,784.3	10,784.3	10,784.3	10,784.3	10,784.3
<b>Capital</b>	<b>6,082.0</b>	<b>5,050.0</b>	<b>5,550.0</b>	<b>5,550.0</b>	<b>5,550.0</b>	<b>5,550.0</b>	<b>5,550.0</b>	<b>6,250.0</b>	<b>6,250.0</b>	<b>6,250.0</b>	<b>6,250.0</b>
UGF	4,882.0	3,850.0	4,550.0	4,550.0	4,550.0	4,550.0	4,550.0	5,050.0	5,050.0	5,050.0	5,050.0
DGF	200.0	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	1,000.0	1,200.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,200.0	1,200.0	1,200.0	1,200.0

\*Wage and benefit increases are projected for FY2016-2024 in the Statewide Appropriations section, except for the University of Alaska projection, which includes wage and benefit escalation.

## Initiatives Summary

(thousands \$)

	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
<b>Total Appropriations</b>	0.0	6,207.9	5,751.7	4,405.1	10,407.3	2,351.3	11,267.4	-809.8	150.0	150.0	150.0
UGF	0.0	4,657.9	5,751.7	4,405.1	10,407.3	2,351.3	11,267.4	-809.8	150.0	150.0	150.0
DGF	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	1,450.0	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
<b>Operations</b>	0.0	4,207.9	3,341.7	3,045.1	3,137.3	2,201.3	2,267.4	-959.8	0.0	0.0	0.0
UGF	0.0	3,657.9	3,341.7	3,045.1	3,137.3	2,201.3	2,267.4	-959.8	0.0	0.0	0.0
DGF	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	450.0	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
<b>Formula Programs</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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
<b>Non-formula Programs</b>	0.0	4,207.9	3,341.7	3,045.1	3,137.3	2,201.3	2,267.4	-959.8	0.0	0.0	0.0
UGF	0.0	3,657.9	3,341.7	3,045.1	3,137.3	2,201.3	2,267.4	-959.8	0.0	0.0	0.0
DGF	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	450.0	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
<b>Capital</b>	0.0	2,000.0	2,410.0	1,360.0	7,270.0	150.0	9,000.0	150.0	150.0	150.0	150.0
UGF	0.0	1,000.0	2,410.0	1,360.0	7,270.0	150.0	9,000.0	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
OTHER	0.0	1,000.0	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 FY2016-2024 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 \$)

	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
<b>Total Appropriations</b>	<b>211,325.7</b>	<b>212,989.8</b>	<b>217,241.5</b>	<b>219,236.6</b>	<b>228,383.9</b>	<b>223,465.2</b>	<b>234,582.6</b>	<b>225,472.8</b>	<b>225,472.8</b>	<b>225,472.8</b>	<b>225,472.8</b>
UGF	177,434.7	177,178.8	182,630.5	184,625.6	193,772.9	188,854.2	199,971.6	190,661.8	190,661.8	190,661.8	190,661.8
DGF	6,658.9	6,552.2	6,552.2	6,552.2	6,552.2	6,552.2	6,552.2	6,552.2	6,552.2	6,552.2	6,552.2
OTHER	15,379.7	17,274.5	16,274.5	16,274.5	16,274.5	16,274.5	16,274.5	16,274.5	16,274.5	16,274.5	16,274.5
FED	11,852.4	11,984.3	11,784.3	11,784.3	11,784.3	11,784.3	11,784.3	11,984.3	11,984.3	11,984.3	11,984.3
<b>Operations</b>	<b>205,243.7</b>	<b>205,939.8</b>	<b>209,281.5</b>	<b>212,326.6</b>	<b>215,563.9</b>	<b>217,765.2</b>	<b>220,032.6</b>	<b>219,072.8</b>	<b>219,072.8</b>	<b>219,072.8</b>	<b>219,072.8</b>
UGF	172,552.7	172,328.8	175,670.5	178,715.6	181,952.9	184,154.2	186,421.6	185,461.8	185,461.8	185,461.8	185,461.8
DGF	6,458.9	6,552.2	6,552.2	6,552.2	6,552.2	6,552.2	6,552.2	6,552.2	6,552.2	6,552.2	6,552.2
OTHER	15,379.7	16,274.5	16,274.5	16,274.5	16,274.5	16,274.5	16,274.5	16,274.5	16,274.5	16,274.5	16,274.5
FED	10,852.4	10,784.3	10,784.3	10,784.3	10,784.3	10,784.3	10,784.3	10,784.3	10,784.3	10,784.3	10,784.3
<b>Formula Programs</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
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
<b>Non-formula Programs</b>	<b>205,243.7</b>	<b>205,939.8</b>	<b>209,281.5</b>	<b>212,326.6</b>	<b>215,563.9</b>	<b>217,765.2</b>	<b>220,032.6</b>	<b>219,072.8</b>	<b>219,072.8</b>	<b>219,072.8</b>	<b>219,072.8</b>
UGF	172,552.7	172,328.8	175,670.5	178,715.6	181,952.9	184,154.2	186,421.6	185,461.8	185,461.8	185,461.8	185,461.8
DGF	6,458.9	6,552.2	6,552.2	6,552.2	6,552.2	6,552.2	6,552.2	6,552.2	6,552.2	6,552.2	6,552.2
OTHER	15,379.7	16,274.5	16,274.5	16,274.5	16,274.5	16,274.5	16,274.5	16,274.5	16,274.5	16,274.5	16,274.5
FED	10,852.4	10,784.3	10,784.3	10,784.3	10,784.3	10,784.3	10,784.3	10,784.3	10,784.3	10,784.3	10,784.3
<b>Capital</b>	<b>6,082.0</b>	<b>7,050.0</b>	<b>7,960.0</b>	<b>6,910.0</b>	<b>12,820.0</b>	<b>5,700.0</b>	<b>14,550.0</b>	<b>6,400.0</b>	<b>6,400.0</b>	<b>6,400.0</b>	<b>6,400.0</b>
UGF	4,882.0	4,850.0	6,960.0	5,910.0	11,820.0	4,700.0	13,550.0	5,200.0	5,200.0	5,200.0	5,200.0
DGF	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	1,000.0	1,200.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,200.0	1,200.0	1,200.0	1,200.0

\*Wage and benefit increases are projected for FY2016-2024 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		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
	<b>TOTAL</b>	0.0	-3,511.8	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0
	UGF	0.0	-3,881.8	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0
	DGF	0.0	-6.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	444.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	-68.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Formula												
	<b>TOTAL</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	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												
	<b>TOTAL</b>	0.0	-3,511.8	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0
	UGF	0.0	-3,881.8	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0
	DGF	0.0	-6.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	444.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	-68.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital												
	<b>TOTAL</b>	0.0	5,050.0	5,550.0	5,550.0	5,550.0	5,550.0	5,550.0	6,250.0	6,250.0	6,250.0	6,250.0
	UGF	0.0	3,850.0	4,550.0	4,550.0	4,550.0	4,550.0	4,550.0	5,050.0	5,050.0	5,050.0	5,050.0
	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	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,200.0	1,200.0	1,200.0	1,200.0

### Operating

Department-wide			2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
L	CL	Description											
1		FY2015 Health Insurance and Working Reserve Rate Reductions	<b>TOTAL</b>	0.0	-306.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	-290.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	-6.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	-7.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2		FY2015 Salary Increases	<b>TOTAL</b>	0.0	372.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	330.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	22.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0



Department-wide													
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
3		Reverse Alaska State Employees Association One Time Payment	TOTAL	0.0	-309.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	-259.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	-16.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	-30.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4		FY2015 technical adjustments to maintain and improve current level of services.	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
Fire and Life Safety													
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
5		Additional receipt authority for reimbursable services agreement with the Department of Transportation for building plan review fees.	TOTAL	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	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	100.0	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		Transfer to Alaska State Trooper Detachments for Public Record Fees	TOTAL	0.0	-40.0	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	-40.0	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		Transfer to Alaska State Trooper Detachments for Fines, Forfeitures, Judgments, and Settlements	TOTAL	0.0	-135.0	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	-135.0	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		Transfer to Alaska Wildlife Troopers for Confiscated Fish Sales Revenue	TOTAL	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	-100.0	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		Transfer to Statewide Alcohol and Drug Enforcement Unit for Collection of Judgments and Settlements	TOTAL	0.0	-40.0	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	-40.0	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 Fire Standards Council													
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
10		Replace Uncollectable Statutory Designated Program Receipt Authority for Reimbursable Services Agreements	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

Alaska State Troopers													
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
11		Reduce expenditure level due to decommission of the patrol vessel Woldstad, transfer of the patrol vessel Stimson from Dutch Harbor to Kodiak and the resulting cost reductions, and the deletion of a vacant Boat Officer IV position.	TOTAL	0.0	-1,110.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	-1,110.9	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
12		Reduce expenditure level by realigning workload through position adjustments and disbanding the Alaska Bureau of Highway Patrol.	TOTAL	0.0	-2,840.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	-2,840.3	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

Special Projects													
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
13		Transfer Residential Substance Abuse Treatment Federal Grant to the Department of Corrections	TOTAL	0.0	-65.0	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	-65.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Statewide Drug and Alcohol Enforcement Unit													
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
14		Transfer from Fire and Life Safety for Judgments and Settlements	TOTAL	0.0	40.0	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	40.0	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	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
15		Transfer from Fire and Life Safety for Public Record Fees	TOTAL	0.0	40.0	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	40.0	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		Transfer from Fire and Life Safety for Fines, Forfeitures, Judgments, and Settlements	TOTAL	0.0	135.0	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	135.0	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		Office of Professional Standards Cost Allocation Plan - Interdepartmental	TOTAL	0.0	260.0	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	260.0	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	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
18		Transfer from Fire and Life Safety for Confiscated Fish Sales Revenue	TOTAL	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	100.0	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	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
19		Sustain Current Victim Services Operating Costs	TOTAL	0.0	287.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	287.5	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

Statewide Support													
Training Academy													
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
20		Village Public Safety Officer Training	TOTAL	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	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	100.0	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	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
21		Maintenance contracts for laboratory scientific equipment required for certification of data and scheduled maintenance.	TOTAL	0.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	100.0	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

Administrative Services													
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
1		Deferred Maintenance, Renewal, Repair, and Equipment	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

Alaska State Troopers													
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
2		This annual project provides various types of law enforcement equipment that is deemed mission critical.	TOTAL	0.0	500.0	600.0	600.0	600.0	600.0	600.0	600.0	600.0	600.0
			UGF	0.0	500.0	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
			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 Officers													
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
3		This annual project provides mission critical equipment replacement to support Village Public Safety Officers (VPSO).	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

Alaska Wildlife Troopers													
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
4		This annual project provides repair and maintenance for the Department of Public Safety's 44 aircraft and 39 vessels.	TOTAL	0.0	1,000.0	1,500.0	1,500.0	1,500.0	1,500.0	2,000.0	2,000.0	2,000.0	2,000.0
			UGF	0.0	1,000.0	1,500.0	1,500.0	1,500.0	1,500.0	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
			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

<b>Alaska Wildlife Troopers</b>													
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
5		This annual project provides new and replacement law enforcement equipment for use by the Alaska Wildlife Troopers.	TOTAL	0.0	500.0	600.0	600.0	600.0	600.0	600.0	600.0	600.0	600.0
			UGF	0.0	500.0	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
			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		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	1,000.0	1,000.0	1,000.0	1,000.0	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
			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	1,200.0	1,000.0	1,000.0	1,000.0	1,000.0	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

Operating		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
	<b>TOTAL</b>	0.0	4,207.9	3,341.7	3,045.1	3,137.3	2,201.3	2,267.4	-959.8	0.0	0.0	0.0
	UGF	0.0	3,657.9	3,341.7	3,045.1	3,137.3	2,201.3	2,267.4	-959.8	0.0	0.0	0.0
	DGF	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	450.0	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
Formula												
	<b>TOTAL</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	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												
	<b>TOTAL</b>	0.0	4,207.9	3,341.7	3,045.1	3,137.3	2,201.3	2,267.4	-959.8	0.0	0.0	0.0
	UGF	0.0	3,657.9	3,341.7	3,045.1	3,137.3	2,201.3	2,267.4	-959.8	0.0	0.0	0.0
	DGF	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	450.0	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
Capital												
	<b>TOTAL</b>	0.0	2,000.0	3,410.0	2,210.0	7,270.0	150.0	9,000.0	150.0	150.0	150.0	150.0
	UGF	0.0	1,000.0	3,410.0	2,210.0	7,270.0	150.0	9,000.0	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
	OTHER	0.0	1,000.0	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

#### Alaska State Troopers

L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
1		This initiative creates three new State Trooper posts; Valdez in 2016, Coldfoot in 2017, and Cordova in 2017; and a new Wildlife Trooper post for Bethel in 2016.	<b>TOTAL</b>	0.0	0.0	825.0	650.0	0.0	0.0	0.0	0.0	0.0	0.0
	UGF		0.0	0.0	825.0	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	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	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
2		User Fees from the Alaska Records Management System	TOTAL	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	100.0	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
3		New shooting ranges in Fairbanks and the Mat-Su valley are needed due to restrictions on existing shooting ranges.	TOTAL	0.0	0.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	1,000.0	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
4	5	The Court Service Officers are located in court buildings around the state and several locations need major office improvements.	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
5		Additional civilian pilots for various locations: Bethel and St. Marys in FY2016 and Fairbanks and Kotzebue in FY2017.	TOTAL	0.0	0.0	300.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	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
			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		Pilot training for existing staff on various aircraft.	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													
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
7		Additional Alaska State Trooper in the community of Dillingham to provide support to the Bristol Bay Native Corporation's fifteen (15) Village Public Safety Officers.	TOTAL	0.0	349.3	-90.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	349.3	-90.1	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
8		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	TOTAL	0.0	3,078.7	2,842.5	2,927.7	3,015.6	3,106.0	3,199.2	0.0	0.0	0.0
			UGF	0.0	3,078.7	2,842.5	2,927.7	3,015.6	3,106.0	3,199.2	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														
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	
		support costs such as on-going training, liability insurance and travel.												
9		Reverse training and equipment one-time costs for additional Village Public Safety Officers.	TOTAL	0.0	-135.1	-935.7	-852.6	-878.3	-904.7	-931.8	-959.8	0.0	0.0	0.0
			UGF	0.0	-135.1	-935.7	-852.6	-878.3	-904.7	-931.8	-959.8	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

Council on Domestic Violence and Sexual Assault													
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
10		Services for Children Exposed to Violence	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

Statewide Support													
Statewide Information Technology Services													
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
11	10	Replace help desk software that no longer meets the needs of the department.	TOTAL	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	20.0	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
12	14	Provide secure wireless network access at all DPS locations to make connectivity and support more efficient.	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
13	9	Backup data on individual workstations to prevent loss of data due to error, equipment failure, or equipment loss.	TOTAL	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	80.0	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
14	13	Design and implement a virtual desktop solution to support remote 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	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
15	Strengthen Capacity to Timely Conduct Biological Screening and DNA Analysis in Sexual Assault Cases	TOTAL	0.0	115.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		UGF	0.0	115.0	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

Facility Maintenance												
L CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
16	Department Facility Maintenance Cost Reporting - AS 37.07.020 (e)	TOTAL	0.0	450.0	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	450.0	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	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
1	Statewide Domestic Violence Shelter Improvements	TOTAL	0.0	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		UGF	0.0	1,000.0	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	1,000.0	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	0.0	0.0	8,000.0	0.0	0.0	0.0	0.0
		UGF	0.0	0.0	0.0	0.0	0.0	8,000.0	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
3	New shooting ranges in Fairbanks and the Mat-Su valley are needed due to restrictions on existing shooting ranges.	TOTAL	0.0	0.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0.0
		UGF	0.0	0.0	0.0	0.0	7,000.0	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
4	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	0.0	0.0	850.0	0.0	0.0	0.0	0.0
		UGF	0.0	0.0	0.0	0.0	0.0	850.0	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	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
5	4	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
			UGF	0.0	0.0	0.0	750.0	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		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	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
7		Three-dimensional mapping equipment to be used for crashes. The request would allow for two systems to be purchased.	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
8		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
9	13	Backup data on individual workstations to prevent loss of data due to error, equipment failure, or equipment loss.	TOTAL	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	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
10	11	Replace help desk software that no longer meets the needs of the department.	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
11		Replace eleven live scan fingerprint scanners over three years at a per unit cost of \$40K.	TOTAL	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	160.0	160.0	120.0	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	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
12		Convert case information, sex offender registration documents, microfilm reels, and other paper records to a digital information format.	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
13	14	Design and implement a virtual desktop solution to support remote users.	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
14	12	Provide secure wireless network access at all DPS locations to make connectivity and support more efficient.	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
15		Replace laboratory scientific instrumentation including mass spectrometers, genetic analyzers, spectrophotometers, microscopes.	TOTAL	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	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
			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