

Department of Public Safety Ten-Year Expenditure Projection

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

The department has six priority programs:

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

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

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

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

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

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

The following document provides an estimate of budget change over the next ten years. Projecting budgets ten years into the future is very challenging. Demographic and social changes outside the department's control have an outside impact on the department's services. In addition, the department is undertaking a staffing review during 2010 to determine if current staffing is commensurate

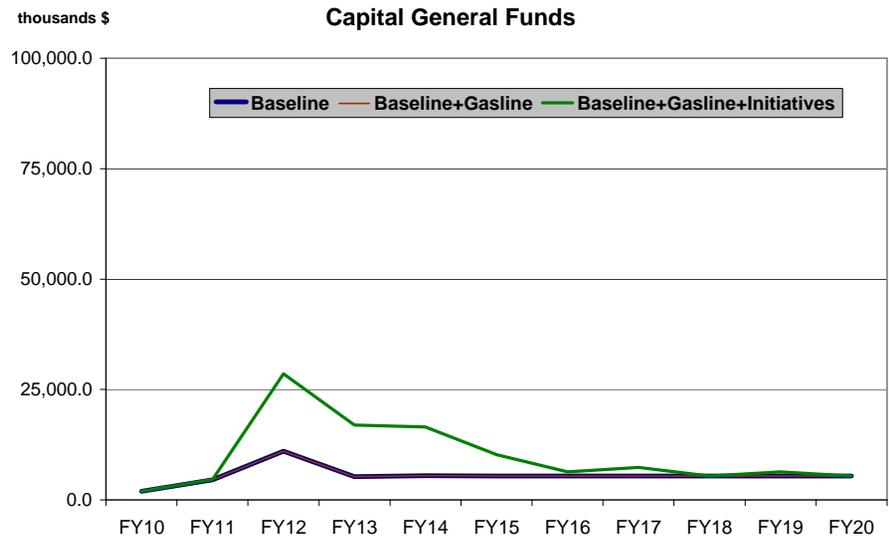
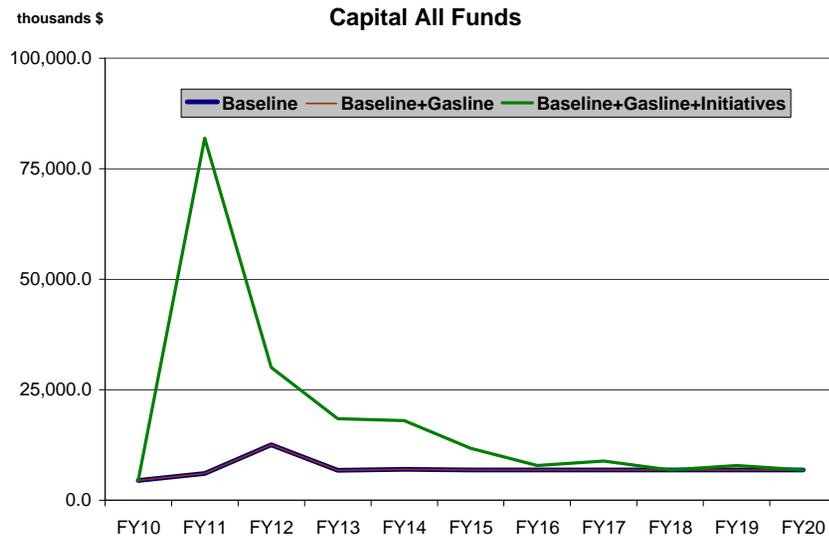
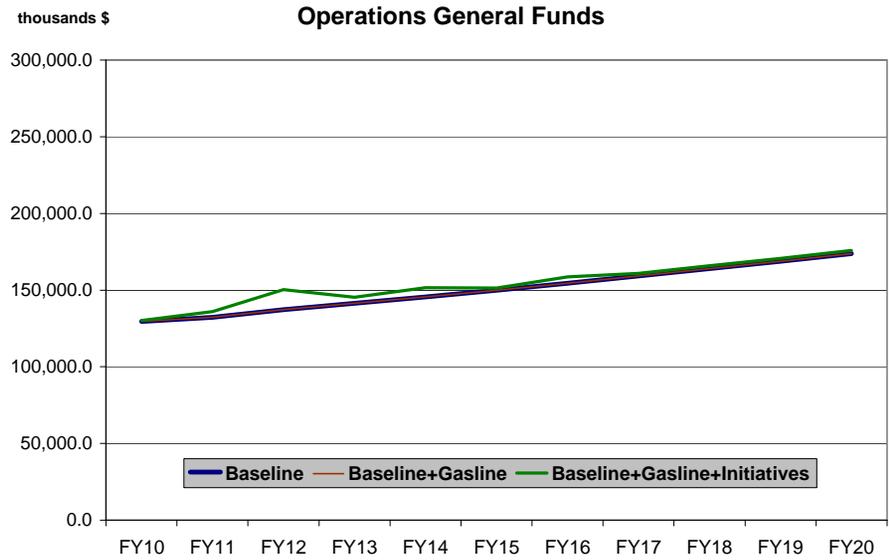
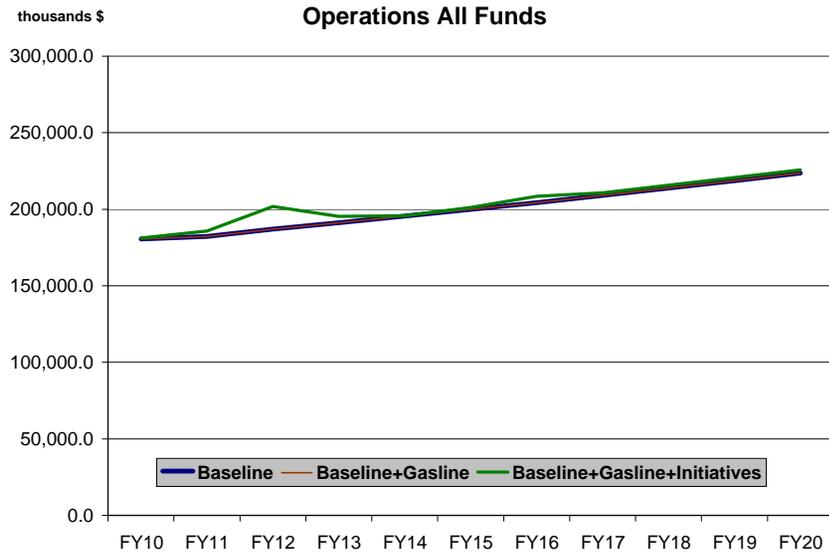
Note: The projections in the FY 2011 10-year plan are intended to be a planning tool and do not represent a commitment by the Administration to propose spending at a particular level in FY2010, FY2011 or any future year.

with current needs. The assumptions and numbers that make up the plan will continue to change as new information becomes available.

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

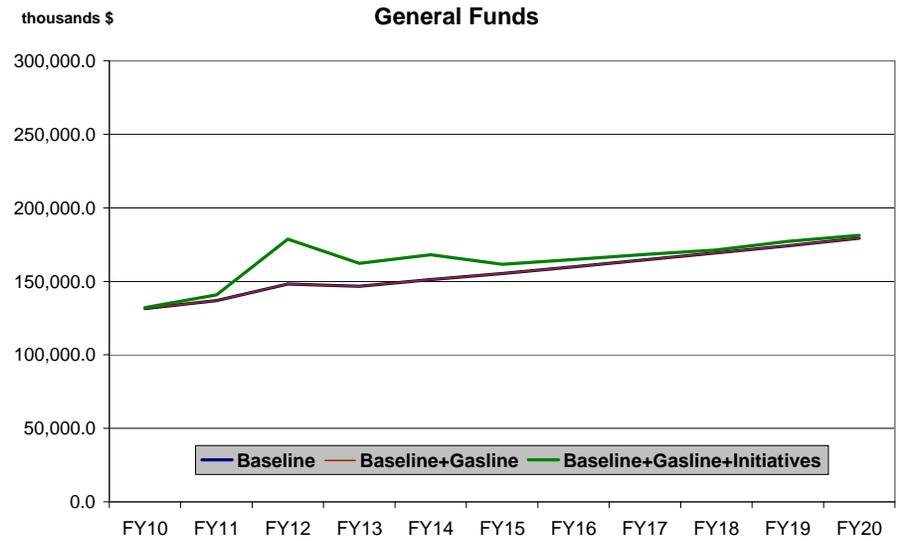
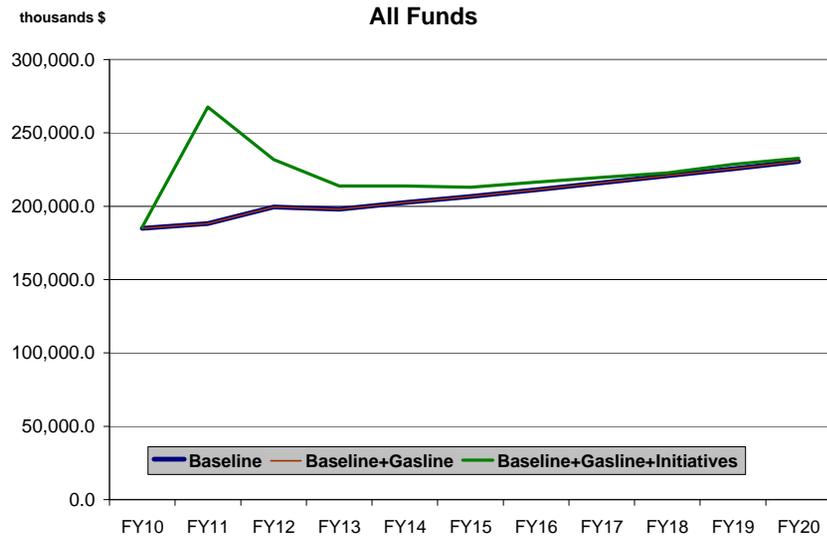
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Public Safety



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Public Safety



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Public Safety

Baseline Budget Growth 1/

(thousands \$)

	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20
Total Appropriations	184,969.9	188,179.8	199,572.4	197,974.3	202,467.7	206,738.1	211,256.5	215,899.2	220,669.6	225,571.2	230,607.6
General Fund	130,846.1	136,165.2	147,571.9	145,973.8	150,467.2	154,737.6	159,256.0	163,898.7	168,669.1	173,570.7	178,607.1
General Fund Match	641.0	655.1	641.0	641.0	641.0	641.0	641.0	641.0	641.0	641.0	641.0
Federal Funds	22,624.7	19,554.2	19,554.2	19,554.2	19,554.2	19,554.2	19,554.2	19,554.2	19,554.2	19,554.2	19,554.2
Other State Funds	30,858.1	31,805.3	31,805.3	31,805.3	31,805.3	31,805.3	31,805.3	31,805.3	31,805.3	31,805.3	31,805.3
Operations	180,527.1	182,143.8	187,015.4	191,180.7	195,460.5	199,858.1	204,376.5	209,019.2	213,789.6	218,691.2	223,727.6
General Fund	128,903.3	131,629.2	136,514.9	140,680.2	144,960.0	149,357.6	153,876.0	158,518.7	163,289.1	168,190.7	173,227.1
General Fund Match	641.0	655.1	641.0	641.0	641.0	641.0	641.0	641.0	641.0	641.0	641.0
Federal Funds	20,124.7	18,054.2	18,054.2	18,054.2	18,054.2	18,054.2	18,054.2	18,054.2	18,054.2	18,054.2	18,054.2
Other State Funds	30,858.1	31,805.3	31,805.3	31,805.3	31,805.3	31,805.3	31,805.3	31,805.3	31,805.3	31,805.3	31,805.3
Formula Programs	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	180,527.1	182,143.8	187,015.4	191,180.7	195,460.5	199,858.1	204,376.5	209,019.2	213,789.6	218,691.2	223,727.6
General Fund	128,903.3	131,629.2	136,514.9	140,680.2	144,960.0	149,357.6	153,876.0	158,518.7	163,289.1	168,190.7	173,227.1
General Fund Match	641.0	655.1	641.0	641.0	641.0	641.0	641.0	641.0	641.0	641.0	641.0
Federal Funds	20,124.7	18,054.2	18,054.2	18,054.2	18,054.2	18,054.2	18,054.2	18,054.2	18,054.2	18,054.2	18,054.2
Other State Funds	30,858.1	31,805.3	31,805.3	31,805.3	31,805.3	31,805.3	31,805.3	31,805.3	31,805.3	31,805.3	31,805.3
Capital	4,442.8	6,036.0	12,557.0	6,793.6	7,007.2	6,880.0	6,880.0	6,880.0	6,880.0	6,880.0	6,880.0
General Fund	1,942.8	4,536.0	11,057.0	5,293.6	5,507.2	5,380.0	5,380.0	5,380.0	5,380.0	5,380.0	5,380.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	2,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

Note: The projections in the FY 2011 10-year plan are intended to be a planning tool and do not represent a commitment by the Administration to propose spending at a particular level in FY2010, FY2011 or any future year.

Public Safety

Gasline Related Budget Growth

(thousands \$)

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>
Total Appropriations	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	121.4	-33.1	0.0
Operations	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	121.4	-33.1	0.0
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	121.4	-33.1	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Formula Programs	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	121.4	-33.1	0.0
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	121.4	-33.1	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

See detailed assumptions.

Note: The projections in the FY 2011 10-year plan are intended to be a planning tool and do not represent a commitment by the Administration to propose spending at a particular level in FY2010, FY2011 or any future year.

Public Safety

Initiatives (Except Gasline)

(thousands \$)

	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20
Total Appropriations	740.9	79,530.3	32,256.2	15,811.3	11,245.5	6,262.2	5,125.9	3,740.7	2,037.0	2,941.9	2,066.5
Operations	740.9	3,680.3	14,790.7	4,161.3	245.5	1,412.2	4,175.9	1,740.7	2,037.0	1,941.9	2,066.5
General Fund	643.9	3,781.4	13,115.7	3,986.3	5,991.5	1,337.2	4,048.9	1,665.7	1,962.0	1,866.9	1,991.5
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	97.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	-101.1	1,675.0	175.0	-5,746.0	75.0	127.0	75.0	75.0	75.0	75.0
Formula Programs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-formula Programs	740.9	3,680.3	14,790.7	4,161.3	245.5	1,412.2	4,175.9	1,740.7	2,037.0	1,941.9	2,066.5
General Fund	643.9	3,781.4	13,115.7	3,986.3	5,991.5	1,337.2	4,048.9	1,665.7	1,962.0	1,866.9	1,991.5
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	97.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	-101.1	1,675.0	175.0	-5,746.0	75.0	127.0	75.0	75.0	75.0	75.0
Capital	0.0	75,850.0	17,465.5	11,650.0	11,000.0	4,850.0	950.0	2,000.0	0.0	1,000.0	0.0
General Fund	0.0	100.0	17,465.5	11,650.0	11,000.0	4,850.0	950.0	2,000.0	0.0	1,000.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	75,750.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

See detailed assumptions.

Note: The projections in the FY 2011 10-year plan are intended to be a planning tool and do not represent a commitment by the Administration to propose spending at a particular level in FY2010, FY2011 or any future year.

Public Safety

Baseline plus Gasline plus Initiatives

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>
Total Appropriations	185,710.8	267,710.1	231,828.6	213,785.6	213,713.2	213,000.3	216,382.4	219,639.9	222,828.0	228,480.0	232,674.1
General Fund	131,490.0	140,046.6	178,153.1	161,610.1	167,458.7	160,924.8	164,254.9	167,564.4	170,752.5	176,404.5	180,598.6
General Fund Match	641.0	655.1	641.0	641.0	641.0	641.0	641.0	641.0	641.0	641.0	641.0
Federal Funds	22,721.7	19,554.2	19,554.2	19,554.2	19,554.2	19,554.2	19,554.2	19,554.2	19,554.2	19,554.2	19,554.2
Other State Funds	30,858.1	107,454.2	33,480.3	31,980.3	26,059.3	31,880.3	31,932.3	31,880.3	31,880.3	31,880.3	31,880.3
Operations	181,268.0	185,824.1	201,806.1	195,342.0	195,706.0	201,270.3	208,552.4	210,759.9	215,948.0	220,600.0	225,794.1
General Fund	129,547.2	135,410.6	149,630.6	144,666.5	150,951.5	150,694.8	157,924.9	160,184.4	165,372.5	170,024.5	175,218.6
General Fund Match	641.0	655.1	641.0	641.0	641.0	641.0	641.0	641.0	641.0	641.0	641.0
Federal Funds	20,221.7	18,054.2	18,054.2	18,054.2	18,054.2	18,054.2	18,054.2	18,054.2	18,054.2	18,054.2	18,054.2
Other State Funds	30,858.1	31,704.2	33,480.3	31,980.3	26,059.3	31,880.3	31,932.3	31,880.3	31,880.3	31,880.3	31,880.3
Formula Programs	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	181,268.0	185,824.1	201,806.1	195,342.0	195,706.0	201,270.3	208,552.4	210,759.9	215,948.0	220,600.0	225,794.1
General Fund	129,547.2	135,410.6	149,630.6	144,666.5	150,951.5	150,694.8	157,924.9	160,184.4	165,372.5	170,024.5	175,218.6
General Fund Match	641.0	655.1	641.0	641.0	641.0	641.0	641.0	641.0	641.0	641.0	641.0
Federal Funds	20,221.7	18,054.2	18,054.2	18,054.2	18,054.2	18,054.2	18,054.2	18,054.2	18,054.2	18,054.2	18,054.2
Other State Funds	30,858.1	31,704.2	33,480.3	31,980.3	26,059.3	31,880.3	31,932.3	31,880.3	31,880.3	31,880.3	31,880.3
Capital	4,442.8	81,886.0	30,022.5	18,443.6	18,007.2	11,730.0	7,830.0	8,880.0	6,880.0	7,880.0	6,880.0
General Fund	1,942.8	4,636.0	28,522.5	16,943.6	16,507.2	10,230.0	6,330.0	7,380.0	5,380.0	6,380.0	5,380.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	2,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0
Other State Funds	0.0	75,750.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Note: The projections in the FY 2011 10-year plan are intended to be a planning tool and do not represent a commitment by the Administration to propose spending at a particular level in FY2010, FY2011 or any future year.

Public Safety

Baseline plus Initiatives

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>
Total Appropriations	185,710.8	267,710.1	231,828.6	213,785.6	213,713.2	213,000.3	216,382.4	219,639.9	222,706.6	228,513.1	232,674.1
General Fund	131,490.0	140,046.6	178,153.1	161,610.1	167,458.7	160,924.8	164,254.9	167,564.4	170,631.1	176,437.6	180,598.6
General Fund Match	641.0	655.1	641.0	641.0	641.0	641.0	641.0	641.0	641.0	641.0	641.0
Federal Funds	22,721.7	19,554.2	19,554.2	19,554.2	19,554.2	19,554.2	19,554.2	19,554.2	19,554.2	19,554.2	19,554.2
Other State Funds	30,858.1	107,454.2	33,480.3	31,980.3	26,059.3	31,880.3	31,932.3	31,880.3	31,880.3	31,880.3	31,880.3
Operations	181,268.0	185,824.1	201,806.1	195,342.0	195,706.0	201,270.3	208,552.4	210,759.9	215,826.6	220,633.1	225,794.1
General Fund	129,547.2	135,410.6	149,630.6	144,666.5	150,951.5	150,694.8	157,924.9	160,184.4	165,251.1	170,057.6	175,218.6
General Fund Match	641.0	655.1	641.0	641.0	641.0	641.0	641.0	641.0	641.0	641.0	641.0
Federal Funds	20,221.7	18,054.2	18,054.2	18,054.2	18,054.2	18,054.2	18,054.2	18,054.2	18,054.2	18,054.2	18,054.2
Other State Funds	30,858.1	31,704.2	33,480.3	31,980.3	26,059.3	31,880.3	31,932.3	31,880.3	31,880.3	31,880.3	31,880.3
Formula Programs	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	181,268.0	185,824.1	201,806.1	195,342.0	195,706.0	201,270.3	208,552.4	210,759.9	215,826.6	220,633.1	225,794.1
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Capital	4,442.8	81,886.0	30,022.5	18,443.6	18,007.2	11,730.0	7,830.0	8,880.0	6,880.0	7,880.0	6,880.0
General Fund	1,942.8	4,636.0	28,522.5	16,943.6	16,507.2	10,230.0	6,330.0	7,380.0	5,380.0	6,380.0	5,380.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	2,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0
Other State Funds	0.0	75,750.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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Public Safety

Baseline plus Gasline

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Operations	180,527.1	182,143.8	187,015.4	191,180.7	195,460.5	199,858.1	204,376.5	209,019.2	213,911.0	218,658.1	223,727.6
General Fund	128,903.3	131,629.2	136,514.9	140,680.2	144,960.0	149,357.6	153,876.0	158,518.7	163,410.5	168,157.6	173,227.1
General Fund Match	641.0	655.1	641.0	641.0	641.0	641.0	641.0	641.0	641.0	641.0	641.0
Federal Funds	20,124.7	18,054.2	18,054.2	18,054.2	18,054.2	18,054.2	18,054.2	18,054.2	18,054.2	18,054.2	18,054.2
Other State Funds	30,858.1	31,805.3	31,805.3	31,805.3	31,805.3	31,805.3	31,805.3	31,805.3	31,805.3	31,805.3	31,805.3
Formula Programs	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	180,527.1	182,143.8	187,015.4	191,180.7	195,460.5	199,858.1	204,376.5	209,019.2	213,911.0	218,658.1	223,727.6
General Fund	128,903.3	131,629.2	136,514.9	140,680.2	144,960.0	149,357.6	153,876.0	158,518.7	163,410.5	168,157.6	173,227.1
General Fund Match	641.0	655.1	641.0	641.0	641.0	641.0	641.0	641.0	641.0	641.0	641.0
Federal Funds	20,124.7	18,054.2	18,054.2	18,054.2	18,054.2	18,054.2	18,054.2	18,054.2	18,054.2	18,054.2	18,054.2
Other State Funds	30,858.1	31,805.3	31,805.3	31,805.3	31,805.3	31,805.3	31,805.3	31,805.3	31,805.3	31,805.3	31,805.3
Capital	4,442.8	6,036.0	12,557.0	6,793.6	7,007.2	6,880.0	6,880.0	6,880.0	6,880.0	6,880.0	6,880.0
General Fund	1,942.8	4,536.0	11,057.0	5,293.6	5,507.2	5,380.0	5,380.0	5,380.0	5,380.0	5,380.0	5,380.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	2,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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Public Safety

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

Description		FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Operating Budget Current Services Baseline												
Formula												
C	GF											
	Federal											
	Other											
	Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non Formula												
C	Per OMB, include fuel allocation of 2 x August distribution amount in FY2010 Authorized as baseline continuing funds. Annual amt = \$547.8	273.9		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF											
	Federal											
	Other											
	Total	273.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
C	Public Safety Employees Association (PSEA) negotiated salary and benefit adjustments; non-covered employee health insurance increases.		2,314.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF											
	GFM		14.1									
	Federal		39.9									
	Other		162.7									
	Total	0.0	2,531.0	0.0								
C	Fund increased costs for on-going programs including prisoner transport, dispatch contracts, Alaska Wildlife Trooper personal services, Civil Air Patrol operations; budget unbudgeted legal services reimbursable services agreement (RSA), Office of Professional Standards RSA, DHSS background checks RSA, and Violence Against Womens Act pass-through RSA to Alaska State Troopers.			684.7								
	GF											
	Federal											
	Other		877.1									
	Total	0.0	877.1	684.7	0.0							
C	Fund annual VPSO merit pay and COLA at same level as PSEA (3% COLA). FY2013-2020 estimates based on FY2010 VPSO salary costs. Increased merit and COLA costs for new VPSO included under New Initiatives. FY2011 funded at 50%; balance added to FY2012.		223.8	563.2	393.5	393.5	393.5	393.5	393.5	393.5	393.5	393.5
	GF											
	Federal											
	Other											
	Total	0.0	223.8	563.2	393.5							
C	Technical adjustment to restore one-time FY2010 reduction in Narcotics Task force required by contingency language in Sec15 Ch12 SLA09 P73 L6.		187.8									
	GF											
	Federal											
	Other											
	Total	0.0	187.8	0.0								

Note: The projections in the FY 2011 10-year plan are intended to be a planning tool and do not represent a commitment by the Administration to propose spending at a particular level in FY2010, FY2011 or any future year.

Public Safety

Description		FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
C Technical adjustments required for multi-year appropriations. FY2011 carryforward reduced by estimated total expenditures for FY2010: \$50.0 Special Projects ARRA; \$450.0 Narcotics Task Force ARRA; \$942.7 CDVSA ARRA; \$667.7 CDVSA DV/SA Prevention.	GF											
	Federal		(2,110.4)									
	Other											
	Total	0.0	(2,110.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
C Technical adjustment to delete unrealizable receipts: (\$91.4 SDPR in Laboratory Services; \$1.2 IA/Oil Hz in AST Detachments).	GF											
	Federal		(92.6)									
	Other											
	Total	0.0	(92.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
C Annual inflation increase of 2.75% to offset absorbing costs related to employee merit increases; new letter of agreement (LOA) service steps; meeting bargaining unit promotional rules on step placement; unrealizable vacancy factor, etc., as well as fuel, dispatch, leases, and other inflation impacted services. Calculated on prior year current service levels.	GF			3,637.8	3,771.8	3,886.3	4,004.0	4,125.0	4,249.2	4,376.9	4,508.1	4,642.9
	Federal											
	Other											
	Total	0.0	0.0	3,637.8	3,771.8	3,886.3	4,004.0	4,125.0	4,249.2	4,376.9	4,508.1	4,642.9
Non Formula Change Subtotal		547.8	1,616.7	4,885.7	4,165.3	4,279.8	4,397.5	4,518.5	4,642.7	4,770.4	4,901.6	5,036.4
Total		547.8	1,616.7	4,885.7	4,165.3	4,279.8	4,397.5	4,518.5	4,642.7	4,770.4	4,901.6	5,036.4

C = Current Service Levels

Operating Summary Continuation Level	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
General Funds	273.9	2,725.9	4,885.7	4,165.3	4,279.8	4,397.5	4,518.5	4,642.7	4,770.4	4,901.6	5,036.4
General Fund Match	0.0	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal	0.0	(2,070.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other Funds	0.0	947.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	273.9	1,616.7	4,885.7	4,165.3	4,279.8	4,397.5	4,518.5	4,642.7	4,770.4	4,901.6	5,036.4
ck	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Note: The projections in the FY 2011 10-year plan are intended to be a planning tool and do not represent a commitment by the Administration to propose spending at a particular level in FY2010, FY2011 or any future year.

Public Safety

Description	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
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NOTE: Each column represents only the difference from the previous year total and is assumed continued in base unless otherwise backed out below in future years.

Description	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
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Gasline Related Growth

G	Respond to increased, and more complex, building inspections required by new pipeline. Add new Deputy Fire Marshal for Life Safety Inspection bureau. Increase contract training in responding to pipeline emergencies: cost unknown.										121.4	(33.1)	
	GF												
	Federal												
	Other												
	Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	121.4	(33.1)	0.0

Gasline Related Growth		FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
G	GF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	121.4	(33.1)	0.0
	Federal	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
	Total	0.0	121.4	(33.1)	0.0							

G = Gasline	ck	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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Note: The projections in the FY 2011 10-year plan are intended to be a planning tool and do not represent a commitment by the Administration to propose spending at a particular level in FY2010, FY2011 or any future year.

Public Safety

Description	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
NOTE: Each column represents only the difference from the previous year total and is assumed continued in base unless otherwise backed out below in future years.											
Description	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Operating Budget New Initiatives											
N Supplementals for prisoner transportation=\$274.4; Increased Special Projects ARRA Internet Crimes Against Children (ICAC) pass-thru from APD=\$97.0	GF	274.4									
	Federal	97.0									
	Other										
	Total	371.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
N Replace federal funds for Illegal Drug & Alcohol Initiative 7 PCNS (includes Cold Case unit) (CIP Rcpts from capital appropriation of federal funds)	GF	369.5	656.5								
	Federal										
	Other		(656.5)								
	Total	369.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
N Replace federal ARRA Justice Assistance Grant (JAG) funds for 5 investigators, 1 administrative assistant, and 1 DOLaw prosecutor to provide investigative capability and prosecution resources for major crimes such as sexual assault, crimes against children and white collar crimes. Grant period 03/01/2009 to 02/28/2013.	GF				1,100.5						
	Federal										
	Other				(5,821.0)						
	Total	0.0	0.0	0.0	0.0	(4,720.5)	0.0	0.0	0.0	0.0	0.0
N Enhance Alaska Bureau of Highway Patrol (ABHP) over three-year period beginning FY2010. CIP Receipts to add 5 PFT state troopers FY2011 and FY2012. FY2012 GF - increased lease costs Mat-Su West for ABHP.	GF			127.5							
	Federal										
	Other		1,206.8	1,400.0							
	Total	0.0	1,206.8	1,527.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
N Domestic Violence/Sexual Assault (DV/SA) Initiative - Alaska State Troopers: Add 3 investigators for DV/SA enforcement and funding for contract DV/SA training (FY2011); 2 more investigators and 1 civilian support position; 4 new troopers for domestic violence follow-up; provide training in new forensic interviewing of children techniques (FY2012).	GF		725.0	2,003.0	(426.5)						
	Federal										
	Other										
	Total	0.0	725.0	2,003.0	(426.5)	0.0	0.0	0.0	0.0	0.0	0.0
N Domestic Violence/Sexual Assault Initiative - Council on Domestic Violence and Sexual Assault (CDVSA): increase shelter services 4% in FY2011 and 3% per year, \$293.7, starting FY2012; fund DV/SA training/research/media campaign, \$2,450.0 (FY2012).	GF		381.9	2,743.7	302.5	311.6	320.9	330.6	340.5	350.7	361.2
	Federal										
	Other										
	Total	0.0	381.9	2,743.7	302.5	311.6	320.9	330.6	340.5	350.7	361.2

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Public Safety

Description		FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
N Domestic Violence/Sexual Assault Initiative - CDVSA: replace PFD Crim funds with GF.	GF		651.4									
	Federal											
	Other		(651.4)									
	Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
N Domestic Violence/Sexual Assault Initiative - Crime Laboratory: continue funding for DNA analyst for unknown suspect sexual assault cases; fund 350 pediatric sexual assault kits.	GF		105.1									
	Federal											
	Other											
	Total	0.0	105.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
N Add new AST positions to better enable the agency to fulfill its mission. Add 10 state troopers, 4 investigators, and clerical position in FY2012, and 10 state troopers plus 1 clerical position per year FY2013-2014.	GF			4,079.5	1,808.0	2,112.8	(768.7)					
	Federal											
	Other											
	Total	0.0	0.0	4,079.5	1,808.0	2,112.8	(768.7)	0.0	0.0	0.0	0.0	0.0
N Enhance Village Public Safety Officer (VPSO) program: add 15 VPSO/yr, \$1,261.5; VPSO training, \$100.0 (FY2012). Add 1 state trooper per 15 VPSO for oversight: 3 in FY2012, 1 per year thereafter, \$280.0 per PFT.	GF		1,261.5	2,201.5	1,312.9	1,312.9	1,312.9	1,312.9	1,312.9	1,312.9	1,312.9	1,312.9
	Federal											
	Other											
	Total	0.0	1,261.5	2,201.5	1,312.9	1,312.9	1,312.9	1,312.9	1,312.9	1,312.9	1,312.9	1,312.9
C Fund annual VPSO merit pay and COLA at same level as PSEA (3% COLA) for new VPSO (see baseline for VPSO existing in FY2010).	GF			82.5	82.5	82.5	82.5	82.5	82.5	82.5	82.5	82.5
	Federal											
	Other											
	Total	0.0	0.0	82.5	82.5	82.5	82.5	82.5	82.5	82.5	82.5	82.5
N Establish new AWT post with 3 troopers and 1 sergeant to respond to receding Arctic ice and open new territory and resulting activities. Includes housing, office, and hangar lease costs, and annual operating costs for a vessel and aircraft included in capital plan.	GF							1,772.7	(152.4)			
	Federal											
	Other							52.0				
	Total	0.0	0.0	0.0	0.0	0.0	0.0	1,824.7	(152.4)	0.0	0.0	0.0
N Reduce residential fire deaths: add new Fire & Life Safety Educator to increase fire prevention and safety education to more fire departments and communities not serviced by a local fire department.	GF			96.6	(2.5)							
	Federal											
	Other											
	Total	0.0	0.0	96.6	(2.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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Public Safety

Description		FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
N	Increase APSIN and Records & ID staff / operating costs in response to addition of new line staff and advances in technology: small computer and network support; adjust digital storage capacity; receive criminal fingerprint cards; enter charges into APSIN; enter disposition information into APSIN; increase the size of compliance audits; respond to an increase in citations, increase in Sex Offender Registry responsibilities, and Integration of law enforcement data exchanges; Quality assurance; and bringing on new applications like N-DEX a statewide law enforcement case information sharing program. Add 2 Analyst Programmers, 1 Network Tech, 1 Program Coordinator, 1 Criminal Justice Spec, 1 Criminal Justice Tech, 1 Office Assistant (FY2012); 2 Analyst Programmers, 1 Network Spec, 1 Office Assistant, 1 Program Coordinator, 1 Criminal Justice Tech (FY2013); 2 Analyst Programmers, 2 Network Tech, 1 Criminal Justice Spec (FY2014); 1 Analyst Programmer, 1 AFIS Operator (FY2015); 1 Network Tech, 2 Criminal Justice Tech (FY2016).	GF		641.6	500.8	453.2	160.2	227.7	(15.5)			
		Federal										
		Other										
		Total	0.0	0.0	641.6	500.8	453.2	160.2	227.7	(15.5)	0.0	0.0
N	Strengthen Alcoholic Beverage Control Board (ABCB) underage drinking-related compliance check program; respond to increased number of licenses driven by population increases. Add 2 Investigators (FY2012); 1 Business Registration Examiner (FY2013).	GF		261.6	7.7	(4.5)						
		Federal										
		Other										
		Total	0.0	0.0	261.6	7.7	(4.5)	0.0	0.0	0.0	0.0	0.0
N	Respond to increased need for crime laboratory forensic science services with addition of new line staff in enforcement divisions. Add 1 Forensic Technician each year and 1 Forensic Scientist every two years beginning in FY2012.	GF		184.9	86.2	199.9	94.2	207.9	102.2	215.9	110.3	224.0
		Federal										
		Other										
		Total	0.0	0.0	184.9	86.2	199.9	94.2	207.9	102.2	215.9	110.3
N	Add new Facilities Manager in Administrative Services (CIP Rcpts).	GF										
		Federal										
		Other			200.0							
		Total	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
N	Increase aviation related civilian employees: safety officer, check pilot, new Bell 407 pilot (FY2012); King Air 350 (FY2013) and Caravan pilots (FY2014); Bell 407 pilot for helo to replace AStar (FY2015)	GF		418.3	139.7	184.3	139.7					
		Federal										
		Other										
		Total	0.0	0.0	418.3	139.7	184.3	139.7	0.0	0.0	0.0	0.0

Note: The projections in the FY 2011 10-year plan are intended to be a planning tool and do not represent a commitment by the Administration to propose spending at a particular level in FY2010, FY2011 or any future year.

Public Safety

Description		FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
N	Increase AWT Wildlife Investigations Unit (WIU) covert investigations budget.			100.0								
	GF											
	Federal											
	Other											
	Total	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
N	Enhance Alaska Police Standards Council (APSC) to handle new workload associated with increased number of commissioned officers and new correctional officers (Goose Creek Correctional Center), and ensure adequate training available in light of declining local police department budgets. (FY2013: add RSS for training; FY2013 Office Asst II; FY2016 Administrative Investigator I.					63.3	(4.5)	114.6	(4.5)			
	GF											
	Federal											
	Other				100.0							
	Total	0.0	0.0	0.0	100.0	63.3	(4.5)	114.6	(4.5)	0.0	0.0	0.0
N	Add rural trooper housing units - estimated annual lease / utility costs \$50.0: assume add 5 units per year through FY2014. (Other funds SDPR from rent payments)			175.0	175.0	175.0						
	GF											
	Federal											
	Other			75.0	75.0	75.0	75.0	75.0	75.0	75.0	75.0	75.0
	Total	0.0	0.0	250.0	250.0	250.0	75.0	75.0	75.0	75.0	75.0	75.0
Operating Summary New Initiatives		FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
N	GF	643.9	3,781.4	13,115.7	3,986.3	5,991.5	1,337.2	4,048.9	1,665.7	1,962.0	1,866.9	1,991.5
	Federal	97.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Other	0.0	(101.1)	1,675.0	175.0	(5,746.0)	75.0	127.0	75.0	75.0	75.0	75.0
	Total	740.9	3,680.3	14,790.7	4,161.3	245.5	1,412.2	4,175.9	1,740.7	2,037.0	1,941.9	2,066.5
N = New Initiative												
	ck	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Note: The projections in the FY 2011 10-year plan are intended to be a planning tool and do not represent a commitment by the Administration to propose spending at a particular level in FY2010, FY2011 or any future year.

Public Safety

Description		FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Capital numbers are portrayed as the total request for each year, not cumulative or incremental.												
Capital Budget Current Services Baseline												
C AST law enforcement equipment refresh.	GF		500.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	Federal											
	Other											
	Total	0.0	500.0	1,000.0								
C AWT law enforcement equipment refresh.	GF		500.0	950.0	950.0	950.0	950.0	950.0	950.0	950.0	950.0	950.0
	Federal											
	Other											
	Total	0.0	500.0	950.0								
C Lab equipment refresh.	GF		86.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0
	Federal											
	Other											
	Total	0.0	86.0	100.0								
C National Marine Fisheries Patrol Improvements (Joint Enforcement Agreement (JEA)).	GF											
	Federal		1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0
	Other											
	Total	0.0	1,500.0									
C Annual facilities maintenance, repair, and renovation.	GF		1,350.0	1,350.0	1,350.0	1,350.0	1,350.0	1,350.0	1,350.0	1,350.0	1,350.0	1,350.0
	Federal											
	Other											
	Total	0.0	1,350.0									
C APSIN Redesign, final phase.	GF		1,000.0	1,000.0								
	Federal											
	Other											
	Total	0.0	1,000.0	1,000.0	0.0							
C Continue Mobil Data Terminal (MDT: in-car laptop) and related software roll-out to trooper vehicles. (Assumes 39 AST in FY2011, 116 AST in FY2012, 49 AWT in FY2013, 48 AWT in FY2014.)	GF		250.0	732.0	313.6	307.2						
	Federal											
	Other											
	Total	0.0	250.0	732.0	313.6	307.2	0.0	0.0	0.0	0.0	0.0	0.0

Note: The projections in the FY 2011 10-year plan are intended to be a planning tool and do not represent a commitment by the Administration to propose spending at a particular level in FY2010, FY2011 or any future year.

Public Safety

Description		FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
C Estimated annual law enforcement data electronic exchange on-going hardware / software / contractual services. FY2012 front loaded to fund projects already underway, i.e., the Alaska State Trooper records management systems, in-car video roll-out, sponsored agency virtual private network solution, etc.	GF			3,945.0	400.0	400.0	400.0	400.0	400.0	400.0	400.0	400.0
	Federal											
	Other											
	Total	0.0	0.0	3,945.0	400.0							
C Annual aircraft and vessel repair and maintenance.	GF		850.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	Federal											
	Other											
	Total	0.0	850.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
C Replace/upgrade existing King Air 200 engines to maintain operability.	GF			800.0								
	Federal											
	Other											
	Total	0.0	0.0	800.0	0.0							
C Annual department-wide computer refresh rate: desktops & regular laptops, every 4 years; Toughbooks (MDTs) every 6 years. FY2012-2013 assume MDT roll-out continues as planned, replacing other computers that have reached their lifespan. FY2014 begin replacing MDTs purchased in FY2008.	GF			180.0	180.0	400.0	580.0	580.0	580.0	580.0	580.0	580.0
	Federal											
	Other											
	Total	0.0	0.0	180.0	180.0	400.0	580.0	580.0	580.0	580.0	580.0	580.0
Total		0.0	6,036.0	12,557.0	6,793.6	7,007.2	6,880.0	6,880.0	6,880.0	6,880.0	6,880.0	6,880.0

Capital Baseline Summary	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
General Funds	0.0	4,536.0	11,057.0	5,293.6	5,507.2	5,380.0	5,380.0	5,380.0	5,380.0	5,380.0	5,380.0
Federal	0.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	0.0	6,036.0	12,557.0	6,793.6	7,007.2	6,880.0	6,880.0	6,880.0	6,880.0	6,880.0	6,880.0
ck	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Note: The projections in the FY 2011 10-year plan are intended to be a planning tool and do not represent a commitment by the Administration to propose spending at a particular level in FY2010, FY2011 or any future year.

Public Safety

Description	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Capital Budget Gasline Related											
Total	0.0										
Capital Gasline Related Summary	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
General Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	0.0										

Note: The projections in the FY 2011 10-year plan are intended to be a planning tool and do not represent a commitment by the Administration to propose spending at a particular level in FY2010, FY2011 or any future year.

Public Safety

Description		FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Capital Budget New Initiatives												
N On-line Plan Review System, Phase III Mobile Solutions.	GF			165.5								
	Federal											
	Other											
	Total	0.0	0.0	165.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
N Video judicial conference / arraignment study: contract for a study to focus on rural court activity (i.e., Kotzebue/Nome) to identify technologies that might help reduce prisoner transports for arraignments, attorney consults, etc.	GF		100.0									
	Federal											
	Other											
	Total	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
N Consolidate all AST dispatch/911 services into two statewide centers. Planning FY2013, construction 2015, full service FY2017. cost undetermined	GF											
	Federal											
	Other											
	Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
N Anchorage Aircraft Hangar - Phase II.	GF			2,500.0								
	Federal											
	Other											
	Total	0.0	0.0	2,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
N Add aircraft assets/modernize fleet to meet growing demands of department: Bell Helo for Interior, FY2012; King Air 350, FY2013; Cessna Caravan for northwest Alaska, FY2014; replace AStar Helo 1, FY2015; two Cessna 172, FY2016.	GF			2,850.0	7,000.0	1,500.0	2,850.0	550.0				
	Federal											
	Other											
	Total	0.0	0.0	2,850.0	7,000.0	1,500.0	2,850.0	550.0	0.0	0.0	0.0	0.0
N Add marine assets/modernize fleet to meet growing demands of department: new patrol skiffs for <i>Woldstad/Enforcer</i> , FY2011; replace <i>Woldstad's</i> engines/propulsion system, FY2012; new patrol boat for Prince William Sound, FY2013.	GF			250.0	1,500.0	1,500.0						
	Federal											
	Other											
	Total	0.0	0.0	250.0	1,500.0	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0

Note: The projections in the FY 2011 10-year plan are intended to be a planning tool and do not represent a commitment by the Administration to propose spending at a particular level in FY2010, FY2011 or any future year.

Public Safety

Description		FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
N AWT navigation data storage project: Phase I aircraft navigation, Phase 2 vessel navigation	GF			150.0	150.0							
	Federal											
	Other											
	Total	0.0	0.0	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
N Assets for new arctic coast AWT Post: medium size vessel (Sea Warden or Moen); Cessna 185	GF							400.0				
	Federal											
	Other											
	Total	0.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0
N Civil Air Patrol hangar construction and improvements	GF			1,550.0								
	Federal											
	Other											
	Total	0.0	0.0	1,550.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
N Upgrade Academy: add dining hall (cost undetermined); add emergency vehicle operations drivers training range, FY2012, \$7 million placeholder estimate .	GF			7,000.0								
	Federal											
	Other											
	Total	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
N Improve training capabilities: Construct shooting ranges Fairbanks (FY2012), Mat-Su (FY2013), Bethel (FY2014): placeholder estimates .	GF			1,500.0	1,500.0	4,500.0						
	Federal											
	Other											
	Total	0.0	0.0	1,500.0	1,500.0	4,500.0	0.0	0.0	0.0	0.0	0.0	0.0
N Required repair / renovation Fairbanks & Soldotna posts & Academy resulting from engineering study in progress: placeholder estimates .	GF			1,500.0	1,500.0	1,500.0						
	Federal											
	Other											
	Total	0.0	0.0	1,500.0	1,500.0	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0
N Facilities placeholder: new and / or replacement posts; post expansions / enhancements; new rural hangars. cost undetermined	GF											
	Federal											
	Other											
	Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
N Crime Lab replacement: baseline construction begins FY2011 (COPS); open FY2013; add toxicology FY2015; build out DNA FY2017; build out training classroom, library, trace FY2019.	GF						2,000.0		2,000.0		1,000.0	
	Federal											
	Other			75,750.0								
	Total	0.0	75,750.0	0.0	0.0	0.0	2,000.0	0.0	2,000.0	0.0	1,000.0	0.0

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Public Safety

Description		FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
N	Remodel / renovate existing Crime Lab building for headquarters office space expansion.					2,000.0						
	GF											
	Federal											
	Other											
	Total	0.0	0.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0
Total		0.0	75,850.0	17,465.5	11,650.0	11,000.0	4,850.0	950.0	2,000.0	0.0	1,000.0	0.0

Capital New Initiatives Summary		FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
	General Funds	0.0	100.0	17,465.5	11,650.0	11,000.0	4,850.0	950.0	2,000.0	0.0	1,000.0	0.0
	Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Other Funds	0.0	75,750.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Total	0.0	75,850.0	17,465.5	11,650.0	11,000.0	4,850.0	950.0	2,000.0	0.0	1,000.0	0.0
	ck	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0