

## **Department of Military and Veterans Affairs Ten Year Expenditure Projection**

The mission of the Department of Military and Veterans Affairs is to provide military forces to accomplish military missions in the state and around the world; provide homeland security and defense; emergency response; veterans services; and youth military style training and education.

The department has five priority programs, they are:

### Defend and Protect Alaska and the United States

The Alaska National Guard consists of the Air National Guard and the Army National Guard. Both are prepared to provide military support during natural disasters or emergencies to protect life and property, preserve peace and order, and public safety to citizens of Alaska and the United States.

### Search and Rescue

The Air National Guard and Army National Guard provide a variety of missions such as locating lost hunters and/or hikers, missing aircraft, providing aid and transportation to people in need of medical attention in remote areas, emergency organ or blood transportation or for medical evacuations.

### Disaster Preparedness/Response and Recovery

The Homeland Security and Emergency Management Division provides disaster relief response, training, education and outreach for preparedness and planning to communities. Our goal is to minimize the effects of disasters and terrorism and assist citizens in the recovery from these events.

### Youth Intervention

The Alaska Military Youth Academy, ChalleNge Program, offers at-risk youth the opportunity to become successful citizens. They participate in an academic and vocational learning environment that maximizes their potential for placement in employment, military, education or a combination thereof.

**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.**

### Outreach to Veterans and Military Families

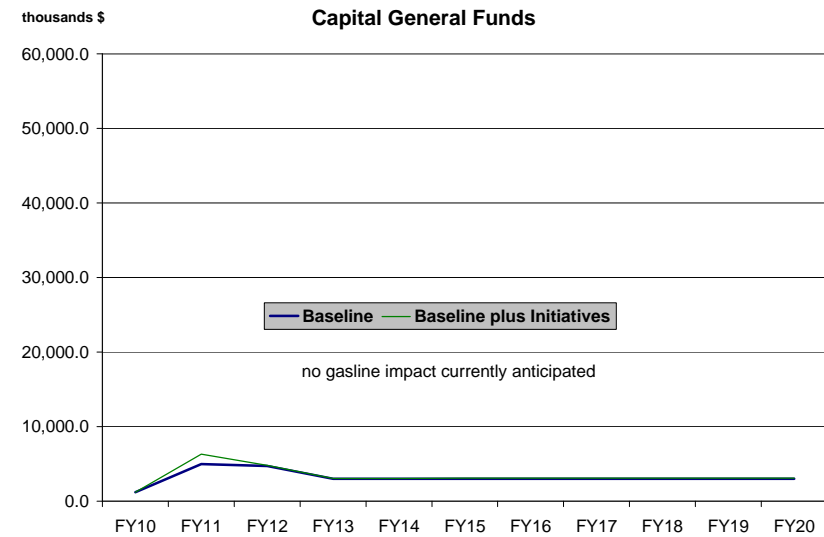
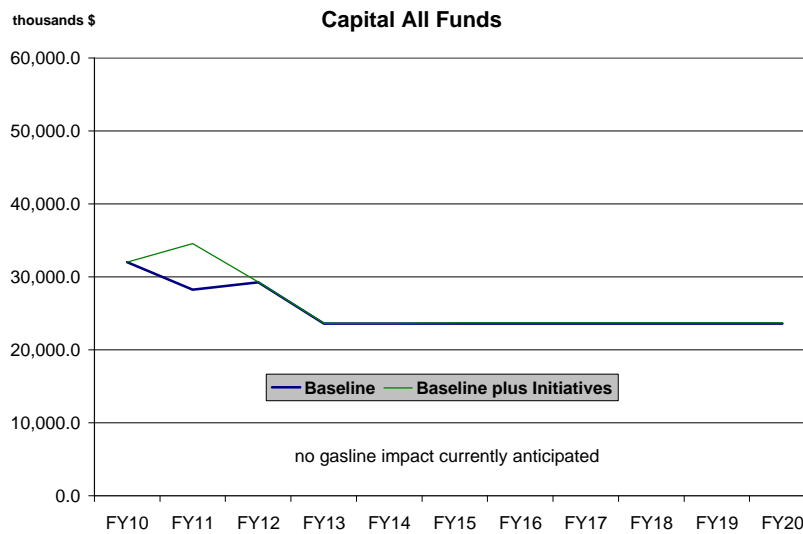
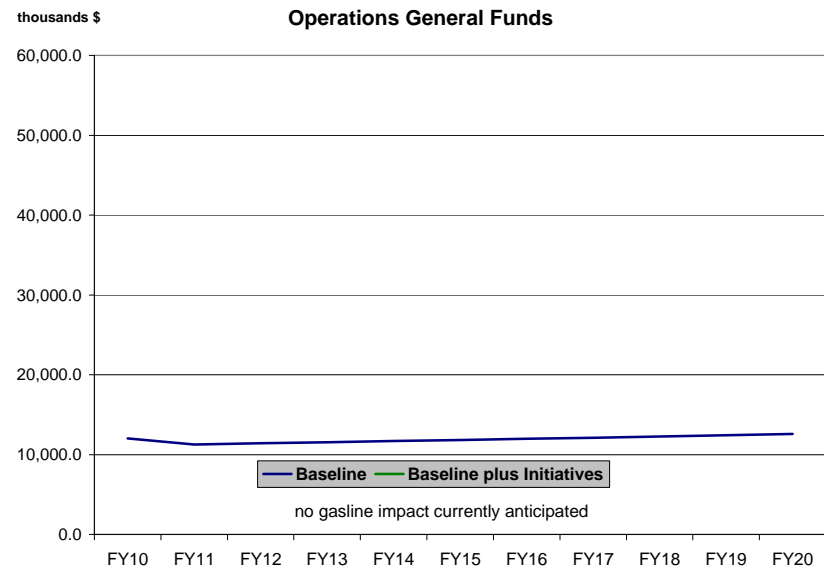
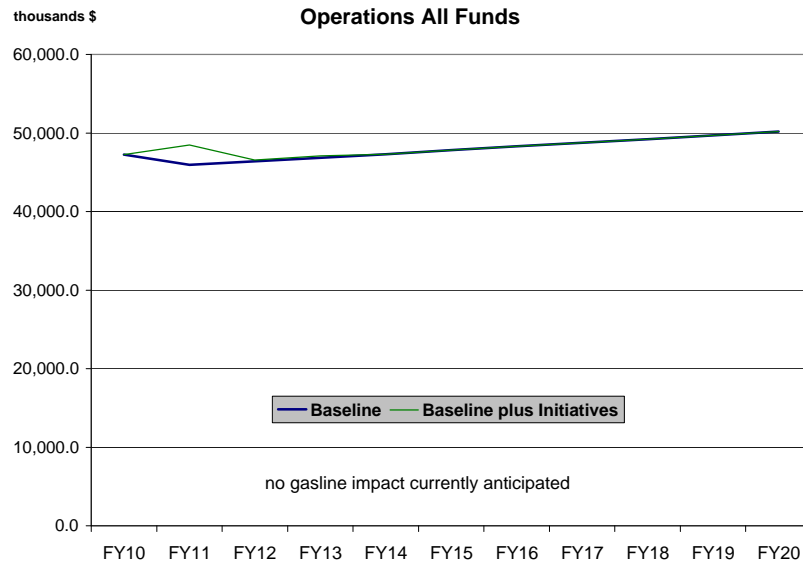
The Veterans Services office advocates for veterans and their families, provides outreach and supports members in their pursuit of benefits earned, provides assistance to new veterans exiting from military services and families of veterans that find themselves in need.

The following document provides an estimate of budget change over the next ten years. Projecting budgets ten years into the future, particularly for the very different and distinct programs of the Department of Military and Veterans Affairs, is very challenging. Just the uncertainty involved in projecting federal grant revenues, makes it difficult to look a year or two into the future, let alone ten. As a result, 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 which were used to estimate future funding levels.

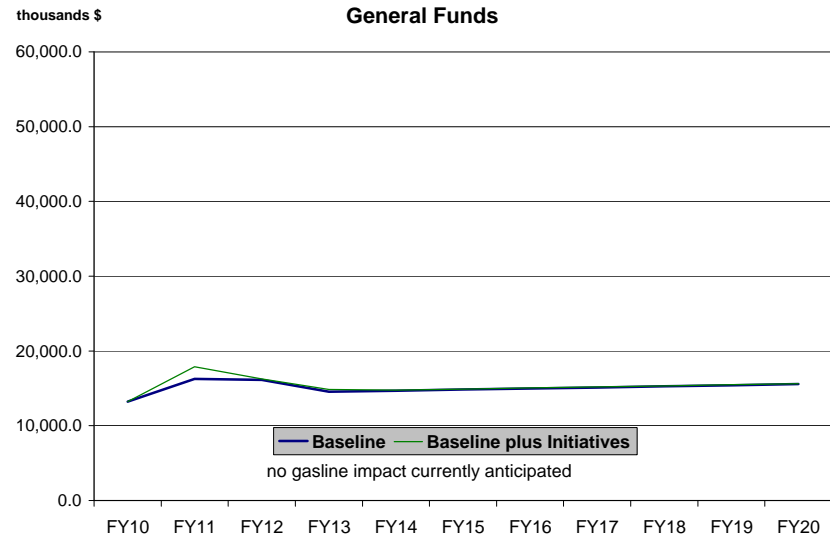
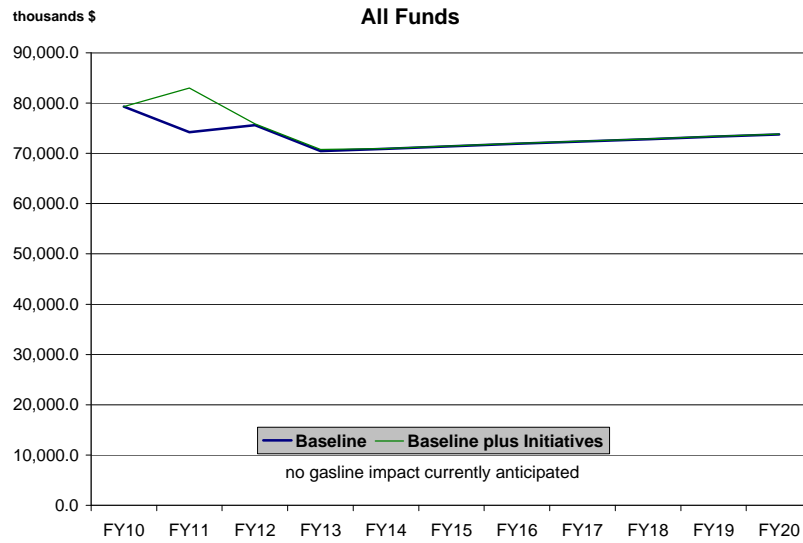
**Note: The projections in the FY 2011 10-year plan are intended to be a planning tool and do not represent a commitment by the Administration to propose spending at a particular level in FY2010, FY2011 or any future year.**

## Military & Veterans Affairs



**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.**

## Military & Veterans Affairs



**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.**

## Military & Veterans Affairs

### Baseline 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>
<b>Total Appropriations</b>	79,288.5	74,194.7	75,626.0	70,437.1	70,890.0	71,431.6	71,892.4	72,356.9	72,825.6	73,298.4	73,775.2
General Fund	9,807.7	9,610.7	8,723.9	8,837.9	8,952.7	9,068.4	9,185.0	9,302.4	9,420.7	9,540.0	9,660.3
General Fund Match	3,407.3	6,658.9	7,423.2	5,711.8	5,738.6	5,765.7	5,793.1	5,820.7	5,848.6	5,876.8	5,905.3
Federal Funds	53,055.3	45,478.9	47,003.8	43,372.8	43,644.0	44,002.2	44,277.8	44,556.1	44,836.9	45,120.0	45,405.8
Other State Funds	13,018.2	12,446.2	12,475.1	12,514.6	12,554.7	12,595.3	12,636.5	12,677.7	12,719.4	12,761.6	12,803.8
<b>Operations</b>	47,268.5	45,952.7	46,388.0	46,837.1	47,290.0	47,831.6	48,292.4	48,756.9	49,225.6	49,698.4	50,175.2
General Fund	9,357.7	8,610.7	8,723.9	8,837.9	8,952.7	9,068.4	9,185.0	9,302.4	9,420.7	9,540.0	9,660.3
General Fund Match	2,657.3	2,658.9	2,685.2	2,711.8	2,738.6	2,765.7	2,793.1	2,820.7	2,848.6	2,876.8	2,905.3
Federal Funds	22,235.3	22,236.9	22,503.8	22,772.8	23,044.0	23,402.2	23,677.8	23,956.1	24,236.9	24,520.0	24,805.8
Other State Funds	13,018.2	12,446.2	12,475.1	12,514.6	12,554.7	12,595.3	12,636.5	12,677.7	12,719.4	12,761.6	12,803.8
<b>Formula Programs</b>	880.8	881.2	881.2	881.2	881.2	881.2	881.2	881.2	881.2	881.2	881.2
General Fund	880.8	881.2	881.2	881.2	881.2	881.2	881.2	881.2	881.2	881.2	881.2
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
<b><u>Formula Detail</u></b>											
<b><i>AK National Guard Benefits</i></b>	880.8	881.2	881.2	881.2	881.2	881.2	881.2	881.2	881.2	881.2	881.2
General Fund	880.8	881.2	881.2	881.2	881.2	881.2	881.2	881.2	881.2	881.2	881.2
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
<b>Non-formula Programs</b>	46,387.7	45,071.5	45,506.8	45,955.9	46,408.8	46,950.4	47,411.2	47,875.7	48,344.4	48,817.2	49,294.0
General Fund	8,476.9	7,729.5	7,842.7	7,956.7	8,071.5	8,187.2	8,303.8	8,421.2	8,539.5	8,658.8	8,779.1
General Fund Match	2,657.3	2,658.9	2,685.2	2,711.8	2,738.6	2,765.7	2,793.1	2,820.7	2,848.6	2,876.8	2,905.3
Federal Funds	22,235.3	22,236.9	22,503.8	22,772.8	23,044.0	23,402.2	23,677.8	23,956.1	24,236.9	24,520.0	24,805.8
Other State Funds	13,018.2	12,446.2	12,475.1	12,514.6	12,554.7	12,595.3	12,636.5	12,677.7	12,719.4	12,761.6	12,803.8
<b>Capital</b>	32,020.0	28,242.0	29,238.0	23,600.0	23,600.0	23,600.0	23,600.0	23,600.0	23,600.0	23,600.0	23,600.0
General Fund	450.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	750.0	4,000.0	4,738.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0
Federal Funds	30,820.0	23,242.0	24,500.0	20,600.0	20,600.0	20,600.0	20,600.0	20,600.0	20,600.0	20,600.0	20,600.0
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.  
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.**

## Military & Veterans Affairs

### Initiatives (Except Gasline)

(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>
<b>Total Appropriations</b>	0.0	8,809.0	239.1	310.0	60.0	70.0	70.0	73.0	73.0	75.0	75.0
General Fund	0.0	393.9	50.0	310.0	60.0	70.0	70.0	73.0	73.0	75.0	75.0
General Fund Match	0.0	1,240.0	47.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	6,240.0	141.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	935.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Operations</b>	0.0	2,509.0	189.1	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Formula Programs</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b><u>Formula Detail</u></b>											
<b><i>AK National Guard Benefits</i></b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	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	2,509.0	189.1	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund	0.0	93.9	0.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	240.0	47.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	1,240.0	141.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds		935.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Capital</b>	0.0	6,300.0	50.0	60.0	60.0	70.0	70.0	73.0	73.0	75.0	75.0
General Fund	0.0	300.0	50.0	60.0	60.0	70.0	70.0	73.0	73.0	75.0	75.0
General Fund Match	0.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	5,000.0	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

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.**

## Military & Veterans Affairs

### Baseline plus Initiatives

(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>
<b>Total Appropriations</b>	79,288.5	83,003.7	75,865.1	70,747.1	70,950.0	71,501.6	71,962.4	72,429.9	72,898.6	73,373.4	73,850.2
General Fund	9,807.7	10,004.6	8,773.9	9,147.9	9,012.7	9,138.4	9,255.0	9,375.4	9,493.7	9,615.0	9,735.3
General Fund Match	3,407.3	7,898.9	7,470.5	5,711.8	5,738.6	5,765.7	5,793.1	5,820.7	5,848.6	5,876.8	5,905.3
Federal Funds	53,055.3	51,718.9	47,145.6	43,372.8	43,644.0	44,002.2	44,277.8	44,556.1	44,836.9	45,120.0	45,405.8
Other State Funds	13,018.2	13,381.3	12,475.1	12,514.6	12,554.7	12,595.3	12,636.5	12,677.7	12,719.4	12,761.6	12,803.8
<b>Operations</b>	47,268.5	48,461.7	46,577.1	47,087.1	47,290.0	47,831.6	48,292.4	48,756.9	49,225.6	49,698.4	50,175.2
General Fund	9,357.7	8,704.6	8,723.9	9,087.9	8,952.7	9,068.4	9,185.0	9,302.4	9,420.7	9,540.0	9,660.3
General Fund Match	2,657.3	2,898.9	2,732.5	2,711.8	2,738.6	2,765.7	2,793.1	2,820.7	2,848.6	2,876.8	2,905.3
Federal Funds	22,235.3	23,476.9	22,645.6	22,772.8	23,044.0	23,402.2	23,677.8	23,956.1	24,236.9	24,520.0	24,805.8
Other State Funds	13,018.2	13,381.3	12,475.1	12,514.6	12,554.7	12,595.3	12,636.5	12,677.7	12,719.4	12,761.6	12,803.8
<b>Formula Programs</b>	880.8	881.2	881.2	881.2	881.2	881.2	881.2	881.2	881.2	881.2	881.2
General Fund	880.8	881.2	881.2	881.2	881.2	881.2	881.2	881.2	881.2	881.2	881.2
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
<b><u>Formula Detail</u></b>											
<b><i>AK National Guard Benefits</i></b>	880.8	881.2	881.2	881.2	881.2	881.2	881.2	881.2	881.2	881.2	881.2
General Fund	880.8	881.2	881.2	881.2	881.2	881.2	881.2	881.2	881.2	881.2	881.2
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
<b>Non-formula Programs\</b>	46,387.7	47,580.5	45,695.9	46,205.9	46,408.8	46,950.4	47,411.2	47,875.7	48,344.4	48,817.2	49,294.0
General Fund	8,476.9	7,823.4	7,842.7	8,206.7	8,071.5	8,187.2	8,303.8	8,421.2	8,539.5	8,658.8	8,779.1
General Fund Match	2,657.3	2,898.9	2,732.5	2,711.8	2,738.6	2,765.7	2,793.1	2,820.7	2,848.6	2,876.8	2,905.3
Federal Funds	22,235.3	23,476.9	22,645.6	22,772.8	23,044.0	23,402.2	23,677.8	23,956.1	24,236.9	24,520.0	24,805.8
Other State Funds	13,018.2	13,381.3	12,475.1	12,514.6	12,554.7	12,595.3	12,636.5	12,677.7	12,719.4	12,761.6	12,803.8
<b>Capital</b>	32,020.0	34,542.0	29,288.0	23,660.0	23,660.0	23,670.0	23,670.0	23,673.0	23,673.0	23,675.0	23,675.0
General Fund	450.0	1,300.0	50.0	60.0	60.0	70.0	70.0	73.0	73.0	75.0	75.0
General Fund Match	750.0	5,000.0	4,738.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0
Federal Funds	30,820.0	28,242.0	24,500.0	20,600.0	20,600.0	20,600.0	20,600.0	20,600.0	20,600.0	20,600.0	20,600.0
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

**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.**

## Military & Veterans Affairs

Description			FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
<b>Operating Budget Current Services Baseline</b>													
<i>Formula</i>													
C	NG Retirement Benefits System	GF	-	0.4									
	Increased costs based on Actuarial Recommendation	Federal		-									
		Other											
		Total	-	0.4									
<b>Formula Change Subtotal</b>			-	<b>0.4</b>	-	-	-	-	-	-	-	-	-
<i>Non Formula</i>													
C	FY2011 OMB Fuel Supp Alloc.- per instructions - hold at FY10 rates	GF	-	654.6	654.6	654.6	654.6	654.6	654.6	654.6	654.6	654.6	654.6
		Federal		-									
		Other											
		Total	-	654.6	654.6	654.6	654.6	654.6	654.6	654.6	654.6	654.6	654.6
C	FY2011 Decrease in Public School Formula Funding for AMYA based on student/cadet counts on 10/1/2009 (Interagency Receipts from DEED)	GF	-										
		Federal											
		Other	-	(602.3)									
		Total	-	(602.3)									
C	FY2011 Wage/Hlth Ins Increase for Bargaining Unit Increases w/existing Agreements <b>Unknown at this time</b>	GF	-										
		Federal	-	-									
		Other	-										
		Total	-	-									
C	Increased operating costs related to new USPFO, Camp Denali building of 40,000 sq. feet. (No personal services) 100% federal	GF						84.8	-	-	-	-	-
		Federal		-	-	-	-	84.8	-	-	-	-	-
		Other											
		Total		-	-	-	-	84.8	-	-	-	-	-
C	FY2011 and future annual 0.99% inflation increase from 2010 starting point (split of 8% gf/match; 25.9% GF; and 66.1% fed based on FY2010 Gov split of the three funding sources. Reflect increased cost of doing business in travel, contractual, and supply costs. Note: Personal Services wage/benefit increases and fuel increases are not included as OMB is reflecting in Statewide numbers.	GF			85.1	85.9	86.7	87.6	88.5	89.3	90.2	91.1	92.0
		GF/Match			26.3	26.6	26.8	27.1	27.4	27.6	27.9	28.2	28.5
		Federal			217.2	219.3	221.5	223.7	225.9	228.1	230.4	232.7	235.0
		Other											
		Total			328.6	331.8	335.0	338.4	341.8	345.0	348.5	352.0	355.5



**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.**

## Military & Veterans Affairs

Description		FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
C	Annual inflation increase of 1/2 percent to offset absorbing costs related to employee merit increases; new LOA service steps; meeting bargaining unit promotional rules on step placement; unrealizable vacancy factor, etc. Based on FY2010 Gov PS and Post Vacancy Funding split. Note: Other funds may not be realizable if paying entities don't receive increase as well.	GF		28.1	28.1	28.1	28.1	28.1	28.1	28.1	28.2	28.3
		Federal		49.7	49.7	49.7	49.7	49.7	50.2	50.4	50.4	50.8
		Other		38.9	39.5	40.1	40.6	41.2	41.3	41.7	42.2	42.3
		Total			116.7	117.3	117.9	118.4	119.0	119.6	120.2	120.8
<b>Non Formula Change Subtotal</b>		-	<b>52.3</b>	<b>654.6</b>	<b>654.6</b>	<b>654.6</b>	<b>739.4</b>	<b>654.6</b>	<b>654.6</b>	<b>654.6</b>	<b>654.6</b>	<b>654.6</b>
<b>Total</b>		-	<b>52.7</b>	<b>654.6</b>	<b>654.6</b>	<b>654.6</b>	<b>739.4</b>	<b>654.6</b>	<b>654.6</b>	<b>654.6</b>	<b>654.6</b>	<b>654.6</b>

C = Current Service Levels

Operating Summary Continuation Level	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
General Funds	-	655.0	794.1	795.2	796.2	797.4	798.6	799.6	800.8	802.1	803.4
Federal	-	-	266.9	269.0	271.2	358.2	275.6	278.3	280.8	283.1	285.8
Other Funds	-	(602.3)	38.9	39.5	40.1	40.6	41.2	41.3	41.7	42.2	42.3
<b>Total</b>	-	<b>52.7</b>	<b>1,099.9</b>	<b>1,103.7</b>	<b>1,107.5</b>	<b>1,196.2</b>	<b>1,115.4</b>	<b>1,119.2</b>	<b>1,123.3</b>	<b>1,127.4</b>	<b>1,131.5</b>

**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.**

## Military & Veterans Affairs

**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.**

			FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
<b>Operating Summary New Initiatives</b>													
N	Operating costs for new Interior Veterans Cemetery - 100% GF	GF				250.0							
		Federal											
		Other											
		<b>Total</b>		-	-	<b>250.0</b>	-	-	-	-	-	-	-
	N = New Initiative												
N	FY2011 Realign previously unbudgeted positions to budgeted in emergency services	GF	-	-									
		Federal	-	-									
		Other	-	935.1									
		<b>Total</b>	-	935.1									
N	FY2011 Homeland Security and Emergency Management Increased Federal Auth	GF	-										
		Federal	-	1,200.0									
		Other											
		<b>Total</b>	-	1,200.0									
N	FY2011 Air Guard Increased Federal Auth for Recruiting Office Lease	GF	-										
		Federal	-	40.0									
		Other	-										
		<b>Total</b>	-	40.0									
N	FY2011 Increase matching funds due to realignment	GF	-	240.0									
		Federal											
		Other											
		<b>Total</b>	-	240.0									
N	FY2011 Retirement Award of Alaska Flags	GF	-	5.0									
		Federal											
		Other											
		<b>Total</b>	-	5.0									
N	FY2011 Bethel Armory Lease (begins 8/2009)	GF/Match	88.9	88.9									
		Federal											
		Other											
		<b>Total</b>	88.9	88.9									
N	Operating costs for Bethel Armory (begins 8/2012)	GF				47.3							
		Federal					141.8						
		Other											
		<b>Total</b>				189.1	-	-	-	-	-	-	-

**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.**

## Military & Veterans Affairs

Capital numbers are portrayed as the total request for each year, not cumulative or incremental.

Capital Budget												
Description		FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Army Guard Facilities Projects (FY2011 and out years Fed & GFM)	GF	750.0	4,000.0	4,738.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0
	Federal	1,750.0	13,642.0	14,900.0	11,000.0	11,000.0	11,000.0	11,000.0	11,000.0	11,000.0	11,000.0	11,000.0
	Other											
	<b>Total</b>	<b>2,500.0</b>	<b>17,642.0</b>	<b>19,638.0</b>	<b>14,000.0</b>	<b>14,000.0</b>	<b>14,000.0</b>	<b>14,000.0</b>	<b>14,000.0</b>	<b>14,000.0</b>	<b>14,000.0</b>	<b>14,000.0</b>
Interior Alaska Veterans Cemetery Design & Planning \$1,000.0 GF Required up front to obtain federal construction funding of \$5 million in FY2011	GF	-	1,000.0									
	Federal		5,000.0									
	Other											
	<b>Total</b>	<b>-</b>	<b>6,000.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Military Youth Academy Deferred Maintenance, Renewal & Replacement GF	GF	400.0	1,000.0	-	-	-	-	-	-	-	-	-
	Federal											
	Other											
	<b>Total</b>	<b>400.0</b>	<b>1,000.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
NG Counterdrug Support Program (FY 2011 and out \$100.0 Fed)	GF	50.0	-	-	-	-	-	-	-	-	-	-
	Federal	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0
	Other											
	<b>Total</b>	<b>150.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>
State Homeland Security Grant Program (Federal Receipts)	GF											
	Federal	9,500.0	9,500.0	9,500.0	9,500.0	9,500.0	9,500.0	9,500.0	9,500.0	9,500.0	9,500.0	9,500.0
	Other											
	<b>Total</b>	<b>9,500.0</b>	<b>9,500.0</b>	<b>9,500.0</b>	<b>9,500.0</b>	<b>9,500.0</b>	<b>9,500.0</b>	<b>9,500.0</b>	<b>9,500.0</b>	<b>9,500.0</b>	<b>9,500.0</b>	<b>9,500.0</b>
Cold Weather Generation Storage and Maintenance	GF	-	50.0	50.0	60.0	60.0	70.0	70.0	73.0	73.0	75.0	75.0
	Federal		-	-	-	-	-	-	-	-	-	-
	Other											
	<b>Total</b>	<b>-</b>	<b>50.0</b>	<b>50.0</b>	<b>60.0</b>	<b>60.0</b>	<b>70.0</b>	<b>70.0</b>	<b>73.0</b>	<b>73.0</b>	<b>75.0</b>	<b>75.0</b>
Compliance Clean Up at Seward and Anchorage	GF	-	250.0	-	-	-	-	-	-	-	-	-
	Federal		-	-	-	-	-	-	-	-	-	-
	Other											
	<b>Total</b>	<b>-</b>	<b>250.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>13,900.0</b>	<b>26,134.0</b>	<b>21,288.0</b>	<b>23,660.0</b>	<b>23,660.0</b>	<b>23,670.0</b>	<b>23,670.0</b>	<b>23,673.0</b>	<b>23,673.0</b>	<b>23,675.0</b>	<b>23,675.0</b>	

Capital Summary	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
General Funds	2,550.0	4,192.0	2,788.0	1,060.0	3,060.0	3,070.0	3,070.0	3,073.0	3,073.0	3,075.0	3,075.0
Federal	11,350.0	21,942.0	18,500.0	14,600.0	20,600.0	20,600.0	20,600.0	20,600.0	20,600.0	20,600.0	20,600.0
Other Funds	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>13,900.0</b>	<b>26,134.0</b>	<b>21,288.0</b>	<b>15,660.0</b>	<b>23,660.0</b>	<b>23,670.0</b>	<b>23,670.0</b>	<b>23,673.0</b>	<b>23,673.0</b>	<b>23,675.0</b>	<b>23,675.0</b>