

## **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 four 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, order, and public safety to citizens of Alaska and the United States.

### Disaster Preparedness/Response and Initial 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.

### 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.

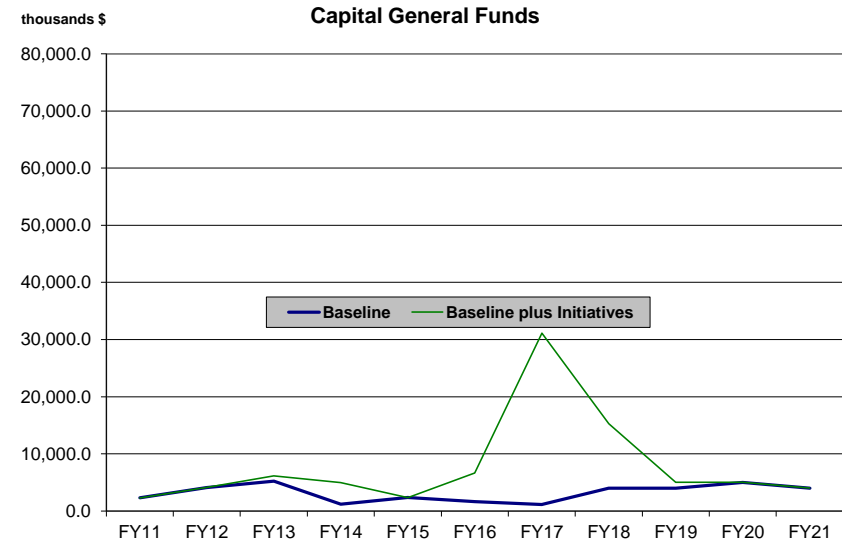
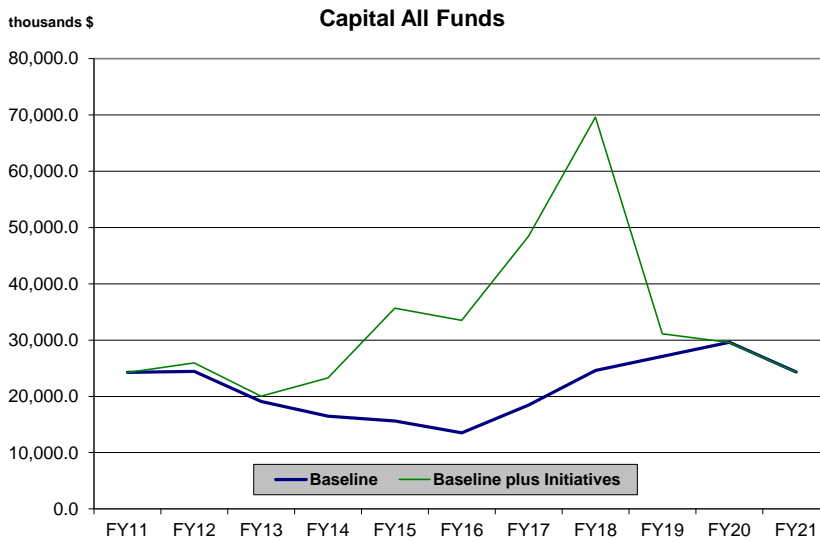
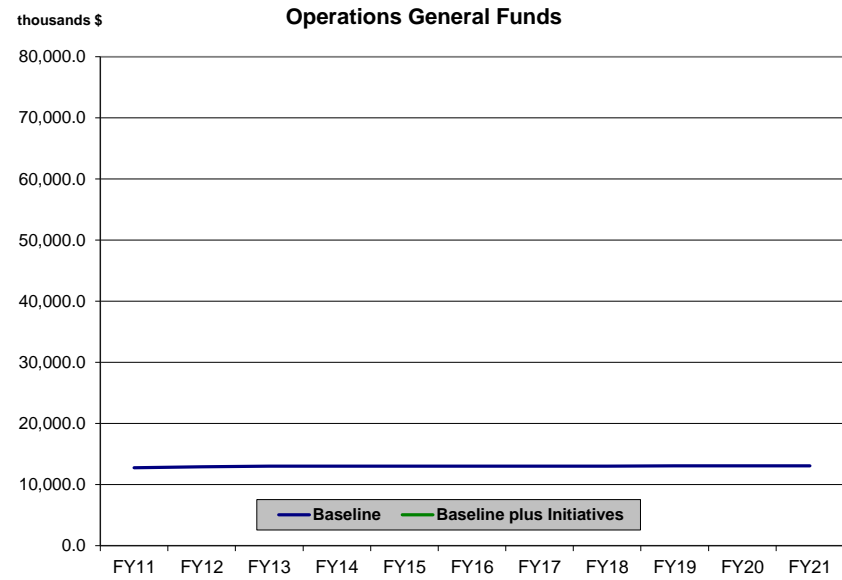
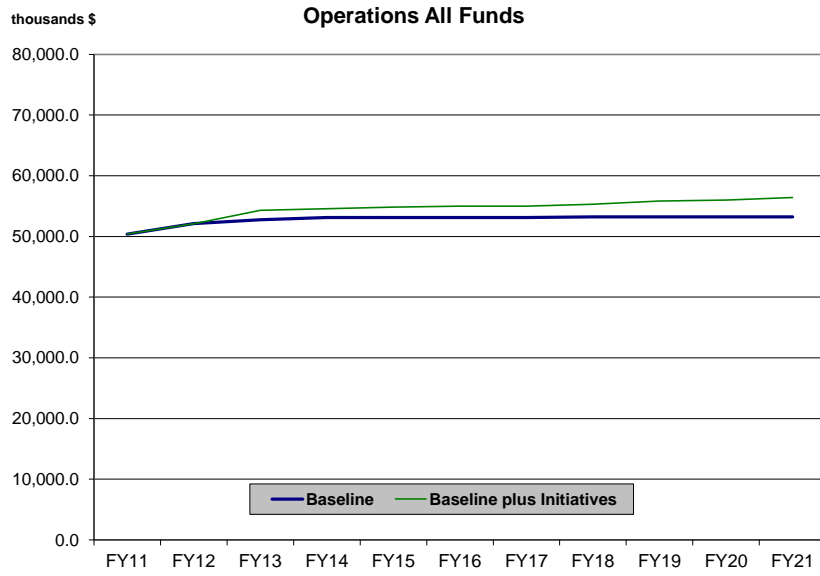
The Department of Military and Veterans Affairs Ten Year Expenditure Projection is an estimate of the department's budget between FY2011 and FY2021. The projection provides a detailed listing of assumptions for future funding levels of the department's very different and distinct programs. The estimates become progressively susceptible to inexact assumptions in the out years, mostly due to the uncertainty of federal grant revenues. These uncertainties include, but are not limited to, the timeliness and amount of grant

Note: The projections in the FY2012 plan are intended to be used as a planning tool. They do not represent a commitment by the Administration to propose spending nor bring in revenue at a particular level in FY2011, FY2012 or any future year.

awards and the federal government's future spending priorities. The department continually analyzes and updates its assumptions as grant funding and priority information becomes available.

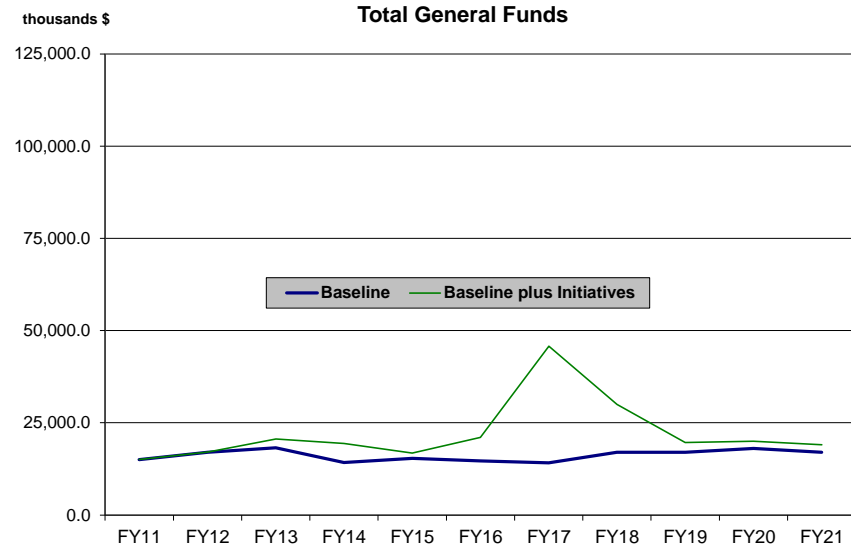
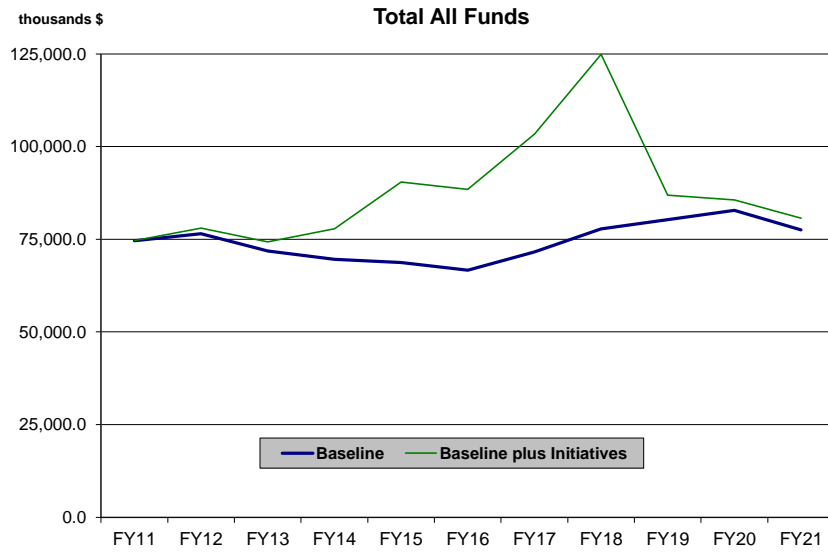
Note: The projections in the FY2012 plan are intended to be used as a planning tool. They do not represent a commitment by the Administration to propose spending nor bring in revenue at a particular level in FY2011, FY2012 or any future year.

## Military & Veterans Affairs



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## Military & Veterans Affairs



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## Military & Veterans Affairs

### Baseline Budget Growth

(thousands \$)

	<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>	<u>FY21</u>
<b>Total Appropriations</b>	74,616.0	76,535.9	71,825.3	69,578.8	68,762.3	66,626.3	71,570.4	77,809.3	80,313.4	82,817.6	77,521.7
General Fund Unrestricted	15,014.2	16,984.2	18,224.5	14,204.6	15,353.4	14,649.7	14,128.5	17,022.3	17,023.7	18,025.0	17,026.4
General Fund Designated	28.4	28.4	28.4	28.4	28.4	28.4	28.4	28.4	28.4	28.4	28.4
Other State Funds	13,603.5	14,101.4	14,321.1	14,684.9	14,685.1	14,685.3	14,685.5	14,685.7	14,685.9	14,686.0	14,686.2
Federal Funds	45,969.9	45,421.9	39,251.3	40,661.0	38,695.5	37,263.0	42,728.0	46,072.9	48,575.5	50,078.1	45,780.7
<b>Operations</b>	50,374.0	52,110.1	52,740.8	53,108.3	53,112.3	53,116.3	53,120.4	53,209.3	53,213.4	53,217.6	53,221.7
General Fund Unrestricted	12,714.2	12,874.2	13,015.8	13,017.1	13,018.4	13,019.7	13,021.0	13,022.3	13,023.7	13,025.0	13,026.4
General Fund Designated	28.4	28.4	28.4	28.4	28.4	28.4	28.4	28.4	28.4	28.4	28.4
Other State Funds	13,603.5	14,101.4	14,321.1	14,684.9	14,685.1	14,685.3	14,685.5	14,685.7	14,685.9	14,686.0	14,686.2
Federal Funds	24,027.9	25,106.1	25,375.5	25,378.0	25,380.5	25,383.0	25,385.5	25,472.9	25,475.5	25,478.1	25,480.7
<b>Formula Programs</b>	881.2	882.2	882.2	882.2	882.2	882.2	882.2	882.2	882.2	882.2	882.2
General Fund Unrestricted	881.2	882.2	882.2	882.2	882.2	882.2	882.2	882.2	882.2	882.2	882.2
General Fund Designated	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
Federal 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>	881.2	882.2	882.2	882.2	882.2	882.2	882.2	882.2	882.2	882.2	882.2
General Fund Unrestricted	881.2	882.2	882.2	882.2	882.2	882.2	882.2	882.2	882.2	882.2	882.2
General Fund Designated	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
Federal 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>	49,492.8	51,227.9	51,858.6	52,226.1	52,230.1	52,234.1	52,238.2	52,327.1	52,331.2	52,335.4	52,339.5
General Fund Unrestricted	11,833.0	11,992.0	12,133.6	12,134.9	12,136.2	12,137.5	12,138.8	12,140.1	12,141.5	12,142.8	12,144.2
General Fund Designated	28.4	28.4	28.4	28.4	28.4	28.4	28.4	28.4	28.4	28.4	28.4
Other State Funds	13,603.5	14,101.4	14,321.1	14,684.9	14,685.1	14,685.3	14,685.5	14,685.7	14,685.9	14,686.0	14,686.2
Federal Funds	24,027.9	25,106.1	25,375.5	25,378.0	25,380.5	25,383.0	25,385.5	25,472.9	25,475.5	25,478.1	25,480.7
<b>Capital</b>	24,242.0	24,425.8	19,084.5	16,470.5	15,650.0	13,510.0	18,450.0	24,600.0	27,100.0	29,600.0	24,300.0
General Fund Unrestricted	2,300.0	4,110.0	5,208.7	1,187.5	2,335.0	1,630.0	1,107.5	4,000.0	4,000.0	5,000.0	4,000.0
General Fund Designated	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
Federal Funds	21,942.0	20,315.8	13,875.8	15,283.0	13,315.0	11,880.0	17,342.5	20,600.0	23,100.0	24,600.0	20,300.0

1. Baseline wage and benefit increases are handled in the statewide spreadsheet.  
See detailed assumptions

#### **Notes for FY11 Baseline Appropriations**

FY2011 Non-formula GFU includes \$589.2 fuel allocation per OMB as of 8/19/2010. Report was only adjusted by \$294.6 because FY11 authorized included 1/2 of allocation as of 8/18/2010.

Note: The projections in the FY2012 plan are intended to be used as a planning tool. They do not represent a commitment by the Administration to propose spending nor bring in revenue at a particular level in FY2011, FY2012 or any future year.

## Military & Veterans Affairs

### Initiatives

(thousands \$)

	<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>	<u>FY21</u>
<b>Total Appropriations</b>	0.0	1,500.0	2,464.1	8,264.1	21,702.1	21,862.3	31,863.3	47,114.2	6,597.5	2,784.2	3,184.2
General Fund Unrestricted	0.0	0.0	2,322.3	5,122.3	1,418.3	6,394.2	31,656.9	12,910.6	2,645.6	1,935.1	2,035.1
General Fund Designated	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	-150.0	-150.0
Federal Funds	0.0	1,500.0	141.8	3,141.8	20,283.8	15,468.1	206.4	34,203.6	3,951.9	999.1	1,299.1
<b>Operations</b>	0.0	0.0	1,539.1	1,464.1	1,702.1	1,862.3	1,863.3	2,114.2	2,597.5	2,784.2	3,184.2
General Fund Unrestricted	0.0	0.0	1,397.3	1,322.3	1,418.3	1,394.2	1,656.9	1,660.6	1,645.6	1,935.1	2,035.1
General Fund Designated	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	-150.0	-150.0
Federal Funds	0.0	0.0	141.8	141.8	283.8	468.1	206.4	453.6	951.9	999.1	1,299.1
<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 Unrestricted	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Designated	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
Federal 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><u>AK National Guard Benefits</u></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 Unrestricted	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Designated	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
Federal 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	0.0	1,539.1	1,464.1	1,702.1	1,862.3	1,863.3	2,114.2	2,597.5	2,784.2	3,184.2
General Fund Unrestricted	0.0	0.0	1,397.3	1,322.3	1,418.3	1,394.2	1,656.9	1,660.6	1,645.6	1,935.1	2,035.1
General Fund Designated	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	-150.0	-150.0
Federal Funds	0.0	0.0	141.8	141.8	283.8	468.1	206.4	453.6	951.9	999.1	1,299.1
<b>Capital</b>	0.0	1,500.0	925.0	6,800.0	20,000.0	20,000.0	30,000.0	45,000.0	4,000.0	0.0	0.0
General Fund Unrestricted	0.0	0.0	925.0	3,800.0	0.0	5,000.0	30,000.0	11,250.0	1,000.0	0.0	0.0
General Fund Designated	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
Federal Funds	0.0	1,500.0	0.0	3,000.0	20,000.0	15,000.0	0.0	33,750.0	3,000.0	0.0	0.0

See detailed assumptions

[Describe department assumptions for new initiatives \(except gasoline\) appropriations estimates](#)

See attached spreadsheet

Note: The projections in the FY2012 plan are intended to be used as a planning tool. They do not represent a commitment by the Administration to propose spending nor bring in revenue at a particular level in FY2011, FY2012 or any future year.

## Military & Veterans Affairs

### Baseline plus Initiatives

(thousands \$)

	<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>	<u>FY21</u>
<b>Total Appropriations</b>	74,616.0	78,035.9	74,289.4	77,842.9	90,464.4	88,488.7	103,433.7	124,923.5	86,910.9	85,601.8	80,705.9
General Fund Unrestricted	15,014.2	16,984.2	20,546.8	19,326.9	16,771.7	21,043.9	45,785.4	29,932.9	19,669.3	19,960.1	19,061.5
General Fund Designated	28.4	28.4	28.4	28.4	28.4	28.4	28.4	28.4	28.4	28.4	28.4
Other State Funds	13,603.5	14,101.4	14,321.1	14,684.9	14,685.1	14,685.3	14,685.5	14,685.7	14,685.9	14,536.0	14,536.2
Federal Funds	45,969.9	46,921.9	39,393.1	43,802.8	58,979.3	52,731.1	42,934.4	80,276.5	52,527.4	51,077.2	47,079.8
<b>Operations</b>	50,374.0	52,110.1	54,279.9	54,572.4	54,814.4	54,978.7	54,983.7	55,323.5	55,810.9	56,001.8	56,405.9
General Fund Unrestricted	12,714.2	12,874.2	14,413.1	14,339.4	14,436.7	14,413.9	14,677.9	14,682.9	14,669.3	14,960.1	15,061.5
General Fund Designated	28.4	28.4	28.4	28.4	28.4	28.4	28.4	28.4	28.4	28.4	28.4
Other State Funds	13,603.5	14,101.4	14,321.1	14,684.9	14,685.1	14,685.3	14,685.5	14,685.7	14,685.9	14,536.0	14,536.2
Federal Funds	24,027.9	25,106.1	25,517.3	25,519.8	25,664.3	25,851.1	25,591.9	25,926.5	26,427.4	26,477.2	26,779.8
<b>Formula Programs</b>	881.2	882.2	882.2	882.2	882.2	882.2	882.2	882.2	882.2	882.2	882.2
General Fund Unrestricted	881.2	882.2	882.2	882.2	882.2	882.2	882.2	882.2	882.2	882.2	882.2
General Fund Designated	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
Federal 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>	881.2	882.2	882.2	882.2	882.2	882.2	882.2	882.2	882.2	882.2	882.2
General Fund Unrestricted	881.2	882.2	882.2	882.2	882.2	882.2	882.2	882.2	882.2	882.2	882.2
General Fund Designated	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
Federal 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>	49,492.8	51,227.9	53,397.7	53,690.2	53,932.2	54,096.5	54,101.5	54,441.3	54,928.7	55,119.6	55,523.7
General Fund Unrestricted	11,833.0	11,992.0	13,530.9	13,457.2	13,554.5	13,531.7	13,795.7	13,800.7	13,787.1	14,077.9	14,179.3
General Fund Designated	28.4	28.4	28.4	28.4	28.4	28.4	28.4	28.4	28.4	28.4	28.4
Other State Funds	13,603.5	14,101.4	14,321.1	14,684.9	14,685.1	14,685.3	14,685.5	14,685.7	14,685.9	14,536.0	14,536.2
Federal Funds	24,027.9	25,106.1	25,517.3	25,519.8	25,664.3	25,851.1	25,591.9	25,926.5	26,427.4	26,477.2	26,779.8
<b>Capital</b>	24,242.0	25,925.8	20,009.5	23,270.5	35,650.0	33,510.0	48,450.0	69,600.0	31,100.0	29,600.0	24,300.0
General Fund Unrestricted	2,300.0	4,110.0	6,133.7	4,987.5	2,335.0	6,630.0	31,107.5	15,250.0	5,000.0	5,000.0	4,000.0
General Fund Designated	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
Federal Funds	21,942.0	21,815.8	13,875.8	18,283.0	33,315.0	26,880.0	17,342.5	54,350.0	26,100.0	24,600.0	20,300.0

Note: The projections in the FY2012 plan are intended to be used as a planning tool. They do not represent a commitment by the Administration to propose spending nor bring in revenue at a particular level in FY2011, FY2012 or any future year.

## Military and Veterans Affairs

Description			FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
<b>Operating Budget Current Services Baseline</b>													
<i>Formula</i>													
C	NG Retirement Benefits System Increased costs based on Actuarial Recommendation.	GF	0.4	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
		Federal	-										
		Other											
		Total	0.4	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
<b>Formula Change Subtotal</b>			<b>0.4</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
<i>Non Formula</i>													
C	FY2012 OMB Fuel Supp Alloc.- per instructions - hold at FY11 rates.	GF	589.2	589.2	589.2	589.2	589.2	589.2	589.2	589.2	589.2	589.2	589.2
		Federal	-	-	-	-	-	-	-	-	-	-	-
		Other											
		Total	589.2	589.2	589.2	589.2	589.2	589.2	589.2	589.2	589.2	589.2	589.2
C	Change in Public School Formula Funding for AMYA based on student/cadet counts (Interagency Receipts from DEED).	GF											
		Federal											
		Other	(602.3)	181.8	363.6	727.2	727.2	727.2	727.2	727.2	727.2	727.2	727.2
		Total	(602.3)	181.8	363.6	727.2	727.2	727.2	727.2	727.2	727.2	727.2	727.2
C	Change in federal funding formula for AMYA.	GF		(675.0)	(675.0)	(675.0)	(675.0)	(675.0)	(675.0)	(675.0)	(675.0)	(675.0)	(675.0)
		Federal		675.0	675.0	675.0	675.0	675.0	675.0	675.0	675.0	675.0	675.0
		Other											
		Total		-	-	-	-	-	-	-	-	-	-
C	GF Match requirement for Building Management Specialist position (PCN 09-0203), Facilities Maintenance Office.	GF		40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0
		Federal		-	-	-	-	-	-	-	-	-	-
		Other											
		Total		40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0
C	Wage/Hlth Ins Increase for Bargaining Unit Increases w/existing Agreements	GF		204.8	204.8	204.8	204.8	204.8	204.8	204.8	204.8	204.8	204.8
		Federal		-	403.2	403.2	403.2	403.2	403.2	403.2	403.2	403.2	403.2
		Other		316.1	316.1	316.1	316.1	316.1	316.1	316.1	316.1	316.1	316.1
		Total		924.1	924.1	924.1	924.1	924.1	924.1	924.1	924.1	924.1	924.1
C	FY2013 and future annual 0.99% inflation increase from FY 2012 starting point (split of 12.9% gf/match; 21.2% GF; and 65.9% fed based on FY2011 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			70.4	71.1	71.8	72.5	73.3	74.0	74.7	75.5	76.3
		GF/Match			42.8	43.3	43.7	44.1	44.6	45.0	45.5	45.9	46.4
		Federal			218.4	220.6	222.8	225.1	227.4	229.7	232.0	234.3	236.7
		Other											
		Total			331.9	335.3	338.6	342.1	345.5	349.0	352.5	356.1	359.7



Note: The projections in the FY2012 plan are intended to be used as a planning tool. They do not represent a commitment by the Administration to propose spending nor bring in revenue at a particular level in FY2011, FY2012 or any future year.

## Military and Veterans Affairs

Description		FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	
C	Annual inflation increase of 0.5% 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 FY2012 Gov PS and Post Vacancy Funding split. Note: Other funds may not be realizable if paying entities don't receive increase as well.	GF		28.4	28.5	28.7	28.8	29.0	29.1	29.3	29.4	29.5	
		Federal		51.0	51.3	51.5	51.8	52.1	52.3	52.6	52.9	53.1	
		Other		37.9	38.1	38.3	38.5	38.7	38.9	39.1	39.2	39.4	
		Total			117.3	117.9	118.5	119.1	119.7	120.3	120.9	121.5	122.1
<b>Non Formula Change Subtotal</b>			<b>(13.1)</b>	<b>1,735.1</b>	<b>2,366.1</b>	<b>2,733.7</b>	<b>2,737.6</b>	<b>2,741.7</b>	<b>2,745.7</b>	<b>2,834.6</b>	<b>2,838.7</b>	<b>2,842.9</b>	<b>2,847.1</b>
<b>Total</b>			<b>(12.7)</b>	<b>1,736.1</b>	<b>2,367.1</b>	<b>2,734.7</b>	<b>2,738.6</b>	<b>2,742.7</b>	<b>2,746.7</b>	<b>2,835.6</b>	<b>590.2</b>	<b>2,843.9</b>	<b>2,848.1</b>

C = Current Service Levels

Operating Summary Continuation Level	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
General Funds	589.6	160.0	301.6	302.9	304.2	305.5	306.8	308.1	309.5	310.8	312.2
Federal	-	1,078.2	1,347.6	1,350.1	1,352.6	1,355.1	1,357.6	1,445.0	1,447.6	1,450.2	1,452.8
Other Funds	(602.3)	497.9	717.6	1,081.4	1,081.6	1,081.8	1,082.0	1,082.2	1,082.4	1,082.5	1,082.7
<b>Total</b>	<b>(12.7)</b>	<b>1,736.1</b>	<b>2,366.8</b>	<b>2,734.3</b>	<b>2,738.3</b>	<b>2,742.3</b>	<b>2,746.4</b>	<b>2,835.3</b>	<b>2,839.4</b>	<b>2,843.6</b>	<b>2,847.7</b>

Note: The projections in the FY2012 plan are intended to be used as a planning tool. They do not represent a commitment by the Administration to propose spending nor bring in revenue at a particular level in FY2011, FY2012 or any future year.

## Military and Veterans Affairs

		FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
N = New Initiative												
Operating Summary New Initiatives												
N	FY2011 Realign previously unbudgeted positions to budgeted in emergency services.	GF	-									
		Federal	-									
		Other	935.1									
		Total	935.1									
N	FY2011 Homeland Security and Emergency Management Increased Federal Auth.	GF										
		Federal	1,200.0									
		Other										
		Total	1,200.0									
N	FY2011 Air Guard Increased Federal Auth for Recruiting Office Lease.	GF										
		Federal	40.0									
		Other										
		Total	40.0									
N	FY2011 Increase matching funds due to realignment.	GF	240.0									
		Federal	-									
		Other	-									
		Total	240.0									
N	FY2011 Retirement Award of Alaska Flags.	GF	5.0									
		Federal	-									
		Other	-									
		Total	5.0									
N	FY2011 Bethel Armory Lease (begins 8/2009).	GF/Match	88.9									
		Federal	-									
		Other	-									
		Total	88.9									
N	Operating costs for new Interior Veterans Cemetery - 100% GF.	GF		300.0	300.0	300.0	300.0	300.0	300.0	300.0	300.0	300.0
		Federal		-	-	-	-	-	-	-	-	-
		Other		-	-	-	-	-	-	-	-	-
		Total		300.0	300.0	300.0	300.0	300.0	300.0	300.0	300.0	300.0
N	Operating costs for Bethel Armory (begins 8/2012).	GF		47.3	47.3	47.3	47.3	47.3	47.3	47.3	47.3	47.3
		Federal		141.8	141.8	141.8	141.8	141.8	141.8	141.8	141.8	141.8
		Other										
		Total		189.1	189.1	189.1	189.1	189.1	189.1	189.1	189.1	189.1
N	Increased operating costs for lease, staff, and startup for Veterans Compensation and Pension Office in Anchorage (FY2013) with reduction of startup costs in FY2014.	GF		1,050.0	975.0	975.0	975.0	975.0	975.0	975.0	975.0	975.0
		Federal										
		Other										
		Total		1,050.0	975.0	975.0	975.0	975.0	975.0	975.0	975.0	975.0

Note: The projections in the FY2012 plan are intended to be used as a planning tool. They do not represent a commitment by the Administration to propose spending nor bring in revenue at a particular level in FY2011, FY2012 or any future year.

## Military and Veterans Affairs

Description		FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	
N	Decreased operating costs resulting from Facilities Maintenance Division (FMD) Energy Projects.	GF				(4.0)	(28.1)	(45.4)	(41.7)	(56.7)	(67.2)	(67.2)	
		Federal				(32.0)	(47.7)	(309.4)	(147.0)	(96.7)	(109.5)	(109.5)	
		Other											
		<b>Total</b>					<b>(36.0)</b>	<b>(75.8)</b>	<b>(354.8)</b>	<b>(188.7)</b>	<b>(153.4)</b>	<b>(176.7)</b>	<b>(176.7)</b>
N	Increased operating costs for DMVA Facilities Maintenance Division (FMD) Facilities Projects - Wasilla/Alcantra: FY2015, Mobile Emergency Operations Center vehicle building and 30 man barracks facility; FY2016, training center offices and classrooms; FY2017 Veterans Affairs office, FY2019, 100 man barracks.	GF/Match				100.0	100.0	380.0	380.0	380.0	380.0	380.0	
		Federal				174.0	374.0	374.0	374.0	822.0	882.0	882.0	
		Other				-	-	-	-	-	-	-	
		<b>Total</b>					<b>274.0</b>	<b>474.0</b>	<b>754.0</b>	<b>754.0</b>	<b>1,202.0</b>	<b>1,262.0</b>	<b>1,262.0</b>
N	Increased operating costs related to new USPFO, Camp Denali building of 40,000 sq. feet. (No personal services) 100% federal.	GF											
		Federal							84.8	84.8	84.8	84.8	
		Other											
		<b>Total</b>							<b>84.8</b>	<b>84.8</b>	<b>84.8</b>	<b>84.8</b>	
N	Increased operating costs for DMVA Facilities Maintenance Division (FMD) Facilities Projects - Barrow: multipurpose aircraft hanger with decrease in federal to denote lease revenue.	GF/Match									300.0	300.0	
		Federal											
		Other										(150.0)	(150.0)
		<b>Total</b>										<b>150.0</b>	<b>150.0</b>
N	Increased operating costs for DMVA Facilities Maintenance Division (FMD) Facilities Projects - Fairbanks Armory.	GF/Match										100.0	
		Federal										300.0	
		Other											
		<b>Total</b>											<b>400.0</b>

Operating Summary New Initiatives	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	
General Funds	-	333.9	-	1,397.3	1,322.3	1,418.3	1,394.2	1,656.9	1,660.6	1,645.6	1,935.1	2,035.1
Federal	-	1,240.0	-	141.8	141.8	283.8	468.1	206.4	453.6	951.9	999.1	1,299.1
Other Funds	-	935.1	-	-	-	-	-	-	-	-	(150.0)	(150.0)
<b>Total</b>		<b>2,509.0</b>	<b>-</b>	<b>1,539.1</b>	<b>1,464.1</b>	<b>1,702.1</b>	<b>1,862.3</b>	<b>1,863.3</b>	<b>2,114.2</b>	<b>2,597.5</b>	<b>2,784.2</b>	<b>3,184.2</b>

Note: The projections in the FY2012 plan are intended to be used as a planning tool. They do not represent a commitment by the Administration to propose spending nor bring in revenue at a particular level in FY2011, FY2012 or any future year.

## Military and Veterans Affairs

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

Capital Budget			FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
	DMVA Facilities Maintenance Division (FMD)	GF	4,000.0	4,000.0	1,877.5	470.0	1,630.0	400.0	100.0	4,000.0	4,000.0	5,000.0	4,000.0
	Maintenance Projects (FY2011 and out years	Federal	13,642.0	8,085.8	460.0	1,042.5	1,510.0	830.0	5,100.0	11,000.0	13,500.0	15,000.0	10,700.0
	Fed & GFM) - Baseline	Other											
		Total	17,642.0	12,085.8	2,337.5	1,512.5	3,140.0	1,230.0	5,200.0	15,000.0	17,500.0	20,000.0	14,700.0
	DMVA Facilities Maintenance Division (FMD)	GF		100.0	2,860.0	36.0	80.0	380.0	-				
	Facilities Projects - Baseline	Federal		2,150.0	1,600.0	-	-	-	1,000.0				
		Other											
		Total		2,250.0	4,460.0	36.0	80.0	380.0	1,000.0				
	DMVA Facilities Maintenance Division (FMD)	GF		10.0	471.2	681.5	625.0	850.0	1,007.5				
	Energy Projects - Baseline	Federal		480.0	715.8	4,640.5	2,205.0	1,450.0	1,642.5				
		Other											
		Total		490.0	1,187.0	5,322.0	2,830.0	2,300.0	2,650.0				
N	DMVA Facilities Maintenance Division (FMD)	GF/Match		-	925.0	3,800.0	-	5,000.0	-	-	1,000.0		
	Wasilla/Alcantra Projects: FY2012, 30 man	Federal		1,500.0	-	3,000.0	-	15,000.0	-	-	3,000.0		
	barracks facility; FY2013, Mobile Emergency	Other											
	Operations Center vehicle building; FY2014	Total		1,500.0	925.0	6,800.0	-	20,000.0	-	-	4,000.0		
	training center offices and classrooms and												
	Veterans Affairs office; FY2016, 100 man												
	barracks; FY2019 Moral, Welfare, Recreation												
	Facility.												
N	DMVA Facilities Maintenance Division (FMD)	GF/Match							30,000.0				
	Barrow Projects - multipurpose aircraft hanger	Federal							-				
		Other											
		Total							30,000.0				
N	DMVA Facilities Maintenance Division (FMD)	GF					-						
	Ft. Richardson Projects - construct new US	Federal					20,000.0						
	Property and Fiscal Office building	Other											
		Total					20,000.0						
N	DMVA Facilities Maintenance Division (FMD)	GF								11,250.0			
	Fairbanks Projects- construct Fairbanks	Federal								33,750.0			
	Armory	Other											
		Total								45,000.0			
	Interior Alaska Veterans Cemetery Design &	GF	1,000.0										
	Planning \$1,000.0 GF Required up front to	Federal	5,000.0		1,500.0								
	obtain federal construction funding of \$5	Other											
	million in FY2011 and \$1.5 million in FY2013.	Total	6,000.0		1,500.0								

Note: The projections in the FY2012 plan are intended to be used as a planning tool. They do not represent a commitment by the Administration to propose spending nor bring in revenue at a particular level in FY2011, FY2012 or any future year.

## Military and Veterans Affairs

Description		FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
Military Youth Academy Deferred	GF	1,000.0										
Maintenance, Renewal & Replacement	Federal											
	Other											
	<b>Total</b>	<b>1,000.0</b>	<b>-</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) - Baseline	GF	-	-	-	-	-	-	-	-	-	-	-
	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>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>	<b>100.0</b>
State Homeland Security Grant Program (Federal Receipts) - Baseline	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										
	Federal	-										
	Other											
	<b>Total</b>	<b>50.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Compliance Clean Up at Seward and Anchorage	GF	250.0										
	Federal	-										
	Other											
	<b>Total</b>	<b>250.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Capital Subtotal</b>		<b>28,242.0</b>	<b>24,425.8</b>	<b>19,084.5</b>	<b>16,470.5</b>	<b>15,650.0</b>	<b>13,510.0</b>	<b>18,450.0</b>	<b>24,600.0</b>	<b>27,100.0</b>	<b>29,600.0</b>	<b>24,300.0</b>
<b>New Initiatives Capital Subtotal</b>		<b>6,300.0</b>	<b>1,500.0</b>	<b>925.0</b>	<b>6,800.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>30,000.0</b>	<b>45,000.0</b>	<b>4,000.0</b>	<b>-</b>	<b>-</b>
<b>Total</b>		<b>34,542.0</b>	<b>25,925.8</b>	<b>20,009.5</b>	<b>23,270.5</b>	<b>35,650.0</b>	<b>33,510.0</b>	<b>48,450.0</b>	<b>69,600.0</b>	<b>31,100.0</b>	<b>29,600.0</b>	<b>24,300.0</b>
<b>Capital Summary</b>		<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2019</b>	<b>FY2020</b>	<b>FY2021</b>
General Funds		6,300.0	4,110.0	6,133.7	4,987.5	2,335.0	6,630.0	31,107.5	15,250.0	5,000.0	5,000.0	4,000.0
Federal		28,242.0	21,815.8	13,875.8	18,283.0	33,315.0	26,880.0	17,342.5	54,350.0	26,100.0	24,600.0	20,300.0
Other Funds		-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>		<b>34,542.0</b>	<b>25,925.8</b>	<b>20,009.5</b>	<b>23,270.5</b>	<b>35,650.0</b>	<b>33,510.0</b>	<b>48,450.0</b>	<b>69,600.0</b>	<b>31,100.0</b>	<b>29,600.0</b>	<b>24,300.0</b>