

Department of Military and Veterans Affairs Ten Year Expenditure Projection

Mission

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.

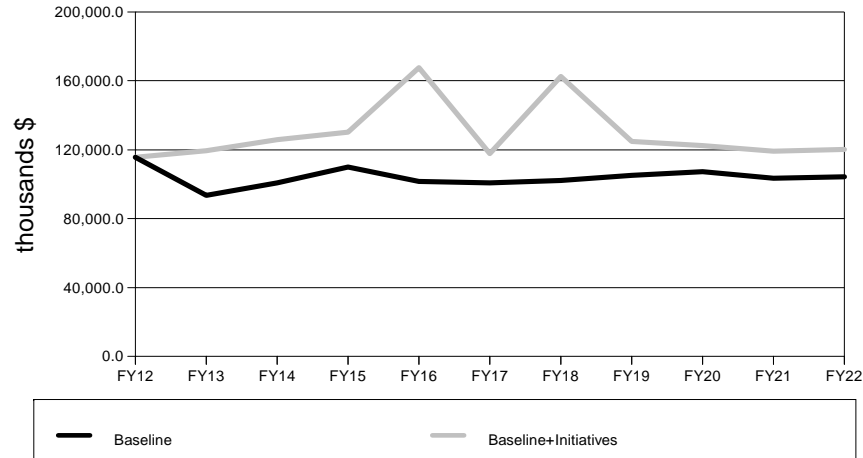
Priority Programs

- **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.

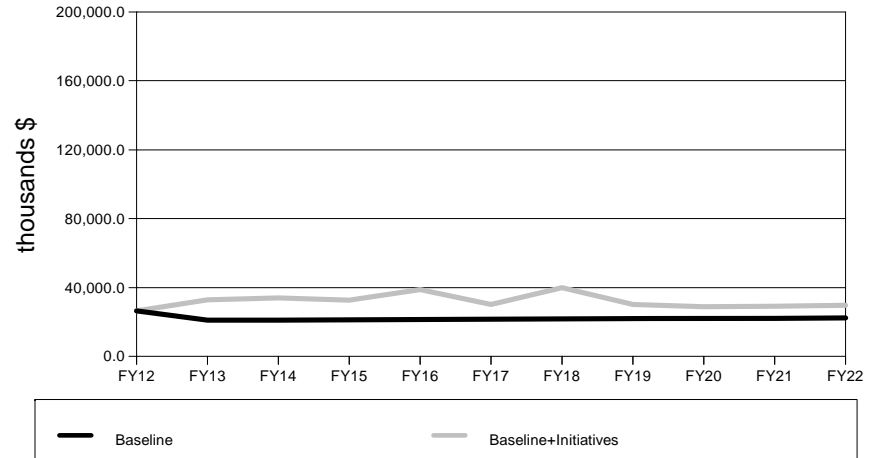
Ten Year Expenditure Projection

The Department of Military and Veterans Affairs Ten Year Expenditure Projection is an estimate of the department's budget between FY2013 and FY2022. The projection provides detailed assumptions for future funding levels of the department's distinct programs. The estimates become progressively susceptible to inexact assumptions in the out years, mostly due to the uncertainty of federal revenues. These uncertainties include, but are not limited to, the timeliness and amount of grant awards and the federal government's future spending priorities. The department continually analyzes and updates its assumptions as information becomes available.

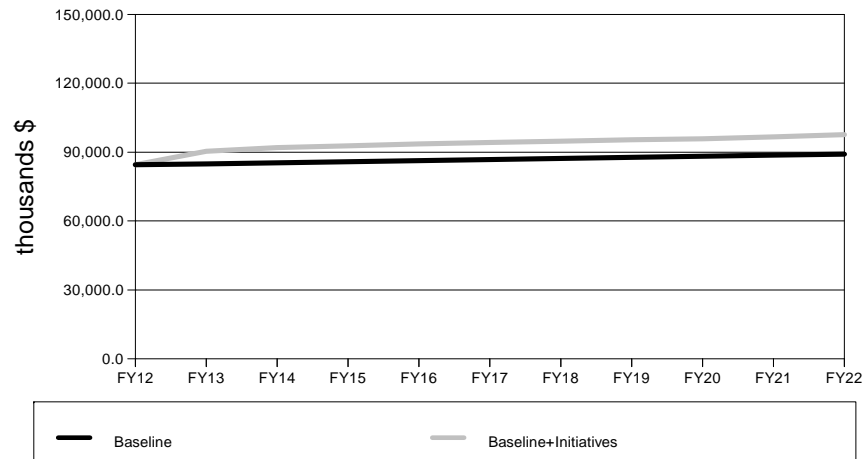
All Funds



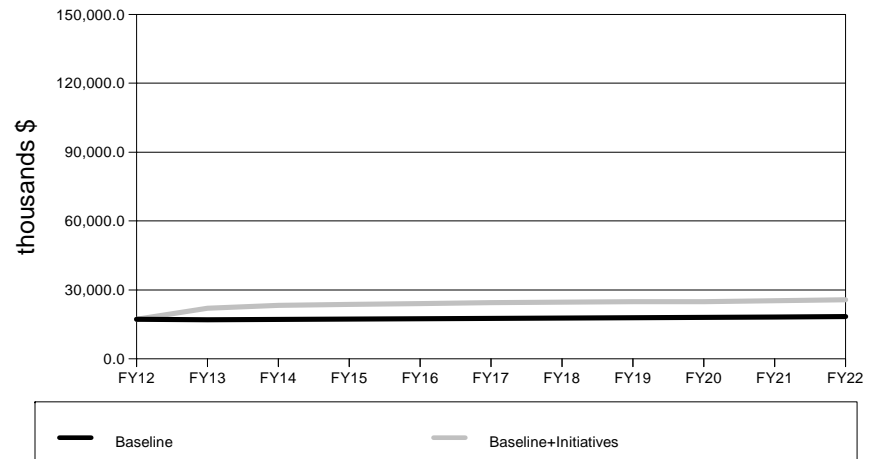
General Funds



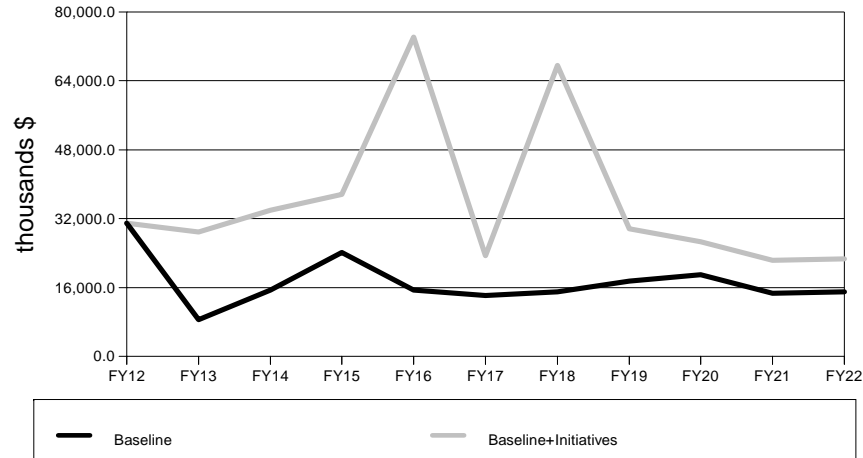
Operating All Funds



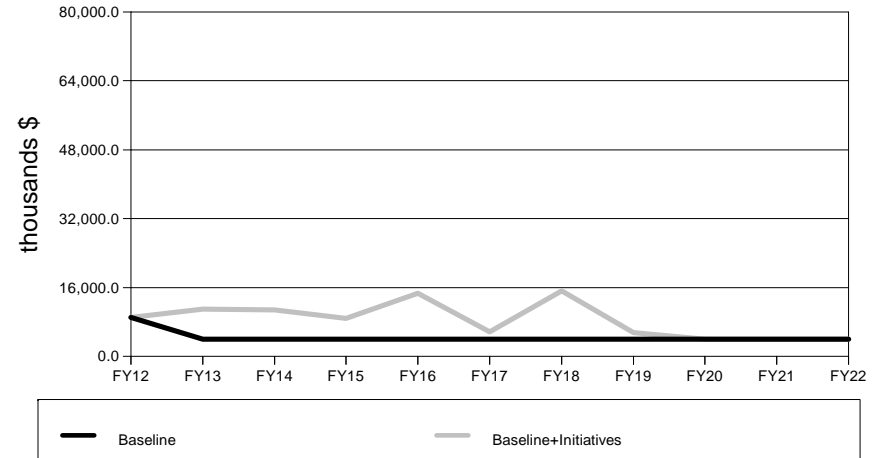
Operating General Funds



Capital All Funds



Capital General Funds



Baseline Budget Summary

(thousands \$)

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Total Appropriations	115,502.2	93,453.4	100,757.2	109,979.4	101,650.4	100,853.4	102,231.5	105,217.1	107,209.9	103,410.3	104,218.3
UGF	26,272.1	20,943.9	21,085.2	21,228.7	21,374.5	21,522.6	21,673.0	21,825.9	21,981.1	22,138.8	22,299.0
DGF	28.4	28.4	28.4	28.4	28.4	28.4	28.4	28.4	28.4	28.4	28.4
OTHER	16,341.0	16,556.9	16,663.7	16,772.1	16,882.1	16,993.6	17,106.8	17,221.8	17,338.5	17,456.9	17,577.0
FED	72,860.7	55,924.2	62,979.9	71,950.2	63,365.4	62,308.8	63,423.3	66,141.0	67,861.9	63,786.2	64,313.9
Operations	84,596.4	84,910.9	85,361.2	85,818.4	86,282.4	86,753.4	87,231.5	87,717.1	88,209.9	88,710.3	89,218.3
UGF	17,182.1	16,943.9	17,085.2	17,228.7	17,374.5	17,522.6	17,673.0	17,825.9	17,981.1	18,138.8	18,299.0
DGF	28.4	28.4	28.4	28.4	28.4	28.4	28.4	28.4	28.4	28.4	28.4
OTHER	16,341.0	16,556.9	16,663.7	16,772.1	16,882.1	16,993.6	17,106.8	17,221.8	17,338.5	17,456.9	17,577.0
FED	51,044.9	51,381.7	51,583.9	51,789.2	51,997.4	52,208.8	52,423.3	52,641.0	52,861.9	53,086.2	53,313.9
Formula Programs	882.2	882.2	882.2	882.2	882.2	882.2	882.2	882.2	882.2	882.2	882.2
UGF	882.2	882.2	882.2	882.2	882.2	882.2	882.2	882.2	882.2	882.2	882.2
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Retirement Benefits	882.2	882.2	882.2	882.2	882.2	882.2	882.2	882.2	882.2	882.2	882.2
UGF	882.2	882.2	882.2	882.2	882.2	882.2	882.2	882.2	882.2	882.2	882.2
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-formula Programs	83,714.2	84,028.7	84,479.0	84,936.2	85,400.2	85,871.2	86,349.3	86,834.9	87,327.7	87,828.1	88,336.1
UGF	16,299.9	16,061.7	16,203.0	16,346.5	16,492.3	16,640.4	16,790.8	16,943.7	17,098.9	17,256.6	17,416.8
DGF	28.4	28.4	28.4	28.4	28.4	28.4	28.4	28.4	28.4	28.4	28.4
OTHER	16,341.0	16,556.9	16,663.7	16,772.1	16,882.1	16,993.6	17,106.8	17,221.8	17,338.5	17,456.9	17,577.0
FED	51,044.9	51,381.7	51,583.9	51,789.2	51,997.4	52,208.8	52,423.3	52,641.0	52,861.9	53,086.2	53,313.9
Capital	30,905.8	8,542.5	15,396.0	24,161.0	15,368.0	14,100.0	15,000.0	17,500.0	19,000.0	14,700.0	15,000.0
UGF	9,090.0	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	21,815.8	4,542.5	11,396.0	20,161.0	11,368.0	10,100.0	11,000.0	13,500.0	15,000.0	10,700.0	11,000.0

*Wage and benefit increases are projected for FY2014-FY2022 in the Statewide Appropriations section, except for the University of Alaska projection, which includes wage and benefit escalation.

Initiatives Summary

(thousands \$)

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Total Appropriations	0.0	25,842.0	19,673.2	13,746.2	59,161.2	9,581.2	52,685.0	12,100.2	7,600.2	8,000.2	8,050.2
UGF	0.0	12,037.8	7,853.0	5,146.0	10,861.0	1,981.0	11,250.0	1,500.0	0.0	100.0	300.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2
FED	0.0	13,804.2	11,820.0	8,600.0	48,300.0	7,600.0	41,434.8	10,600.0	7,600.0	7,900.0	7,750.0
Operations	0.0	5,457.0	1,123.2	296.2	360.2	280.2	85.0	0.2	0.2	400.2	450.2
UGF	0.0	5,052.8	1,123.0	296.0	160.0	280.0	0.0	0.0	0.0	100.0	300.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2
FED	0.0	404.2	0.0	0.0	200.0	0.0	84.8	0.0	0.0	300.0	150.0
Formula Programs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-formula Programs	0.0	5,457.0	1,123.2	296.2	360.2	280.2	85.0	0.2	0.2	400.2	450.2
UGF	0.0	5,052.8	1,123.0	296.0	160.0	280.0	0.0	0.0	0.0	100.0	300.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2
FED	0.0	404.2	0.0	0.0	200.0	0.0	84.8	0.0	0.0	300.0	150.0
Capital	0.0	20,385.0	18,550.0	13,450.0	58,801.0	9,301.0	52,600.0	12,100.0	7,600.0	7,600.0	7,600.0
UGF	0.0	6,985.0	6,730.0	4,850.0	10,701.0	1,701.0	11,250.0	1,500.0	0.0	0.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	13,400.0	11,820.0	8,600.0	48,100.0	7,600.0	41,350.0	10,600.0	7,600.0	7,600.0	7,600.0

*Wage and benefit increases are projected for FY2014-FY2022 in the Statewide Appropriations section, except for the University of Alaska projection, which includes wage and benefit escalation.

Baseline Plus Initiatives Summary

(thousands \$)

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Total Appropriations	115,502.2	119,295.4	125,887.4	130,305.8	167,688.0	117,671.2	162,433.3	124,919.1	122,412.1	119,012.7	120,270.9
UGF	26,272.1	32,981.7	33,991.0	32,550.5	38,707.3	30,135.4	39,834.8	30,237.7	28,892.9	29,150.6	29,610.8
DGF	28.4	28.4	28.4	28.4	28.4	28.4	28.4	28.4	28.4	28.4	28.4
OTHER	16,341.0	16,556.9	16,663.9	16,772.5	16,882.7	16,994.4	17,107.8	17,223.0	17,339.9	17,458.5	17,578.8
FED	72,860.7	69,728.4	75,204.1	80,954.4	112,069.6	70,513.0	105,462.3	77,430.0	76,150.9	72,375.2	73,052.9
Operations	84,596.4	90,367.9	91,941.4	92,694.8	93,519.0	94,270.2	94,833.3	95,319.1	95,812.1	96,712.7	97,670.9
UGF	17,182.1	21,996.7	23,261.0	23,700.5	24,006.3	24,434.4	24,584.8	24,737.7	24,892.9	25,150.6	25,610.8
DGF	28.4	28.4	28.4	28.4	28.4	28.4	28.4	28.4	28.4	28.4	28.4
OTHER	16,341.0	16,556.9	16,663.9	16,772.5	16,882.7	16,994.4	17,107.8	17,223.0	17,339.9	17,458.5	17,578.8
FED	51,044.9	51,785.9	51,988.1	52,193.4	52,601.6	52,813.0	53,112.3	53,330.0	53,550.9	54,075.2	54,452.9
Formula Programs	882.2	882.2	882.2	882.2	882.2	882.2	882.2	882.2	882.2	882.2	882.2
UGF	882.2	882.2	882.2	882.2	882.2	882.2	882.2	882.2	882.2	882.2	882.2
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Retirement Benefits	882.2	882.2	882.2	882.2	882.2	882.2	882.2	882.2	882.2	882.2	882.2
UGF	882.2	882.2	882.2	882.2	882.2	882.2	882.2	882.2	882.2	882.2	882.2
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-formula Programs	83,714.2	89,485.7	91,059.2	91,812.6	92,636.8	93,388.0	93,951.1	94,436.9	94,929.9	95,830.5	96,788.7
UGF	16,299.9	21,114.5	22,378.8	22,818.3	23,124.1	23,552.2	23,702.6	23,855.5	24,010.7	24,268.4	24,728.6
DGF	28.4	28.4	28.4	28.4	28.4	28.4	28.4	28.4	28.4	28.4	28.4
OTHER	16,341.0	16,556.9	16,663.9	16,772.5	16,882.7	16,994.4	17,107.8	17,223.0	17,339.9	17,458.5	17,578.8
FED	51,044.9	51,785.9	51,988.1	52,193.4	52,601.6	52,813.0	53,112.3	53,330.0	53,550.9	54,075.2	54,452.9
Capital	30,905.8	28,927.5	33,946.0	37,611.0	74,169.0	23,401.0	67,600.0	29,600.0	26,600.0	22,300.0	22,600.0
UGF	9,090.0	10,985.0	10,730.0	8,850.0	14,701.0	5,701.0	15,250.0	5,500.0	4,000.0	4,000.0	4,000.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	21,815.8	17,942.5	23,216.0	28,761.0	59,468.0	17,700.0	52,350.0	24,100.0	22,600.0	18,300.0	18,600.0

*Wage and benefit increases are projected for FY2014-FY2022 in the Statewide Appropriations section, except for the University of Alaska projection, which includes wage and benefit escalation.

Baseline Detail

(thousands \$)

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

Report Summary

Operating		2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
	TOTAL	0.0	314.5	450.3	457.2	464.0	471.0	478.1	485.6	492.8	500.4	508.0
	UGF	0.0	-238.2	141.3	143.5	145.8	148.1	150.4	152.9	155.2	157.7	160.2
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	215.9	106.8	108.4	110.0	111.5	113.2	115.0	116.7	118.4	120.1
	FED	0.0	336.8	202.2	205.3	208.2	211.4	214.5	217.7	220.9	224.3	227.7
Formula												
	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Formula												
	TOTAL	0.0	314.5	450.3	457.2	464.0	471.0	478.1	485.6	492.8	500.4	508.0
	UGF	0.0	-238.2	141.3	143.5	145.8	148.1	150.4	152.9	155.2	157.7	160.2
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	215.9	106.8	108.4	110.0	111.5	113.2	115.0	116.7	118.4	120.1
	FED	0.0	336.8	202.2	205.3	208.2	211.4	214.5	217.7	220.9	224.3	227.7
Capital												
	TOTAL	0.0	8,542.5	15,396.0	24,161.0	15,368.0	14,100.0	15,000.0	17,500.0	19,000.0	14,700.0	15,000.0
	UGF	0.0	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	4,542.5	11,396.0	20,161.0	11,368.0	10,100.0	11,000.0	13,500.0	15,000.0	10,700.0	11,000.0

Operating

Department-wide

L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
1		Personal Services & Health Increases	TOTAL	0.0	707.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	154.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	215.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	336.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2		Inflation increases for travel, goods and services costs in the department. Rate is the 2010 Anchorage Consumer Price Index (1.8%).	TOTAL	0.0	0.0	349.0	355.4	361.8	368.2	374.9	381.7	388.5	402.6
			UGF	0.0	0.0	116.2	118.3	120.5	122.6	124.8	127.1	129.3	134.1
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	80.7	82.2	83.7	85.1	86.7	88.3	89.9	93.0
			FED	0.0	0.0	152.1	154.9	157.6	160.5	163.4	166.3	169.3	175.5

Department-wide														
L	CL	Description		2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
3		Inflation increase of 0.5% to offset absorbing costs related to employee merit increases; meeting bargaining unit promotional rules on step placement; unrealizable vacancy factor, etc. Based is FY2013 Gov. Personal Services costs (no benefits), funding splits, and vacancy. Note: Other funds may be unrealizable.	TOTAL	0.0	0.0	101.3	101.8	102.2	102.8	103.2	103.9	104.3	104.9	105.4
			UGF	0.0	0.0	25.1	25.2	25.3	25.5	25.6	25.8	25.9	26.0	26.1
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	26.1	26.2	26.3	26.4	26.5	26.7	26.8	27.0	27.1
			FED	0.0	0.0	50.1	50.4	50.6	50.9	51.1	51.4	51.6	51.9	52.2

Military & Veterans Affairs														
L	CL	Description		2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
4		Reversal of Fuel Supplemental to remove from baseline increases	TOTAL	0.0	-392.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	-392.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Capital

Department-wide														
L	CL	Description		2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
1		DMVA Facilities Maintenance	TOTAL	0.0	8,542.5	15,396.0	24,161.0	15,368.0	14,100.0	15,000.0	17,500.0	19,000.0	14,700.0	15,000.0
		Division Deferred Maintenance Projects (FY2012 and Out Years) - Baseline	UGF	0.0	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	4,542.5	11,396.0	20,161.0	11,368.0	10,100.0	11,000.0	13,500.0	15,000.0	10,700.0	11,000.0

Initiatives Detail

(thousands \$)

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

Report Summary

Operating		2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
	TOTAL	0.0	5,457.0	1,123.2	296.2	360.2	280.2	85.0	0.2	0.2	400.2	450.2
	UGF	0.0	5,052.8	1,123.0	296.0	160.0	280.0	0.0	0.0	0.0	100.0	300.0
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	0.0	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2
	FED	0.0	404.2	0.0	0.0	200.0	0.0	84.8	0.0	0.0	300.0	150.0
Formula												
	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Formula												
	TOTAL	0.0	5,457.0	1,123.2	296.2	360.2	280.2	85.0	0.2	0.2	400.2	450.2
	UGF	0.0	5,052.8	1,123.0	296.0	160.0	280.0	0.0	0.0	0.0	100.0	300.0
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	0.0	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2
	FED	0.0	404.2	0.0	0.0	200.0	0.0	84.8	0.0	0.0	300.0	150.0
Capital												
	TOTAL	0.0	20,385.0	18,550.0	13,450.0	58,801.0	9,301.0	52,600.0	12,100.0	7,600.0	7,600.0	7,600.0
	UGF	0.0	6,985.0	6,730.0	4,850.0	10,701.0	1,701.0	11,250.0	1,500.0	0.0	0.0	0.0
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	13,400.0	11,820.0	8,600.0	48,100.0	7,600.0	41,350.0	10,600.0	7,600.0	7,600.0	7,600.0

Operating

Military & Veterans Affairs

L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
1		Transfers to meet vacancy and mission requirements, transfers in and out sum to zero.	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Army Guard Facilities Maintenance													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
2	2	Increased costs for	TOTAL	0.0	0.0	110.0	0.0	400.0	280.0	0.0	0.0	0.0	450.0
		Wasilla/Alcantra projects: FY14	UGF	0.0	0.0	110.0	0.0	200.0	280.0	0.0	0.0	0.0	300.0
		Mobile Emergency Operations	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Center vehicle building, FY15 30	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		man barracks facility; FY16	FED	0.0	0.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	150.0
		training center offices and classrooms; FY18 Veterans Affairs Office; FY19 100 man barracks; FY22 Moral, Welfare, Recreation Facility											

Homeland Security and Emergency Management													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
3	4	Statewide Emergency Food Supplies	TOTAL	0.0	0.0	788.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	788.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Army Guard Facilities Maintenance													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
4		Increase costs for Joint Base Elmendorf Richardson: FY18, US Property and Fiscal Office (USPFO) Building	TOTAL	0.0	0.0	0.0	0.0	0.0	84.8	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	84.8	0.0	0.0	0.0	0.0
5	6	Increased costs for Delta Junction Armory	TOTAL	0.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
6	7	Increased costs for Dillingham Amory with a reduction after utilities are established	TOTAL	0.0	0.0	0.0	120.0	-40.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	120.0	-40.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Army Guard Facilities Maintenance													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
7		Increased Costs for Fairbanks Armory	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0

Office of the Commissioner													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
8		Coast Guard lease payments for Anchorage Armory Expansion	TOTAL	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
9		Employee Education Reimbursement Program	TOTAL	0.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Homeland Security and Emergency Management													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
10		Emergency Generator Maintenance	TOTAL	0.0	170.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	170.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Army Guard Facilities Maintenance													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
11		Increased operating costs for AMYA warehouse expansion (FY2011 appropriation)	TOTAL	0.0	0.0	0.0	96.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	96.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Veterans' Services														
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	
12		Interior Alaska Cemetery Operations	TOTAL	0.0	75.0	225.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	75.0	225.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
13		Veterans Services Operating Initiatives	TOTAL	0.0	652.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	747.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	-95.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
14		Veterans' Memorial Endowment Fund	TOTAL	0.0	0.0	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Alaska Aerospace Corporation														
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	
15		Aerospace Corporation and Facilities Maintenance Sustained Operations and Maintenance	TOTAL	0.0	4,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	4,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Capital														
Department-wide														
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	
1		Interior Alaska Veterans Cemetery	TOTAL	0.0	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Department-wide														
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	
2	2	Increased costs for	TOTAL	0.0	925.0	4,000.0	1,800.0	20,000.0	0.0	0.0	4,500.0	0.0	0.0	0.0
		Wasilla/Alcantra projects: FY14	UGF	0.0	925.0	2,000.0	1,800.0	5,000.0	0.0	0.0	1,500.0	0.0	0.0	0.0
		Mobile Emergency Operations	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Center vehicle building, FY15 30	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		man barracks facility; FY16	FED	0.0	0.0	2,000.0	0.0	15,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0
		training center offices and												
		classrooms; FY18 Veterans												
		Affairs Office; FY19 100 man												
		barracks; FY22 Moral, Welfare,												
		Recreation Facility												
3		Fort Richardson - Camp Denali -	TOTAL	0.0	3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Install Fire Sprinkler System	UGF	0.0	1,200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	1,800.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4	3	Statewide Emergency Food	TOTAL	0.0	4,860.0	0.0	0.0	1,701.0	1,701.0	0.0	0.0	0.0	0.0	0.0
		Supplies	UGF	0.0	4,860.0	0.0	0.0	1,701.0	1,701.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5		Increase costs for Joint Base	TOTAL	0.0	0.0	1,200.0	0.0	25,000.0	0.0	0.0	0.0	0.0	0.0	0.0
		Elmendorf Richardson: FY18, US	UGF	0.0	0.0	480.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Property and Fiscal Office	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		(USPFO) Building	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	720.0	0.0	25,000.0	0.0	0.0	0.0	0.0	0.0	0.0
6	5	Increased costs for Delta	TOTAL	0.0	0.0	550.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Junction Armory	UGF	0.0	0.0	550.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7	6	Increased costs for Dillingham	TOTAL	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Armory with a reduction after	UGF	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		utilities are established	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8		Increased Costs for Fairbanks	TOTAL	0.0	0.0	700.0	0.0	0.0	0.0	45,000.0	0.0	0.0	0.0	0.0
		Armory	UGF	0.0	0.0	700.0	0.0	0.0	0.0	11,250.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	33,750.0	0.0	0.0	0.0	0.0

Projections are intended to be a planning tool and do not represent a commitment by the administration to propose spending, nor bring in revenue, at a particular level in future years.

Department-wide													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
9		AMYA Projects	TOTAL	0.0	0.0	2,700.0	3,050.0	4,000.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	2,700.0	3,050.0	4,000.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
10		State Homeland Security Grant Programs	TOTAL	0.0	9,500.0	9,000.0	8,500.0	8,000.0	7,500.0	7,500.0	7,500.0	7,500.0	7,500.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	9,500.0	9,000.0	8,500.0	8,000.0	7,500.0	7,500.0	7,500.0	7,500.0	7,500.0
11		National Guard Counter Drug Support	TOTAL	0.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0