

## 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.

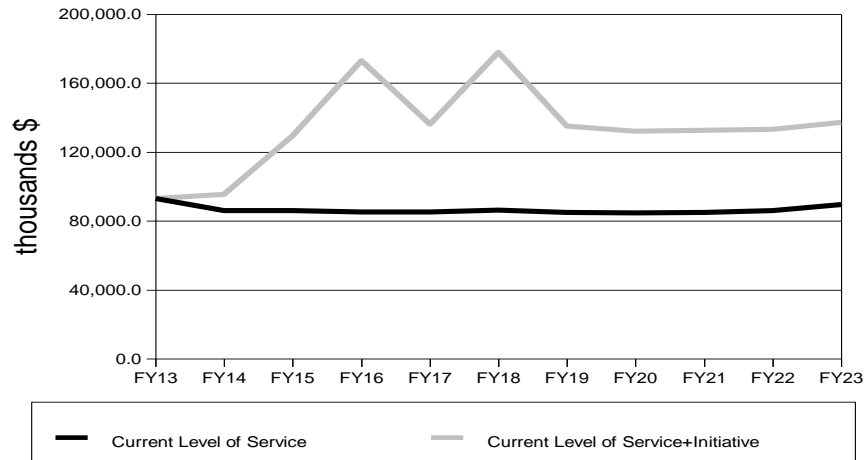
### Priority Programs

- **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.

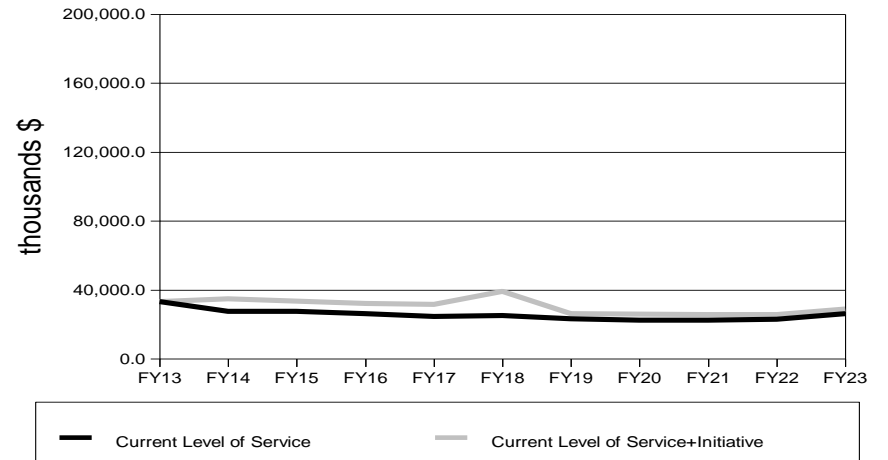
### Ten Year Expenditure Projection

The Department of Military and Veterans Affairs Ten Year Expenditure Projection is an estimate of the department's budget between FY2015 and FY2023. 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.

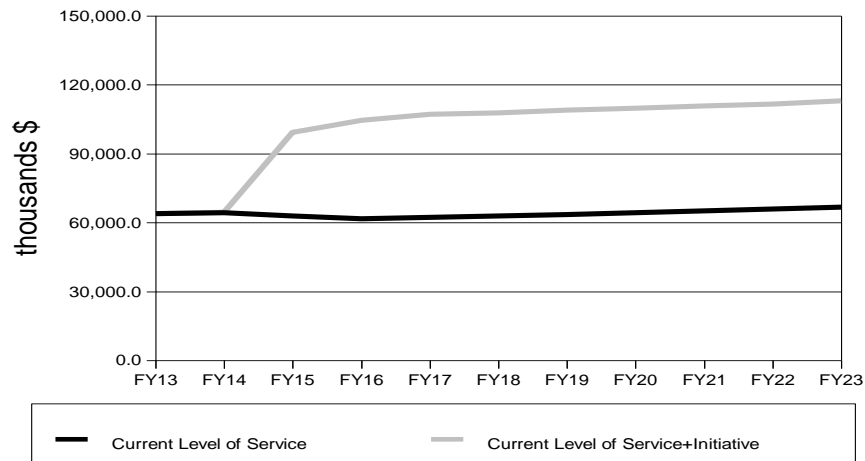
**All Funds**



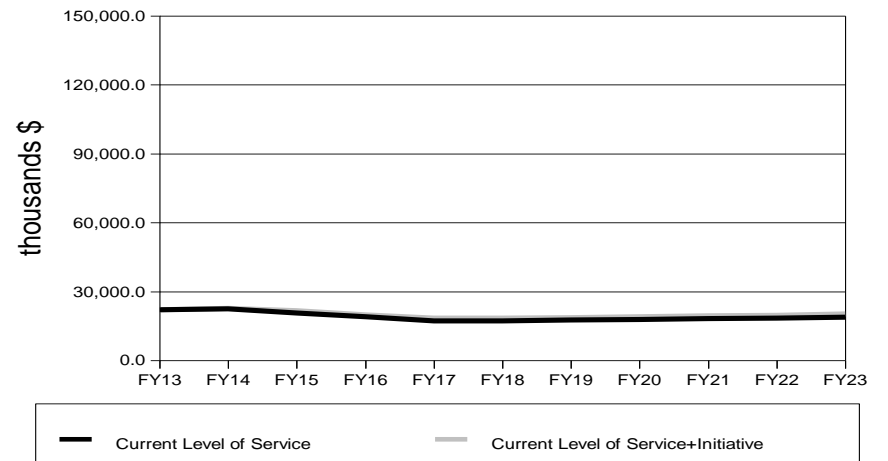
**General Funds**



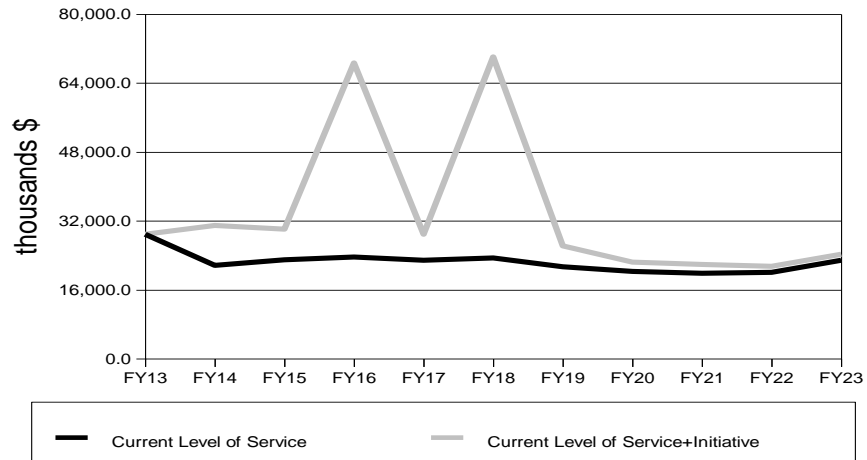
**Operating All Funds**



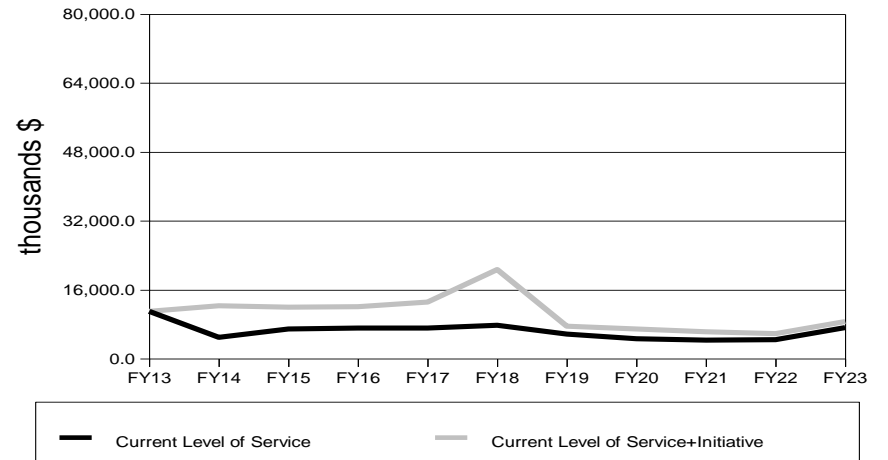
**Operating General Funds**



**Capital All Funds**



**Capital General Funds**



## Current Level of Service Budget Summary

(thousands \$)

	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
<b>Total Appropriations</b>	<b>92,862.6</b>	<b>85,919.6</b>	<b>85,954.2</b>	<b>85,266.6</b>	<b>85,227.1</b>	<b>86,166.6</b>	<b>84,868.1</b>	<b>84,533.4</b>	<b>84,923.9</b>	<b>85,909.9</b>	<b>89,496.9</b>
UGF	33,091.6	27,337.1	27,570.5	26,081.3	24,386.1	25,007.6	23,256.4	22,459.3	22,377.3	22,880.5	25,974.2
DGF	28.4	28.4	30.2	32.0	33.9	35.8	37.8	39.8	41.9	44.0	46.2
OTHER	16,582.7	16,612.8	16,727.2	16,843.9	16,962.9	17,084.3	17,208.2	17,334.6	17,463.6	17,595.2	17,729.5
FED	43,159.9	41,941.3	41,626.3	42,309.4	43,844.2	44,038.9	44,365.7	44,699.7	45,041.1	45,390.2	45,747.0
<b>Operations</b>	<b>63,935.1</b>	<b>64,241.7</b>	<b>62,942.8</b>	<b>61,640.0</b>	<b>62,352.5</b>	<b>62,780.8</b>	<b>63,525.4</b>	<b>64,286.4</b>	<b>65,064.5</b>	<b>65,859.9</b>	<b>66,673.1</b>
UGF	22,106.6	22,399.7	20,685.1	18,957.7	17,236.5	17,221.8	17,513.7	17,812.3	18,117.9	18,430.5	18,750.4
DGF	28.4	28.4	30.2	32.0	33.9	35.8	37.8	39.8	41.9	44.0	46.2
OTHER	16,582.7	16,612.8	16,727.2	16,843.9	16,962.9	17,084.3	17,208.2	17,334.6	17,463.6	17,595.2	17,729.5
FED	25,217.4	25,200.8	25,500.3	25,806.4	28,119.2	28,438.9	28,765.7	29,099.7	29,441.1	29,790.2	30,147.0
<b>Formula Programs</b>	<b>739.1</b>	<b>739.1</b>	<b>739.1</b>	<b>739.1</b>	<b>739.1</b>	<b>739.1</b>	<b>739.1</b>	<b>739.1</b>	<b>739.1</b>	<b>739.1</b>	<b>739.1</b>
UGF	739.1	739.1	739.1	739.1	739.1	739.1	739.1	739.1	739.1	739.1	739.1
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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Retirement Benefits</b>	<b>739.1</b>	<b>739.1</b>	<b>739.1</b>	<b>739.1</b>	<b>739.1</b>	<b>739.1</b>	<b>739.1</b>	<b>739.1</b>	<b>739.1</b>	<b>739.1</b>	<b>739.1</b>
UGF	739.1	739.1	739.1	739.1	739.1	739.1	739.1	739.1	739.1	739.1	739.1
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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Non-formula Programs</b>	<b>63,196.0</b>	<b>63,502.6</b>	<b>62,203.7</b>	<b>60,900.9</b>	<b>61,613.4</b>	<b>62,041.7</b>	<b>62,786.3</b>	<b>63,547.3</b>	<b>64,325.4</b>	<b>65,120.8</b>	<b>65,934.0</b>
UGF	21,367.5	21,660.6	19,946.0	18,218.6	16,497.4	16,482.7	16,774.6	17,073.2	17,378.8	17,691.4	18,011.3
DGF	28.4	28.4	30.2	32.0	33.9	35.8	37.8	39.8	41.9	44.0	46.2
OTHER	16,582.7	16,612.8	16,727.2	16,843.9	16,962.9	17,084.3	17,208.2	17,334.6	17,463.6	17,595.2	17,729.5
FED	25,217.4	25,200.8	25,500.3	25,806.4	28,119.2	28,438.9	28,765.7	29,099.7	29,441.1	29,790.2	30,147.0
<b>Capital</b>	<b>28,927.5</b>	<b>21,677.9</b>	<b>23,011.4</b>	<b>23,626.6</b>	<b>22,874.6</b>	<b>23,385.8</b>	<b>21,342.7</b>	<b>20,247.0</b>	<b>19,859.4</b>	<b>20,050.0</b>	<b>22,823.8</b>
UGF	10,985.0	4,937.4	6,885.4	7,123.6	7,149.6	7,785.8	5,742.7	4,647.0	4,259.4	4,450.0	7,223.8
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	17,942.5	16,740.5	16,126.0	16,503.0	15,725.0	15,600.0	15,600.0	15,600.0	15,600.0	15,600.0	15,600.0

\*Wage and benefit increases are projected for FY2015-FY2023 in the Statewide Appropriations section, except for the University of Alaska projection, which includes wage and benefit escalation.

## Initiatives Summary

(thousands \$)

	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
<b>Total Appropriations</b>	0.0	9,404.6	43,175.8	51,574.2	8,000.2	46,755.0	5,273.2	2,200.2	2,400.2	1,400.2	1,850.0
UGF	0.0	7,523.6	5,775.6	5,000.0	6,200.0	12,920.0	1,825.0	2,200.0	2,100.0	1,400.0	1,550.0
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	3,200.2	4,500.2	1,000.2	0.2	0.2	0.2	0.2	0.2	0.0
FED	0.0	1,881.0	34,200.0	42,074.0	800.0	33,834.8	3,448.0	0.0	300.0	0.0	300.0
<b>Operations</b>	0.0	174.6	36,125.8	6,574.2	2,000.2	85.0	448.2	0.2	400.2	0.2	450.0
UGF	0.0	174.6	725.6	0.0	200.0	0.0	0.0	0.0	100.0	0.0	150.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	3,200.2	4,500.2	1,000.2	0.2	0.2	0.2	0.2	0.2	0.0
FED	0.0	0.0	32,200.0	2,074.0	800.0	84.8	448.0	0.0	300.0	0.0	300.0
<b>Formula Programs</b>	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
UGF	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Retirement Benefits</b>	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
UGF	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Non-formula Programs</b>	0.0	173.6	36,125.8	6,574.2	2,000.2	85.0	448.2	0.2	400.2	0.2	450.0
UGF	0.0	173.6	725.6	0.0	200.0	0.0	0.0	0.0	100.0	0.0	150.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	3,200.2	4,500.2	1,000.2	0.2	0.2	0.2	0.2	0.2	0.0
FED	0.0	0.0	32,200.0	2,074.0	800.0	84.8	448.0	0.0	300.0	0.0	300.0
<b>Capital</b>	0.0	9,230.0	7,050.0	45,000.0	6,000.0	46,670.0	4,825.0	2,200.0	2,000.0	1,400.0	1,400.0
UGF	0.0	7,349.0	5,050.0	5,000.0	6,000.0	12,920.0	1,825.0	2,200.0	2,000.0	1,400.0	1,400.0
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	1,881.0	2,000.0	40,000.0	0.0	33,750.0	3,000.0	0.0	0.0	0.0	0.0

\*Wage and benefit increases are projected for FY2015-FY2023 in the Statewide Appropriations section, except for the University of Alaska projection, which includes wage and benefit escalation.

## Current Level of Service Plus Initiatives Summary

(thousands \$)

	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
<b>Total Appropriations</b>	<b>92,862.6</b>	<b>95,324.2</b>	<b>129,304.6</b>	<b>173,141.2</b>	<b>136,101.9</b>	<b>177,796.4</b>	<b>135,101.1</b>	<b>132,141.6</b>	<b>132,732.3</b>	<b>133,118.5</b>	<b>137,155.5</b>
UGF	33,091.6	34,860.7	33,520.7	31,981.5	31,486.3	39,027.8	26,181.6	25,759.5	25,577.5	25,480.7	28,724.4
DGF	28.4	28.4	30.2	32.0	33.9	35.8	37.8	39.8	41.9	44.0	46.2
OTHER	16,582.7	16,612.8	19,927.4	24,544.3	25,663.5	25,785.1	25,909.2	26,035.8	26,165.0	26,296.8	26,431.1
FED	43,159.9	43,822.3	75,826.3	116,583.4	78,918.2	112,947.7	82,972.5	80,306.5	80,947.9	81,297.0	81,953.8
<b>Operations</b>	<b>63,935.1</b>	<b>64,416.3</b>	<b>99,243.2</b>	<b>104,514.6</b>	<b>107,227.3</b>	<b>107,740.6</b>	<b>108,933.4</b>	<b>109,694.6</b>	<b>110,872.9</b>	<b>111,668.5</b>	<b>112,931.7</b>
UGF	22,106.6	22,574.3	21,585.3	19,857.9	18,336.7	18,322.0	18,613.9	18,912.5	19,318.1	19,630.7	20,100.6
DGF	28.4	28.4	30.2	32.0	33.9	35.8	37.8	39.8	41.9	44.0	46.2
OTHER	16,582.7	16,612.8	19,927.4	24,544.3	25,663.5	25,785.1	25,909.2	26,035.8	26,165.0	26,296.8	26,431.1
FED	25,217.4	25,200.8	57,700.3	60,080.4	63,193.2	63,597.7	64,372.5	64,706.5	65,347.9	65,697.0	66,353.8
<b>Formula Programs</b>	<b>739.1</b>	<b>740.1</b>	<b>740.1</b>	<b>740.1</b>	<b>740.1</b>	<b>740.1</b>	<b>740.1</b>	<b>740.1</b>	<b>740.1</b>	<b>740.1</b>	<b>740.1</b>
UGF	739.1	740.1	740.1	740.1	740.1	740.1	740.1	740.1	740.1	740.1	740.1
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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Retirement Benefits</b>	<b>739.1</b>	<b>740.1</b>	<b>740.1</b>	<b>740.1</b>	<b>740.1</b>	<b>740.1</b>	<b>740.1</b>	<b>740.1</b>	<b>740.1</b>	<b>740.1</b>	<b>740.1</b>
UGF	739.1	740.1	740.1	740.1	740.1	740.1	740.1	740.1	740.1	740.1	740.1
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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Non-formula Programs</b>	<b>63,196.0</b>	<b>63,676.2</b>	<b>98,503.1</b>	<b>103,774.5</b>	<b>106,487.2</b>	<b>107,000.5</b>	<b>108,193.3</b>	<b>108,954.5</b>	<b>110,132.8</b>	<b>110,928.4</b>	<b>112,191.6</b>
UGF	21,367.5	21,834.2	20,845.2	19,117.8	17,596.6	17,581.9	17,873.8	18,172.4	18,578.0	18,890.6	19,360.5
DGF	28.4	28.4	30.2	32.0	33.9	35.8	37.8	39.8	41.9	44.0	46.2
OTHER	16,582.7	16,612.8	19,927.4	24,544.3	25,663.5	25,785.1	25,909.2	26,035.8	26,165.0	26,296.8	26,431.1
FED	25,217.4	25,200.8	57,700.3	60,080.4	63,193.2	63,597.7	64,372.5	64,706.5	65,347.9	65,697.0	66,353.8
<b>Capital</b>	<b>28,927.5</b>	<b>30,907.9</b>	<b>30,061.4</b>	<b>68,626.6</b>	<b>28,874.6</b>	<b>70,055.8</b>	<b>26,167.7</b>	<b>22,447.0</b>	<b>21,859.4</b>	<b>21,450.0</b>	<b>24,223.8</b>
UGF	10,985.0	12,286.4	11,935.4	12,123.6	13,149.6	20,705.8	7,567.7	6,847.0	6,259.4	5,850.0	8,623.8
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	17,942.5	18,621.5	18,126.0	56,503.0	15,725.0	49,350.0	18,600.0	15,600.0	15,600.0	15,600.0	15,600.0

\*Wage and benefit increases are projected for FY2015-FY2023 in the Statewide Appropriations section, except for the University of Alaska projection, which includes wage and benefit escalation.

## Current Level of Service Detail

(thousands \$)

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

### Report Summary

Operating		2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
	TOTAL	0.0	306.6	-1,298.9	-1,302.8	712.5	428.3	744.6	761.0	778.1	795.4	813.2
	UGF	0.0	293.1	-1,714.6	-1,727.4	-1,721.2	-14.7	291.9	298.6	305.6	312.6	319.9
	DGF	0.0	0.0	1.8	1.8	1.9	1.9	2.0	2.0	2.1	2.1	2.2
	OTHER	0.0	30.1	114.4	116.7	119.0	121.4	123.9	126.4	129.0	131.6	134.3
	FED	0.0	-16.6	299.5	306.1	2,312.8	319.7	326.8	334.0	341.4	349.1	356.8
<b>Formula</b>												
	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
<b>Non-Formula</b>												
	TOTAL	0.0	306.6	-1,298.9	-1,302.8	712.5	428.3	744.6	761.0	778.1	795.4	813.2
	UGF	0.0	293.1	-1,714.6	-1,727.4	-1,721.2	-14.7	291.9	298.6	305.6	312.6	319.9
	DGF	0.0	0.0	1.8	1.8	1.9	1.9	2.0	2.0	2.1	2.1	2.2
	OTHER	0.0	30.1	114.4	116.7	119.0	121.4	123.9	126.4	129.0	131.6	134.3
	FED	0.0	-16.6	299.5	306.1	2,312.8	319.7	326.8	334.0	341.4	349.1	356.8
<b>Capital</b>												
	TOTAL	0.0	21,677.9	23,011.4	23,626.6	22,874.6	23,385.8	21,342.7	20,247.0	19,859.4	20,050.0	22,823.8
	UGF	0.0	4,937.4	6,885.4	7,123.6	7,149.6	7,785.8	5,742.7	4,647.0	4,259.4	4,450.0	7,223.8
	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	16,740.5	16,126.0	16,503.0	15,725.0	15,600.0	15,600.0	15,600.0	15,600.0	15,600.0	15,600.0

### Operating

#### Department-wide

L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
1		Personal Services & Health											
		Increases											
		TOTAL	0.0	126.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		UGF	0.0	47.5	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	30.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		FED	0.0	48.4	0.0	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 (2.5%)											
		TOTAL	0.0	114.9	581.2	595.8	610.7	625.9	641.6	657.6	674.1	690.9	708.3
		UGF	0.0	114.9	240.0	246.1	252.2	258.5	265.0	271.6	278.4	285.3	292.5
		DGF	0.0	0.0	1.8	1.8	1.9	1.9	2.0	2.0	2.1	2.1	2.2
		OTHER	0.0	0.0	85.5	87.6	89.8	92.0	94.3	96.7	99.1	101.6	104.2
		FED	0.0	0.0	253.9	260.3	266.8	273.5	280.3	287.3	294.5	301.9	309.4

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	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
3		Inflation increase of 0.5% to offset absorbing non-benefit costs related including required merit increases, step placement, vacancy factor, etc.	TOTAL	0.0	0.0	100.9	101.4	101.8	102.4	103.0	103.4	104.0	104.5	104.9
			UGF	0.0	0.0	26.4	26.5	26.6	26.8	26.9	27.0	27.2	27.3	27.4
			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	28.9	29.1	29.2	29.4	29.6	29.7	29.9	30.0	30.1
			FED	0.0	0.0	45.6	45.8	46.0	46.2	46.5	46.7	46.9	47.2	47.4

Military & Veterans Affairs Office of the Commissioner														
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
4		Base Realignment and Closure Impact Assistance	TOTAL	0.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	300.0	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
5		Reverse Base Realignment and Closure Impact Assistance	TOTAL	0.0	-234.3	0.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	-234.3	0.0	0.0	0.0	-300.0	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

Homeland Security and Emergency Management													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
6		Operating and maintenance costs to sustain catastrophic disaster response equipment (FY14 nets 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	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
7		Funding ratio change at the Sitka and Valdez Armories	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	-65.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0



Alaska Aerospace Corporation														
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
8		Operations and Sustainment federal funding	TOTAL	0.0	0.0	0.0	0.0	2,000.0	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	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0
9		Operations and Sustainment state funding	TOTAL	0.0	8,000.0	-2,000.0	-2,000.0	-2,000.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	8,000.0	-2,000.0	-2,000.0	-2,000.0	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
10		Reversal of FY13 Operations and Sustainment funding	TOTAL	0.0	-8,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	-8,000.0	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

Alaska Aerospace Corporation														
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
11		Computer replacement plan	TOTAL	0.0	0.0	19.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	19.0	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	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
1		Army Guard Facilities Deferred Maintenance Projects	TOTAL	0.0	11,012.5	10,526.0	10,903.0	10,125.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
			UGF	0.0	3,872.0	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	7,140.5	6,526.0	6,903.0	6,125.0	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0
2		Statewide emergency food supplies (FY13 appropriation)	TOTAL	0.0	0.0	0.0	0.0	2,500.0	0.0	0.0	0.0	0.0	0.0	3,000.0
			UGF	0.0	0.0	0.0	0.0	2,500.0	0.0	0.0	0.0	0.0	0.0	3,000.0
			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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Department-wide															
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023		
3		National Guard Counterdrug Support	TOTAL	0.0	100.0	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	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	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	0.0
			FED	0.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0
4		State Homeland Security Grant Programs	TOTAL	0.0	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	
			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	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	
5		Alaska Aerospace Corporation Kodiak Launch Complex Deferred Maintenance Projects	TOTAL	0.0	900.0	926.0	848.0	614.0	587.0	859.0	297.0	200.0	200.0	200.0	
			UGF	0.0	900.0	926.0	848.0	614.0	587.0	859.0	297.0	200.0	200.0	200.0	
			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	
6		Alaska Aerospace Corporation Kodiak Launch Complex Modernization Projects	TOTAL	0.0	165.4	1,866.0	2,160.0	0.0	3,150.0	800.0	300.0	0.0	0.0	0.0	
			UGF	0.0	165.4	1,866.0	2,160.0	0.0	3,150.0	800.0	300.0	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		Alaska Aerospace Corporation replacement of heavy equipment and vehicles at the Kodiak Launch Complex	TOTAL	0.0	0.0	93.4	115.6	35.6	48.8	83.7	50.0	59.4	250.0	23.8	
			UGF	0.0	0.0	93.4	115.6	35.6	48.8	83.7	50.0	59.4	250.0	23.8	
			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	

## Initiatives Detail

(thousands \$)

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

### Report Summary

Operating		2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
	TOTAL	0.0	174.6	36,125.8	6,574.2	2,000.2	85.0	448.2	0.2	400.2	0.2	450.0
	UGF	0.0	174.6	725.6	0.0	200.0	0.0	0.0	0.0	100.0	0.0	150.0
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	0.0	3,200.2	4,500.2	1,000.2	0.2	0.2	0.2	0.2	0.2	0.0
	FED	0.0	0.0	32,200.0	2,074.0	800.0	84.8	448.0	0.0	300.0	0.0	300.0
Formula												
	TOTAL	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	UGF	0.0	1.0	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	173.6	36,125.8	6,574.2	2,000.2	85.0	448.2	0.2	400.2	0.2	450.0
	UGF	0.0	173.6	725.6	0.0	200.0	0.0	0.0	0.0	100.0	0.0	150.0
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	0.0	3,200.2	4,500.2	1,000.2	0.2	0.2	0.2	0.2	0.2	0.0
	FED	0.0	0.0	32,200.0	2,074.0	800.0	84.8	448.0	0.0	300.0	0.0	300.0
Capital												
	TOTAL	0.0	9,230.0	7,050.0	45,000.0	6,000.0	46,670.0	4,825.0	2,200.0	2,000.0	1,400.0	1,400.0
	UGF	0.0	7,349.0	5,050.0	5,000.0	6,000.0	12,920.0	1,825.0	2,200.0	2,000.0	1,400.0	1,400.0
	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	1,881.0	2,000.0	40,000.0	0.0	33,750.0	3,000.0	0.0	0.0	0.0	0.0

### Operating

#### Military & Veterans Affairs

Army Guard Facilities Maintenance													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
1		Fairbanks Readiness Center: capital design (FY14), capital construction (FY18), operating (FY21)	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	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	300.0	0.0	0.0
2	3	JBER Projects: parking lot replacement (FY14); US Property and Fiscal Office (USPFO) building (FY16); USPFO operating costs (FY18)	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

Military & Veterans Affairs															
Army Guard Facilities Maintenance															
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023		
3		Alcantra. Capital: FY14 expansion design, road connection; FY15 expansion; FY16 100-man barracks; FY19 Moral Welfare Rec. Operating: FY15 Mobile Emergency Ops; FY16 30-man barracks; FY17 expansion; FY19 100-man barracks; FY23 Moral Welfare Rec	TOTAL	0.0	0.0	110.0	174.0	400.0	0.0	448.0	0.0	0.0	0.0	450.0	
			UGF	0.0	0.0	110.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0
			FED	0.0	0.0	0.0	174.0	200.0	0.0	448.0	0.0	0.0	0.0	0.0	300.0
4		Delta Junction and Dillingham New Armories: capital projects (FY14), operating costs (FY15)	TOTAL	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	0.0	200.0	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	
5		AMYA Projects. Capital: FY15 dining facility and parking lot expansion. Operating: FY15 warehouse expansion (FY11 appropriation)	TOTAL	0.0	0.0	96.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	0.0	96.0	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	
Veterans' Services															
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023		
6		Reverse One-Time Startup Costs to Move Veterans' Services Office	TOTAL	0.0	-51.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	-51.4	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	
7		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	
8		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	0.0	
			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	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	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	

Veterans' Services													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
9		Veterans Outreach program	TOTAL	0.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	150.0	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
10		Specialist to support a Small Business Development Center for Veterans in Alaska	TOTAL	0.0	0.0	94.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	94.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Alaska National Guard Benefits													
Retirement Benefits													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
11		National Guard and Naval Militia Retirement System Actuarial Recommended Adjustment	TOTAL	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Alaska Aerospace Corporation													
Alaska Aerospace Corporation													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
12		New launch contracts	TOTAL	0.0	0.0	9,100.0	4,500.0	4,800.0	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	3,200.0	4,500.0	1,000.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	5,900.0	0.0	3,800.0	0.0	0.0	0.0	0.0	0.0
13		Advanced Hypersonic Vehicle Program with a decrement at contract term.	TOTAL	0.0	0.0	1,300.0	1,900.0	-3,200.0	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	1,300.0	1,900.0	-3,200.0	0.0	0.0	0.0	0.0	0.0
14		New non-launch contracts	TOTAL	0.0	0.0	25,000.0	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	25,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

## Capital

Department-wide													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
1		Covered shelter buildings in Fort Greely, Fairbanks, and Wasilla/Alcantra	TOTAL	0.0	1,029.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	1,029.0	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
2	1	Fairbanks Readiness Center: capital design (FY14), capital construction (FY18), operating (FY21)	TOTAL	0.0	700.0	0.0	0.0	0.0	45,000.0	0.0	0.0	0.0	0.0
			UGF	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
			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	33,750.0	0.0	0.0	0.0	0.0
3	2	JBER Projects: parking lot replacement (FY14); US Property and Fiscal Office (USPFO) building (FY16); USPFO operating costs (FY18)	TOTAL	0.0	2,361.0	0.0	25,000.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	480.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	1,881.0	0.0	25,000.0	0.0	0.0	0.0	0.0	0.0	0.0
4		Interior Alaska Veterans Cemetery	TOTAL	0.0	2,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	2,500.0	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
5	3	Alcantra. Capital: FY14 expansion design, road connection; FY15 expansion; FY16 100-man barracks; FY19 Moral Welfare Rec. Operating; FY15 Mobile Emergency Ops; FY16 30-man barracks; FY17 expansion; FY19 100-man barracks; FY23 Moral Welfare Rec	TOTAL	0.0	1,040.0	4,000.0	20,000.0	0.0	0.0	4,500.0	0.0	0.0	0.0
			UGF	0.0	1,040.0	2,000.0	5,000.0	0.0	0.0	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
			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	2,000.0	15,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0
6		Bethel - Demolition of Armory	TOTAL	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	500.0	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

Department-wide														
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
7	4	Delta Junction and Dillingham New Armories: capital projects (FY14), operating costs (FY15)	TOTAL	0.0	1,100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	1,100.0	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	
8		AMYA Projects. Capital: FY15 dining facility and parking lot expansion. Operating: FY15 warehouse expansion (FY11 appropriation)	TOTAL	0.0	0.0	3,050.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	0.0	3,050.0	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	
9		Alaska Aerospace Corporation high speed photographic optics	TOTAL	0.0	0.0	0.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	
			UGF	0.0	0.0	0.0	0.0	0.0	800.0	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		Alaska Aerospace Corporation New Infrastructure: FY17 LCC for Launch Pad 3; FY18 security building; FY19 maintenance office; FY20 Doppler Radar; FY21 storage bay; FY22 & FY23 telemetry antennas	TOTAL	0.0	0.0	0.0	0.0	6,000.0	870.0	325.0	2,200.0	2,000.0	1,400.0	1,400.0
			UGF	0.0	0.0	0.0	0.0	6,000.0	870.0	325.0	2,200.0	2,000.0	1,400.0	1,400.0
			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	