

Department of Military and Veterans Affairs Ten Year Expenditure Projection

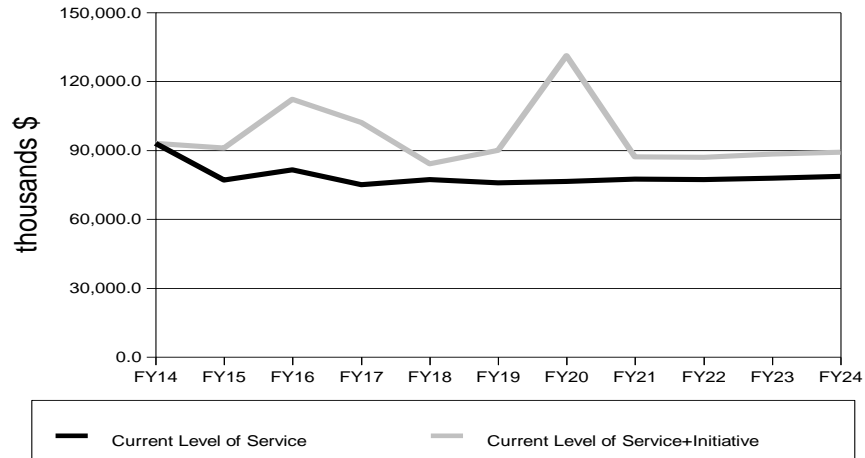
The Ten Year Expenditure Projection is the Department of Military and Veterans Affairs (DMVA) plan for program changes over the next ten operating and capital budget years. The outlined funding and program changes are made to best accomplish DMVA's mission to provide military forces to accomplish military missions in the state and around the world; provide homeland security and defense; emergency response; veterans' services; and youth military style training and education.

Projects also fit within DMVA's four Priority Programs:

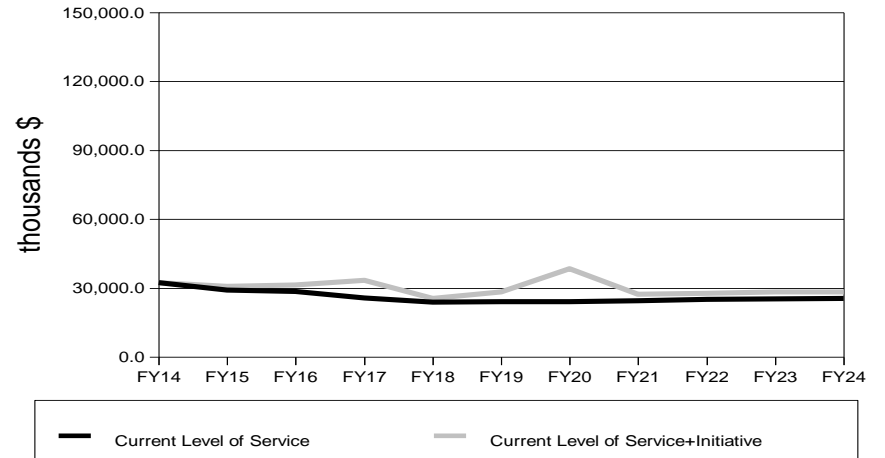
- **Defend and Protect Alaska and the United States.** The Alaska National Guard consists of the Air National Guard and the Army National Guard. Both are prepared to provide military support during natural disasters or emergencies to protect life and property, preserve peace, order, and public safety to citizens of Alaska and the United States. The Alaska Aerospace Corporation provides a high technology aerospace industry in the state.
- **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 projects, dates and amounts are based on current information. These assumptions become progressively less precise each year due to uncertainties, especially regarding changes in federal priorities, grants, programs, and revenues. The department continually analyzes and updates its assumptions as information becomes available.

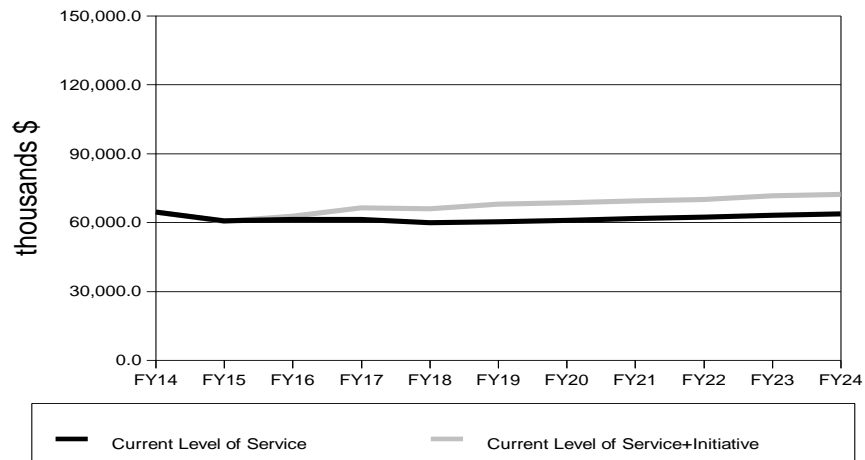
All Funds



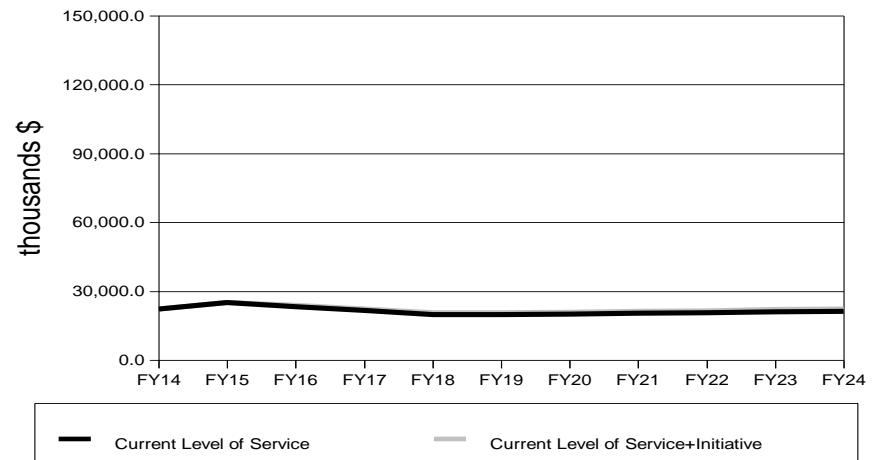
General Funds



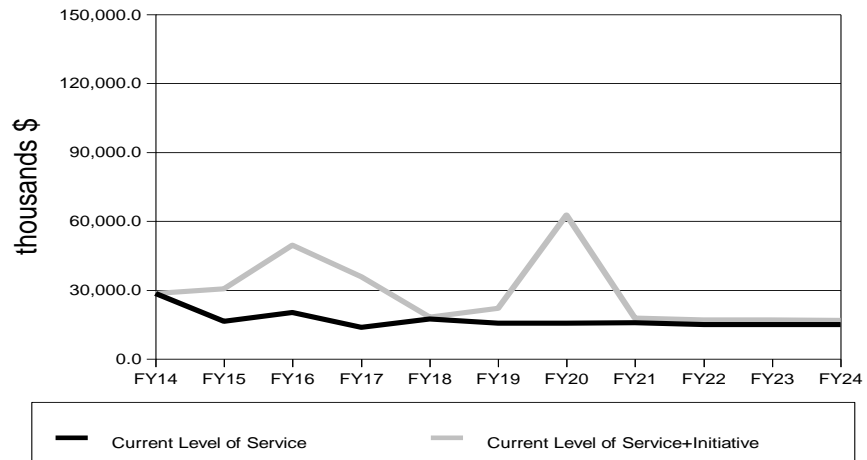
Operating All Funds



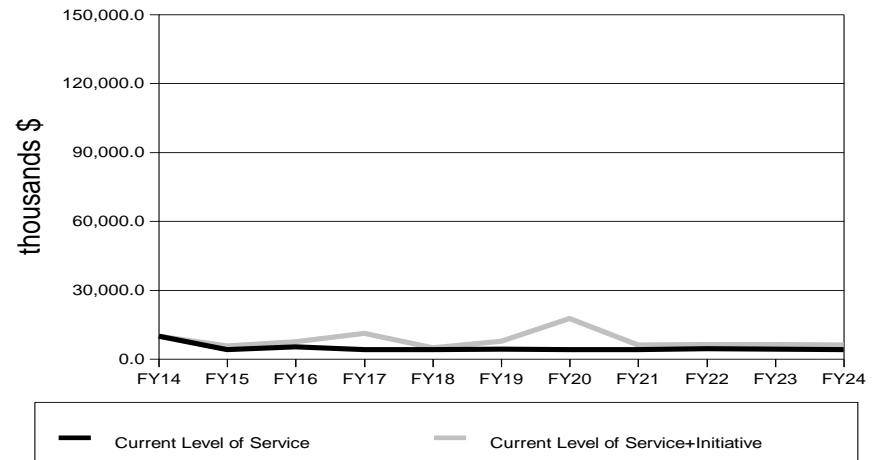
Operating General Funds



Capital All Funds



Capital General Funds



Current Level of Service Budget Summary

(thousands \$)

	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Total Appropriations	93,072.7	76,989.1	81,374.2	75,024.0	77,239.7	75,763.6	76,401.6	77,624.3	77,450.0	78,090.5	78,797.5
UGF	32,277.9	29,065.2	28,526.9	25,699.1	23,870.8	23,970.7	24,108.6	24,596.4	25,172.3	25,352.8	25,533.6
DGF	28.4	28.4	30.2	32.1	34.0	36.0	38.0	40.1	42.2	44.4	46.6
OTHER	16,770.8	12,106.2	12,194.0	13,800.0	13,892.2	13,986.7	14,083.6	14,182.9	14,284.7	14,389.1	14,496.0
FED	43,995.6	35,789.3	40,623.1	35,492.8	39,442.7	37,770.2	38,171.4	38,804.9	37,950.8	38,304.2	38,721.3
Operations	64,471.2	60,586.0	61,182.0	61,308.9	59,935.0	60,276.8	60,934.6	61,608.9	62,300.0	63,008.5	63,734.5
UGF	22,297.9	25,065.2	23,311.3	21,563.5	19,822.0	19,787.0	20,058.6	20,337.0	20,622.3	20,914.8	21,214.6
DGF	28.4	28.4	30.2	32.1	34.0	36.0	38.0	40.1	42.2	44.4	46.6
OTHER	16,770.8	12,106.2	12,194.0	13,800.0	13,892.2	13,986.7	14,083.6	14,182.9	14,284.7	14,389.1	14,496.0
FED	25,374.1	23,386.2	25,646.5	25,913.3	26,186.8	26,467.1	26,754.4	27,048.9	27,350.8	27,660.2	27,977.3
Formula Programs	740.1	769.9	769.9	769.9	769.9	769.9	769.9	769.9	769.9	769.9	769.9
UGF	740.1	769.9	769.9	769.9	769.9	769.9	769.9	769.9	769.9	769.9	769.9
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	740.1	769.9	769.9	769.9	769.9	769.9	769.9	769.9	769.9	769.9	769.9
UGF	740.1	769.9	769.9	769.9	769.9	769.9	769.9	769.9	769.9	769.9	769.9
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	63,731.1	59,816.1	60,412.1	60,539.0	59,165.1	59,506.9	60,164.7	60,839.0	61,530.1	62,238.6	62,964.6
UGF	21,557.8	24,295.3	22,541.4	20,793.6	19,052.1	19,017.1	19,288.7	19,567.1	19,852.4	20,144.9	20,444.7
DGF	28.4	28.4	30.2	32.1	34.0	36.0	38.0	40.1	42.2	44.4	46.6
OTHER	16,770.8	12,106.2	12,194.0	13,800.0	13,892.2	13,986.7	14,083.6	14,182.9	14,284.7	14,389.1	14,496.0
FED	25,374.1	23,386.2	25,646.5	25,913.3	26,186.8	26,467.1	26,754.4	27,048.9	27,350.8	27,660.2	27,977.3
Capital	28,601.5	16,403.1	20,192.2	13,715.1	17,304.7	15,486.8	15,467.0	16,015.4	15,150.0	15,082.0	15,063.0
UGF	9,980.0	4,000.0	5,215.6	4,135.6	4,048.8	4,183.7	4,050.0	4,259.4	4,550.0	4,438.0	4,319.0
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	18,621.5	12,403.1	14,976.6	9,579.5	13,255.9	11,303.1	11,417.0	11,756.0	10,600.0	10,644.0	10,744.0

*Wage and benefit increases are projected for FY2016-2024 in the Statewide Appropriations section, except for the University of Alaska projection, which includes wage and benefit escalation.

Initiatives Summary

(thousands \$)

	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Total Appropriations	0.0	14,057.2	30,895.0	25,504.0	1,684.8	8,273.0	47,200.0	2,000.0	2,000.0	2,850.0	2,000.0
UGF	0.0	1,694.7	2,890.0	7,000.0	1,070.0	3,500.0	13,450.0	2,000.0	2,000.0	2,250.0	2,000.0
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	1,000.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	12,362.5	28,005.0	18,504.0	614.8	3,773.0	33,750.0	0.0	0.0	600.0	0.0
Operations	0.0	-42.8	1,615.0	3,504.0	814.8	1,773.0	0.0	0.0	0.0	850.0	0.0
UGF	0.0	-42.8	610.0	0.0	200.0	0.0	0.0	0.0	0.0	250.0	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	1,000.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	1,005.0	3,504.0	614.8	773.0	0.0	0.0	0.0	600.0	0.0
Formula Programs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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	-42.8	1,615.0	3,504.0	814.8	1,773.0	0.0	0.0	0.0	850.0	0.0
UGF	0.0	-42.8	610.0	0.0	200.0	0.0	0.0	0.0	0.0	250.0	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	1,000.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	1,005.0	3,504.0	614.8	773.0	0.0	0.0	0.0	600.0	0.0
Capital	0.0	14,100.0	29,280.0	22,000.0	870.0	6,500.0	47,200.0	2,000.0	2,000.0	2,000.0	2,000.0
UGF	0.0	1,737.5	2,280.0	7,000.0	870.0	3,500.0	13,450.0	2,000.0	2,000.0	2,000.0	2,000.0
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	12,362.5	27,000.0	15,000.0	0.0	3,000.0	33,750.0	0.0	0.0	0.0	0.0

*Wage and benefit increases are projected for FY2016-2024 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 \$)

	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Total Appropriations	93,072.7	91,046.3	112,226.4	102,100.2	84,000.7	89,927.6	131,265.6	87,288.3	87,114.0	88,604.5	89,311.5
UGF	32,277.9	30,759.9	31,374.1	33,266.3	25,508.0	28,237.9	38,325.8	27,363.6	27,939.5	28,370.0	28,550.8
DGF	28.4	28.4	30.2	32.1	34.0	36.0	38.0	40.1	42.2	44.4	46.6
OTHER	16,770.8	12,106.2	12,194.0	13,800.0	13,892.2	14,986.7	15,083.6	15,182.9	15,284.7	15,389.1	15,496.0
FED	43,995.6	48,151.8	68,628.1	55,001.8	44,566.5	46,667.0	77,818.2	44,701.7	43,847.6	44,801.0	45,218.1
Operations	64,471.2	60,543.2	62,754.2	66,385.1	65,826.0	67,940.8	68,598.6	69,272.9	69,964.0	71,522.5	72,248.5
UGF	22,297.9	25,022.4	23,878.5	22,130.7	20,589.2	20,554.2	20,825.8	21,104.2	21,389.5	21,932.0	22,231.8
DGF	28.4	28.4	30.2	32.1	34.0	36.0	38.0	40.1	42.2	44.4	46.6
OTHER	16,770.8	12,106.2	12,194.0	13,800.0	13,892.2	14,986.7	15,083.6	15,182.9	15,284.7	15,389.1	15,496.0
FED	25,374.1	23,386.2	26,651.5	30,422.3	31,310.6	32,363.9	32,651.2	32,945.7	33,247.6	34,157.0	34,474.1
Formula Programs	740.1	769.9	769.9	769.9	769.9	769.9	769.9	769.9	769.9	769.9	769.9
UGF	740.1	769.9	769.9	769.9	769.9	769.9	769.9	769.9	769.9	769.9	769.9
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	740.1	769.9	769.9	769.9	769.9	769.9	769.9	769.9	769.9	769.9	769.9
UGF	740.1	769.9	769.9	769.9	769.9	769.9	769.9	769.9	769.9	769.9	769.9
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	63,731.1	59,773.3	61,984.3	65,615.2	65,056.1	67,170.9	67,828.7	68,503.0	69,194.1	70,752.6	71,478.6
UGF	21,557.8	24,252.5	23,108.6	21,360.8	19,819.3	19,784.3	20,055.9	20,334.3	20,619.6	21,162.1	21,461.9
DGF	28.4	28.4	30.2	32.1	34.0	36.0	38.0	40.1	42.2	44.4	46.6
OTHER	16,770.8	12,106.2	12,194.0	13,800.0	13,892.2	14,986.7	15,083.6	15,182.9	15,284.7	15,389.1	15,496.0
FED	25,374.1	23,386.2	26,651.5	30,422.3	31,310.6	32,363.9	32,651.2	32,945.7	33,247.6	34,157.0	34,474.1
Capital	28,601.5	30,503.1	49,472.2	35,715.1	18,174.7	21,986.8	62,667.0	18,015.4	17,150.0	17,082.0	17,063.0
UGF	9,980.0	5,737.5	7,495.6	11,135.6	4,918.8	7,683.7	17,500.0	6,259.4	6,550.0	6,438.0	6,319.0
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	18,621.5	24,765.6	41,976.6	24,579.5	13,255.9	14,303.1	45,167.0	11,756.0	10,600.0	10,644.0	10,744.0

*Wage and benefit increases are projected for FY2016-2024 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

		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Operating												
	TOTAL	0.0	-3,885.2	596.0	126.9	-1,373.9	341.8	657.8	674.3	691.1	708.5	726.0
	UGF	0.0	2,767.3	-1,753.9	-1,747.8	-1,741.5	-35.0	271.6	278.4	285.3	292.5	299.8
	DGF	0.0	0.0	1.8	1.9	1.9	2.0	2.0	2.1	2.1	2.2	2.2
	OTHER	0.0	-4,664.6	87.8	1,606.0	92.2	94.5	96.9	99.3	101.8	104.4	106.9
	FED	0.0	-1,987.9	2,260.3	266.8	273.5	280.3	287.3	294.5	301.9	309.4	317.1
Formula												
	TOTAL	0.0	29.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	UGF	0.0	29.8	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
Non-Formula												
	TOTAL	0.0	-3,915.0	596.0	126.9	-1,373.9	341.8	657.8	674.3	691.1	708.5	726.0
	UGF	0.0	2,737.5	-1,753.9	-1,747.8	-1,741.5	-35.0	271.6	278.4	285.3	292.5	299.8
	DGF	0.0	0.0	1.8	1.9	1.9	2.0	2.0	2.1	2.1	2.2	2.2
	OTHER	0.0	-4,664.6	87.8	1,606.0	92.2	94.5	96.9	99.3	101.8	104.4	106.9
	FED	0.0	-1,987.9	2,260.3	266.8	273.5	280.3	287.3	294.5	301.9	309.4	317.1
Capital												
	TOTAL	0.0	16,403.1	20,192.2	13,715.1	17,304.7	15,486.8	15,467.0	15,815.4	14,950.0	14,882.0	14,863.0
	UGF	0.0	4,000.0	5,215.6	4,135.6	4,048.8	4,183.7	4,050.0	4,059.4	4,350.0	4,238.0	4,119.0
	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	12,403.1	14,976.6	9,579.5	13,255.9	11,303.1	11,417.0	11,756.0	10,600.0	10,644.0	10,744.0

Operating

Department-wide			2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
L	CL	Description											
1		Personal Services	TOTAL	0.0	32.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Adjustments	UGF	0.0	31.0	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	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2		Delete Long-Term Vacant	TOTAL	0.0	-595.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Positions	UGF	0.0	-108.6	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	-416.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	-70.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Department-wide														
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	
3		Inflation increases for travel, goods and services costs in the department (2.5%)	TOTAL	0.0	0.0	595.8	610.7	625.9	641.6	657.6	674.1	690.9	708.3	725.8
			UGF	0.0	0.0	246.1	252.2	258.5	265.0	271.6	278.4	285.3	292.5	299.8
			DGF	0.0	0.0	1.8	1.9	1.9	2.0	2.0	2.1	2.1	2.2	2.2
			OTHER	0.0	0.0	87.6	89.8	92.0	94.3	96.7	99.1	101.6	104.2	106.7
			FED	0.0	0.0	260.3	266.8	273.5	280.3	287.3	294.5	301.9	309.4	317.1

Military & Veterans Affairs													
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
4		Revenue Reconciliation: Delete Excess Authorization	TOTAL	0.0	-7,970.1	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	-6,055.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	-1,914.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Office of the Commissioner													
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
5		Removal of five-year funding for Base Realignment and Closure (BRAC) impact assistance	TOTAL	0.0	0.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	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
			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 Military Youth Academy													
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
6		Transfer from Department of Education and Early Development for ChalleNGe Program	TOTAL	0.0	4,791.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	4,791.4	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
7		Transfer in funding from the closed STARBASE program for new General Education Development (GED) testing costs	TOTAL	0.0	23.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	23.7	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

Veterans' Services													
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
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
			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	0.2	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

Alaska National Guard Benefits Retirement Benefits													
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
9		National Guard and Naval Military Retirement Actuarial Adjustment	TOTAL	0.0	29.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	29.8	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													
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
10		Fund Source Adjustments for Contract Revenue	TOTAL	0.0	-197.0	0.0	-484.0	-2,000.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	-2,000.0	-2,000.0	-2,000.0	-2,000.0	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	1,803.0	0.0	1,516.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Capital

Department-wide														
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	
1		Deferred maintenance of DMVA's facility inventory made up of 372 buildings in 38 communities across Alaska	TOTAL	0.0	11,903.1	14,476.6	9,079.5	12,555.9	10,803.1	10,917.0	11,256.0	10,200.0	10,144.0	10,244.0
			UGF	0.0	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0	4,100.0	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	
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			FED	0.0	7,903.1	10,476.6	5,079.5	8,555.9	6,803.1	6,917.0	7,256.0	6,100.0	6,144.0	6,244.0
2		State Homeland Security Grants for federal programs to increase Alaska's emergency preparedness and response capacity across the state	TOTAL	0.0	4,500.0	4,500.0	4,500.0	4,500.0	4,500.0	4,500.0	4,500.0	4,500.0	4,500.0	4,500.0
			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	4,500.0	4,500.0	4,500.0	4,500.0	4,500.0	4,500.0	4,500.0	4,500.0	4,500.0	
3		Alaska Aerospace Corporation Kodiak Launch Complex Modernization Projects	TOTAL	0.0	0.0	1,100.0	100.0	200.0	100.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	1,100.0	100.0	0.0	100.0	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	200.0	0.0	0.0	0.0	0.0	0.0	
4		Alaska Aerospace Corporation Heavy Equipment and Vehicle Replacement	TOTAL	0.0	0.0	115.6	35.6	48.8	83.7	50.0	59.4	250.0	238.0	119.0
			UGF	0.0	0.0	115.6	35.6	48.8	83.7	50.0	59.4	250.0	238.0	119.0
			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	

Initiatives Detail

(thousands \$)

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

Report Summary

Operating		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
	TOTAL	0.0	-42.8	1,615.0	3,504.0	814.8	1,773.0	0.0	0.0	0.0	850.0	0.0
	UGF	0.0	-42.8	610.0	0.0	200.0	0.0	0.0	0.0	0.0	250.0	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	1,000.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.0	1,005.0	3,504.0	614.8	773.0	0.0	0.0	0.0	600.0	0.0
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	-42.8	1,615.0	3,504.0	814.8	1,773.0	0.0	0.0	0.0	850.0	0.0
	UGF	0.0	-42.8	610.0	0.0	200.0	0.0	0.0	0.0	0.0	250.0	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	1,000.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.0	1,005.0	3,504.0	614.8	773.0	0.0	0.0	0.0	600.0	0.0
Capital												
	TOTAL	0.0	14,100.0	29,280.0	22,000.0	870.0	6,500.0	47,200.0	2,000.0	2,000.0	2,000.0	2,000.0
	UGF	0.0	1,737.5	2,280.0	7,000.0	870.0	3,500.0	13,450.0	2,000.0	2,000.0	2,000.0	2,000.0
	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	12,362.5	27,000.0	15,000.0	0.0	3,000.0	33,750.0	0.0	0.0	0.0	0.0

Operating

Military & Veterans Affairs

Army Guard Facilities Maintenance		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
L	CL Description											
1	Operating costs for Fairbanks Readiness Center	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
2	Operating costs for the US Property and Fiscal Office	TOTAL	0.0	0.0	0.0	0.0	84.8	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	84.8	0.0	0.0	0.0	0.0	0.0

Military & Veterans Affairs													
Army Guard Facilities Maintenance													
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
3		Operating costs for Alcantra projects: FY16 Mobile Emergency Operations Center storage; FY17 30-man barracks; FY18 Training Center expansion; FY19 100-man barracks; FY23 Morale Welfare Recreation Center	TOTAL	0.0	0.0	110.0	174.0	400.0	448.0	0.0	0.0	450.0	0.0
			UGF	0.0	0.0	110.0	0.0	200.0	0.0	0.0	0.0	150.0	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	174.0	200.0	448.0	0.0	0.0	300.0	0.0
4		Operating costs for the Delta Junction and Dillingham Readiness Centers	TOTAL	0.0	0.0	200.0	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
			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

Air Guard Facilities Maintenance													
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
5		Remove general funds from Air Guard Facilities Maintenance related to the STARBASE program	TOTAL	0.0	-42.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	-42.8	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

Veterans' Services													
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
6		Operating costs for the Interior Alaska Cemetery	TOTAL	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	300.0	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													
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
7		Alaska Aerospace Corporation contracts	TOTAL	0.0	0.0	1,005.0	3,330.0	330.0	1,325.0	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	1,000.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	1,005.0	3,330.0	330.0	325.0	0.0	0.0	0.0	0.0

Capital

Department-wide													
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
1		Army Guard Construction, Contingency, and Planning: authority to receive federal year-end funding for Sustainment, Modernization, and Military Construction projects across Alaska	TOTAL	0.0	10,000.0	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	10,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2		Statewide Facilities Projects: lighting and signage for state owned armories across Alaska	TOTAL	0.0	900.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	450.0	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	450.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3		Interior Alaska Veterans Cemetery - Gold Rush Historic Ditch Mitigation	TOTAL	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	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
4		Joint Base Elmendorf Richardson Facilities Projects: FY15 oil/water separator, airfield extension design, AMYA announcement system, AMYA bus barn, roadway lighting, parking lot; FY16 USPFO building	TOTAL	0.0	2,350.0	25,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	1,000.0	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	1,350.0	25,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5		Alcantra Facilities Projects: FY17 100-man barracks; FY19 Morale Welfare Recreation Center	TOTAL	0.0	0.0	4,000.0	20,000.0	0.0	4,500.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	2,000.0	5,000.0	0.0	1,500.0	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	2,000.0	15,000.0	0.0	3,000.0	0.0	0.0	0.0	0.0
6		Fairbanks Facilities Projects: FY15 warm storage; FY20 Readiness Center	TOTAL	0.0	750.0	0.0	0.0	0.0	0.0	45,000.0	0.0	0.0	0.0
			UGF	0.0	187.5	0.0	0.0	0.0	0.0	11,250.0	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	562.5	0.0	0.0	0.0	0.0	33,750.0	0.0	0.0	0.0

Department-wide													
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
7		Kodiak Launch Complex	TOTAL	0.0	0.0	280.0	2,000.0	870.0	2,000.0	2,200.0	2,000.0	2,000.0	2,000.0
		Projects: FY16 Antennas, weather balloon station;	UGF	0.0	0.0	280.0	2,000.0	870.0	2,000.0	2,200.0	2,000.0	2,000.0	2,000.0
		FY17, FY21, FY22 earthen covered magazines; FY18 security and storage buildings; FY20 Doppler Radar; FY23-24 phased Launch Control Center for Launch Pad 3	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