

# **State of Alaska FY2011 Governor's Operating Budget**

## **Department of Military and Veterans Affairs Alaska Military Youth Academy Component Budget Summary**

## Component: Alaska Military Youth Academy

### Contribution to Department's Mission

To help reclaim the lives of at-risk youth and produce program graduates with the values, skills, education, and self-discipline to succeed as adults.

### Core Services

- ChalleNGe Program: An experiential learning and education program that utilizes a military based training model to reclaim at-risk Alaska youth between the ages of 16-18 years of age who have dropped out of high school and volunteer to participate in the program.
- Behavior Modification: Focus is on developing the "whole person" and reversing low motivation by challenging students with new concepts and experiences. End state is to improve education, life skills, and employment potential through 8 core values/components (academic excellence, physical fitness, job skills, service to community, health and hygiene, responsible citizenship, leadership, life coping skills).
- Academic and Vocational Education: An engaging academic and vocational learning environment that meets student learning styles and results in a significant potential to improve educational skills and obtain a High School Diploma or GED credentials.
- Placement: Graduates are engaged in a positive, durable placement, through going to school, working at the workplace, joining the military, volunteering their services, or a combination of the above. All graduates must have developed and possess realistic plans for their futures.
- STARBASE Program: School based activities that increase academic performance and improve attitudes in the areas of Science and Technology in Alaskan students (4th - 6th grades).

### Results at a Glance

(Additional performance information is available on the web at <http://omb.alaska.gov/results.>)

#### END RESULT A: ChalleNGe Program graduates receive a GED or high school diploma.

- The second class of 2009 had 95% of eligible cadets earn and receive a GED or high school diploma by graduation.
- Status of Strategies to Achieve End Result**
- Teacher/cadet ratio per class is currently 1:25

#### END RESULT B: ChalleNGe Program graduates are placed at the completion of the residential phase.

- In the second class of 2009, 100% of eligible cadets were placed at graduation from the residential phase.
- Status of Strategies to Achieve End Result**
- Over the last two classes conducted, cadets have improved TABE (Tests of Adult Basic Education) scores by an average of 91%, exceeding the target.
  - 100% of cadets have completed pre- and post- Adult Basic Education (TABE) and Armed Services Vocational Aptitude Battery (ASVAB) testing to assist in placement.

#### END RESULT C: ChalleNGe Program graduates are placed at the completion of the post-residential phase (one year after graduation).

- In 2009 to-date, 79.7% of cadets were employed or enrolled in further education at the completion of the post-residential phase (one year after graduation). This exceeds the 70% target and continues a three year trend of improvement.
- Status of Strategies to Achieve End Result**
- In 2009 to-date, 79.7% of graduates have been involved with ongoing placement activities at the completion of the post-residential phase (one year after graduation).

#### END RESULT D: The elementary program - STARBASE - increases student performance in the areas of Science, Math and Technology.

- In FY09 to date, 92% of students increased their scores from pre- to post- assessment.
- Status of Strategies to Achieve End Result**
- In FY09, 1727 students attended STARBASE compared to the federal requirement of 840 students annually.

### Major Activities to Advance Strategies

- |  |   |
|--|---|
| <ul style="list-style-type: none"> <li>• Leverage available opportunities such as Work Keys and WIN through the Dept of Education and the Dept of Labor to improve student credentials.</li> <li>• Expand apprentice program opportunities with private and governmental entities for the post-residential phase.</li> <li>• Ensure each cadet develops a post-residential action plan to be used to track student placement progress.</li> <li>• Increase student opportunities at Career and Job Fairs.</li> <li>• Engage mentors to assist and guide students and improve student success and placement.</li> <li>• Provide developmental training to staff through National ChalleNGe Institute and State of Alaska venues.</li> </ul> | <ul style="list-style-type: none"> <li>• Incorporate existing Job Corps opportunities into the ChalleNGe Program.</li> <li>• Outreach to rural Alaska communities to increase applications/students from rural Alaska.</li> <li>• Partner with other agencies to make use of facilities, available transportation, and military services in order to improve program support.</li> <li>• Develop cooperative agreements with outside federal, state and private agencies that will benefit ChalleNGe and STARBASE programs.</li> <li>• Review curriculum and make necessary changes to improve student education.</li> <li>• Analyze scores from pre- and post assessments used to determine increases of student performance of Science and Technology for STARBASE students.</li> </ul> |
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## Key Component Challenges

### **ChalleNGe Program**

- Deferred maintenance, renewal and replacement projects for the Fort Richardson facilities including safety/code and quality of life issues are required. The Program currently has 23 buildings totaling 61,805 square feet and an average building age of 36 plus years
- Improve positive and durable placement of students at the end of the residential phase, and post-residential phase of the program
- Increase educational program offerings
- Sustainment of student enrollment based on a limited bed program
- Maximize sustainment of the program within existing resources
- Ongoing evaluation of internal processes in order to affect improvements and efficiencies
- Implementation of "WorkKeys" and Worldwide Interactive Network (WIN) initiatives to improve student credentials and hire ability

### **STARBASE Program**

- The Program is challenged by inability to service all 6th grade students in the Anchorage School District within the school year.
- Transportation time prohibits other school districts from participating in the Program.
- Transportation costs and limitations continue to be a factor for all schools attending the STARBASE Program.

## Significant Changes in Results to be Delivered in FY2011

There are no anticipated changes in results/services in the FY2011 budget.

## Major Component Accomplishments in 2009

### **ChalleNGe Program**

- Ranked #1 in the nation, per capita, for contacting and recruiting high school dropouts into the ChalleNGe Program
- Ranked in the top two ChalleNGe Programs nationally for the number of resident program graduates based on graduation targets and funding
- Ranks in the top five programs nationally with regard to placement of students at the end of the post-residential phase
- In 2009, the Program was awarded the coveted United Services Organizations (USO) Award for "Most Progressive" ChalleNGe Program in the nation
- Over 2,816 students have graduated from the ChalleNGe Program
- The Program has accomplished more than 100% of its programmed goals. The last three classes achieved an enrollment of 612 students and graduated 440 students which represents an 8% increase over the previous

reporting period. This most recent metric represents a 17% increase over the past two reporting periods. This is aligned with the Department's End Result of expanding education and career opportunities for Alaska's youth

- Class 2009-01 was the 31st class to graduate from the Academy and represents the largest graduating class in our history with 161 students
- Class 2009-01, consisting of 161 students, had 93 students earn a GED Certificate and five students earning their high school diploma
- Class 2009-2, consisting of 136 students, had 83 students earn a GED Certificate and ten students earning their high school diploma
- Class 2009-2 students earned and were awarded 110 "WorkKeys" Certifications
- The Program enjoys a success rate between 80-92% with regard to placement of students at the end of the post-residential phase of the program

**STARBASE Program:**

- Over 1,551 students from the Anchorage and Matanuska-Susitna School Districts participated in the STARBASE educational program
- STARBASE continues to exceed Federal class requirements, while participating in various outreach activities including local Elementary School Science Nights, judging the State Science Fair, as well as continuing to expand the Teacher Kit Program
- STARBASE will offer classes in the summer time for students who previously attended the Program during the school year. We have developed advanced curriculum for students who want to expand on their knowledge in the areas of Aviation, Space Exploration and Technology. There will also be classes available for students who were unable to attend during the school year

**Statutory and Regulatory Authority**

Title 32, United States Code, Chapter 5  
AS 14.30.740

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### Alaska Military Youth Academy Component Financial Summary

*All dollars shown in thousands*

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	6,717.5	6,892.4	6,894.3
72000 Travel	132.8	139.5	139.5
73000 Services	1,590.8	2,163.6	1,561.3
74000 Commodities	1,167.2	1,164.9	1,164.9
75000 Capital Outlay	0.0	103.1	103.1
77000 Grants, Benefits	316.3	334.8	334.8
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>9,924.6</b>	<b>10,798.3</b>	<b>10,197.9</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	2,859.0	3,614.6	3,614.6
1004 General Fund Receipts	252.4	163.5	163.5
1005 General Fund/Program Receipts	0.7	1.0	1.0
1007 Inter-Agency Receipts	6,811.6	6,989.5	6,389.1
1108 Statutory Designated Program Receipts	0.9	29.7	29.7
<b>Funding Totals</b>	<b>9,924.6</b>	<b>10,798.3</b>	<b>10,197.9</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
<b>Unrestricted Revenues</b>						
None.		0.0	0.0	0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>						
Federal Receipts	51010	2,859.0	0.0	0.0	3,614.6	3,614.6
Interagency Receipts	51015	6,811.6	0.0	0.0	6,989.5	6,389.1
General Fund Program Receipts	51060	0.7	0.0	0.0	1.0	1.0
Statutory Designated Program Receipts	51063	0.9	0.0	0.0	29.7	29.7
<b>Restricted Total</b>		<b>9,672.2</b>	<b>0.0</b>	<b>0.0</b>	<b>10,634.8</b>	<b>10,034.4</b>
<b>Total Estimated Revenues</b>		<b>9,672.2</b>	<b>0.0</b>	<b>0.0</b>	<b>10,634.8</b>	<b>10,034.4</b>

**Summary of Component Budget Changes  
From FY2010 Management Plan to FY2011 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2010 Management Plan</b>	<b>164.5</b>	<b>3,614.6</b>	<b>7,019.2</b>	<b>10,798.3</b>
<b>Adjustments which will continue current level of service:</b>				
-FY2011 Health Insurance Cost Increase Non-Covered Employees	0.0	0.0	1.9	1.9
<b>Proposed budget decreases:</b>				
-Decrease in public school formula funding due to enrollment in ChalleNGe on 10/1/09	0.0	0.0	-602.3	-602.3
<b>FY2011 Governor</b>	<b>164.5</b>	<b>3,614.6</b>	<b>6,418.8</b>	<b>10,197.9</b>

**Alaska Military Youth Academy  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	93	93	Annual Salaries	4,407,058
Part-time	1	1	Premium Pay	378,962
Nonpermanent	0	0	Annual Benefits	2,707,357
			<i>Less 7.99% Vacancy Factor</i>	(599,077)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>94</b>	<b>94</b>	<b>Total Personal Services</b>	<b>6,894,300</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	1	0	0	0	1
Administrative Assistant I	1	0	0	0	1
AMYA Chief Examiner	1	0	0	0	1
AMYA Coordinator	8	1	0	0	9
AMYA Instructor	7	0	0	0	7
AMYA Manager	1	0	0	0	1
AMYA Platoon Leader	4	0	0	0	4
AMYA Supervisor I	2	0	0	0	2
AMYA Supervisor II	4	0	0	0	4
AMYA Team Leader	37	0	0	0	37
Division Director	1	0	0	0	1
Food Service Journey	4	0	0	0	4
Food Service Lead	2	0	0	0	2
Food Service Sub Journey	6	0	0	0	6
Food Service Supervisor	1	0	0	0	1
Health Practitioner I	1	0	0	0	1
Nurse II	3	0	0	0	3
Office Assistant I	2	0	0	0	2
Office Assistant II	4	0	0	0	4
Psychological Counslr I	1	0	0	0	1
Psychological Counslr II	1	0	0	0	1
Stock & Parts Svcs Journey I	1	0	0	0	1
<b>Totals</b>	<b>93</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>94</b>

**Component Detail All Funds**  
**Department of Military and Veterans Affairs**

**Component:** Alaska Military Youth Academy (1969)  
**RDU:** Military & Veterans Affairs (530)

	<b>FY2009 Actuals</b>	<b>FY2010 Conference Committee</b>	<b>FY2010 Authorized</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>	<b>FY2010 Management Plan vs FY2011 Governor</b>	
71000 Personal Services	6,717.5	6,908.6	6,892.4	6,892.4	6,894.3	1.9	0.0%
72000 Travel	132.8	139.5	139.5	139.5	139.5	0.0	0.0%
73000 Services	1,590.8	2,162.6	2,162.6	2,163.6	1,561.3	-602.3	-27.8%
74000 Commodities	1,167.2	1,164.9	1,164.9	1,164.9	1,164.9	0.0	0.0%
75000 Capital Outlay	0.0	103.1	103.1	103.1	103.1	0.0	0.0%
77000 Grants, Benefits	316.3	334.8	334.8	334.8	334.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>9,924.6</b>	<b>10,813.5</b>	<b>10,797.3</b>	<b>10,798.3</b>	<b>10,197.9</b>	<b>-600.4</b>	<b>-5.6%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts	2,859.0	3,614.6	3,614.6	3,614.6	3,614.6	0.0	0.0%
1004 Gen Fund	252.4	163.5	163.5	163.5	163.5	0.0	0.0%
1005 GF/Prgm	0.7	0.0	0.0	1.0	1.0	0.0	0.0%
1007 I/A Rcpts	6,811.6	7,005.7	6,989.5	6,989.5	6,389.1	-600.4	-8.6%
1108 Stat Desig	0.9	29.7	29.7	29.7	29.7	0.0	0.0%
<b>General Funds</b>	<b>253.1</b>	<b>163.5</b>	<b>163.5</b>	<b>164.5</b>	<b>164.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>2,859.0</b>	<b>3,614.6</b>	<b>3,614.6</b>	<b>3,614.6</b>	<b>3,614.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>6,812.5</b>	<b>7,035.4</b>	<b>7,019.2</b>	<b>7,019.2</b>	<b>6,418.8</b>	<b>-600.4</b>	<b>-8.6%</b>
<b>Positions:</b>							
Permanent Full Time	93	92	92	93	93	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	1	1	1	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Military and Veterans Affairs**

**Component:** Alaska Military Youth Academy (1969)  
**RDU:** Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
<b>FY2010 Conference Committee</b>												
ConfCom		10,813.5	6,908.6	139.5	2,162.6	1,164.9	103.1	334.8	0.0	92	1	1
1002 Fed Rcpts		3,614.6										
1004 Gen Fund		163.5										
1007 I/A Rcpts		7,005.7										
1108 Stat Desig		29.7										
<b>ADN 09-0-0003 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)</b>												
SalAdj		-16.2	-16.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-16.2										
The FY2010 wage and health insurance increases applicable to this component : \$16.2												
<b>Subtotal</b>		<b>10,797.3</b>	<b>6,892.4</b>	<b>139.5</b>	<b>2,162.6</b>	<b>1,164.9</b>	<b>103.1</b>	<b>334.8</b>	<b>0.0</b>	<b>92</b>	<b>1</b>	<b>1</b>
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
<b>ADN 09-0-0062 Transfer program receipt authority from Army Guard FMO to AMYA for meal program receipts</b>												
Trin		1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		1.0										
Transfer general funds/program receipt authority from Army Guard Facilities Maintenance to Alaska Military Youth Academy for meal program receipts.												
<b>ADN 09-0-0065 Budget permanent position, Health Practitioner I (09-#005), to serve cadets in medical services office</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
In an effort to clearly budget for the needs in the division, a request to add 1 permanent position is being made in FY10 Management Plan (PCN 09#005). For several years, the division has had long-term and short term non-perm positions unbudgeted in the program to service the medical needs of the cadets enrolled in the youth academy. It has become apparent that this position will be ongoing and budgeting with a permanent full-time staff member is required and appropriate at this time. This position will be funded with federal funds and interagency receipts.												
<b>ADN 09-0-0065 Delete non-perm Nurse II (09-N09001) position</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
The division has requested a full time permanent position, Health Practitioner I, (09#006) to be added for medical office services. This will eliminate the need for the non-perm Nurse II position and is therefore being deleted.												
<b>Subtotal</b>		<b>10,798.3</b>	<b>6,892.4</b>	<b>139.5</b>	<b>2,163.6</b>	<b>1,164.9</b>	<b>103.1</b>	<b>334.8</b>	<b>0.0</b>	<b>93</b>	<b>1</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Military and Veterans Affairs**

**Component:** Alaska Military Youth Academy (1969)

**RDU:** Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
<b>FY2011 Health Insurance Cost Increase Non-Covered Employees</b>												
	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.9										
Costs associated with Health Insurance Increases.: \$1.9												
<b>Decrease in public school formula funding due to enrollment in ChalleNGe on 10/1/09</b>												
	Dec	-602.3	0.0	0.0	-602.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-602.3										
Funding for the Alaska Military Youth Academy is authorized under AS 14.30.740. The projected decrease in FY11 of \$602,292 is based on a student base allocation amount of \$5,680, and brings total funding for to \$5,826,816.												
The Department of Military and Veteran's Affairs' federal grant is more than they initially anticipated, which then lowered the amount of state aid needed. Also There were 216 applications for the 2009-2 class. Of those applications, 214 accepted but only 192 candidates registered and three departed without permission prior to the 10/1/09 count.												
<b>Totals</b>		<b>10,197.9</b>	<b>6,894.3</b>	<b>139.5</b>	<b>1,561.3</b>	<b>1,164.9</b>	<b>103.1</b>	<b>334.8</b>	<b>0.0</b>	<b>93</b>	<b>1</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Military and Veterans Affairs**

**Scenario:** FY2011 Governor (7749)  
**Component:** Alaska Military Youth Academy (1969)  
**RDU:** Military & Veterans Affairs (530)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
09-0264	AMYA Team Leader	FT	A	GP	Camp Carroll - Ft. Rich	2A	13C / D	12.0		39,600	0	2,476	25,964	68,040	0
09-0265	Administrative Assistant I	FT	A	GP	Camp Carroll - Ft. Rich	2A	12M	12.0		49,068	0	660	28,614	78,342	0
09-0266	AMYA Team Leader	FT	A	GP	Camp Carroll - Ft. Rich	2A	13L / M	12.0		51,750	0	7,956	32,069	91,775	0
09-0267	AMYA Team Leader	FT	A	GP	Camp Carroll - Ft. Rich	2A	13B / C	12.0		38,711	0	10,643	28,484	77,838	0
09-0268	AMYA Team Leader	FT	A	GP	Camp Carroll - Ft. Rich	2A	13D / E	12.0		41,762	0	7,844	28,572	78,178	0
09-0269	AMYA Team Leader	FT	A	GP	Camp Carroll - Ft. Rich	2A	13B / C	12.0		38,489	0	4,452	26,264	69,205	0
09-0270	AMYA Team Leader	FT	A	GP	Camp Carroll - Ft. Rich	2A	13B / C	12.0		38,711	0	527	24,981	64,219	0
09-0271	AMYA Team Leader	FT	A	GP	Camp Carroll - Ft. Rich	2A	13F / G	12.0		45,300	0	16,856	32,918	95,074	0
09-0272	AMYA Team Leader	FT	A	GP	Camp Carroll - Ft. Rich	2A	13E / F	12.0		43,013	0	5,260	28,110	76,383	0
09-0273	AMYA Team Leader	FT	A	GP	Camp Carroll - Ft. Rich	2A	13B / C	12.0		38,877	0	5,380	26,719	70,976	0
09-0274	AMYA Team Leader	FT	A	GP	Camp Carroll - Ft. Rich	2A	13E / F	12.0		43,143	0	4,391	27,854	75,388	0
09-0275	AMYA Platoon Leader	FT	A	SS	Camp Carroll - Ft. Rich	6A	15F / J	12.0		52,933	0	17,446	35,412	105,791	0
09-0276	AMYA Team Leader	FT	A	GP	Camp Carroll - Ft. Rich	2A	13B / C	12.0		39,266	0	5,512	26,900	71,678	0
09-0277	AMYA Platoon Leader	FT	A	SS	Camp Carroll - Ft. Rich	6A	15B / C	12.0		44,863	0	11,935	30,709	87,507	0
09-0278	AMYA Team Leader	FT	A	GP	Camp Carroll - Ft. Rich	2A	13C / D	12.0		40,160	0	515	25,479	66,154	0
09-0279	AMYA Platoon Leader	FT	A	SS	Camp Carroll - Ft. Rich	6A	15B / C	12.0		46,060	0	0	26,991	73,051	0
09-0280	AMYA Team Leader	FT	A	GP	Camp Carroll - Ft. Rich	2A	13B / C	12.0		39,432	0	4,650	26,659	70,741	0
09-0281	AMYA Team Leader	FT	A	GP	Camp Carroll - Ft. Rich	2A	13D / E	12.0		41,530	0	4,008	27,163	72,701	0
09-0282	AMYA Team Leader	FT	A	GP	Camp Carroll - Ft. Rich	2A	13B / C	12.0		38,544	0	4,921	26,445	69,910	0
09-0283	AMYA Team Leader	FT	A	GP	Camp Carroll	2A	13D / E	12.0		41,762	0	5,725	27,838	75,325	0

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column.  
 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Personal Services Expenditure Detail**  
**Department of Military and Veterans Affairs**

**Scenario:** FY2011 Governor (7749)  
**Component:** Alaska Military Youth Academy (1969)  
**RDU:** Military & Veterans Affairs (530)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
09-0284	AMYA Team Leader	FT	A	GP	- Ft. Rich Camp Carroll	2A	13F / G	12.0		43,794	0	10,066	30,045	83,905	0
09-0285	AMYA Team Leader	FT	A	GP	- Ft. Rich Camp Carroll	2A	13B / C	12.0		38,544	0	8,165	27,568	74,277	0
09-0286	AMYA Team Leader	FT	A	GP	- Ft. Rich Camp Carroll	2A	13A	12.0		36,960	0	495	24,364	61,819	0
09-0287	AMYA Team Leader	FT	A	GP	- Ft. Rich Camp Carroll	2A	13K	12.0		48,960	0	16,972	34,225	100,157	0
09-0288	AMYA Team Leader	FT	A	GP	- Ft. Rich Camp Carroll	2A	13J / K	12.0		48,446	0	6,156	30,302	84,904	0
09-0289	AMYA Instructor	FT	A	GP	- Ft. Rich Camp Carroll	2A	15D / E	12.0		47,183	0	0	27,733	74,916	0
09-0290	AMYA Instructor	FT	A	GP	- Ft. Rich Camp Carroll	2A	15E / F	12.0		49,045	0	0	28,377	77,422	0
09-0291	AMYA Instructor	FT	A	GP	- Ft. Rich Camp Carroll	2A	15D / E	12.0		47,310	0	0	27,776	75,086	0
09-0292	AMYA Instructor	FT	A	GP	- Ft. Rich Camp Carroll	2A	15L	12.0		58,476	0	0	31,643	90,119	0
09-0293	AMYA Supervisor II	FT	A	SS	- Ft. Rich Camp Carroll	2A	19C / D	12.0		63,826	0	0	33,143	96,969	0
09-0294	Office Assistant II	FT	A	GP	- Ft. Rich Camp Carroll	2A	10D / E	12.0		34,067	0	169	23,249	57,485	0
09-0295	AMYA Coordinator	FT	A	GP	- Ft. Rich Camp Carroll	2A	16A	12.0		45,300	0	111	27,119	72,530	0
09-0296	Division Director	FT	A	XE	- Ft. Rich Camp Carroll	AA	27F / J	12.0		111,017	0	0	51,243	162,260	0
09-0297	AMYA Manager	FT	A	SS	- Ft. Rich Camp Carroll	2A	23C / D	12.0		83,027	0	0	39,792	122,819	0
09-0298	Office Assistant II	FT	A	GP	- Ft. Rich Camp Carroll	2A	10B / C	12.0		32,161	0	463	22,691	55,315	0
09-0299	AMYA Supervisor II	FT	A	SS	- Ft. Rich Camp Carroll	2A	19E / F	12.0		66,412	0	0	34,038	100,450	0
09-0300	AMYA Supervisor I	FT	A	SS	- Ft. Rich Camp Carroll	2A	17E / F	12.0		58,138	0	261	31,264	89,663	0
09-0301	AMYA Supervisor I	FT	A	SS	- Ft. Rich Camp Carroll	2A	17E / F	12.0		57,971	0	0	31,115	89,086	0
09-0302	AMYA Coordinator	FT	A	GP	- Ft. Rich Camp Carroll	2A	16J	12.0		58,212	0	559	31,745	90,516	0

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**Personal Services Expenditure Detail**  
**Department of Military and Veterans Affairs**

**Scenario:** FY2011 Governor (7749)  
**Component:** Alaska Military Youth Academy (1969)  
**RDU:** Military & Veterans Affairs (530)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
09-0304	Office Assistant II	FT	A	GP	Camp Carroll - Ft. Rich	2A	10C / D	12.0		32,897	0	133	22,831	55,861	0
09-0306	Nurse II	FT	A	GP	Camp Carroll - Ft. Rich	2A	19B / C	12.0		57,895	0	9,948	34,887	102,730	0
09-0307	Psychological Counslr II	FT	A	GP	Camp Carroll - Ft. Rich	2A	17D / E	12.0		55,354	0	0	30,562	85,916	0
09-0308	AMYA Coordinator	FT	A	GP	Anchorage	2A	16J / K	12.0		58,667	0	716	31,957	91,340	0
09-0310	AMYA Supervisor II	FT	A	SS	Camp Carroll - Ft. Rich	2A	19K / L	12.0		75,642	0	0	37,235	112,877	0
09-0312	Food Service Supervisor	FT	A	SS	Camp Carroll - Ft. Rich	2A	16J	12.0		57,948	0	0	31,107	89,055	0
09-0313	Stock & Parts Svcs Journey I	FT	A	LL	Camp Carroll - Ft. Rich	2A	55D	12.0		47,678	0	744	27,221	75,643	0
09-0314	Food Service Journey	FT	A	LL	Camp Carroll - Ft. Rich	2A	57D	12.0		42,218	0	9,212	28,263	79,693	0
09-0315	Food Service Lead	FT	A	LL	Camp Carroll - Ft. Rich	2A	56D / E	12.0		46,083	0	2,628	27,322	76,033	0
09-0316	Food Service Journey	FT	A	LL	Camp Carroll - Ft. Rich	2A	57B	12.0		39,800	0	11,549	28,235	79,584	0
09-0317	Food Service Journey	FT	A	LL	Camp Carroll - Ft. Rich	2A	57D	12.0		42,218	0	3,071	26,137	71,426	0
09-0318	Food Service Sub Journey	FT	A	LL	Camp Carroll - Ft. Rich	2A	61D	12.0		30,264	0	9,131	24,095	63,490	0
09-0319	Food Service Sub Journey	FT	A	LL	Camp Carroll - Ft. Rich	2A	61B	12.0		28,529	0	1,943	21,005	51,477	0
09-0320	Food Service Sub Journey	FT	A	LL	Camp Carroll - Ft. Rich	2A	61B / C	12.0		28,993	0	3,366	21,659	54,018	0
09-0321	Food Service Sub Journey	FT	A	LL	Camp Carroll - Ft. Rich	2A	61B / C	12.0		29,101	0	2,031	21,234	52,366	0
09-0323	Nurse II	FT	A	GP	Camp Carroll - Ft. Rich	2A	19B / C	12.0		58,527	0	5,300	33,496	97,323	0
09-0329	AMYA Coordinator	FT	A	GP	Camp Carroll - Ft. Rich	2A	16K	12.0		60,396	0	673	32,541	93,610	0
09-0330	AMYA Chief Examiner	FT	A	GP	Camp Carroll - Ft. Rich	2A	15L	12.0		58,476	0	0	31,643	90,119	0
09-0333	Admin Asst III	FT	A	SS	Camp Carroll - Ft. Rich	6A	15A	12.0		43,248	0	0	26,017	69,265	0
09-0335	AMYA Team Leader	FT	A	GP	Camp Carroll - Ft. Rich	2A	13J / K	12.0		48,446	0	6,988	30,590	86,024	0

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**Personal Services Expenditure Detail**  
**Department of Military and Veterans Affairs**

**Scenario:** FY2011 Governor (7749)  
**Component:** Alaska Military Youth Academy (1969)  
**RDU:** Military & Veterans Affairs (530)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
09-0342	Food Service Sub Journey	FT	A	LL	Camp Carroll - Ft. Rich	2A	61E	12.0		31,181	0	4,403	22,776	58,360	0
09-0343	Food Service Journey	FT	A	LL	Camp Carroll - Ft. Rich	2A	57C	12.0		40,989	0	2,493	25,511	68,993	0
09-0349	Food Service Lead	FT	A	LL	Camp Carroll - Ft. Rich	2A	56D / E	12.0		46,083	0	12,473	30,731	89,287	0
09-0351	AMYA Instructor	FT	A	GP	Camp Carroll - Ft. Rich	2A	15D / E	12.0		48,072	0	0	28,040	76,112	7,611
09-0352	AMYA Instructor	FT	A	GP	Camp Carroll - Ft. Rich	2A	15E / F	12.0		49,649	0	0	28,586	78,235	7,824
09-0353	AMYA Supervisor II	FT	A	SS	Camp Carroll - Ft. Rich	2A	19E / F	12.0		68,239	0	9,880	38,093	116,212	11,621
09-0354	Office Assistant I	FT	A	GP	Camp Carroll - Ft. Rich	2A	8B / C	12.0		28,785	0	0	21,361	50,146	5,015
09-0355	AMYA Coordinator	FT	A	GP	Camp Carroll - Ft. Rich	2A	16C / D	12.0		50,102	0	0	28,743	78,845	0
09-0356	AMYA Coordinator	FT	A	GP	Fairbanks	2B	16A / B	12.0		48,582	0	0	28,217	76,799	0
09-0357	Office Assistant I	FT	A	GP	Camp Carroll - Ft. Rich	2A	8C / D	12.0		29,043	0	0	21,451	50,494	0
09-0359	AMYA Team Leader	FT	A	GP	Camp Carroll - Ft. Rich	2A	13E / F	12.0		43,663	0	5,821	28,529	78,013	0
09-0360	AMYA Team Leader	FT	A	GP	Camp Carroll - Ft. Rich	2A	13D / E	12.0		41,298	0	407	25,835	67,540	0
09-0361	AMYA Team Leader	FT	A	GP	Camp Carroll - Ft. Rich	2A	13E / F	12.0		42,493	0	5,383	27,973	75,849	0
09-0362	AMYA Team Leader	FT	A	GP	Camp Carroll - Ft. Rich	2A	13G / J	12.0		46,643	0	6,885	29,930	83,458	0
09-0367	Office Assistant II	FT	A	GP	Camp Carroll - Ft. Rich	2A	10D / E	12.0		33,982	0	828	23,448	58,258	0
09-0368	AMYA Team Leader	FT	A	GP	Camp Carroll - Ft. Rich	2A	13D / E	12.0		41,878	0	3,680	27,170	72,728	0
09-0369	AMYA Team Leader	FT	A	GP	Camp Carroll - Ft. Rich	2A	13G	12.0		45,300	0	3,141	28,168	76,609	0
09-0370	Food Service Sub Journey	PT	A	LL	Camp Carroll - Ft. Rich	2A	61B	12.0		23,174	0	1,930	13,920	39,024	0
09-0379	Nurse II	FT	A	GP	Camp Carroll - Ft. Rich	2A	19C / D	12.0		60,273	0	4,636	33,871	98,780	0
09-0384	Psychological Counslr I	FT	A	GP	Camp Carroll - Ft. Rich	2A	16F / G	12.0		54,114	0	0	30,133	84,247	0

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**Personal Services Expenditure Detail**  
**Department of Military and Veterans Affairs**

**Scenario:** FY2011 Governor (7749)  
**Component:** Alaska Military Youth Academy (1969)  
**RDU:** Military & Veterans Affairs (530)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
09-0385	AMYA Coordinator	FT	A	GP	Anchorage	2A	16B / C	12.0		48,199	0	469	28,247	76,915	0
09-0386	AMYA Coordinator	FT	A	GG	Camp Carroll - Ft. Rich	2A	16D / E	12.0		52,099	0	7,710	32,105	91,914	0
09-0387	AMYA Platoon Leader	FT	A	SS	Camp Carroll - Ft. Rich	6A	15E / F	12.0		51,329	0	12,691	33,210	97,230	0
09-0388	AMYA Team Leader	FT	A	GP	Camp Carroll - Ft. Rich	2A	13D / E	12.0		41,182	0	4,293	27,141	72,616	0
09-0389	AMYA Team Leader	FT	A	GP	Camp Carroll - Ft. Rich	2A	13F / G	12.0		45,300	0	11,075	30,916	87,291	0
09-0390	AMYA Team Leader	FT	A	GP	Camp Carroll - Ft. Rich	2A	13E / F	12.0		43,533	0	5,671	28,432	77,636	0
09-0391	AMYA Team Leader	FT	A	GP	Camp Carroll - Ft. Rich	2A	13B / C	12.0		39,155	0	2,967	25,980	68,102	0
09-0392	AMYA Team Leader	FT	A	GP	Camp Carroll - Ft. Rich	2A	13C / D	12.0		40,384	0	4,663	26,993	72,040	0
09-0393	AMYA Team Leader	FT	A	GP	Camp Carroll - Ft. Rich	2A	13F / G	12.0		44,187	0	5,793	28,701	78,681	0
09-0394	AMYA Team Leader	FT	A	GP	Camp Carroll - Ft. Rich	2A	13C / D	12.0		39,544	0	7,835	27,800	75,179	0
09-0395	AMYA Team Leader	FT	A	GP	Camp Carroll - Ft. Rich	2A	13F / G	12.0		44,187	0	9,533	29,996	83,716	0
09-0406	AMYA Instructor	FT	A	GP	Camp Carroll - Ft. Rich	2A	15C / D	12.0		46,922	0	0	27,642	74,564	0
09-0412	AMYA Coordinator	FT	A	GP	Camp Carroll - Ft. Rich	2A	16B / C	12.0		47,691	0	0	27,908	75,599	7,560
09-0416	Health Practitioner I	FT	A	SS	Camp Carroll - Ft. Rich	2A	24A	12.0		80,496	0	0	38,916	119,412	0
09-0600	AMYA Team Leader	FT	A	GP	Camp Carroll - Ft. Rich	2A	13F / G	12.0		45,104	0	12,295	31,270	88,669	0

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**Personal Services Expenditure Detail**  
**Department of Military and Veterans Affairs**

**Scenario:** FY2011 Governor (7749)  
**Component:** Alaska Military Youth Academy (1969)  
**RDU:** Military & Veterans Affairs (530)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
											<b>Total Salary Costs:</b>	4,407,058			
											<b>Total COLA:</b>	0			
											<b>Total Premium Pay:</b>	378,962			
											<b>Total Benefits:</b>	2,707,357			
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>											
<b>Full Time Positions:</b>		93	0	0											
<b>Part Time Positions:</b>		1	0	0											
<b>Non Permanent Positions:</b>		0	0	0											
<b>Positions in Component:</b>		94	0	0											
<b>Total Component Months:</b>		1,128.0													
											<b>Total Pre-Vacancy:</b>	7,493,377			
											<b>Minus Vacancy Adjustment of 7.99%:</b>	(599,077)			
											<b>Total Post-Vacancy:</b>	6,894,300			
											<b>Plus Lump Sum Premium Pay:</b>	0			
											<b>Personal Services Line 100:</b>	6,894,300			

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	2,672,158	2,458,526	35.66%
1004 General Fund Receipts	39,630	36,462	0.53%
1007 Inter-Agency Receipts	4,781,588	4,399,312	63.81%
<b>Total PCN Funding:</b>	<b>7,493,377</b>	<b>6,894,300</b>	<b>100.00%</b>

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**Line Item Detail**  
**Department of Military and Veterans Affairs**  
**Travel**

**Component:** Alaska Military Youth Academy (1969)  
**RDU:** Military & Veterans Affairs (530)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		132.8	139.5	139.5
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>72000 Travel Detail Totals</b>			<b>132.8</b>	<b>139.5</b>	<b>139.5</b>
72111	Airfare (Instate Employee)	Instate airfare costs for travel	15.7	22.0	22.0
72112	Surface Transport (Instate Employee)	Instate surface transportation costs for travel	7.2	5.0	5.0
72113	Lodging (Instate Employee)	Instate lodging costs for travel	5.8	6.0	6.0
72114	Meals & Incidentals (Instate Employee)	Instate meals and incidentals costs for travel	7.9	5.0	5.0
72121	Airfare (Instate Nonemployee)	Instate airfare costs for non-employee travel	15.3	16.0	16.0
72122	Surface Transport (Instate Nonemployee)	Instate transportation costs	0.2	0.2	0.2
72123	Lodging (Instate Nonemployee)	Instate lodging costs	1.9	1.9	1.9
72124	Meals & Incidentals (Instate Nonemp.)	Meals and incidentals for instate travel	1.0	1.7	1.7
72126	Nontax Reimbursement (Instate Nonemp.)	Instate non tax reimbursement	1.8	1.8	1.8
72411	Airfare (Out of state Emp)	Out of state airfare costs for travel	28.4	28.5	28.5
72412	Surface Transport (Out of state Emp)	Out of state surface transportation costs for travel	6.5	7.0	7.0
72413	Lodging (Out of state Emp)	Out of state lodging expense	24.4	25.0	25.0
72414	Meals & Incidentals (Out of state Emp)	Out of state meals and incidentals costs for travel	9.0	9.0	9.0
72416	Reimburse Out of State Travel Costs	Business travel cost reimbursement incurred by employees	0.1	0.1	0.1
72421	Airfare (Out of state Nonemp)	Cost for out of state airfare for non employees	2.8	5.0	5.0
72422	Surface Transport (Out of state Nonemp)	Out of state surface transport costs	0.4	0.4	0.4

**Line Item Detail**  
**Department of Military and Veterans Affairs**  
**Travel**

**Component:** Alaska Military Youth Academy (1969)

**RDU:** Military & Veterans Affairs (530)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>72000 Travel Detail Totals</b>			<b>132.8</b>	<b>139.5</b>	<b>139.5</b>
72423	Lodging (Out of state Nonemp)	Out of state non-employee lodging	0.1	0.1	0.1
72424	Meals & Incidentals(Out of state Nonemp)	Meals and incidentals costs for out of state travel for non employees	1.8	2.0	2.0
72426	Nontax Reimbursement-Out of state Nonemp	Non-taxable reimbursement to non-employees on out of state travel	2.4	2.4	2.4
72721	Move Household Goods	Cost of moving household goods paid to moving companies or reimbursed to employee	0.0	0.1	0.1
72722	Move Travel/Lodging	Cost of travel and lodging associated with move paid to vendor or reimbursement to employee	0.0	0.1	0.1
72723	Move Meals	Cost of meals associated with move	0.0	0.1	0.1
72930	Cash Advance Fee	Cost of cash advance fees on credit cards for travel	0.1	0.1	0.1

**Line Item Detail**  
**Department of Military and Veterans Affairs**  
**Services**

**Component:** Alaska Military Youth Academy (1969)  
**RDU:** Military & Veterans Affairs (530)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		1,590.8	2,163.6	1,561.3
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>73000 Services Detail Totals</b>			<b>1,590.8</b>	<b>2,163.6</b>	<b>1,561.3</b>
73026	Training/Conferences	Professional services for professional testing and educational services for students. General Education Development (GED) test scoring required by approved/authorized contractor.	124.7	150.0	20.0
73027	Test Monitor/Proctor	Test monitor/proctor fees	-2.4	0.0	0.0
73029	Memberships	Membership fees for educational resources	1.5	2.0	1.0
73052	Mgmt/Consulting (Non IA Svcs Financial)	Management or consulting services	0.4	0.1	0.1
73062	Interest Expense	Interest paid to vendors	0.4	0.0	0.0
73153	IT Equipment Leases	Information Technology equipment leases	0.0	2.5	2.5
73154	Software Licensing	Software licensing and maintenance fees	5.6	3.3	3.3
73155	Software Maintenance	Software maintenance costs	2.0	1.4	1.4
73177	Medical	Medical services costs including surgical, optical, hospitalization, x-rays, lab tests, emergency room, and physical therapy	1.6	65.0	10.0
73226	Freight	Freight services for transportation of equipment	0.1	3.0	2.0
73227	Courier	Courier services	1.9	1.9	1.5
73228	Postage	Postage services	14.8	15.0	10.0
73401	Long Distance	Telecommunications including but not limited to local and long distance services, statewide 1-800 services	0.7	6.5	5.0
73402	Local/Equipment Charges	Monthly recurring equipment charges	10.5	9.0	5.0
73403	Data/Network	Information Technology Data network access cost through RSA with Alaska Statewide Emergency Communications	2.4	182.4	163.1
73404	Cellular Phones	Cellular phone and BlackBerry service fees	4.9	5.0	5.0
73405	Other Wireless	Other wireless charges including satellite phones and	0.1	1.5	1.5

**Line Item Detail**  
**Department of Military and Veterans Affairs**  
**Services**

**Component:** Alaska Military Youth Academy (1969)

**RDU:** Military & Veterans Affairs (530)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>73000 Services Detail Totals</b>			<b>1,590.8</b>	<b>2,163.6</b>	<b>1,561.3</b>
		paggers			
73421	Sef Fuel A87 Allowed	State Equipment Fleet (SEF) fuel costs	30.3	25.0	25.0
73423	Sef Oper A87 Allowed	State Equipment Fleet (SEP) operating costs	71.6	60.0	60.0
73424	Sef Svc/Prt A87 Alwd	Portion of the State Equipment Fleet (SEF) maintenance and repair services not included as fixed costs allowed under the Federal OMB Circular A87	17.0	12.0	12.0
73428	Sef F/C A87 Allowed	Portion of State Equipment Fleet (SEF) fixed cost services for equipment	38.5	48.1	48.1
73429	Sef F/C A87 Unallowd	Portion of State Equipment Fleet (SEF) fixed cost services for equipment	0.0	5.0	5.0
73451	Advertising	Advertising costs related to making the public aware of events	6.5	50.0	5.0
73452	Promotions	Marketing and related materials costs	0.0	10.0	5.0
73526	Electricity	Electric utility costs	74.4	75.0	75.0
73527	Water & Sewage	Water and sewer utility costs	11.0	12.0	12.0
73528	Disposal	Disposal service costs	11.3	28.5	15.0
73529	Natural Gas/Propane	Natural gas and propane costs	73.8	65.0	65.0
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)	Repair and maintenance costs to maintain facilities	30.3	10.5	5.0
73657	Janitorial/Caretaker	Janitorial services including grounds maintenance	0.0	9.0	9.0
73660	Other Repairs/Maint	Other repairs and maintenance not otherwise specified	0.0	178.9	50.0
73668	Room/Space	Room rental for meetings	13.3	1.2	1.2
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Repairs and maintenance	9.1	0.0	0.0
73677	Office Furn & Equip(Non IA Repair/Maint)	Office furniture and equipment repair and maintenance	6.7	5.0	1.0
73680	Vehicle (Non IA -Eq/Mach-Repairs/Maint)	Rental vehicles not related to travel	0.0	2.0	1.0
73681	Other Equip/Mach(Non IA	Other repair and maintenance services not otherwise	2.4	0.3	0.3

**Line Item Detail**  
**Department of Military and Veterans Affairs**  
**Services**

**Component:** Alaska Military Youth Academy (1969)

**RDU:** Military & Veterans Affairs (530)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>73000 Services Detail Totals</b>			<b>1,590.8</b>	<b>2,163.6</b>	<b>1,561.3</b>
		Repair/Maint)			
		specified			
73687		Office Furn & Equip(Non IA Rental/Lease)	0.0	1.1	1.0
73690		Vehicle (Non IA -Eq/Mach-Rental/Lease)	3.4	25.0	2.0
73691		Oth Equip/Machinery(Non IA Rental/Lease)	11.4	21.0	2.0
73753		Program Mgmt/Consult	0.0	12.0	5.0
73755		Safety Services	6.4	10.5	5.0
73756		Print/Copy/Graphics	13.7	13.0	5.0
73757		Honorariums/Stipend	2.8	5.0	2.0
73758		Laundry	34.5	30.0	25.0
73805	Information Technology	IT-Non-Telecommnctns Computer Services Enterprise Productivity Rate and Computer Services MICS including Telecommunications EPR and PBX RSA with Alaska Statewide Emergency Communications	133.0	133.0	133.0
73806	Information Technology	IT-Telecommunication Information Technology - telecommunications services	56.7	57.0	57.0
73808	M&VA	Building Maintenance Maintenance and repair of AMYA buildings	98.1	100.0	80.0
73809	Central Mail	Mail Mail Services	3.1	3.1	3.0
73810	Personnel	Human Resources Human Resources Services - Position classifications, payroll processing and etc	72.0	72.0	72.0
73811	Lease Administration	Building Leases Building lease expense for Dimond Mall recruiting office	26.2	28.0	28.0
73815	M&VA	Financial Cost allocation plan	458.8	460.0	460.0
73816		ADA Compliance ADA Compliance - Dept of Labor	1.2	1.3	1.3
73818	Admin	Training (Services-IA Svcs) Training services for staff improvement	0.4	1.0	0.5

**Line Item Detail**  
**Department of Military and Veterans Affairs**  
**Services**

**Component:** Alaska Military Youth Academy (1969)

**RDU:** Military & Veterans Affairs (530)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>73000 Services Detail Totals</b>			<b>1,590.8</b>	<b>2,163.6</b>	<b>1,561.3</b>
73819		Commission Sales (IA Svcs) Sales service costs for the central travel office	3.4	4.0	3.0
73822	M&VA	Construction (IA Svcs) Building management plan	100.3	100.0	10.0
73823		Health Health services	0.0	40.0	40.0
73913		Employee Tuition Employee tuition costs	0.0	0.5	0.5

**Line Item Detail**  
**Department of Military and Veterans Affairs**  
**Commodities**

**Component:** Alaska Military Youth Academy (1969)  
**RDU:** Military & Veterans Affairs (530)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		1,167.2	1,164.9	1,164.9
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>74000 Commodities Detail Totals</b>			<b>1,167.2</b>	<b>1,164.9</b>	<b>1,164.9</b>
74222	Books And Educational	Educational supplies including text books	60.1	40.0	40.0
74226	Equipment & Furniture	Business equipment and furniture	3.4	40.0	40.0
74229	Business Supplies	business supplies including binders, pens and etc	61.6	64.0	64.0
74233	Info Technology Equip	Information Technology equipment	36.9	50.0	50.0
74236	Subscriptions	Business related subscriptions	0.0	47.0	47.0
74480	Household & Instit.	Household supplies for care and cleaning of living spaces, classrooms and other spaces instructors and cadets occupy	0.0	65.5	65.5
74481	Food Supplies	Food costs for cadets enrolled in the program - 3 meals per day/7 days per week/22 weeks per class - NOTE: all receipts from the DOE Food Program will be directed toward food service personal services costs	608.7	500.0	500.0
74482	Clothing & Uniforms	Cost for cadet uniforms, boots, jackets and other clothing as required	203.8	223.1	223.1
74485	Cleaning	Household/institutional supplies for cleaning of all buildings and dining facilities	27.5	18.0	18.0
74490	Non-Food Supplies	Non food supplies such as paper goods and trash cans	104.0	67.3	67.3
74521	Drugs	Vaccination supplies	4.8	4.0	4.0
74522	Instruments & Apps	Instruments and applications related to breath alcohol, specimen collection units etc	0.1	3.0	3.0
74523	Laboratory Supplies	Laboratory supplies	4.9	5.0	5.0
74525	Non-Lab Supplies	Non laboratory supplies including syringes, fingerprint supplies etc	18.5	8.0	8.0
74607	Other Safety	Other safety supplies including first aid kits and body	2.8	4.0	4.0

**Line Item Detail**  
**Department of Military and Veterans Affairs**  
**Commodities**

**Component:** Alaska Military Youth Academy (1969)

**RDU:** Military & Veterans Affairs (530)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>74000 Commodities Detail Totals</b>			<b>1,167.2</b>	<b>1,164.9</b>	<b>1,164.9</b>
		protection			
74691	Building Materials	Building materials such as lumber and masonry supplies	6.5	1.9	1.9
74693	Signs And Markers	Signs and markers	0.3	0.3	0.3
74698	Guardrails	Guardrails and maintenance supplies	0.4	0.4	0.4
74754	Parts And Supplies	Parts and supplies including nuts, bolts, fasteners, fittings and etc	21.9	20.0	20.0
74759	Paint & Preservatives	Painting supplies	0.0	1.3	1.3
74765	Sand	Costs for sand related to maintenance needs	0.4	0.5	0.5
74766	Surface Chem - Winter	Surface chemicals for winter maintenance	0.3	0.3	0.3
74820	Sm Tools/Minor Equip	Small tools and equipment	0.2	1.0	1.0
74855	Unleaded	Unleaded fuel	0.1	0.0	0.0
74856	Diesel	Diesel fuel	0.0	0.3	0.3

**Line Item Detail**  
**Department of Military and Veterans Affairs**  
**Capital Outlay**

**Component:** Alaska Military Youth Academy (1969)  
**RDU:** Military & Veterans Affairs (530)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000	Capital Outlay		0.0	103.1	103.1
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>103.1</b>	<b>103.1</b>
75752	Ambulance/Fire/Buses	Bus equipment	0.0	63.1	63.1
75753	Automobiles/Trucks	Automobile equipment	0.0	40.0	40.0

**Line Item Detail**  
**Department of Military and Veterans Affairs**  
**Grants, Benefits**

**Component:** Alaska Military Youth Academy (1969)  
**RDU:** Military & Veterans Affairs (530)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
77000	Grants, Benefits		316.3	334.8	334.8
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>316.3</b>	<b>334.8</b>	<b>334.8</b>
77351	Ind Living Skills	Beneficiaries supporting life skills	101.4	134.0	134.0
77670	Benefits	Student weekly allowance and post graduate stipend - student weekly allowances for money management skill training "Personal Finance Class" and a post graduate stipend based on continuing education or job placement	214.9	200.8	200.8

**Restricted Revenue Detail**  
**Department of Military and Veterans Affairs**

**Component:** Alaska Military Youth Academy (1969)  
**RDU:** Military & Veterans Affairs (530)

Master Account	Revenue Description	FY2010		
		FY2009 Actuals	Management Plan	FY2011 Governor
51010	Federal Receipts	2,859.0	3,614.6	3,614.6

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
57820	Nationl Guard Bureau National Guard Bureau Cooperative Agreement Receipts for ChalleNGe Program		ChalleNGe Program	11100	2,430.7	3,186.3	3,186.3
57820	Nationl Guard Bureau National Guard Bureau Cooperative Agreement Receipts for STARBASE		STARBASE Program	11100	428.3	428.3	428.3

**Restricted Revenue Detail**  
**Department of Military and Veterans Affairs**

**Component:** Alaska Military Youth Academy (1969)  
**RDU:** Military & Veterans Affairs (530)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
51015	Interagency Receipts	6,811.6	6,989.5	6,389.1

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
51015	Interagency Receipts Interagency Receipt Authority for New RSA's	Department-wide	Anticipated RSAs	11100	176.9	176.9	176.9
59050	Education School Formula Funding	AK Challenge Youth Academy RSA with Dept of Education	Formula Funding	11100	6,170.4	6,348.3	5,747.9
59050	Education US Dept of Agriculture Food Program	Child Nutrition Food Program RSA with Dept of Education	USDA Food Program	11100	314.3	314.3	314.3
59070	Labor Workforce Investment Act	Business Services RSA with Dept of Labor	WIA	11100	150.0	150.0	150.0

**Restricted Revenue Detail**  
**Department of Military and Veterans Affairs**

**Component:** Alaska Military Youth Academy (1969)  
**RDU:** Military & Veterans Affairs (530)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
51060	General Fund Program Receipts	0.7	1.0	1.0

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
51060	GF Program Receipts		Third Party Receipts	11100	0.7	1.0	1.0

**Restricted Revenue Detail**  
**Department of Military and Veterans Affairs**

**Component:** Alaska Military Youth Academy (1969)  
**RDU:** Military & Veterans Affairs (530)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
51063	Statutory Designated Program Receipts	0.9	29.7	29.7

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
54241	Permits & Fees Desig Facility usage receipts for high school and Stand Down activities		Stand Down	11100	0.9	29.7	29.7

**Inter-Agency Services**  
**Department of Military and Veterans Affairs**

**Component:** Alaska Military Youth Academy (1969)  
**RDU:** Military & Veterans Affairs (530)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010			
				FY2009 Actuals	Management Plan	FY2011 Governor	
73403	Data/Network	Data network access cost through RSA with Alaska Statewide Emergency Communications	Intra-dept	Information Technology	2.4	182.4	163.1
<b>73403 Data/Network subtotal:</b>					<b>2.4</b>	<b>182.4</b>	<b>163.1</b>
73805	IT-Non-Telecommnctns	Computer Services Enterprise Productivity Rate and Computer Services MICS including Telecommunications EPR and PBX RSA with Alaska Statewide Emergency Communications	Intra-dept	Information Technology	133.0	133.0	133.0
<b>73805 IT-Non-Telecommnctns subtotal:</b>					<b>133.0</b>	<b>133.0</b>	<b>133.0</b>
73806	IT-Telecommunication	Information Technology - telecommunications services	Intra-dept	Information Technology	56.7	57.0	57.0
<b>73806 IT-Telecommunication subtotal:</b>					<b>56.7</b>	<b>57.0</b>	<b>57.0</b>
73808	Building Maintenance	Maintenance and repair of AMYA buildings	Intra-dept	M&VA	98.1	100.0	80.0
<b>73808 Building Maintenance subtotal:</b>					<b>98.1</b>	<b>100.0</b>	<b>80.0</b>
73809	Mail	Mail Services	Inter-dept	Central Mail	3.1	3.1	3.0
<b>73809 Mail subtotal:</b>					<b>3.1</b>	<b>3.1</b>	<b>3.0</b>
73810	Human Resources	Human Resources Services - Position classifications, payroll processing and etc	Inter-dept	Personnel	72.0	72.0	72.0
<b>73810 Human Resources subtotal:</b>					<b>72.0</b>	<b>72.0</b>	<b>72.0</b>
73811	Building Leases	Building lease expense for Dimond Mall recruiting office	Inter-dept	Lease Administration	26.2	28.0	28.0
<b>73811 Building Leases subtotal:</b>					<b>26.2</b>	<b>28.0</b>	<b>28.0</b>
73815	Financial	Cost allocation plan	Intra-dept	M&VA	458.8	460.0	460.0
<b>73815 Financial subtotal:</b>					<b>458.8</b>	<b>460.0</b>	<b>460.0</b>
73818	Training (Services-IA Svcs)	Training services for staff improvement	Inter-dept	Admin	0.4	1.0	0.5
<b>73818 Training (Services-IA Svcs) subtotal:</b>					<b>0.4</b>	<b>1.0</b>	<b>0.5</b>
73822	Construction (IA Svcs)	Building management plan	Intra-dept	M&VA	100.3	100.0	10.0
<b>73822 Construction (IA Svcs) subtotal:</b>					<b>100.3</b>	<b>100.0</b>	<b>10.0</b>
<b>Alaska Military Youth Academy total:</b>					<b>951.0</b>	<b>1,136.5</b>	<b>1,006.6</b>
<b>Grand Total:</b>					<b>951.0</b>	<b>1,136.5</b>	<b>1,006.6</b>