

State of Alaska FY2013 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 quasi-military based training model to reclaim at-risk Alaska youth between the ages of 16 and 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 High School credit recovery, a High School Diploma, or GED credentials.
- Placement: Graduates are engaged in a positive, durable placement, through continuing education, viable employment, joining the military, volunteering their services, or a combination of the above. All graduates must have developed and possess realistic plans for their futures.

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.

Target #1: 90% of eligible cadets earn and receive a GED or high school diploma by graduation.

Status #1: In FY2011, 94% of eligible fall graduates and 93% of eligible spring graduates earned and received a GED or high school diploma by graduation.

Strategy A1: Maximize cadet academic performance.

Target #1: Limit cadet-to-teacher ratio to 26:1.

Status #1: In FY2011, the cadet-to teacher ratio was 24:1 and 29:1 at the 14th week of the residential phase for the spring and fall graduating classes respectively.

End Result B: ChalleNge Program graduates are placed at the completion of the residential phase.

Target #1: Upon graduation from the residential phase, 90% of cadets are engaged in a placement of continuing education, obtaining viable employment, joining the military, or volunteering their services.

Status #1: In FY2011, 100% of fall graduates and 79% of spring graduates were engaged in a placement of continuing education, obtaining viable employment, joining the military, or volunteering their services.

Strategy B1: Provide placement assistance to graduates.

Target #1: 80% of cadets from each class will show improvement in their Post-Tests of Adult Basic Education (TABE) score.

Status #1: In FY2011, 91% of fall graduates and 97% of spring graduates showed improvement in their Post-Tests of Adult Basic Education (TABE) score.

Target #2: 100% of cadets complete pre- and post- Adult Basic Education (TABE) and Armed Services Vocational Aptitude Battery (ASVAB) testing.

Status #2: 100% of cadets completed pre- and post- Adult Basic Education (TABE) and Armed Services Vocational Aptitude Battery (ASVAB) testing.

End Result C: ChalleNge Program graduates are placed at the completion of the post-residential phase.

Target #1: 70% of cadets in the post-residential phase are employed or enrolled in further education.
Status #1: In FY2011, 71% of cadets in the post-residential phase were employed or enrolled in further education.

Strategy C1: Provide placement assistance during post-residential phase.

Target #1: 80% of graduates are involved in placement activity at the sixth month of the one year post-residential phase.

Status #1: In FY2011, 82% of spring graduates and 63% of fall graduates were involved in an educational, employment, or military activity at the sixth month of the one year post-residential phase.

Major Activities to Advance Strategies	
<ul style="list-style-type: none"> • Leverage opportunities like WorkKeys and WIN Career Readiness software through the Dept of Education and Dept of Labor to improve student credentials. • Expand apprentice program opportunities with private and governmental entities for the post-residential phase. • Ensure each cadet develops a post-residential action plan to be used to track student placement progress. • Increase student opportunities at Career and Job Fairs. • Engage mentors to assist and guide students and improve student success and placement. • Provide developmental training to staff through National ChalleNGe Institute and State of Alaska venues. • Incorporate existing Job Corps opportunities into the ChalleNGe Program. 	<ul style="list-style-type: none"> • Outreach to rural Alaska communities to increase applications/students from rural Alaska. • Partner with other agencies to make use of facilities, available transportation, and military services in order to improve program support. • Develop cooperative agreements with outside federal, state and private agencies that will benefit the ChalleNGe program. • Review curriculum and make necessary changes to improve student education. • Partner with appropriate youth organizations to leverage information and available materials/events for student advantage. • Ongoing evaluation of internal processes in order to affect improvements and efficiencies.

Key Component Challenges

- Aged structures require significant deferred maintenance, renewal, and replacement. The Alaska Military Youth Academy (AMYA) operations are in 14 separate structures (23 building numbers) on Joint Base Elmendorf Richardson. The total square footage is 61,805 feet and an average building age is of over 37 years.
- Finding positive and lasting placement for students at the end of the residential and post-residential phases of the program.
- Providing sufficient vocational, technical, and educational program offerings.
- Sustaining of student enrollment.
- Maximizing the program with existing resources.

Significant Changes in Results to be Delivered in FY2013

There are no anticipated changes in results/services in the FY2013 budget.

Major Component Accomplishments in 2011

- 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.
- Ranks in the top five programs nationally with regard to placement of students at the end of the post-residential phase.
- Received high evaluation ratings in both Resource Management review and Operational Evaluation by National ChalleNGe program visiting evaluation teams.
- AMYA has graduated over 3,528 students from the Alaska ChalleNGe Program.

- Class 2011-2 represents the largest graduating class in our history with 168 students.
- In two classes during 2011, the Academy awarded 187 academic credentials (high school diploma or GED). Fourteen additional graduates received credentials during the post-residential phase.
- 24 Cadets participated in the National Archery in the Schools Alaska State Tournament.
- 30 Cadets visited the Alaska State Legislature during session.
- Class 2011-2 graduated the largest number of females (55) in AMYA's history.
- Class 2011-2 placed 100% of students at graduation.

Statutory and Regulatory Authority

Title 32, United States Code, Chapter 5
AS 14.30.740

Contact Information
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Alaska Military Youth Academy Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	6,973.0	7,129.6	7,306.0
72000 Travel	101.5	139.3	139.3
73000 Services	1,688.9	2,001.3	2,001.3
74000 Commodities	1,979.2	1,164.9	1,164.9
75000 Capital Outlay	92.0	103.1	103.1
77000 Grants, Benefits	188.1	334.8	334.8
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	11,022.7	10,873.0	11,049.4
Funding Sources:			
1002 Federal Receipts	4,065.7	4,080.7	4,172.9
1003 General Fund Match	232.4	0.0	0.0
1004 General Fund Receipts	1,039.2	72.2	72.7
1005 General Fund/Program Receipts	0.6	1.0	1.0
1007 Inter-Agency Receipts	5,683.8	6,689.4	6,773.1
1108 Statutory Designated Program Receipts	1.0	29.7	29.7
Funding Totals	11,022.7	10,873.0	11,049.4

Estimated Revenue Collections				
Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	4,065.7	4,080.7	4,172.9
Interagency Receipts	51015	5,683.8	6,689.4	6,773.1
General Fund Program Receipts	51060	0.6	1.0	1.0
Statutory Designated Program Receipts	51063	1.0	29.7	29.7
Restricted Total		9,751.1	10,800.8	10,976.7
Total Estimated Revenues		9,751.1	10,800.8	10,976.7

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	72.2	1.0	6,719.1	4,080.7	10,873.0
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	0.3	0.0	50.1	54.7	105.1
-FY2013 Health Insurance Increases	0.2	0.0	33.6	37.5	71.3
FY2013 Governor	72.7	1.0	6,802.8	4,172.9	11,049.4

**Alaska Military Youth Academy
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	89	89	Annual Salaries	4,368,029
Part-time	1	1	COLA	3,046
Nonpermanent	0	0	Premium Pay	235,010
			Annual Benefits	3,064,283
			<i>Less 4.75% Vacancy Factor</i>	<i>(364,368)</i>
			Lump Sum Premium Pay	0
Totals	90	90	Total Personal Services	7,306,000

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	5	0	0	0	5
AMYA Manager	1	0	0	0	1
AMYA Platoon Leader	4	0	0	0	4
AMYA Supervisor I	1	0	0	0	1
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	1	0	0	0	1
Office Assistant II	4	0	0	0	4
Psychological Counslr II	2	0	0	0	2
Stock & Parts Svcs Journey I	1	0	0	0	1
Totals	89	1	0	0	90

Component Detail All Funds
Department of Military and Veterans Affairs

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	6,973.0	7,129.6	7,129.6	7,129.6	7,306.0	176.4	2.5%
72000 Travel	101.5	139.3	139.3	139.3	139.3	0.0	0.0%
73000 Services	1,688.9	2,001.3	2,001.3	2,001.3	2,001.3	0.0	0.0%
74000 Commodities	1,979.2	1,164.9	1,164.9	1,164.9	1,164.9	0.0	0.0%
75000 Capital Outlay	92.0	103.1	103.1	103.1	103.1	0.0	0.0%
77000 Grants, Benefits	188.1	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%
Totals	11,022.7	10,873.0	10,873.0	10,873.0	11,049.4	176.4	1.6%
Fund Sources:							
1002 Fed Rcpts (Other)	4,065.7	4,080.7	4,080.7	4,080.7	4,172.9	92.2	2.3%
1003 G/F Match (UGF)	232.4	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	1,039.2	72.2	72.2	72.2	72.7	0.5	0.7%
1005 GF/Prgm (DGF)	0.6	1.0	1.0	1.0	1.0	0.0	0.0%
1007 I/A Rcpts (Other)	5,683.8	6,689.4	6,689.4	6,689.4	6,773.1	83.7	1.3%
1108 Stat Desig (Other)	1.0	29.7	29.7	29.7	29.7	0.0	0.0%
Unrestricted General (UGF)	1,271.6	72.2	72.2	72.2	72.7	0.5	0.7%
Designated General (DGF)	0.6	1.0	1.0	1.0	1.0	0.0	0.0%
Other Funds	5,684.8	6,719.1	6,719.1	6,719.1	6,802.8	83.7	1.2%
Federal Funds	4,065.7	4,080.7	4,080.7	4,080.7	4,172.9	92.2	2.3%
Positions:							
Permanent Full Time	89	89	89	89	89	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee	ConfCom	10,873.0	7,129.6	139.3	2,001.3	1,164.9	103.1	334.8	0.0	89	1	0
1002 Fed Rcpts		4,080.7										
1004 Gen Fund		72.2										
1005 GF/Prgm		1.0										
1007 I/A Rcpts		6,689.4										
1108 Stat Desig		29.7										
Subtotal		10,873.0	7,129.6	139.3	2,001.3	1,164.9	103.1	334.8	0.0	89	1	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		10,873.0	7,129.6	139.3	2,001.3	1,164.9	103.1	334.8	0.0	89	1	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
FY2013 Salary Increases	SalAdj	105.1	105.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		54.7										
1004 Gen Fund		0.3										
1007 I/A Rcpts		50.1										
FY2013 Salary Increases: \$105.1												
FY2013 Health Insurance Increases	SalAdj	71.3	71.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		37.5										
1004 Gen Fund		0.2										
1007 I/A Rcpts		33.6										
FY2013 Health Insurance Increases: \$71.3												
Totals		11,049.4	7,306.0	139.3	2,001.3	1,164.9	103.1	334.8	0.0	89	1	0

Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2013 Governor (9494)
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	Joint Base Elmendorf - Richardson	200	13C / D	12.0		42,262	0	3,825	33,008	79,095	0
09-0265	Administrative Assistant I	FT	A	GP	Joint Base Elmendorf - Richardson	200	12M / N	12.0		53,496	0	0	35,644	89,140	0
09-0266	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13C / D	12.0		42,144	0	5,597	33,597	81,338	0
09-0267	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13C / D	12.0		41,731	0	3,028	32,536	77,295	0
09-0268	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13C / D	12.0		42,203	0	4,481	33,220	79,904	0
09-0269	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13D / E	12.0		43,276	0	6,139	34,192	83,607	0
09-0270	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13C / D	12.0		41,613	0	3,091	32,516	77,220	0
09-0271	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13G / J	12.0		49,584	0	3,928	35,650	89,162	0
09-0272	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13F / G	12.0		47,604	0	5,258	35,419	88,281	0
09-0273	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13C / D	12.0		41,495	0	4,959	33,139	79,593	0
09-0274	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13B / C	12.0		41,144	0	4,003	32,674	77,821	0
09-0275	AMYA Platoon Leader	FT	A	SS	Joint Base Elmendorf - Richardson	600	15J / K	12.0		58,277	0	6,830	39,269	104,376	0
09-0276	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13A / B	12.0		39,232	0	0	30,569	69,801	0

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Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2013 Governor (9494)
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
09-0277	AMYA Platoon Leader	FT	A	SS	Joint Base Elmendorf - Richardson	600	15D / E	12.0		51,141	0	5,591	36,289	93,021	0
09-0278	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13C / D	12.0		41,849	0	3,825	32,861	78,535	0
09-0279	AMYA Platoon Leader	FT	A	SS	Joint Base Elmendorf - Richardson	600	15A / B	12.0		46,448	0	0	32,630	79,078	0
09-0280	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13A / B	10.0		32,560	0	3,135	26,542	62,237	0
09-0281	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13A / B	10.0		32,560	0	0	25,427	57,987	0
09-0282	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13D / E	12.0		43,276	0	4,734	33,692	81,702	0
09-0283	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13F / G	12.0		47,121	0	3,003	34,444	84,568	0
09-0284	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13D / E	12.0		43,639	0	4,516	33,744	81,899	0
09-0285	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13D / E	12.0		43,336	0	6,931	34,495	84,762	0
09-0286	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13D / E	12.0		42,913	0	4,636	33,528	81,077	0
09-0287	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13K / L	12.0		53,376	0	7,441	38,249	99,066	0
09-0288	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13K / L	12.0		52,813	0	6,632	37,761	97,206	0
09-0289	AMYA Instructor	FT	A	GP	Joint Base Elmendorf - Richardson	200	16B / C	12.0		49,580	0	0	34,251	83,831	0

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Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2013 Governor (9494)
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
09-0290	AMYA Instructor	FT	A	GP	Joint Base Elmendorf - Richardson	200	16F / G	12.0		58,740	0	0	37,510	96,250	0
09-0291	AMYA Instructor	FT	A	GP	Joint Base Elmendorf - Richardson	200	16F / G	12.0		57,192	0	0	36,959	94,151	0
09-0292	AMYA Instructor	FT	A	GP	Joint Base Elmendorf - Richardson	200	16L / M	12.0		68,316	0	0	40,917	109,233	0
09-0293	AMYA Supervisor II	FT	A	SS	Joint Base Elmendorf - Richardson	200	19A / B	10.0		51,398	0	0	31,707	83,105	0
09-0294	Office Assistant II	FT	A	GP	Joint Base Elmendorf - Richardson	200	10A / B	10.0		27,120	0	124	23,535	50,779	0
09-0295	AMYA Coordinator	FT	A	GP	Joint Base Elmendorf - Richardson	200	16C / D	12.0		52,169	0	588	35,381	88,138	0
09-0296	Division Director	FT	A	XE	Joint Base Elmendorf - Richardson	NAA	27F / J	12.0		117,660	3,046	0	57,158	177,864	0
09-0297	AMYA Manager	FT	A	SS	Joint Base Elmendorf - Richardson	200	23D / E	12.0		91,062	0	0	48,504	139,566	0
09-0298	Office Assistant II	FT	A	GP	Joint Base Elmendorf - Richardson	200	10D / E	12.0		35,845	0	272	29,461	65,578	0
09-0299	AMYA Supervisor II	FT	A	SS	Joint Base Elmendorf - Richardson	200	19F / J	12.0		73,096	0	0	42,112	115,208	0
09-0300	AMYA Supervisor II	FT	A	SS	Joint Base Elmendorf - Richardson	200	19F / J	12.0		73,096	0	0	42,112	115,208	0
09-0301	AMYA Supervisor I	FT	A	SS	Joint Base Elmendorf - Richardson	200	17A / B	10.0		44,696	0	3,685	30,634	79,015	0
09-0302	AMYA Coordinator	FT	A	GP	Joint Base Elmendorf - Richardson	200	16A / B	10.0		39,966	0	915	28,387	69,268	0

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Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2013 Governor (9494)
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09-0304	Office Assistant II	FT	A	GP	Joint Base Elmendorf - Richardson	200	10F / G	12.0		38,517	0	433	30,469	69,419	0
09-0306	Nurse II	FT	A	GP	Joint Base Elmendorf - Richardson	200	19D / E	12.0		65,185	0	4,356	41,353	110,894	0
09-0307	Psychological Counslr II	FT	A	GP	Joint Base Elmendorf - Richardson	200	17F / G	12.0		61,836	0	0	38,612	100,448	0
09-0308	AMYA Coordinator	FT	A	GP	Joint Base Elmendorf - Richardson	200	16K / L	12.0		63,963	0	1,220	39,802	104,985	0
09-0310	AMYA Supervisor II	FT	A	SS	Joint Base Elmendorf - Richardson	200	19A / B	10.0		51,398	0	0	31,707	83,105	0
09-0312	Food Service Supervisor	FT	A	SS	Joint Base Elmendorf - Richardson	200	16J / K	12.0		61,584	0	0	38,016	99,600	0
09-0313	Stock & Parts Svcs Journey I	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	55K / L	12.0		52,163	0	3,009	34,630	89,802	0
09-0314	Food Service Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	57F / J	12.0		42,172	0	3,122	31,116	76,410	0
09-0315	Food Service Lead	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	56L / M	12.0		50,916	0	4,566	34,741	90,223	0
09-0316	Food Service Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	57F	12.0		41,847	0	3,850	31,259	76,956	0
09-0317	Food Service Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	57K / L	12.0		46,722	0	4,802	33,332	84,856	0
09-0318	Food Service Sub Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	61K / L	12.0		32,936	0	2,204	27,503	62,643	0
09-0319	Food Service Sub Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	61F	12.0		29,484	0	1,814	26,136	57,434	0

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Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2013 Governor (9494)
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
09-0320	Food Service Sub Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	61J / K	12.0		31,219	0	2,956	27,159	61,334	0
09-0321	Food Service Sub Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	61A / B	12.0		25,701	0	0	24,144	49,845	0
09-0323	Nurse II	FT	A	GP	Joint Base Elmendorf - Richardson	200	19A / B	12.0		60,243	0	4,518	39,652	104,413	0
09-0329	AMYA Coordinator	FT	A	GP	Joint Base Elmendorf - Richardson	200	16B / C	12.0		49,713	0	569	34,501	84,783	0
09-0330	AMYA Chief Examiner	FT	A	GP	Joint Base Elmendorf - Richardson	200	15L / M	12.0		63,732	0	0	39,286	103,018	0
09-0333	Admin Asst III	FT	A	SS	Joint Base Elmendorf - Richardson	600	15B / C	12.0		48,804	0	0	33,468	82,272	0
09-0335	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13A / B	10.0		32,560	0	0	25,427	57,987	0
09-0342	Food Service Sub Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	61L / M	12.0		34,164	0	3,235	28,307	65,706	0
09-0343	Food Service Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	57J / K	12.0		45,026	0	4,524	32,630	82,180	0
09-0349	Food Service Lead	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	56L / M	12.0		50,916	0	2,915	34,153	87,984	0
09-0355	AMYA Coordinator	FT	A	GP	Joint Base Elmendorf - Richardson	200	16C / D	12.0		51,135	0	980	35,153	87,268	0
09-0356	AMYA Coordinator	FT	A	GP	Fairbanks	203	16C / D	12.0		54,140	0	0	35,873	90,013	0
09-0357	Office Assistant I	FT	A	GP	Joint Base Elmendorf - Richardson	200	8C / D	12.0		30,640	0	0	27,512	58,152	0
09-0359	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf -	200	13G	12.0		47,604	0	5,551	35,523	88,678	0

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Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2013 Governor (9494)
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
09-0360	AMYA Team Leader	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	13A / B	10.0		32,560	0	0	25,427	57,987	0
09-0361	AMYA Team Leader	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	13F / G	12.0		47,604	0	8,027	36,404	92,035	0
09-0362	AMYA Team Leader	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	13J / K	12.0		50,902	0	4,791	36,426	92,119	0
09-0367	Office Assistant II	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	10A / B	12.0		33,072	0	622	28,599	62,293	0
09-0368	AMYA Team Leader	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	13F / G	12.0		47,259	0	3,534	34,682	85,475	0
09-0369	AMYA Team Leader	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	13A / B	10.0		32,560	0	3,135	26,542	62,237	0
09-0370	Food Service Sub Journey	PT	A	LL	Richardson Joint Base Elmendorf - Richardson	2AA	61A	9.0		15,123	0	0	11,006	26,129	0
09-0379	Nurse II	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	19A / B	12.0		60,243	0	4,698	39,716	104,657	0
09-0384	Psychological Counslr II	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	17A / B	10.0		42,798	0	392	29,209	72,399	0
09-0385	AMYA Coordinator	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	16D / E	12.0		54,261	0	406	36,061	90,728	0
09-0386	AMYA Coordinator	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	16F / G	12.0		58,740	0	858	37,815	97,413	0
09-0387	AMYA Platoon Leader	FT	A	SS	Richardson Joint Base Elmendorf - Richardson	600	15F / J	12.0		56,516	0	5,682	38,234	100,432	0
09-0388	AMYA Team Leader	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	13M / N	12.0		56,418	0	4,345	38,230	98,993	0

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Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2013 Governor (9494)
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
09-0389	AMYA Team Leader	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	13D / E	12.0		43,699	0	3,395	33,366	80,460	0
09-0390	AMYA Team Leader	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	13G	12.0		47,604	0	4,467	35,137	87,208	0
09-0391	AMYA Team Leader	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	13D / E	12.0		44,002	0	3,264	33,428	80,694	0
09-0392	AMYA Team Leader	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	13E / F	12.0		45,469	0	3,748	34,122	83,339	0
09-0393	AMYA Team Leader	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	13G / J	12.0		48,182	0	3,478	34,991	86,651	0
09-0394	AMYA Team Leader	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	13E / F	12.0		44,441	0	7,097	34,948	86,486	0
09-0395	AMYA Team Leader	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	13G / J	12.0		48,182	0	4,210	35,251	87,643	0
09-0406	AMYA Instructor	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	16E / F	12.0		56,703	0	1,434	37,295	95,432	0
09-0412	AMYA Coordinator	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	16C / D	12.0		51,135	0	1,333	35,278	87,746	21,937
09-0416	Health Practitioner I	FT	A	SS	Richardson Joint Base Elmendorf - Richardson	200	24B / C	12.0		89,476	0	0	47,940	137,416	0
09-0600	AMYA Team Leader	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	13C / D	12.0		41,731	0	4,303	32,989	79,023	0

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Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2013 Governor (9494)
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
													Total Salary Costs:	4,368,029	
													Total COLA:	3,046	
													Total Premium Pay:	235,010	
													Total Benefits:	3,064,283	
													Total Pre-Vacancy:	7,670,368	
													Minus Vacancy Adjustment of 4.75%:	(364,368)	
													Total Post-Vacancy:	7,306,000	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	7,306,000	
Total Component Months:		1,055.0													

PCN Funding Sources:		Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts		3,493,866	3,327,896	45.55%
1004 General Fund Receipts		21,937	20,894	0.29%
1007 Inter-Agency Receipts		4,154,566	3,957,210	54.16%
Total PCN Funding:		7,670,368	7,306,000	100.00%

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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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		101.5	139.3	139.3
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			101.5	139.3	139.3
72111	Airfare (Instate Employee)	Instate airfare costs for travel Instate airfare costs for travel	8.6	13.5	13.5
72112	Surface Transport (Instate Employee)	Instate surface transportation costs for travel Instate surface transportation costs for travel	5.6	5.0	5.0
72113	Lodging (Instate Employee)	Instate lodging costs for travel Instate lodging costs for travel	5.9	6.0	6.0
72114	Meals & Incidentals (Instate Employee)	Instate meals and incidentals costs for travel Instate meals and incidentals costs for travel	4.2	5.0	5.0
72121	Airfare (Instate Nonemployee)	Instate airfare costs for non-employee travel Instate airfare costs for non-employee travel	14.4	14.5	14.5
72122	Surface Transport (Instate Nonemployee)	Instate transportation costs Instate transportation costs	0.0	0.1	0.1
72123	Lodging (Instate Nonemployee)	Instate lodging costs Instate lodging costs	0.0	1.0	1.0
72124	Meals & Incidentals (Instate Nonemp.)	Meals and incidentals for instate travel Meals and incidentals for instate travel	0.0	0.5	0.5
72411	Airfare (Out of state Emp)	Out of state airfare costs for travel Out of state airfare costs for travel	23.8	35.0	35.0
72412	Surface Transport (Out of state Emp)	Out of state surface transportation costs for travel Out of state surface transportation costs for travel	2.4	5.0	5.0
72413	Lodging (Out of state Emp)	Out of state lodging expense Out of state lodging expense	15.6	26.0	26.0
72414	Meals & Incidentals (Out of state Emp)	Out of state meals and incidentals costs for travel Out of state meals and incidentals costs for travel	10.6	13.0	13.0
72416	Reimburse Out of State Travel Costs	Business travel cost reimbursement incurred by employees Business travel cost reimbursement incurred by	6.5	7.5	7.5

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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			101.5	139.3	139.3
		employees			
72421	Airfare (Out of state Nonemp)	Cost for out of state airfare for non employees Cost for out of state airfare for non employees	2.3	4.0	4.0
72422	Surface Transport (Out of state Nonemp)	Out of state surface transport costs Out of state surface transport costs	0.3	0.2	0.2
72423	Lodging (Out of state Nonemp)	Out of state non-employee lodging Out of state non-employee lodging	0.6	1.5	1.5
72424	Meals & Incidentals(Out of state Nonemp)	Meals and incidentals costs for out of state travel for non employees Meals and incidentals costs for out of state travel for non employees	0.7	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)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		1,688.9	2,001.3	2,001.3
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			1,688.9	2,001.3	2,001.3
73026	Training/Conferences	Professional testing and educational services Professional testing and educational services	172.2	180.0	180.0
73027	Test Monitor/Proctor	Test monitor/proctor service costs Test monitor/proctor service costs	7.8	8.0	8.0
73029	Memberships	Membership fees Membership fees	1.6	2.0	2.0
73052	Mgmt/Consulting (Non IA Svcs Financial)	Management or consulting services Management or consulting services	0.9	0.3	0.3
73062	Interest Expense	Interest paid to vendors Interest paid to vendors	0.4	0.1	0.1
73082	Transcription/Record		0.1	0.0	0.0
73154	Software Licensing	Software licensing and maintenance fees Software licensing and maintenance fees	4.8	7.0	7.0
73155	Software Maintenance	Software maintenance costs Software maintenance costs	20.2	50.0	50.0
73177	Medical	Medical services costs including surgical, optical, hospitalization, x-rays, lab tests, emergency room, and physical therapy Medical services costs including surgical, optical, hospitalization, x-rays, lab tests, emergency room, and physical therapy	18.7	25.0	25.0
73178	Dental	Dental services Dental services	2.7	5.0	5.0
73226	Freight	Freight services for transportation of equipment Freight services for transportation of equipment	4.0	5.0	5.0
73227	Courier	Courier services Courier services	0.2	2.0	2.0

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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			1,688.9	2,001.3	2,001.3
73228	Postage	Postage services Postage services	17.1	25.0	25.0
73401	Long Distance	Telecommunications including but not limited to local and long distance services, statewide 1-800 services Telecommunications including but not limited to local and long distance services, statewide 1-800 services	0.3	0.6	0.6
73402	Local/Equipment Charges	Monthly recurring equipment charges Monthly recurring equipment charges	4.0	4.0	4.0
73403	Data/Network	Data network access cost Data network access cost	5.1	6.0	6.0
73404	Cellular Phones	Cellular phone and BlackBerry service fees Cellular phone and BlackBerry service fees	2.8	2.8	2.8
73405	Other Wireless	Other wireless charges including satellite phones and pagers Other wireless charges including satellite phones and pagers	0.1	0.1	0.1
73421	Sef Fuel A87 Allowed	State Equipment Fleet (SEF) fuel costs State Equipment Fleet (SEF) fuel costs	27.5	35.0	35.0
73423	Sef Oper A87 Allowed	State Equipment Fleet (SEP) operating costs State Equipment Fleet (SEP) operating costs	54.6	71.0	71.0
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 Portion of the State Equipment Fleet (SEF) maintenance and repair services not included as fixed costs allowed under the Federal OMB Circular A87	4.2	5.0	5.0
73428	Sef F/C A87 Allowed	Portion of State Equipment Fleet (SEF) fixed cost services for equipment Portion of State Equipment Fleet (SEF) fixed cost services for equipment	39.7	50.0	50.0
73429	Sef F/C A87 Unallowd	Portion of State Equipment Fleet (SEF) fixed cost services for equipment Portion of State Equipment Fleet (SEF) fixed cost services for equipment	7.3	7.5	7.5

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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			1,688.9	2,001.3	2,001.3
73451	Advertising	Advertising costs related to making the public aware of events Advertising costs related to making the public aware of events	35.5	50.0	50.0
73452	Promotions	Marketing and related materials costs Marketing and related materials costs	0.0	1.5	1.5
73526	Electricity	Electric utility costs Electric utility costs	53.1	65.0	65.0
73527	Water & Sewage	Water and sewer utility costs Water and sewer utility costs	40.9	55.0	55.0
73528	Disposal	Disposal service costs Disposal service costs	17.9	30.0	30.0
73529	Natural Gas/Propane	Natural gas and propane costs Natural gas and propane costs	57.3	75.0	75.0
73653	Inspections/Testing	Inspections/Testing Inspections/Testing	0.0	2.5	2.5
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)	Repair and maintenance costs to maintain facilities Repair and maintenance costs to maintain facilities	14.3	20.0	20.0
73657	Janitorial/Caretaker	Janitorial/Caretaker Services Janitorial/Caretaker Services	0.0	30.0	30.0
73660	Other Repairs/Maint	Other Repairs/Maint Other Repairs/Maint	0.0	4.0	4.0
73668	Room/Space	Room rental for meetings Room rental for meetings	76.7	90.0	90.0
73677	Office Furn & Equip(Non IA Repair/Maint)	Office furniture and equipment repair and maintenance Office furniture and equipment repair and maintenance	51.2	30.0	30.0
73680	Vehicle (Non IA -Eq/Mach-Repairs/Maint)	Rental vehicles not related to travel Rental vehicles not related to travel	2.4	2.3	2.3
73687	Office Furn & Equip(Non IA Rental/Lease)	Office furniture and equipment rentals/leases Office furniture and equipment rentals/leases	0.3	0.1	0.1
73690	Vehicle (Non IA -Eq/Mach-Rental/Lease)	Vehicle rentals or leases not associated with travel Vehicle rentals or leases not associated with travel	12.2	15.0	15.0

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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			1,688.9	2,001.3	2,001.3
73691		Oth Equip/Machinery(Non IA Rental/Lease) Other equipment and machinery not otherwise specified	0.1	0.0	0.0
73753		Program Mgmt/Consult	0.1	0.0	0.0
73755		Safety Services Safety services including background checks, security systems and fingerprinting Safety services including background checks, security systems and fingerprinting	6.0	25.0	25.0
73756		Print/Copy/Graphics Printing and copying services such as booklets, forms, binding and etc Printing and copying services such as booklets, forms, binding and etc	26.6	35.0	35.0
73757		Honorariums/Stipend Amounts provided to guest speakers and volunteers Amounts provided to guest speakers and volunteers	5.3	6.0	6.0
73758		Laundry Laundry services - weekly linen service for sheets, twice-a-year laundry services for pillows, blankets, mattress covers and etc Laundry services - weekly linen service for sheets, twice-a-year laundry services for pillows, blankets, mattress covers and etc	72.4	27.0	27.0
73805	DOA ETS	IT-Non-Telecommunication Computer services - ETS Enterprise Productivity Rate (EPR) Computer services - ETS Enterprise Productivity Rate (EPR)	35.6	40.0	40.0
73805	M&VA	IT-Non-Telecommunication Information Technology services - DMVA Cost Allocation Plan (CAP IT) Information Technology services - DMVA Cost Allocation Plan (CAP IT)	122.8	130.0	130.0
73806	DOA ETS	IT-Telecommunication Telecommunication services - ETS Enterprise Productivity Rate (EPR), two way radio maintenance, CSR Telecommunication services - ETS Enterprise Productivity Rate (EPR), two way radio maintenance, CSR	55.0	55.0	55.0
73807	M&VA	Storage Storage rental	0.2	0.0	0.0

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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000 Services Detail Totals			1,688.9	2,001.3	2,001.3	
		Storage rental				
73808	Building Maintenance	Army Guard Facilities Maint.	Maintenance and repair of AMYA buildings Maintenance and repair of AMYA buildings	94.7	100.0	100.0
73809	Mail	Central Mail	Mail Services Mail Services	2.0	2.5	2.5
73810	Human Resources	Personnel	Human Resources Services - Position classifications, payroll processing and etc Human Resources Services - Position classifications, payroll processing and etc	70.0	70.0	70.0
73811	Building Leases	Lease Administration	Building lease expense for Dimond Mall recruiting office Building lease expense for Dimond Mall recruiting office	27.0	27.0	27.0
73812	Legal	Law	Legal services Legal services	3.0	7.0	7.0
73815	Financial	Finance	AKSAS/AKPAY AKSAS/AKPAY	4.1	5.0	5.0
73815	Financial	M&VA	Administrative, procurement, budget, and financial services - DMVA Cost Allocation Plan (CAP) Administrative, procurement, budget, and financial services - DMVA Cost Allocation Plan (CAP)	403.3	427.7	427.7
73816	ADA Compliance	Americans With Disabilities	ADA Compliance - Dept of Labor ADA Compliance - Dept of Labor	0.9	1.0	1.0
73818	Training (Services-IA Svcs)	Admin	Adminstrative training services Administrative training services	0.0	0.5	0.5
73819	Commission Sales (IA Svcs)	State Travel Office	Sales service costs for the central travel office Sales service costs for the central travel office	1.6	3.5	3.5
73822	Construction (IA Svcs)	Army Guard Facilities Maint.	Building management plan Building management plan	0.0	50.0	50.0
73823	Health	H&SS	Health training services Health training services	0.1	27.3	27.3

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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		1,979.2	1,164.9	1,164.9
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			1,979.2	1,164.9	1,164.9
74222	Books And Educational	Educational supplies including text books Educational supplies including text books	120.7	78.0	78.0
74226	Equipment & Furniture	Business equipment and furniture Business equipment and furniture	134.1	36.8	36.8
74229	Business Supplies	business supplies including binders, pens and etc business supplies including binders, pens and etc	100.8	70.0	70.0
74233	Info Technology Equip	Information Technology equipment Information Technology equipment	127.3	63.0	63.0
74236	Subscriptions	Business related subscriptions Business related subscriptions	3.4	0.3	0.3
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 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	649.6	465.0	465.0
74482	Clothing & Uniforms	Cost for cadet uniforms, boots, jackets and other clothing as required Cost for cadet uniforms, boots, jackets and other clothing as required	564.5	233.0	233.0
74485	Cleaning	Household/institutional supplies for cleaning of all buildings and dining facilities Household/institutional supplies for cleaning of all buildings and dining facilities	2.2	19.0	19.0
74490	Non-Food Supplies	Non food supplies such as paper goods and trash cans Non food supplies such as paper goods and trash cans	221.4	139.0	139.0

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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			1,979.2	1,164.9	1,164.9
74521	Drugs	Vaccination supplies Vaccination supplies	14.4	6.0	6.0
74522	Instruments & Apps	Instruments and applications related to breath alcohol, specimen collection units etc Instruments and applications related to breath alcohol, specimen collection units etc	3.0	0.5	0.5
74523	Laboratory Supplies	Laboratory supplies Laboratory supplies	1.8	3.0	3.0
74525	Non-Lab Supplies	Non laboratory supplies including syringes, fingerprint supplies etc Non laboratory supplies including syringes, fingerprint supplies etc	4.3	17.0	17.0
74607	Other Safety	Other safety supplies including first aid kits and body protection Other safety supplies including first aid kits and body protection	3.8	3.5	3.5
74691	Building Materials	Building materials such as lumber and masonry supplies Building materials such as lumber and masonry supplies	0.0	3.5	3.5
74693	Signs And Markers	Signs and markers Signs and markers	0.0	1.5	1.5
74754	Parts And Supplies	Parts and supplies including nuts, bolts, fasteners, fittings and etc Parts and supplies including nuts, bolts, fasteners, fittings and etc	24.8	18.2	18.2
74765	Sand	Costs for sand related to maintenance needs Costs for sand related to maintenance needs	0.4	0.5	0.5
74766	Surface Chem - Winter	Surface chemicals for winter maintenance Surface chemicals for winter maintenance	0.5	0.1	0.1
74820	Sm Tools/Minor Equip	Small tools and equipment Small tools and equipment	2.1	4.0	4.0
74858	Other Equipment Fuel	Other fuel costs	0.1	3.0	3.0

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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			1,979.2	1,164.9	1,164.9
		Other fuel costs			

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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		92.0	103.1	103.1
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			92.0	103.1	103.1
75310	Struct Purchases	Structural equipment Structural equipment	44.0	45.0	45.0
75700	Equipment	Equipment Equipment	26.3	25.0	25.0
75830	Info Technology	Info technology equipment Info technology equipment	8.5	10.0	10.0
75941	Safety (Capital Outlay-Equipment)	Safety equipment Safety equipment	13.2	13.1	13.1
75949	Household & Institution	Supplies for AMYA facilities Supplies for AMYA facilities	0.0	10.0	10.0

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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		188.1	334.8	334.8
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000 Grants, Benefits Detail Totals			188.1	334.8	334.8
77351	Ind Living Skills	Wages for cadets in work/job shadowing program Beneficiaries supporting life skills for cadets in work program	98.7	243.3	243.3
		Wages for cadets in work/job shadowing program Beneficiaries supporting life skills for cadets in work program			
77360	Educational Payment	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, ChalleNGe 75%	87.9	90.0	90.0
		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, ChalleNGe 75%			
77360	Educational Payment	AK Challenge Youth Academy 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, through RSA with DEED	1.5	1.5	1.5
		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, through RSA with DEED			

Restricted Revenue Detail
Department of Military and Veterans Affairs

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts				4,065.7	4,080.7	4,172.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
57820	Nationl Guard Bureau		ChalleNGe Program	11100	4,065.7	4,080.7	4,172.9
	National Guard Bureau Cooperative Agreement Receipts for ChalleNGe Program						
	National Guard Bureau Cooperative Agreement Receipts for ChalleNGe Program						

Restricted Revenue Detail
Department of Military and Veterans Affairs

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				5,683.8	6,689.4	6,773.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts Interagency Receipt Authority for New RSA's	Department-wide	Anticipated RSAs	11100	0.0	498.2	498.2
59050	Education School Formula Funding RSA with Dept of Education	AK Challenge Youth Academy	Formula Funding	11100	5,151.8	5,860.9	5,944.6
59050	Education US Dept of Agriculture Food Program RSA with Dept of Education	Child Nutrition	USDA Food Program	11100	345.3	330.3	330.3
59070	Labor Workforce Investment Act RSA with Dept of Labor	Business Services	WIA	11100	186.7	0.0	0.0

Restricted Revenue Detail
Department of Military and Veterans Affairs

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

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	General Fund Program Receipts	0.6	1.0	1.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	GF Program Receipts		Third Party Receipts	11100	0.6	1.0	1.0
	Receipts for other activities						
	Receipts for other activities						

Restricted Revenue Detail
Department of Military and Veterans Affairs

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

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51063	Statutory Designated Program Receipts	1.0	29.7	29.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
54241	Permits & Fees Desig Facility usage receipts for high school and Stand Down activities		Stand Down	11100	1.0	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	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73805	IT-Non-Telecommunication	Computer services - ETS Enterprise Productivity Rate (EPR)	Inter-dept	DOA ETS	35.6	40.0	40.0
73805	IT-Non-Telecommunication	Computer services - ETS Enterprise Productivity Rate (EPR)	Inter-dept	DOA ETS	35.6	40.0	40.0
73805	IT-Non-Telecommunication	Information Technology services - DMVA Cost Allocation Plan (CAP IT)	Intra-dept	M&VA	122.8	130.0	130.0
73805	IT-Non-Telecommunication	Information Technology services - DMVA Cost Allocation Plan (CAP IT)	Intra-dept	M&VA	122.8	130.0	130.0
73805 IT-Non-Telecommunication subtotal:					158.4	170.0	170.0
73806	IT-Telecommunication	Telecommunication services - ETS Enterprise Productivity Rate (EPR), two way radio maintenance, CSR	Inter-dept	DOA ETS	55.0	55.0	55.0
73806	IT-Telecommunication	Telecommunication services - ETS Enterprise Productivity Rate (EPR), two way radio maintenance, CSR	Inter-dept	DOA ETS	55.0	55.0	55.0
73806 IT-Telecommunication subtotal:					55.0	55.0	55.0
73807	Storage	Storage rental	Intra-dept	M&VA	0.2	0.0	0.0
73807	Storage	Storage rental	Intra-dept	M&VA	0.2	0.0	0.0
73807 Storage subtotal:					0.2	0.0	0.0
73808	Building Maintenance	Maintenance and repair of AMYA buildings	Intra-dept	Army Guard Facilities Maint.	94.7	100.0	100.0
73808	Building Maintenance	Maintenance and repair of AMYA buildings	Intra-dept	Army Guard Facilities Maint.	94.7	100.0	100.0
73808 Building Maintenance subtotal:					94.7	100.0	100.0
73809	Mail	Mail Services	Inter-dept	Central Mail	2.0	2.5	2.5
73809	Mail	Mail Services	Inter-dept	Central Mail	2.0	2.5	2.5
73809 Mail subtotal:					2.0	2.5	2.5
73810	Human Resources	Human Resources Services - Position classifications, payroll processing and etc	Inter-dept	Personnel	70.0	70.0	70.0
73810	Human Resources	Human Resources Services - Position classifications, payroll processing and etc	Inter-dept	Personnel	70.0	70.0	70.0
73810 Human Resources subtotal:					70.0	70.0	70.0
73811	Building Leases	Building lease expense for Dimond Mall recruiting office	Inter-dept	Lease Administration	27.0	27.0	27.0
73811	Building Leases	Building lease expense for Dimond Mall recruiting office	Inter-dept	Lease Administration	27.0	27.0	27.0
73811 Building Leases subtotal:					27.0	27.0	27.0
73812	Legal	Legal services	Inter-dept	Law	3.0	7.0	7.0
73812	Legal	Legal services	Inter-dept	Law	3.0	7.0	7.0
73812 Legal subtotal:					3.0	7.0	7.0
73815	Financial	AKSAS/AKPAY	Inter-dept	Finance	4.1	5.0	5.0
73815	Financial	AKSAS/AKPAY	Inter-dept	Finance	4.1	5.0	5.0
73815	Financial	Administrative, procurement, budget, and financial services - DMVA Cost Allocation Plan (CAP)	Intra-dept	M&VA	403.3	427.7	427.7
73815	Financial	Administrative, procurement, budget, and financial	Intra-dept	M&VA	403.3	427.7	427.7

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	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
	services - DMVA Cost Allocation Plan (CAP)					
			73815 Financial subtotal:	407.4	432.7	432.7
73816	ADA Compliance	Inter-dept	Americans With Disabilities	0.9	1.0	1.0
			73816 ADA Compliance subtotal:	0.9	1.0	1.0
73818	Training (Services-IA Svcs)	Inter-dept	Admin	0.0	0.5	0.5
			73818 Training (Services-IA Svcs) subtotal:	0.0	0.5	0.5
73819	Commission Sales (IA Svcs)	Inter-dept	State Travel Office	1.6	3.5	3.5
			73819 Commission Sales (IA Svcs) subtotal:	1.6	3.5	3.5
73822	Construction (IA Svcs)	Intra-dept	Army Guard Facilities Maint.	0.0	50.0	50.0
			73822 Construction (IA Svcs) subtotal:	0.0	50.0	50.0
73823	Health	Inter-dept	H&SS	0.1	27.3	27.3
			73823 Health subtotal:	0.1	27.3	27.3
77351	Ind Living Skills	Inter-dept		0.0	123.3	123.3
			77351 Ind Living Skills subtotal:	0.0	123.3	123.3
77360	Educational Payment	Inter-dept	AK Challenge Youth Academy	1.5	1.5	1.5
			77360 Educational Payment subtotal:	1.5	1.5	1.5
			Alaska Military Youth Academy total:	821.8	1,071.3	1,071.3
			Grand Total:	821.8	1,071.3	1,071.3