

State of Alaska FY2014 Governor's Operating Budget

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

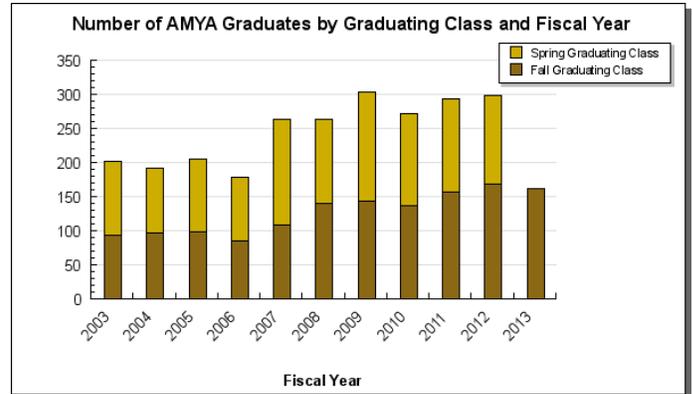
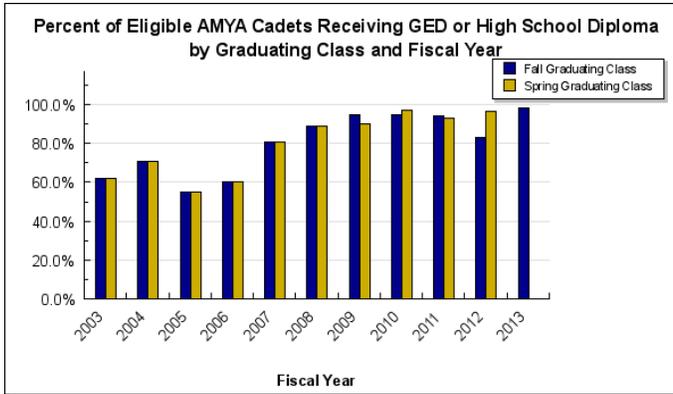
Component: Alaska Military Youth Academy

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.

Results

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



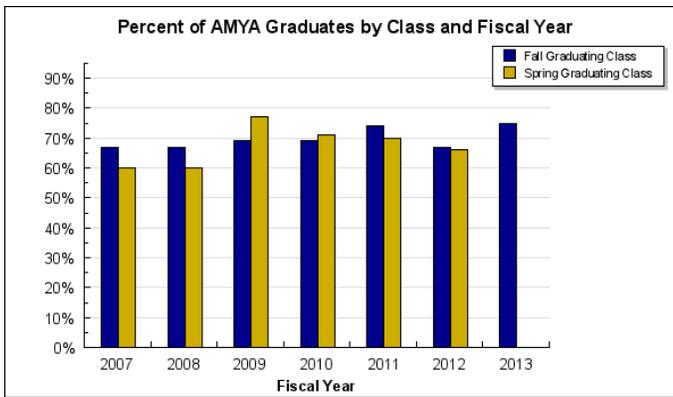
Core Services

- Provide two 22-week residential programs per fiscal year.
- Provide a mentored year-long, post-residential program.

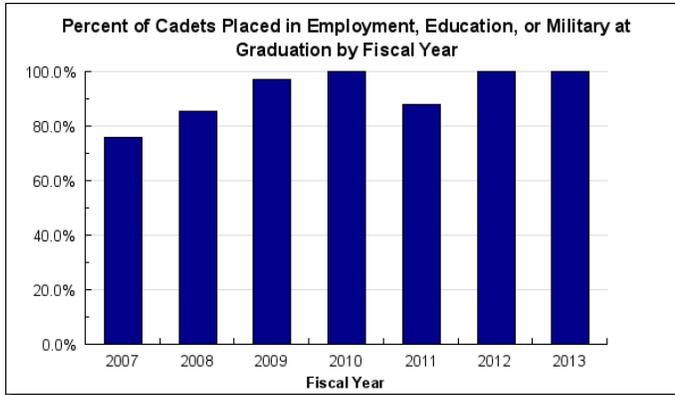
Measures by Core Service

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

1. Provide two 22-week residential programs per fiscal year.



2. Provide a mentored year-long, post-residential program.



Major Component Accomplishments in 2012

AMYA conducts two ChalleNGe classes each fiscal year. In FY2012, AMYA graduated classes 2011-2 and 2012-1 in August and February respectively. ChalleNGe classes have two distinct phases. The first phase is a holistic 22-week residential program on Joint Base Elmendorf Richardson (JBER), with separate housing quarters for male and female cadets. The second phase is a mentored year-long, post-residential program where graduates return to their communities. During this time, AMYA assists the graduates with their goals of finding employment, continuing their education, or entering the military. AMYA has excelled at placing students: 100% of its graduates were placed from the FY2012 fall graduating class (2011-2) and AMYA was ranked in the top six programs nationally with regard to the placement of students at the end of the post-residential phase.

AMYA graduated 298 cadets and awarded 191 high school diplomas or GEDs in FY2012. The fall graduating class (2011-2) had 168 graduates, more than any other class in the Academy's history.

Each Youth ChalleNGe Program in the nation goes through an annual Resource Management review, which includes a visit to the Program by an independent contractor. In FY2012, the National ChalleNGe program evaluation team visited Alaska and gave AMYA a 99% evaluation rating on the annual Challenge Operational Resource Evaluation for Resource Management, noting that AMYA set the standard.

Key Component Challenges

AMYA's funding is based on a formula that multiplies an October 1 student count by the Base Student Allocation (BSA) minus federal ChalleNGe grant funding. The funding formula means that when federal grant funding increases to account for an increase in students, programs, or costs, state funding decreases by an equal amount. The end result is that AMYA's overall ChalleNGe budget remains the same, thus restraining the division's ability to maximize the program; provide sufficient vocational, technical, and educational program offerings; and sustain student enrollment.

The Department of Education and Early Development provides the state portion of ChalleNGe funding through a Reimbursable Services Agreement and the National Guard Bureau provides the federal portion of ChalleNGe funding through the National Guard Youth Challenge Program Cooperative Agreement. DMVA budgets inter-agency (I/A) and federal receipts for these funding sources. The challenge exists when salary and health care cost increases are met with increases in I/A funding. The funding formula does not capture or fund these increases and AMYA must absorb these costs.

The facilities of Alaska's ChalleNGe program are located on Camp Carroll, JBER. The campus is made up of 23 buildings totaling 68,214 square feet. The facilities were constructed in the 1970's for use by the Alaska Army National Guard for annual two-week trainings. DMVA has made some modifications and provided deferred maintenance, but the aged structures still require significant deferred maintenance, renewal, and replacement to adequately support the mission and program requirements

Significant Changes in Results to be Delivered in FY2014

There are no significant changes anticipated.

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>	
	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	6,107.9	7,331.1	7,349.2
72000 Travel	64.4	139.3	139.3
73000 Services	1,328.7	1,983.3	1,983.3
74000 Commodities	825.3	1,164.9	1,164.9
75000 Capital Outlay	0.0	103.1	103.1
77000 Grants, Benefits	283.7	334.8	334.8
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	8,610.0	11,056.5	11,074.6
Funding Sources:			
1002 Federal Receipts	3,203.4	4,172.9	4,172.9
1004 General Fund Receipts	67.6	54.7	56.8
1005 General Fund/Program Receipts	0.4	1.0	1.0
1007 Interagency Receipts	5,338.6	6,798.2	6,814.2
1108 Statutory Designated Program Receipts	0.0	29.7	29.7
Funding Totals	8,610.0	11,056.5	11,074.6

Estimated Revenue Collections				
Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	3,203.4	4,172.9	4,172.9
Interagency Receipts	51015	5,338.6	6,798.2	6,814.2
General Fund Program Receipts	51060	0.4	1.0	1.0
Statutory Designated Program Receipts	51063	0.0	29.7	29.7
Restricted Total		8,542.4	11,001.8	11,017.8
Total Estimated Revenues		8,542.4	11,001.8	11,017.8

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	54.7	1.0	6,827.9	4,172.9	11,056.5
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	0.0	0.0	16.0	0.0	16.0
Proposed budget increases:					
-Department of Administration Core Services Rates	2.1	0.0	0.0	0.0	2.1
FY2014 Governor	56.8	1.0	6,843.9	4,172.9	11,074.6

**Alaska Military Youth Academy
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	89	89	Annual Salaries	4,484,786
Part-time	1	1	COLA	7,363
Nonpermanent	0	0	Premium Pay	233,219
			Annual Benefits	3,166,795
			<i>Less 6.88% Vacancy Factor</i>	(542,963)
			Lump Sum Premium Pay	0
Totals	90	90	Total Personal Services	7,349,200

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 (AR35600) (1969)
RDU: Military & Veterans Affairs (530)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	6,107.9	7,331.1	7,331.1	7,331.1	7,349.2	18.1	0.2%
72000 Travel	64.4	139.3	139.3	139.3	139.3	0.0	0.0%
73000 Services	1,328.7	2,001.3	2,001.3	1,983.3	1,983.3	0.0	0.0%
74000 Commodities	825.3	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	283.7	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	8,610.0	11,074.5	11,074.5	11,056.5	11,074.6	18.1	0.2%
Fund Sources:							
1002 Fed Rcpts (Other)	3,203.4	4,172.9	4,172.9	4,172.9	4,172.9	0.0	0.0%
1004 Gen Fund (UGF)	67.6	72.7	72.7	54.7	56.8	2.1	3.8%
1005 GF/Prgm (DGF)	0.4	1.0	1.0	1.0	1.0	0.0	0.0%
1007 I/A Rcpts (Other)	5,338.6	6,798.2	6,798.2	6,798.2	6,814.2	16.0	0.2%
1108 Stat Desig (Other)	0.0	29.7	29.7	29.7	29.7	0.0	0.0%
Unrestricted General (UGF)	67.6	72.7	72.7	54.7	56.8	2.1	3.8%
Designated General (DGF)	0.4	1.0	1.0	1.0	1.0	0.0	0.0%
Other Funds	5,338.6	6,827.9	6,827.9	6,827.9	6,843.9	16.0	0.2%
Federal Funds	3,203.4	4,172.9	4,172.9	4,172.9	4,172.9	0.0	0.0%
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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		11,074.5	7,331.1	139.3	2,001.3	1,164.9	103.1	334.8	0.0	89	1	0
1002 Fed Rcpts		4,172.9										
1004 Gen Fund		72.7										
1005 GF/Prgm		1.0										
1007 I/A Rcpts		6,798.2										
1108 Stat Desig		29.7										
Subtotal		11,074.5	7,331.1	139.3	2,001.3	1,164.9	103.1	334.8	0.0	89	1	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Transfer to Office of the Commissioner for Human Resources Position Costs												
Trout		-18.0	0.0	0.0	-18.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-18.0										
Transfer authority into the Office of the Commissioner from Alaska Military Youth Academy to fund the Human Resources (HR) position, PCN 06-0008. Authority is available to transfer due to reductions in reimbursable services costs from original estimates.												
Subtotal		11,056.5	7,331.1	139.3	1,983.3	1,164.9	103.1	334.8	0.0	89	1	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Department of Administration Core Services Rates												
Inc		2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.1										
Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.												
FY2014 Salary and Health Insurance Increases												
SalAdj		16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		16.0										
FY2014 Salary and Health Insurance increase : \$16.0												
FY2014 Salary Increase of 1% LTC: \$7.0												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month LTC: \$8.3												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.7												

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	
	Totals	11,074.6	7,349.2	139.3	1,983.3	1,164.9	103.1	334.8	0.0	89	1	0

Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2014 Governor (10289)
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	13B / C	12.0		40,910	0	3,695	32,574	77,179	0
09-0265	Administrative Assistant I	FT	A	GP	Joint Base Elmendorf - Richardson	200	12N / O	12.0		53,914	0	0	35,906	89,820	0
09-0266	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13A / B	12.0		39,732	0	5,244	32,707	77,683	0
09-0267	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13D / E	12.0		43,155	0	3,132	33,176	79,463	0
09-0268	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13D / E	12.0		43,639	0	4,636	33,888	82,163	0
09-0269	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13A / B	12.0		39,732	0	5,562	32,821	78,115	0
09-0270	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13A / B	12.0		39,732	0	2,896	31,867	74,495	0
09-0271	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13J / K	12.0		50,747	0	3,928	36,178	90,853	0
09-0272	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13A / B	12.0		39,732	0	4,289	32,365	76,386	0
09-0273	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13A / B	12.0		39,732	0	4,647	32,494	76,873	0
09-0274	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13C / D	12.0		42,557	0	4,143	33,324	80,024	0
09-0275	AMYA Platoon Leader	FT	A	SS	Joint Base Elmendorf - Richardson	600	15J / K	12.0		58,896	0	7,085	39,719	105,700	0
09-0276	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13A / B	12.0		39,732	0	0	30,830	70,562	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: FY2014 Governor (10289)
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		51,963	0	5,591	36,703	94,257	0
09-0278	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13D / E	12.0		43,276	0	3,956	33,515	80,747	0
09-0279	AMYA Platoon Leader	FT	A	SS	Joint Base Elmendorf - Richardson	600	15A / B	12.0		47,133	0	0	32,973	80,106	0
09-0280	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13A / B	12.0		39,732	0	3,135	31,952	74,819	0
09-0281	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13B / C	12.0		40,793	0	0	31,210	72,003	0
09-0282	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13B / C	12.0		41,085	0	4,422	32,897	78,404	0
09-0283	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13F / G	12.0		47,604	0	3,112	34,762	85,478	0
09-0284	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13E / F	12.0		45,195	0	4,668	34,456	84,319	0
09-0285	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13B / C	12.0		41,085	0	6,474	33,632	81,191	0
09-0286	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13B / C	12.0		41,085	0	4,330	32,864	78,279	0
09-0287	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13K / L	12.0		53,376	0	7,441	38,377	99,194	0
09-0288	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13K / L	12.0		53,376	0	6,881	38,176	98,433	0
09-0289	AMYA Instructor	FT	A	GP	Joint Base Elmendorf - Richardson	200	16B / C	12.0		49,646	0	0	34,379	84,025	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: FY2014 Governor (10289)
Component: Alaska Military Youth Academy (1969)
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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	16G / J	12.0		59,451	0	0	37,888	97,339	0
09-0291	AMYA Instructor	FT	A	GP	Joint Base Elmendorf - Richardson	200	16F / G	12.0		58,740	0	0	37,633	96,373	0
09-0292	AMYA Instructor	FT	A	GP	Joint Base Elmendorf - Richardson	200	16M / N	12.0		70,127	0	0	41,709	111,836	0
09-0293	AMYA Supervisor II	FT	A	SS	Joint Base Elmendorf - Richardson	200	19B / C	12.0		64,374	0	0	39,143	103,517	0
09-0294	Office Assistant II	FT	A	GP	Joint Base Elmendorf - Richardson	200	10A / B	12.0		33,072	0	124	28,491	61,687	0
09-0295	AMYA Coordinator	FT	A	GP	Joint Base Elmendorf - Richardson	200	16D / E	12.0		54,099	0	610	36,191	90,900	0
09-0296	Division Director	FT	A	XE	Joint Base Elmendorf - Richardson	NAA	27F / J	12.0		122,040	0	0	59,835	181,875	0
09-0297	AMYA Manager	FT	A	SS	Joint Base Elmendorf - Richardson	200	23F	12.0		94,824	0	0	50,042	144,866	0
09-0298	Office Assistant II	FT	A	GP	Joint Base Elmendorf - Richardson	200	10E / F	12.0		36,928	0	280	29,927	67,135	0
09-0299	AMYA Supervisor II	FT	A	SS	Joint Base Elmendorf - Richardson	200	19B / C	12.0		64,211	0	0	39,085	103,296	0
09-0300	AMYA Supervisor II	FT	A	SS	Joint Base Elmendorf - Richardson	200	19F / J	12.0		75,252	0	0	43,037	118,289	0
09-0301	AMYA Supervisor I	FT	A	SS	Joint Base Elmendorf - Richardson	200	17F / J	12.0		65,772	0	4,553	41,273	111,598	0
09-0302	AMYA Coordinator	FT	A	GP	Joint Base Elmendorf - Richardson	200	16B / C	12.0		49,447	0	949	34,647	85,043	0

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Personal Services Expenditure Detail
Department of Military and Veterans Affairs

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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
09-0304	Office Assistant II	FT	A	GP	Joint Base Elmendorf - Richardson	200	10A / B	12.0		33,072	0	373	28,580	62,025	0
09-0306	Nurse II	FT	A	GP	Joint Base Elmendorf - Richardson	200	19A / B	12.0		60,744	0	4,065	39,805	104,614	0
09-0307	Psychological Counslr II	FT	A	GP	Joint Base Elmendorf - Richardson	200	17B / C	12.0		53,532	0	0	35,769	89,301	0
09-0308	AMYA Coordinator	FT	A	GP	Joint Base Elmendorf - Richardson	200	16K / L	12.0		65,844	0	1,266	40,629	107,739	0
09-0310	AMYA Supervisor II	FT	A	SS	Joint Base Elmendorf - Richardson	200	19A / B	12.0		62,859	0	0	38,601	101,460	0
09-0312	Food Service Supervisor	FT	A	SS	Joint Base Elmendorf - Richardson	200	16J / K	12.0		63,792	0	0	38,935	102,727	0
09-0313	Stock & Parts Svcs Journey I	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	55K / L	12.0		53,196	764	3,069	36,805	93,834	0
09-0314	Food Service Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	57F / J	12.0		44,304	646	3,305	33,707	81,962	0
09-0315	Food Service Lead	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	56L / M	12.0		52,085	773	4,832	37,039	94,729	0
09-0316	Food Service Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	57F	12.0		42,705	633	3,929	33,358	80,625	0
09-0317	Food Service Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	57J / K	12.0		45,962	688	4,724	34,809	86,183	0
09-0318	Food Service Sub Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	61K / L	12.0		33,560	486	2,245	29,483	65,774	0
09-0319	Food Service Sub Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	61F	12.0		30,050	433	1,849	28,085	60,417	0

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Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2014 Governor (10289)
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	61A / B	12.0		26,189	390	2,530	26,947	56,056	0
09-0321	Food Service Sub Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	61B / C	12.0		27,105	368	0	26,369	53,842	0
09-0323	Nurse II	FT	A	GP	Joint Base Elmendorf - Richardson	200	19L / M	12.0		83,424	0	6,417	48,764	138,605	0
09-0329	AMYA Coordinator	FT	A	GP	Joint Base Elmendorf - Richardson	200	16C / D	12.0		51,374	0	588	35,207	87,169	0
09-0330	AMYA Chief Examiner	FT	A	GP	Joint Base Elmendorf - Richardson	200	15L / M	12.0		63,732	0	0	39,420	103,152	0
09-0333	Admin Asst III	FT	A	SS	Joint Base Elmendorf - Richardson	600	15D / E	12.0		51,278	0	0	34,456	85,734	0
09-0335	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13D / E	12.0		43,397	0	0	32,142	75,539	0
09-0342	Food Service Sub Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	61L / M	12.0		34,827	518	3,298	30,313	68,956	0
09-0343	Food Service Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	57K / L	12.0		47,034	701	4,617	35,154	87,506	0
09-0349	Food Service Lead	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	56L / M	12.0		52,085	749	3,085	36,413	92,332	0
09-0355	AMYA Coordinator	FT	A	GP	Joint Base Elmendorf - Richardson	200	16D / E	12.0		53,046	0	1,017	35,959	90,022	0
09-0356	AMYA Coordinator	FT	A	GP	Fairbanks	203	16D / E	12.0		56,138	0	0	36,702	92,840	0
09-0357	Office Assistant I	FT	A	GP	Joint Base Elmendorf - Richardson	200	8A / B	12.0		29,337	0	0	27,110	56,447	0
09-0359	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf -	200	13A / B	12.0		39,732	0	4,528	32,451	76,711	0

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Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2014 Governor (10289)
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	13B / C	12.0		41,378	0	0	31,419	72,797	0
09-0361	AMYA Team Leader	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	13A / B	12.0		39,732	0	6,548	33,174	79,454	0
09-0362	AMYA Team Leader	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	13A / B	12.0		39,732	0	3,751	32,173	75,656	0
09-0367	Office Assistant II	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	10C / D	12.0		34,880	0	662	29,331	64,873	0
09-0368	AMYA Team Leader	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	13F / G	12.0		47,604	0	3,661	34,958	86,223	0
09-0369	AMYA Team Leader	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	13G / J	12.0		49,584	0	4,005	35,790	89,379	0
09-0370	Food Service Sub Journey	PT	A	LL	Richardson Joint Base Elmendorf - Richardson	2AA	61A / B	9.0		15,777	214	0	11,897	27,888	0
09-0379	Nurse II	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	19C / D	12.0		63,053	0	5,020	40,974	109,047	0
09-0384	Psychological Counslr II	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	17A / B	12.0		52,407	0	392	35,507	88,306	0
09-0385	AMYA Coordinator	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	16E / F	12.0		56,051	0	421	36,822	93,294	0
09-0386	AMYA Coordinator	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	16G	12.0		58,740	0	858	37,940	97,538	0
09-0387	AMYA Platoon Leader	FT	A	SS	Richardson Joint Base Elmendorf - Richardson	600	15A / B	12.0		47,133	0	4,766	34,679	86,578	0
09-0388	AMYA Team Leader	FT	A	GP	Richardson Joint Base Elmendorf -	200	13M / N	12.0		57,456	0	4,507	38,787	100,750	0

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Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2014 Governor (10289)
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	13A / B	12.0		39,732	0	3,076	31,931	74,739	0
09-0390	AMYA Team Leader	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	13G / J	12.0		49,337	0	4,467	35,867	89,671	0
09-0391	AMYA Team Leader	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	13E / F	12.0		45,606	0	3,373	34,140	83,119	0
09-0392	AMYA Team Leader	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	13C / D	12.0		42,439	0	3,506	33,054	78,999	0
09-0393	AMYA Team Leader	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	13G / J	12.0		49,584	0	3,623	35,653	88,860	0
09-0394	AMYA Team Leader	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	13F / G	12.0		46,086	0	7,359	35,738	89,183	0
09-0395	AMYA Team Leader	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	13G / J	12.0		49,584	0	4,386	35,926	89,896	0
09-0406	AMYA Instructor	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	16F / G	12.0		58,659	0	1,485	38,136	98,280	0
09-0412	AMYA Coordinator	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	16D / E	12.0		53,046	0	1,383	36,090	90,519	22,630
09-0416	Health Practitioner I	FT	A	SS	Richardson Joint Base Elmendorf - Richardson	200	24A / B	12.0		87,732	0	0	47,503	135,235	0
09-0600	AMYA Team Leader	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	13D / E	12.0		43,155	0	4,450	33,648	81,253	0

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Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2014 Governor (10289)
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:	4,484,786	
													Total COLA:	7,363	
													Total Premium Pay:	233,219	
													Total Benefits:	3,166,795	
													Total Pre-Vacancy:	7,892,163	
													Minus Vacancy Adjustment of 6.88%:	(542,963)	
													Total Post-Vacancy:	7,349,200	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	7,349,200	
Total Component Months:		1,077.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	3,578,832	3,332,616	45.35%
1004 General Fund Receipts	22,630	21,073	0.29%
1007 Interagency Receipts	4,290,701	3,995,511	54.37%
Total PCN Funding:	7,892,163	7,349,200	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		64.4	139.3	139.3
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			64.4	139.3	139.3
72111	Airfare (Instate Employee)	Instate airfare costs for travel	2.8	12.8	12.8
72112	Surface Transport (Instate Employee)	Instate surface transportation costs for travel	3.7	5.0	5.0
72113	Lodging (Instate Employee)	Instate lodging costs for travel	0.3	6.0	6.0
72114	Meals & Incidentals (Instate Employee)	Instate meals and incidentals costs for travel	0.7	5.0	5.0
72121	Airfare (Instate Nonemployee)	Instate airfare costs for non-employee travel	16.9	21.0	21.0
72411	Airfare (Out of state Emp)	Out of state airfare costs for travel	16.2	35.0	35.0
72412	Surface Transport (Out of state Emp)	Out of state surface transportation costs for travel	2.6	5.0	5.0
72413	Lodging (Out of state Emp)	Out of state lodging expense	8.4	26.0	26.0
72414	Meals & Incidentals (Out of state Emp)	Out of state meals and incidentals costs for travel	5.6	13.0	13.0
72421	Airfare (Out of state Nonemp)	Out of state airfare for non employees	4.3	5.0	5.0
72422	Surface Transport (Out of state Nonemp)	Out of state surface transport costs	1.1	2.0	2.0
72423	Lodging (Out of state Nonemp)	Out of state non-employee lodging	1.2	2.0	2.0
72424	Meals & Incidentals(Out of state Nonemp)	Meals and incidentals costs for out of state travel for non employees	0.6	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		1,328.7	1,983.3	1,983.3
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			1,328.7	1,983.3	1,983.3
73026	Training/Conferences	Professional testing and educational services	39.3	97.0	97.0
73027	Test Monitor/Proctor	Test monitor/proctor service costs	0.0	8.0	8.0
73029	Memberships	Membership fees	0.0	2.0	2.0
73052	Mgmt/Consulting (Non IA Svcs Financial)	Management or consulting services	0.3	0.3	0.3
73154	Software Licensing	Software licensing and maintenance fees	4.3	7.0	7.0
73155	Software Maintenance	Software maintenance costs	37.8	50.0	50.0
73177	Medical	Medical services costs including surgical, optical, hospitalization, x-rays, lab tests, emergency room, and physical therapy	8.7	25.0	25.0
73178	Dental	Dental services	0.0	5.0	5.0
73226	Freight	Freight services for transportation of equipment	0.0	5.0	5.0
73227	Courier	Courier services	0.1	2.0	2.0
73228	Postage	Postage services	9.8	12.0	12.0
73401	Long Distance	Telecommunications including but not limited to local and long distance services, statewide 1-800 services	0.6	1.0	1.0
73402	Local/Equipment Charges	Monthly recurring equipment charges	4.3	4.5	4.5
73403	Data/Network	Data network access cost	2.8	6.0	6.0
73404	Cellular Phones	Cellular phone and BlackBerry service fees	1.7	2.8	2.8
73405	Other Wireless	Other wireless charges including satellite phones and pagers	0.0	0.1	0.1
73421	Sef Fuel A87 Allowed	State Equipment Fleet (SEF) fuel costs	20.3	20.3	20.3
73423	Sef Oper A87 Allowed	State Equipment Fleet (SEP) operating costs	55.7	71.0	71.0
73424	Sef Svc/Prt A87 Alwd	Portion of the State Equipment Fleet (SEF)	2.1	5.0	5.0

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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			1,328.7	1,983.3	1,983.3
		maintenance and repair services not included as fixed costs allowed under the Federal OMB Circular A87			
73428	Sef F/C A87 Allowed	Portion of State Equipment Fleet (SEF) fixed cost services for equipment	47.0	50.0	50.0
73429	Sef F/C A87 Unallowd	Portion of State Equipment Fleet (SEF) fixed cost services for equipment	7.4	7.5	7.5
73451	Advertising	Public awareness advertising	3.6	25.0	25.0
73452	Promotions	Marketing and related materials costs	0.1	1.5	1.5
73526	Electricity	Electric utility costs	68.0	68.0	68.0
73527	Water & Sewage	Water and sewer utility costs	70.4	70.4	70.4
73528	Disposal	Disposal service costs	9.9	9.9	9.9
73529	Natural Gas/Propane	Natural gas and propane costs	51.8	51.8	51.8
73653	Inspections/Testing	Inspections/Testing	0.2	2.5	2.5
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)	Repair and maintenance costs to maintain facilities	0.0	20.0	20.0
73657	Janitorial/Caretaker	Janitorial/Caretaker Services	6.8	30.0	30.0
73660	Other Repairs/Maint	Other Repairs/Maint	9.9	20.0	20.0
73668	Room/Space	Room rental for meetings	11.5	40.0	40.0
73677	Office Furn & Equip(Non IA Repair/Maint)	Office furniture and equipment repair and maintenance	14.1	49.5	49.5
73680	Vehicle (Non IA -Eq/Mach-Repairs/Maint)	Rental vehicles not related to travel	0.0	2.3	2.3
73687	Office Furn & Equip(Non IA Rental/Lease)	Office furniture and equipment rentals/leases	1.9	2.0	2.0
73690	Vehicle (Non IA -Eq/Mach-Rental/Lease)	Vehicle rentals or leases not associated with travel	0.0	20.0	20.0
73691	Oth Equip/Machinery(Non IA Rental/Lease)	Other equipment and machinery not otherwise specified	0.1	0.1	0.1
73755	Safety Services	Safety services including background checks, security systems and fingerprinting	8.3	50.0	50.0

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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			1,328.7	1,983.3	1,983.3
73756	Print/Copy/Graphics	Printing and copying services such as booklets, forms, binding and etc	0.9	12.0	12.0
73757	Honorariums/Stipend	Amounts provided to guest speakers and volunteers	6.8	7.0	7.0
73758	Laundry	Laundry services - weekly for sheets, biannually for pillows, blankets, mattress covers, etc	21.6	57.8	57.8
73805	IT-Non-Telecommunication	DOA ETS Computer services - ETS Enterprise Productivity Rate (EPR)	44.7	50.0	50.0
73805	IT-Non-Telecommunication	M&VA Information Technology services - DMVA Cost Allocation Plan (CAP IT)	159.5	179.5	179.5
73806	IT-Telecommunication	DOA ETS Telecommunication services - ETS Enterprise Productivity Rate (EPR), two way radio maintenance	72.3	100.0	100.0
73808	Building Maintenance	Army Guard Facilities Maint. Maintenance and repair of AMYA buildings	91.0	100.0	100.0
73809	Mail	Central Mail Mail Services	3.2	2.5	2.5
73810	Human Resources	Personnel Human Resources Services - Position classifications, payroll processing and etc	69.0	70.0	70.0
73811	Building Leases	Lease Administration Building lease expense for Dimond Mall recruiting office	27.7	30.0	30.0
73812	Legal	Law Legal services	5.4	7.0	7.0
73815	Financial	Finance AKSAS/AKPAY	3.9	5.0	5.0
73815	Financial	M&VA Administrative, procurement, budget, and financial services - DMVA Cost Allocation Plan (CAP)	318.4	431.2	431.2
73816	ADA Compliance	Americans With Disabilities ADA Compliance - Dept of Labor	1.0	1.0	1.0
73818	Training (Services-IA Svcs)	Admin Administrative training services	3.4	5.0	5.0
73819	Commission Sales (IA Svcs)	State Travel Office Sales service costs for the central travel office	1.1	3.5	3.5
73822	Construction (IA Svcs)	Army Guard Facilities Maint. Building management plan	0.0	50.0	50.0
73823	Health	H&SS Health training services	0.0	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		825.3	1,164.9	1,164.9
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			825.3	1,164.9	1,164.9
74222	Books And Educational	Educational supplies including text books	17.6	25.0	25.0
74226	Equipment & Furniture	Business equipment and furniture	13.2	25.0	25.0
74229	Business Supplies	business supplies including binders, pens and etc	49.0	60.5	60.5
74233	Info Technology Equip	Information Technology equipment	2.8	20.5	20.5
74236	Subscriptions	Business related subscriptions	0.1	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	550.5	600.0	600.0
74482	Clothing & Uniforms	Cost for cadet uniforms, boots, jackets and other clothing as required	112.7	233.0	233.0
74485	Cleaning	Household/institutional supplies for cleaning of all buildings and dining facilities	3.0	19.0	19.0
74490	Non-Food Supplies	Non food supplies such as paper goods and trash cans	52.7	139.0	139.0
74521	Drugs	Vaccination supplies	8.3	10.0	10.0
74522	Instruments & Apps	Instruments and applications related to breath alcohol, specimen collection units etc	1.7	2.0	2.0
74523	Laboratory Supplies	Laboratory supplies	0.3	3.0	3.0
74525	Non-Lab Supplies	Non laboratory supplies including syringes, fingerprint supplies etc	3.4	5.0	5.0
74607	Other Safety	Other safety supplies including first aid kits and body protection	0.2	3.5	3.5
74691	Building Materials	Building materials such as lumber and masonry supplies	0.0	3.5	3.5
74693	Signs And Markers	Signs and markers	0.2	1.5	1.5

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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			825.3	1,164.9	1,164.9
74695	Aggregate	Aggregate	0.4	0.5	0.5
74754	Parts And Supplies	Parts and supplies including nuts, bolts, fasteners, fittings and etc	4.0	5.0	5.0
74759	Paint & Preservatives	Paint	0.9	1.0	1.0
74765	Sand	Costs for sand related to maintenance needs	0.0	0.5	0.5
74766	Surface Chem - Winter	Surface chemicals for winter maintenance	0.6	0.1	0.1
74820	Sm Tools/Minor Equip	Small tools and equipment	3.7	4.0	4.0
74858	Other Equipment Fuel	Other fuel costs	0.0	3.0	3.0

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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		0.0	103.1	103.1
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000 Capital Outlay Detail Totals			0.0	103.1	103.1
75310	Struct Purchases	Structural equipment	0.0	45.0	45.0
75700	Equipment	Equipment	0.0	25.0	25.0
75830	Info Technology	Info technology equipment	0.0	10.0	10.0
75941	Safety (Capital Outlay-Equipment)	Safety equipment	0.0	13.1	13.1
75949	Household & Institution	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits		283.7	334.8	334.8
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000 Grants, Benefits Detail Totals			283.7	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	67.9	75.0	75.0
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%	32.6	59.8	59.8
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	183.2	200.0	200.0

Restricted Revenue Detail
Department of Military and Veterans Affairs

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts				3,203.4	4,172.9	4,172.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
57820	Nationl Guard Bureau Authority to receive National Guard Bureau Cooperative Agreement funding for ChalleNGe Program		ChalleNGe Program	11100	3,203.4	4,172.9	4,172.9

Restricted Revenue Detail
Department of Military and Veterans Affairs

Component: Alaska Military Youth Academy (1969)

RDU: Military & Veterans Affairs (530)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				5,338.6	6,798.2	6,814.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59050	Education Authority to receive school	AK Challenge Youth Academy Formula Funding from Department of Education	Formula Funding	11100	4,993.6	6,453.2	6,469.2
59050	Education US Dept of Agriculture Food Program	Child Nutrition Food Program RSA with Dept of Education	USDA Food Program	11100	345.0	345.0	345.0

Restricted Revenue Detail
Department of Military and Veterans Affairs

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	General Fund Program Receipts	0.4	1.0	1.0

Detail Information					FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51060	GF Program Receipts Receipts for services such as meal tickets		Third Party Receipts	11100	0.4	1.0	1.0

Restricted Revenue Detail
Department of Military and Veterans Affairs

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51063	Statutory Designated Program Receipts	0.0	29.7	29.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
54241	Permits & Fees Desig Facility usage receipts for high school and Stand Down activities		Stand Down	11100	0.0	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	FY2012 Actuals	FY2013		
					Management Plan	FY2014 Governor	
73805	IT-Non-Telecommunication	Computer services - ETS Enterprise Productivity Rate (EPR)	Inter-dept	DOA ETS	44.7	50.0	50.0
73805	IT-Non-Telecommunication	Information Technology services - DMVA Cost Allocation Plan (CAP IT)	Intra-dept	M&VA	159.5	179.5	179.5
73805 IT-Non-Telecommunication subtotal:				204.2	229.5	229.5	
73806	IT-Telecommunication	Telecommunication services - ETS Enterprise Productivity Rate (EPR), two way radio maintenance	Inter-dept	DOA ETS	72.3	100.0	100.0
73806 IT-Telecommunication subtotal:				72.3	100.0	100.0	
73808	Building Maintenance	Maintenance and repair of AMYA buildings	Intra-dept	Army Guard Facilities Maint.	91.0	100.0	100.0
73808 Building Maintenance subtotal:				91.0	100.0	100.0	
73809	Mail	Mail Services	Inter-dept	Central Mail	3.2	2.5	2.5
73809 Mail subtotal:				3.2	2.5	2.5	
73810	Human Resources	Human Resources Services - Position classifications, payroll processing and etc	Inter-dept	Personnel	69.0	70.0	70.0
73810 Human Resources subtotal:				69.0	70.0	70.0	
73811	Building Leases	Building lease expense for Dimond Mall recruiting office	Inter-dept	Lease Administration	27.7	30.0	30.0
73811 Building Leases subtotal:				27.7	30.0	30.0	
73812	Legal	Legal services	Inter-dept	Law	5.4	7.0	7.0
73812 Legal subtotal:				5.4	7.0	7.0	
73815	Financial	AKSAS/AKPAY	Inter-dept	Finance	3.9	5.0	5.0
73815	Financial	Administrative, procurement, budget, and financial services - DMVA Cost Allocation Plan (CAP)	Intra-dept	M&VA	318.4	431.2	431.2
73815 Financial subtotal:				322.3	436.2	436.2	
73816	ADA Compliance	ADA Compliance - Dept of Labor	Inter-dept	Americans With Disabilities	1.0	1.0	1.0
73816 ADA Compliance subtotal:				1.0	1.0	1.0	
73818	Training (Services-IA Svcs)	Administrative training services	Inter-dept	Admin	3.4	5.0	5.0
73818 Training (Services-IA Svcs) subtotal:				3.4	5.0	5.0	
73819	Commission Sales (IA Svcs)	Sales service costs for the central travel office	Inter-dept	State Travel Office	1.1	3.5	3.5
73819 Commission Sales (IA Svcs) subtotal:				1.1	3.5	3.5	
73822	Construction (IA Svcs)	Building management plan	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	Health training services	Inter-dept	H&SS	0.0	27.3	27.3
73823 Health subtotal:				0.0	27.3	27.3	
77351	Ind Living Skills	Beneficiaries supporting life skills for cadets in work program	Inter-dept		20.3	25.0	25.0
77351 Ind Living Skills subtotal:				20.3	25.0	25.0	
77360	Educational Payment	Student weekly allowance and post graduate stipend -	Inter-dept	AK Challenge Youth	183.2	200.0	200.0

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	FY2013		FY2014 Governor
				FY2012 Actuals	Management Plan	
	student weekly allowances for money management skill training "Personal Finance Class" and a post graduate stipend based on continuing education, through RSA with DEED		Academy			
			77360 Educational Payment subtotal:	183.2	200.0	200.0
			Alaska Military Youth Academy total:	1,004.1	1,287.0	1,287.0
			Grand Total:	1,004.1	1,287.0	1,287.0