

State of Alaska FY2015 Governor's Operating Budget

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

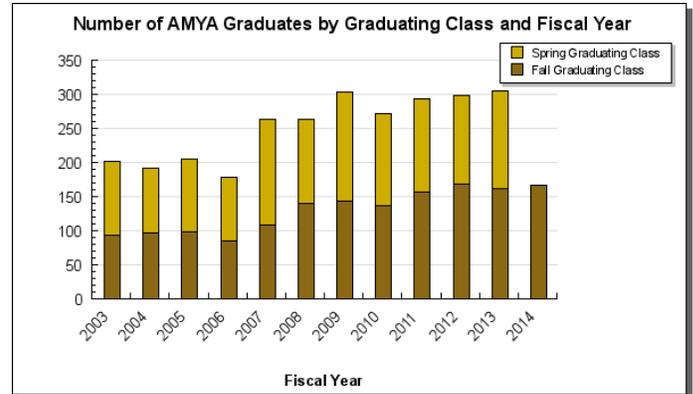
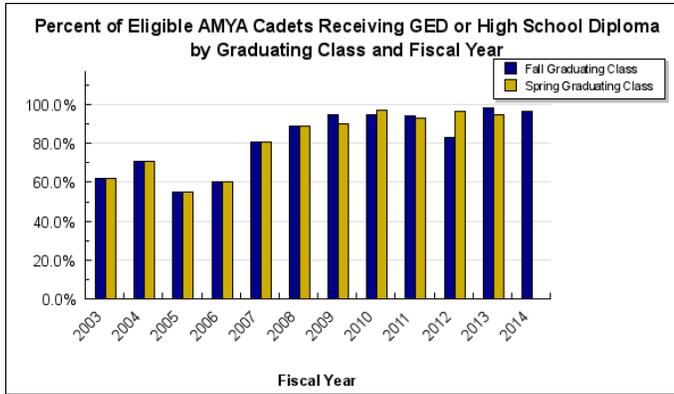
Component: Alaska Military Youth Academy

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 <https://omb.alaska.gov/results>.)



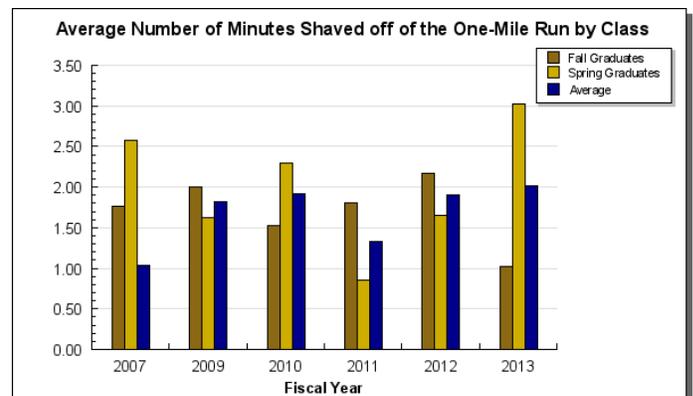
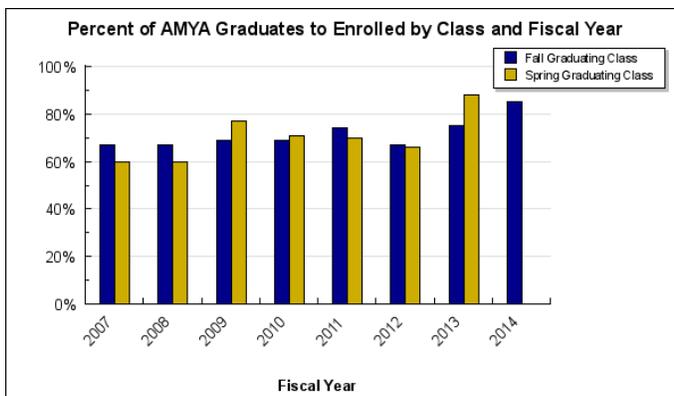
Core Services

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

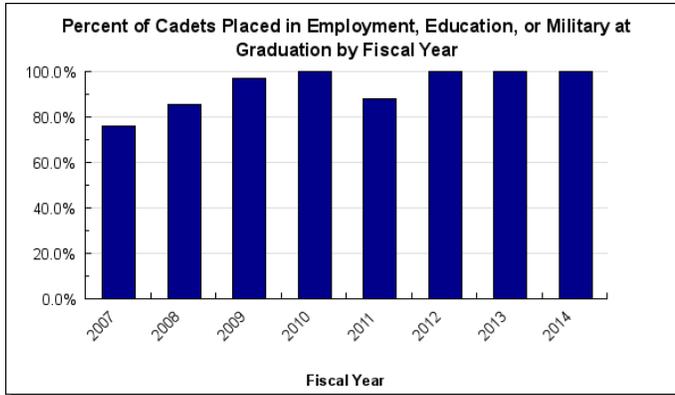
Measures by Core Service

(Additional performance information is available on the web at <https://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 2013

AMYA conducts two ChalleNGe classes each fiscal year. In FY2013, AMYA graduated classes 2012-2 and 2013-1 in August and March respectively. ChalleNGe classes have two distinct phases. The first phase is a holistic 22-week residential program on Joint Base Elmendorf Richardson, with separate housing quarters for male and female cadets. The second phase is a year-long mentor-mentee, 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 FY2013 fall graduating class (2012-2) and AMYA was ranked as one of the top five national programs with regard to the placement of students at the end of the post-residential phase.

AMYA graduated 305 cadets and awarded 200 high school diplomas or GEDs in FY2013. The fall graduating class (2012-2) had 161 graduates and the highest retention rate for any class in the Academy’s history.

Each Youth ChalleNGe Program in the nation goes through a biennial Operational Performance and Resource Management review, which includes a visit to the AMYA Program by an independent contractor. In FY2013, the National ChalleNGe program used a new evaluation team and criteria; in the section that was “for-record”, AMYA received a 96% (Green) evaluation rating for the Resource Management Evaluation.

Key Component Challenges

Funding for the Alaska Military Youth Academy (AMYA) was previously based on a formula that multiplied an October 1st student count by the Base Student Allocation (BSA) minus federal ChalleNGe grant funding. Under the new performance-based appropriation, the division is able to continue its fiscal responsibility of the state’s resources, maximize the successful aspects of the program, provide multi-sensory educational program offerings, and sustain student enrollment.

Beginning in FY 2015, the state portion of ChalleNGe funding will be directly appropriated to the Department of Military and Veterans Affairs. The National Guard Bureau provides the federal portion of ChalleNGe funding through the National Guard Youth ChalleNGe Program Cooperative Agreement.

The facilities of Alaska’s ChalleNGe program are located on Camp Carroll, Joint Base Elmendorf Richardson. 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 FY2015

There are no significant changes anticipated.

Statutory and Regulatory Authority

Title 32, United States Code, Chapter 509
AS 44.35.020

Contact Information
<p>Contact: James L. Jones, Acting Division Director Phone: (907) 384-6017 Fax: (907) 384-6007 E-mail: james.jones1@alaska.gov</p>

Alaska Military Youth Academy Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	6,195.5	7,574.0	7,818.8
72000 Travel	59.2	139.3	69.0
73000 Services	1,338.4	1,983.3	1,410.3
74000 Commodities	1,087.4	1,164.9	868.0
75000 Capital Outlay	17.4	103.1	0.0
77000 Grants, Benefits	244.5	334.8	288.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	8,942.4	11,299.4	10,454.1
Funding Sources:			
1002 Federal Receipts	3,558.5	4,233.4	4,226.8
1004 General Fund Receipts	53.4	163.0	4,978.0
1005 General Fund/Program Receipts	0.1	1.0	1.0
1007 Interagency Receipts	5,330.4	6,872.3	1,218.6
1108 Statutory Designated Program Receipts	0.0	29.7	29.7
Funding Totals	8,942.4	11,299.4	10,454.1

Estimated Revenue Collections				
Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	3,558.5	4,233.4	4,226.8
General Fund Program Receipts	51060	0.1	1.0	1.0
Interagency Receipts	51015	5,330.4	6,872.3	1,218.6
Statutory Designated Program Receipts	51063	0.0	29.7	29.7
Restricted Total		8,889.0	11,136.4	5,476.1
Total Estimated Revenues		8,889.0	11,136.4	5,476.1

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	163.0	1.0	6,902.0	4,233.4	11,299.4
Adjustments which will continue current level of service:					
-Transfer from Air Guard Facilities Maintenance for GED Testing	23.7	0.0	0.0	0.0	23.7
-Transfer from Department of Education and Early Development for ChalleNGe Program	4,791.4	0.0	0.0	0.0	4,791.4
-FY2015 Health Insurance and Working Reserve Rate Reductions	0.0	0.0	-12.2	-8.2	-20.4
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-0.3	0.0	-24.9	-23.1	-48.3
-FY2015 Salary Increases	0.2	0.0	38.1	24.7	63.0
Proposed budget decreases:					
-Revenue Reconciliation of Receipt Authority	0.0	0.0	-5,654.7	0.0	-5,654.7
FY2015 Governor	4,978.0	1.0	1,248.3	4,226.8	10,454.1

**Alaska Military Youth Academy
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2014</u> <u>Management</u> <u>Plan</u>	<u>FY2015</u> <u>Governor</u>		
Full-time	89	89	Annual Salaries	4,607,638
Part-time	1	1	COLA	65,972
Nonpermanent	1	1	Premium Pay	242,140
			Annual Benefits	3,252,989
			<i>Less 4.28% Vacancy Factor</i>	(349,951)
			Lump Sum Premium Pay	0
Totals	91	91	Total Personal Services	7,818,788

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	6	0	0	0	6
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	3	0	0	0	3
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	7	0	0	0	7
Food Service Supervisor	1	0	0	0	1
Health Practitioner I	1	0	0	0	1
Mntl Hlth Clinician III	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	1	0	0	0	1
Stock & Parts Svcs Journey I	1	0	0	0	1
Totals	90	1	0	0	91

Component Detail All Funds
Department of Military and Veterans Affairs

Component: Alaska Military Youth Academy (AR35600) (1969)
RDU: Military & Veterans Affairs (530)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	6,195.5	7,418.5	7,468.3	7,574.0	7,818.8	244.8	3.2%
72000 Travel	59.2	139.3	139.3	139.3	69.0	-70.3	-50.5%
73000 Services	1,338.4	1,983.3	1,983.3	1,983.3	1,410.3	-573.0	-28.9%
74000 Commodities	1,087.4	1,164.9	1,164.9	1,164.9	868.0	-296.9	-25.5%
75000 Capital Outlay	17.4	103.1	103.1	103.1	0.0	-103.1	-100.0%
77000 Grants, Benefits	244.5	334.8	334.8	334.8	288.0	-46.8	-14.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,942.4	11,143.9	11,193.7	11,299.4	10,454.1	-845.3	-7.5%
Fund Sources:							
1002Fed Rcpts (Fed)	3,558.5	4,210.3	4,233.4	4,233.4	4,226.8	-6.6	-0.2%
1004Gen Fund (UGF)	53.4	57.0	57.3	163.0	4,978.0	4,815.0	2954.0%
1005GF/Prgm (DGF)	0.1	1.0	1.0	1.0	1.0	0.0	0.0%
1007I/A Rcpts (Other)	5,330.4	6,845.9	6,872.3	6,872.3	1,218.6	-5,653.7	-82.3%
1108Stat Desig (Other)	0.0	29.7	29.7	29.7	29.7	0.0	0.0%
Unrestricted General (UGF)	53.4	57.0	57.3	163.0	4,978.0	4,815.0	2954.0%
Designated General (DGF)	0.1	1.0	1.0	1.0	1.0	0.0	0.0%
Other Funds	5,330.4	6,875.6	6,902.0	6,902.0	1,248.3	-5,653.7	-81.9%
Federal Funds	3,558.5	4,210.3	4,233.4	4,233.4	4,226.8	-6.6	-0.2%
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	1	1	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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		11,143.9	7,418.5	139.3	1,983.3	1,164.9	103.1	334.8	0.0	89	1	0
1002 Fed Rcpts		4,210.3										
1004 Gen Fund		57.0										
1005 GF/Prgm		1.0										
1007 I/A Rcpts		6,845.9										
1108 Stat Desig		29.7										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
Atrin		48.3	48.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		23.1										
1004 Gen Fund		0.3										
1007 I/A Rcpts		24.9										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
FisNot		1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.5										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		11,193.7	7,468.3	139.3	1,983.3	1,164.9	103.1	334.8	0.0	89	1	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer from National Guard Headquarters for Contractual Increases and Reclass of Psychological Counselor (09-0384)												
Trin		105.7	105.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		105.7										
Transfer general funds from the National Guard Military Headquarters component to the Alaska Military Youth Academy (AMYA) component to pay for unrealized contractual increases and the reclassification of position 09-0384. In FY2014, AMYA received \$86,600 in unrealized federal and interagency (I/A) receipt authority to pay for salary, health, and benefits increases. The program has also budgeted to reclassify its Psychological Counselor to a Mental Health Clinician at a cost of \$19,100. AMYA's FY2014 budget is made up of restricted revenue from the US Department of Defense ChalleNGe grant and the Alaska Department of Education and Early Development formula funding. This formula was mandated by AS 14.30.740 and resulted in flat funding that did not account for annual labor increases (this statute was repealed by the 28th Legislature through HB 180, effective 12/31/13).												
Add On-Call Food Service Sub-Journey (09-N11000) for Dining Facility Operations												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1

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	
Add one on-call Food Service Sub-Journey position (09-N11000), effective 07/01/2010 to 6/30/2014. This position provides a substitute food service worker to maximize efficient operations in the Alaska Military Youth Academy dining facility.												
Subtotal		11,299.4	7,574.0	139.3	1,983.3	1,164.9	103.1	334.8	0.0	89	1	1
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Transfer from Air Guard Facilities Maintenance for GED Testing												
	Trin	23.7	0.0	0.0	23.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.7										
The Alaska Military Youth Academy provides General Education Development (GED) testing as part of its mission to help reclaim the lives of youth and produce program graduates with the values, skills, education and self-discipline to succeed as adults. GED testing at AMYA allows eligible at-risk youth in Alaska the ability to earn their high school equivalency credential as they work through the National Guard Challenge Program. Effective January 1, 2014, GED testing requirements change nationally from a paper-based to a computer-based format. The estimated cost of this change to AMYA is \$67.1 per year which the program is not able to absorb. In FY2014, the department transferred funding into AMYA from Air Guard Facilities Maintenance's STARBASE program due to its closure on September 30, 2013. This transfer places funding into AMYA's FY2015 baseline budget to allow the continuation of the GED program.												
Transfer from Department of Education and Early Development for Challenge Program												
	Atrin	4,791.4	3,119.3	35.7	995.3	547.7	0.0	93.4	0.0	0	0	0
1004 Gen Fund		4,791.4										
Effective January 1, 2014, the Alaska Military Youth Academy (AMYA) will no longer receive state funding for its Challenge Program via a pass-through appropriation from the Department of Education and Early Development (DEED). Funding to this component will be directly appropriated to the Department of Military and Veterans' Affairs, established by HB 180. This act places AMYA under the authority of the Department of Military and Veterans' Affairs (AS 44.35.020 Sec. 2(c)) and repeals the program's funding formula (AS 14.30.740).												
Revenue Reconciliation of Receipt Authority												
	Dec	-5,654.7	-2,868.8	-106.0	-1,592.0	-844.6	-103.1	-140.2	0.0	0	0	0
1007 I/A Rcpts		-5,654.7										
The Alaska Military Youth Academy (AMYA) will no longer receive state funding for its Challenge Program via a pass-through appropriation from the Department of Education and Early Development (DEED). This funding will be directly appropriated to the Department of Military and Veterans' Affairs. Remove the interagency receipt authority in AMYA's budget that was designated for receiving formula funding from DEED.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-20.4	-20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-8.2										
1007 I/A Rcpts		-12.2										

FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-20.4

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	
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-17.6												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-2.8												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	OTI	-48.3	-48.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-23.1										
1004 Gen Fund		-0.3										
1007 I/A Rcpts		-24.9										
Remove funding authority for a lump sum payment of \$755 less mandatory deductions made to employees in pay status on July 1, 2013 and paid in the second pay period of August 2013.												
FY2015 Salary Increases												
	SalAdj	63.0	63.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		24.7										
1004 Gen Fund		0.2										
1007 I/A Rcpts		38.1										
Cost of living allowance for certain bargaining units: \$63.0												
Year two cost of living allowance for non-covered employees - 1%: \$1.5												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$42.3												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$11.8												
Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$7.4												
Totals		10,454.1	7,818.8	69.0	1,410.3	868.0	0.0	288.0	0.0	89	1	1

Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2015 Governor (11059)
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		42,749	635	3,862	33,720	80,966	39,654
09-0265	Administrative Assistant I	FT	A	GP	Joint Base Elmendorf - Richardson	200	12O	12.0		56,064	764	0	37,148	93,976	52,664
09-0266	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13A	12.0		39,216	607	5,297	32,959	78,079	36,767
09-0267	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13A	12.0		39,216	578	3,167	32,186	75,147	0
09-0268	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13E / F	12.0		45,645	688	4,840	35,125	86,298	44,986
09-0269	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13A / B	12.0		40,125	623	5,618	33,405	79,771	0
09-0270	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13B / C	12.0		41,797	611	3,016	33,067	78,491	37,179
09-0271	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13K	12.0		51,948	764	4,115	37,148	93,975	52,663
09-0272	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13A / B	12.0		40,125	606	4,331	32,938	78,000	0
09-0273	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13B / C	12.0		41,737	635	4,838	33,707	80,917	39,605
09-0274	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13D / E	12.0		44,443	665	4,329	34,503	83,940	42,628
09-0275	AMYA Platoon Leader	FT	A	SS	Joint Base Elmendorf - Richardson	600	15J / K	12.0		58,870	900	7,160	40,587	107,517	61,771
09-0276	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13B / C	12.0		41,559	566	0	31,887	74,012	32,700

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: FY2015 Governor (11059)
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	15E / F	12.0		54,343	820	5,829	38,462	99,454	53,709
09-0278	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13E / F	12.0		45,231	673	4,131	34,717	84,752	43,440
09-0279	AMYA Platoon Leader	FT	A	SS	Joint Base Elmendorf - Richardson	600	15D / E	12.0		52,692	718	0	35,749	89,159	43,413
09-0280	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13A	12.0		39,216	578	3,167	32,186	75,147	0
09-0281	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13C / D	12.0		42,630	581	0	32,276	75,487	34,175
09-0282	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13B / C	12.0		41,559	627	4,465	33,507	80,158	38,846
09-0283	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13A	12.0		39,216	569	2,564	31,967	74,316	0
09-0284	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13F / G	12.0		47,314	711	4,890	35,748	88,663	47,351
09-0285	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13B / C	12.0		41,559	655	6,537	34,258	83,009	41,697
09-0286	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13A	12.0		39,216	592	4,241	32,576	76,625	0
09-0287	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13M	12.0		55,908	868	7,794	39,919	104,489	63,177
09-0288	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13K / L	12.0		53,325	818	6,697	38,584	99,424	58,112
09-0289	AMYA Instructor	FT	A	GP	Joint Base Elmendorf - Richardson	200	16C / D	12.0		51,802	706	0	35,602	88,110	37,584

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Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2015 Governor (11059)
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	16J	12.0		61,788	842	0	39,224	101,854	51,328
09-0291	AMYA Instructor	FT	A	GP	Joint Base Elmendorf - Richardson	200	16G / J	12.0		59,841	815	0	38,518	99,174	48,648
09-0292	AMYA Instructor	FT	A	GP	Joint Base Elmendorf - Richardson	200	16N	12.0		71,592	976	0	42,780	115,348	64,822
09-0293	AMYA Supervisor II	FT	A	SS	Joint Base Elmendorf - Richardson	200	19C / D	12.0		68,216	930	0	41,380	110,526	54,878
09-0294	Office Assistant II	FT	A	GP	Joint Base Elmendorf - Richardson	200	10A	12.0		32,676	447	125	28,711	61,959	0
09-0295	AMYA Coordinator	FT	A	GP	Joint Base Elmendorf - Richardson	200	16D / E	12.0		54,314	749	616	36,737	92,416	61,245
09-0296	Division Director	FT	A	XE	Joint Base Elmendorf - Richardson	N00	27F / J	12.0		121,212	1,577	0	59,997	182,786	95,651
09-0297	AMYA Manager	FT	A	SS	Joint Base Elmendorf - Richardson	200	23F / J	12.0		98,912	1,348	0	52,513	152,773	79,497
09-0298	Office Assistant II	FT	A	GP	Joint Base Elmendorf - Richardson	200	10F / G	12.0		38,474	528	291	30,874	70,167	32,996
09-0299	AMYA Supervisor II	FT	A	SS	Joint Base Elmendorf - Richardson	200	19F / J	12.0		74,622	1,017	0	43,703	119,342	63,694
09-0300	AMYA Supervisor II	FT	A	SS	Joint Base Elmendorf - Richardson	200	19J / K	12.0		76,589	1,044	0	44,417	122,050	66,402
09-0301	AMYA Supervisor I	FT	A	SS	Joint Base Elmendorf - Richardson	200	17J / K	12.0		66,952	975	4,599	42,589	115,115	59,467
09-0302	AMYA Coordinator	FT	A	GP	Joint Base Elmendorf - Richardson	200	16C / D	12.0		52,527	729	990	36,224	90,470	53,299

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Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2015 Governor (11059)
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
09-0304	Office Assistant II	FT	A	GP	Joint Base Elmendorf - Richardson	200	10C / D	12.0		35,112	484	401	29,694	65,691	24,379
09-0306	Nurse II	FT	A	GP	Joint Base Elmendorf - Richardson	200	19A / B	12.0		60,849	885	4,106	40,373	106,213	64,901
09-0307	Psychological Counslr	FT	A	GP	Joint Base Elmendorf - Richardson	200	17C / D	12.0		57,020	777	0	37,495	95,292	44,766
09-0308	AMYA Coordinator	FT	A	GP	Joint Base Elmendorf - Richardson	200	16B / C	12.0		50,475	701	959	35,469	87,604	41,858
09-0310	AMYA Instructor	FT	A	SS	Joint Base Elmendorf - Richardson	200	16A / B	12.0		51,627	704	0	35,363	87,694	37,168
09-0312	Food Service Supervisor	FT	A	SS	Joint Base Elmendorf - Richardson	200	16K / L	12.0		64,529	879	0	40,042	105,450	105,450
09-0313	Stock & Parts Svcs Journey I	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	55L / M	12.0		55,751	804	3,216	38,072	97,843	97,843
09-0314	Food Service Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	57J / K	12.0		45,063	660	3,336	34,239	83,298	49,737
09-0315	Food Service Lead	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	56M / N	12.0		54,436	808	4,882	38,200	98,326	64,767
09-0316	Food Service Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	57F	12.0		43,095	641	3,964	33,753	81,453	47,894
09-0317	Food Service Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	57K	12.0		46,391	697	4,767	35,240	87,095	53,537
09-0318	Food Service Sub Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	61L / M	12.0		35,178	511	2,354	30,298	68,341	34,779
09-0319	Food Service Sub Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	61F / J	12.0		30,456	440	1,868	28,409	61,173	27,607

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Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2015 Governor (11059)
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	61C / D	12.0		27,497	411	2,645	27,618	58,171	24,601
09-0321	Food Service Sub Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	61D / E	12.0		28,458	388	0	27,007	55,853	22,280
09-0323	Nurse II	FT	A	GP	Joint Base Elmendorf - Richardson	200	19L / M	12.0		82,752	1,216	6,486	49,180	139,634	98,322
09-0329	AMYA Coordinator	FT	A	GP	Joint Base Elmendorf - Richardson	200	16D / E	12.0		53,822	742	616	36,558	91,738	54,567
09-0330	AMYA Chief Examiner	FT	A	GP	Joint Base Elmendorf - Richardson	200	15N	12.0		66,792	910	0	41,039	108,741	67,429
09-0333	Admin Asst III	FT	A	SS	Joint Base Elmendorf - Richardson	600	15E / F	12.0		53,498	729	0	36,041	90,268	34,620
09-0335	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13D / E	12.0		44,565	607	0	32,978	78,150	36,838
09-0342	Food Service Sub Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	61M / N	12.0		36,504	545	3,456	31,179	71,684	38,048
09-0343	Food Service Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	57L	12.0		48,126	722	4,834	35,894	89,576	55,940
09-0349	Food Service Lead	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	56M / N	12.0		54,436	784	3,117	37,560	95,897	62,261
09-0355	AMYA Coordinator	FT	A	GP	Joint Base Elmendorf - Richardson	200	16E / F	12.0		55,544	771	1,022	37,330	94,667	57,496
09-0356	AMYA Coordinator	FT	A	GP	Fairbanks	203	16E / F	12.0		58,726	800	0	38,114	97,640	41,992
09-0357	Office Assistant I	FT	A	GP	Joint Base Elmendorf - Richardson	200	8A	12.0		29,004	395	0	27,334	56,733	0
09-0359	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf -	200	13C / D	12.0		42,332	643	4,881	33,938	81,794	40,482

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Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2015 Governor (11059)
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	13C / D	12.0		43,225	589	0	32,492	76,306	34,994
09-0361	AMYA Team Leader	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	13C / D	12.0		42,154	671	7,058	34,663	84,546	43,234
09-0362	AMYA Team Leader	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	13J / K	12.0		51,402	766	4,838	37,212	94,218	52,906
09-0367	Office Assistant II	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	10D / E	12.0		36,250	503	687	30,211	67,651	26,339
09-0368	AMYA Team Leader	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	13A	12.0		39,216	585	3,698	32,379	75,878	0
09-0369	AMYA Team Leader	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	13D / E	12.0		44,687	662	3,889	34,432	83,670	42,358
09-0370	Food Service Sub Journey	PT	A	LL	Richardson Joint Base Elmendorf - Richardson	2AA	61A	9.0		15,575	212	0	11,906	27,693	0
09-0379	Nurse II	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	19G / J	12.0		73,950	1,087	5,795	45,737	126,569	85,257
09-0384	Mntl Hlth Clinician III	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	21A / B	12.0		69,666	949	0	42,082	112,697	62,171
09-0385	AMYA Coordinator	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	16A	12.0		48,084	661	425	34,408	83,578	0
09-0386	AMYA Coordinator	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	16G / J	12.0		61,788	854	903	39,552	103,097	57,351
09-0387	AMYA Platoon Leader	FT	A	SS	Richardson Joint Base Elmendorf - Richardson	600	15A / B	12.0		47,607	734	6,261	36,176	90,778	45,032
09-0388	AMYA Team Leader	FT	A	GP	Richardson Joint Base Elmendorf -	200	13M / N	12.0		56,958	838	4,558	39,126	101,480	60,168

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Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2015 Governor (11059)
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	13B / C	12.0		41,797	613	3,202	33,135	78,747	37,435
09-0390	AMYA Team Leader	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	13J	12.0		50,076	746	4,699	36,681	92,202	50,890
09-0391	AMYA Team Leader	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	13A	12.0		39,216	581	3,408	32,274	75,479	0
09-0392	AMYA Team Leader	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	13C / D	12.0		42,868	632	3,540	33,646	80,686	39,374
09-0393	AMYA Team Leader	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	13J / K	12.0		50,622	740	3,659	36,502	91,523	50,211
09-0394	AMYA Team Leader	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	13G	12.0		48,084	760	7,702	37,047	93,593	52,281
09-0395	AMYA Team Leader	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	13J / K	12.0		50,622	750	4,429	36,781	92,582	51,270
09-0406	AMYA Instructor	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	16G	12.0		59,328	830	1,551	38,895	100,604	50,078
09-0412	AMYA Coordinator	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	16D / E	12.0		53,576	749	1,396	36,752	92,473	46,727
09-0416	Health Practitioner I	FT	A	SS	Richardson Joint Base Elmendorf - Richardson	200	24F / J	12.0		102,804	1,401	0	53,925	158,130	102,482
09-0600	AMYA Team Leader	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	13E / F	12.0		45,093	678	4,647	34,854	85,272	43,960
09-N11000	Food Service Sub Journey	NP	A	LL	Richardson Joint Base Elmendorf - Richardson	1AA	61A / A	12.0		15,732	192	1,376	2,106	19,406	19,406

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Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2015 Governor (11059)
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:	4,607,638	
													Total COLA:	65,972	
													Total Premium Pay:	242,140	
													Total Benefits:	3,252,989	
													Total Pre-Vacancy:	8,168,739	
													Minus Vacancy Adjustment of 4.28%:	(349,951)	
													Total Post-Vacancy:	7,818,788	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	7,818,788	
Total Component Months:		1,089.0													

PCN Funding Sources:		Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts		3,003,433	2,874,765	36.77%
1004 General Fund Receipts		4,017,522	3,845,410	49.18%
1007 Interagency Receipts		1,147,783	1,098,612	14.05%
Total PCN Funding:		8,168,739	7,818,788	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		59.2	139.3	69.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			59.2	139.3	69.0
72111	Airfare (Instate Employee)	Instate airfare costs for travel	6.2	8.5	8.5
72112	Surface Transport (Instate Employee)	Instate surface transportation costs for travel	2.0	3.4	3.4
72113	Lodging (Instate Employee)	Instate lodging costs for travel	3.3	2.8	2.8
72114	Meals & Incidentals (Instate Employee)	Instate meals and incidentals costs for travel	2.6	2.5	2.5
72121	Airfare (Instate Nonemployee)	Instate airfare costs for non-employee travel	21.0	23.0	23.0
72122	Surface Transport (Instate Nonemployee)	Instate surface transportation costs	0.2	4.6	4.6
72411	Airfare (Out of state Emp)	Out of state airfare costs for travel	10.3	10.5	10.5
72412	Surface Transport (Out of state Emp)	Out of state surface transportation costs for travel	1.5	1.7	1.7
72413	Lodging (Out of state Emp)	Out of state lodging expense	5.0	5.0	5.0
72414	Meals & Incidentals (Out of state Emp)	Out of state meals and incidentals costs for travel	7.1	7.0	7.0
72979	Travel Mgmt Alloc	Revenue reconciliation	0.0	70.3	0.0

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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		1,338.4	1,983.3	1,410.3
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			1,338.4	1,983.3	1,429.4
73026	Training/Conferences	Professional GED testing and educational services	50.2	92.2	117.3
73029	Memberships	Membership fees	2.0	0.0	0.0
73057	Bad Debt Expense	Bad debt expense	0.1	0.0	0.0
73062	Interest Expense	Interest expense	0.4	0.0	0.0
73154	Software Licensing	Software licensing and maintenance fees	1.6	30.1	30.1
73155	Software Maintenance	Software maintenance costs	20.9	5.0	5.0
73157	Television	Television service	0.0	0.9	0.9
73177	Medical	Medical services costs including surgical, optical, hospitalization, x-rays, lab tests, emergency room, and physical therapy	14.0	15.0	15.0
73226	Freight	Freight services for transportation of equipment	0.1	0.0	0.0
73227	Courier	Courier services	0.2	0.0	0.0
73228	Postage	Postage services	6.4	5.2	5.2
73401	Long Distance	Telecommunications including but not limited to local and long distance services, statewide 1-800 services	0.4	0.1	0.1
73402	Local/Equipment Charges	Monthly recurring equipment charges	4.8	6.0	6.0
73403	Data/Network	Data network access cost	1.8	0.6	0.6
73404	Cellular Phones	Cellular phone and BlackBerry service fees	0.8	0.8	0.8
73421	Sef Fuel A87 Allowed	State Equipment Fleet (SEF) fuel costs	18.5	19.0	19.0
73423	Sef Oper A87 Allowed	State Equipment Fleet (SEP) operating costs	47.5	43.0	43.0
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	4.4	4.0	4.0
73428	Sef F/C A87 Allowed	Portion of State Equipment Fleet (SEF) fixed cost	47.4	43.5	43.5

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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			1,338.4	1,983.3	1,429.4
		services for equipment			
73429	Sef F/C A87 Unallowd	Portion of State Equipment Fleet (SEF) fixed cost services for equipment	8.8	8.0	8.0
73451	Advertising	Public awareness advertising	31.3	25.0	25.0
73452	Promotions	Marketing and related materials costs	0.0	5.0	5.0
73526	Electricity	Electric utility costs	75.7	70.7	70.7
73527	Water & Sewage	Water and sewer utility costs	53.0	47.7	47.7
73528	Disposal	Disposal service costs	2.4	1.5	1.5
73529	Natural Gas/Propane	Natural gas and propane costs	66.3	80.1	80.1
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)	Repair and maintenance costs to maintain facilities	7.1	0.0	0.0
73657	Janitorial/Caretaker	Janitorial/Caretaker Services	0.0	5.4	5.4
73665	Rentals/Leases (Non IA-Struct/Infs/Land)	Rental/lease of infrastructure	15.3	0.0	0.0
73668	Room/Space	Room rental for meetings	0.0	25.2	25.5
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Repair/Maintenance equipment	27.8	0.0	38.0
73677	Office Furn & Equip(Non IA Repair/Maint)	Office furniture and equipment repair and maintenance	0.0	24.2	24.2
73686	Rentals/Leases (Non IA-Eq/Machinery)	Repair/Maintenance of machinery	6.6	0.0	0.0
73687	Office Furn & Equip(Non IA Rental/Lease)	Office furniture and equipment rentals/leases	0.0	3.4	3.4
73697	Operator Charges	Graduation and other services	0.0	16.0	16.0
73755	Safety Services	Safety services including background checks, security systems and fingerprinting	6.9	0.0	0.0
73756	Print/Copy/Graphics	Printing and copying services such as booklets, forms, binding and etc	13.4	0.5	0.5
73757	Honorariums/Stipend	Amounts provided to guest speakers and volunteers	8.2	5.5	5.5

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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			1,338.4	1,983.3	1,429.4
73758	Laundry	Laundry services - weekly for sheets, biannually for pillows, blankets, mattress covers, etc	9.5	8.9	8.9
73759	Commission Sales (Non-IA-Other Svcs)	Sales service costs for central travel office	0.0	1.0	1.0
73805	IT-Non-Telecommunication	M&VA Microsoft Agreement Microsoft Agreement Microsoft Agreement	22.5	22.5	22.5
73806	IT-Telecommunication	DOA ETS Annual Computer Services and Telecommunications EPR Annual Computer Services and Telecommunications EPR Telecommunication services - ETS Enterprise Productivity Rate (EPR), two way radio maintenance	122.1	122.1	122.1
73806	IT-Telecommunication	M&VA IT Network Support IT Network Support	109.5	110.6	111.7
73808	Building Maintenance	Army Guard Facilities Maint. Maintenance and repair of AMYA buildings	111.3	92.0	92.0
73809	Mail	Central Mail Mail Services	3.4	3.4	3.4
73810	Human Resources	Personnel Human Resources Services - Position classifications, payroll processing and etc	55.8	55.8	55.8
73811	Building Leases	Lease Administration Building lease expense for Dimond Mall recruiting office	26.3	26.6	26.3
73812	Legal	Law Legal services	5.3	5.3	5.3
73814	Insurance	Risk Management Risk Management	6.3	6.3	6.3
73815	Financial	Finance AKSAS/AKPAY	3.9	3.9	3.9
73815	Financial	M&VA Administrative, procurement, budget, and financial services - DMVA Cost Allocation Plan (CAP)	315.9	319.0	322.2
73816	ADA Compliance	Americans With Disabilities ADA Compliance - Dept of Labor	1.0	1.0	1.0
73819	Commission Sales (IA Svcs)	State Travel Office Sales service costs for the central travel office	1.3	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Revenue reconciliation	0.0	621.3	0.0

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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		1,087.4	1,164.9	868.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			1,087.4	1,164.9	868.0
74222	Books And Educational	Educational supplies including text books	23.6	9.3	9.3
74226	Equipment & Furniture	Business equipment and furniture	55.4	2.5	2.5
74229	Business Supplies	business supplies including binders, pens and etc	60.3	32.5	32.5
74233	Info Technology Equip	Information Technology equipment	8.4	0.0	0.0
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	512.8	590.0	590.0
74482	Clothing & Uniforms	Cost for cadet uniforms, boots, jackets and other clothing as required	241.4	104.6	104.6
74485	Cleaning	Household/institutional supplies for cleaning of all buildings and dining facilities	7.0	62.1	62.1
74490	Non-Food Supplies	Non food supplies such as paper goods and trash cans	95.8	13.2	13.2
74521	Drugs	Vaccination supplies	11.8	4.0	4.0
74522	Instruments & Apps	Instruments and applications related to breath alcohol, specimen collection units etc	3.2	0.0	0.0
74523	Laboratory Supplies	Laboratory supplies	19.5	7.0	7.0
74525	Non-Lab Supplies	Non laboratory supplies including syringes, fingerprint supplies etc	21.1	6.2	6.2
74607	Other Safety	Other safety supplies including first aid kits and body protection	3.3	0.0	0.0
74691	Building Materials	Building materials such as lumber and masonry supplies	6.0	0.0	0.0
74700	Electrical	Electrical equipment	0.1	0.0	0.0
74752	Lube Oils/Grease/Solv	Grease/solvents	0.1	0.0	0.0

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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			1,087.4	1,164.9	868.0
74754	Parts And Supplies	Parts and supplies including nuts, bolts, fasteners, fittings and etc	5.2	0.0	0.0
74765	Sand	Costs for sand related to maintenance needs	0.3	0.0	0.0
74766	Surface Chem - Winter	Surface chemicals for winter maintenance	0.0	0.6	0.6
74820	Sm Tools/Minor Equip	Small tools and equipment	12.0	36.0	36.0
74850	Equipment Fuel	Equipment fuel	0.1	0.0	0.0
74979	Commodity Mgmt Alloc	Revenue reconciliation	0.0	296.9	0.0

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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		17.4	103.1	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			17.4	103.1	0.0
75949	Household & Institution	Supplies for AMYA facilities	17.4	0.0	0.0
75979	Equip Mgmt Alloc	Info technology equipment	0.0	103.1	0.0

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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits		244.5	334.8	288.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000 Grants, Benefits Detail Totals			244.5	334.8	288.0
77351		Ind Living Skills Wages for cadets in work/job shadowing program	66.8	74.8	74.8
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%	101.4	183.7	213.2
77360	AK Challenge Youth Academy	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, through RSA with DEED	76.3	76.3	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				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				3,558.5	4,233.4	4,226.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
57820	Nationl Guard Bureau		ChalleNGe 100%	11100	9.4	18.0	18.0
57820	Nationl Guard Bureau		ChalleNGe 75%	11100	3,549.1	4,215.4	4,208.8

Restricted Revenue Detail
Department of Military and Veterans Affairs

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				5,330.4	6,872.3	1,218.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59050	Education	AK Challenge Youth Academy	Formula Funding	11100	4,958.4	4,791.4	0.0
59050	Education		Reimbursable Service Agreements	11100	0.0	1,710.9	848.6
59050	Education	Child Nutrition	USDA Food Program	11100	347.1	370.0	370.0
59070	Labor		AYF Career Guide	11100	24.9	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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	General Fund Program Receipts	0.1	1.0	1.0

Detail Information					FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
59530	Receipts For Services			11100	0.1	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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51063	Statutory Designated Program Receipts	0.0	29.7	29.7

Detail Information					FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51063	Stat Desig Prog Rec		Facility Rental	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	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73805	IT-Non-Telecommunication	Microsoft Agreement \par Microsoft Agreement Microsoft Agreement	Intra-dept	M&VA	22.5	22.5	22.5
				73805 IT-Non-Telecommunication subtotal:	22.5	22.5	22.5
73806	IT-Telecommunication	Annual Computer Services and Telecommunications EPR \par Annual Computer Services and Telecommunications EPR	Inter-dept	DOA ETS	122.1	122.1	122.1
73806	IT-Telecommunication	Telecommunication services - ETS Enterprise Productivity Rate (EPR), two way radio maintenance IT Network Support	Intra-dept	M&VA	109.5	110.6	111.7
				73806 IT-Telecommunication subtotal:	231.6	232.7	233.8
73808	Building Maintenance	Maintenance and repair of AMYA buildings	Intra-dept	Army Guard Facilities Maint.	111.3	92.0	92.0
				73808 Building Maintenance subtotal:	111.3	92.0	92.0
73809	Mail	Mail Services	Inter-dept	Central Mail	3.4	3.4	3.4
				73809 Mail subtotal:	3.4	3.4	3.4
73810	Human Resources	Human Resources Services - Position classifications, payroll processing and etc	Inter-dept	Personnel	55.8	55.8	55.8
				73810 Human Resources subtotal:	55.8	55.8	55.8
73811	Building Leases	Building lease expense for Dimond Mall recruiting office	Inter-dept	Lease Administration	26.3	26.6	26.3
				73811 Building Leases subtotal:	26.3	26.6	26.3
73812	Legal	Legal services	Inter-dept	Law	5.3	5.3	5.3
				73812 Legal subtotal:	5.3	5.3	5.3
73814	Insurance	Risk Management	Inter-dept	Risk Management	6.3	6.3	6.3
				73814 Insurance subtotal:	6.3	6.3	6.3
73815	Financial	AKSAS/AKPAY	Inter-dept	Finance	3.9	3.9	3.9
73815	Financial	Administrative, procurement, budget, and financial services - DMVA Cost Allocation Plan (CAP)	Intra-dept	M&VA	315.9	319.0	322.2
				73815 Financial subtotal:	319.8	322.9	326.1
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
73819	Commission Sales (IA Svcs)	Sales service costs for the central travel office	Inter-dept	State Travel Office	1.3	0.0	0.0
				73819 Commission Sales (IA Svcs) subtotal:	1.3	0.0	0.0
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, through RSA with DEED	Intra-dept	AK Challenge Youth Academy	76.3	76.3	0.0

