

**State of Alaska
FY2016 Governor Amended Operating
Budget**

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

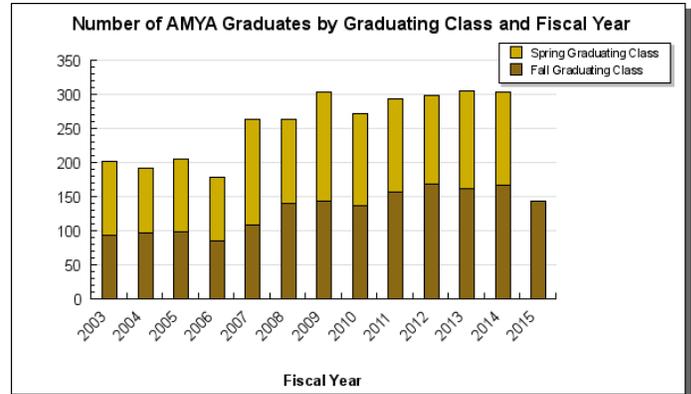
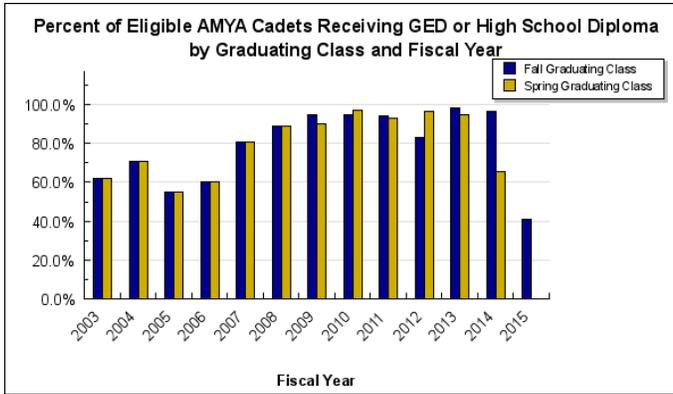
Component: Alaska Military Youth Academy

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>.)



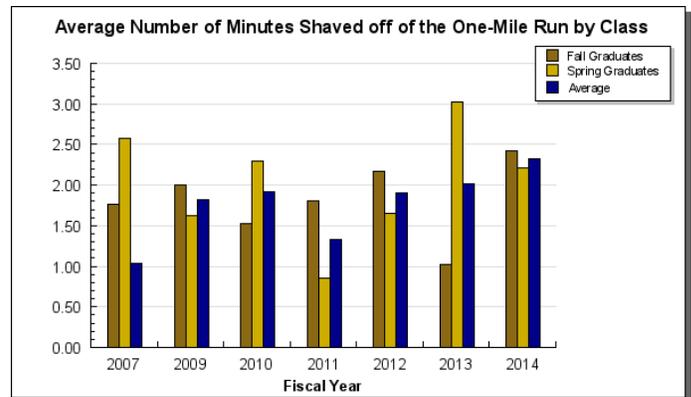
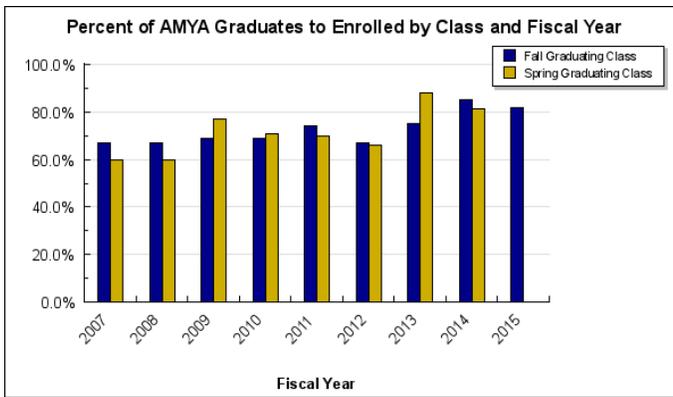
Core Services

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

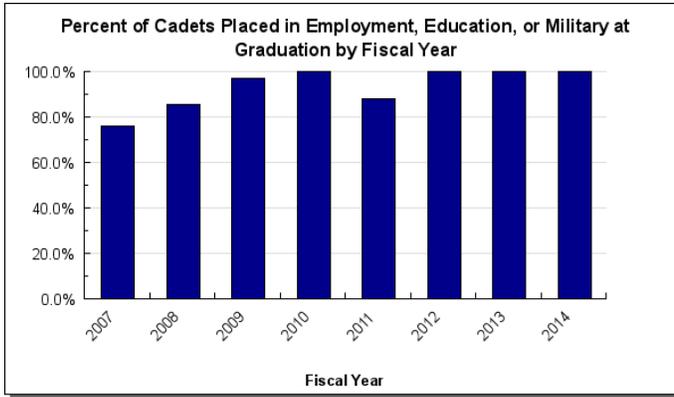
Measures by Core Service

(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 2014

The Alaska Military Youth Academy (AMYA) conducts two ChalleNGe classes each fiscal year. In FY2014, AMYA graduated classes 2013-2 and 2014-1 in August and February respectively. ChalleNGe classes have two distinct phases. The first phase is a holistic 22-week residential program on the Camp Carroll Training Site, 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 FY2014 fall graduating class (2013-2) 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 302 cadets and awarded 181 high school diplomas or GEDs in FY2014. The fall graduating class (2013-2) had 165 graduates and the second 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 normally includes a visit to the AMYA Program by an independent contractor. In FY2014, AMYA was required to perform and submit Operational and Resource Management Director’s Self-Evaluations.

Key Component Challenges

Beginning January 1, 2014 state funding for the Alaska Military Youth Academy (AMYA) operates by direct appropriation to the Department of Military and Veterans Affairs under the new performance-based results model. This contributes to the division’s ability 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. 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 1970s 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 deferred maintenance, renewal, and replacement to adequately support the mission and program requirements.

Significant Changes in Results to be Delivered in FY2016

There are no significant changes anticipated.

Statutory and Regulatory Authority

Title 32, United States Code, Chapter 509
AS 44.35.020

Contact Information
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**Alaska Military Youth Academy
Component Financial Summary**

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	6,426.5	7,818.8	7,888.4
72000 Travel	58.9	69.0	69.0
73000 Services	1,484.8	1,410.3	2,710.3
74000 Commodities	1,210.0	868.0	868.0
75000 Capital Outlay	54.2	0.0	0.0
77000 Grants, Benefits	241.0	288.0	288.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	9,475.4	10,454.1	11,823.7
Funding Sources:			
1002 Federal Receipts	3,923.7	4,226.8	5,600.7
1003 General Fund Match	0.0	1,238.3	1,256.8
1004 General Fund Receipts	403.6	3,739.7	3,706.2
1005 General Fund/Program Receipts	0.2	1.0	1.0
1007 Interagency Receipts	5,147.8	1,218.6	1,229.3
1108 Statutory Designated Program Receipts	0.1	29.7	29.7
Funding Totals	9,475.4	10,454.1	11,823.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	3,923.7	4,226.8	5,600.7
General Fund Program Receipts	51060	0.2	1.0	1.0
Interagency Receipts	51015	5,147.8	1,218.6	1,229.3
Statutory Designated Program Receipts	51063	0.1	29.7	29.7
Restricted Total		9,071.8	5,476.1	6,860.7
Total Estimated Revenues		9,071.8	5,476.1	6,860.7

**Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended**

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>
FY2015 Management Plan	4,978.0	1.0	1,248.3	4,226.8	10,454.1
Adjustments which continue current level of service:					
-FY2016 Salary Increases	55.0	0.0	11.0	75.7	141.7
-FY2016 Health Insurance Rate Reduction	-1.8	0.0	-0.3	-1.8	-3.9
Proposed budget increases:					
-National Guard Youth ChalleNGe and Job Challenge Demonstration	0.0	0.0	0.0	1,300.0	1,300.0
Proposed budget decreases:					
-Delete Vacant Food Service Sub Journey (09-0318)	-68.2	0.0	0.0	0.0	-68.2
FY2016 Governor Amended	4,963.0	1.0	1,259.0	5,600.7	11,823.7

**Alaska Military Youth Academy
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	89	88	Annual Salaries	4,559,592
Part-time	1	1	COLA	142,478
Nonpermanent	1	1	Premium Pay	189,784
			Annual Benefits	3,182,464
			<i>Less 2.30% Vacancy Factor</i>	(185,918)
			Lump Sum Premium Pay	0
Totals	91	90	Total Personal Services	7,888,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	1	0	0	0	1
Administrative Assistant I	2	0	0	0	2
Administrative Officer I	1	0	0	0	1
AMYA Chief Examiner	1	0	0	0	1
AMYA Coordinator	7	1	0	0	8
AMYA Instructor	7	0	0	0	7
AMYA Manager	1	0	0	0	1
AMYA Platoon Leader	3	0	0	0	3
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	6	0	0	0	6
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 II	4	0	0	0	4
Psychological Counslr	1	0	0	0	1
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)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	6,426.5	7,818.8	7,818.8	7,818.8	7,888.4	69.6	0.9%
72000 Travel	58.9	69.0	69.0	69.0	69.0	0.0	0.0%
73000 Services	1,484.8	1,410.3	1,410.3	1,410.3	2,710.3	1,300.0	92.2%
74000 Commodities	1,210.0	868.0	868.0	868.0	868.0	0.0	0.0%
75000 Capital Outlay	54.2	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	241.0	288.0	288.0	288.0	288.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,475.4	10,454.1	10,454.1	10,454.1	11,823.7	1,369.6	13.1%
Fund Sources:							
1002Fed Rcpts (Fed)	3,923.7	4,226.8	4,226.8	4,226.8	5,600.7	1,373.9	32.5%
1003G/F Match (UGF)	0.0	1,238.3	1,238.3	1,238.3	1,256.8	18.5	1.5%
1004Gen Fund (UGF)	403.6	3,739.7	3,739.7	3,739.7	3,706.2	-33.5	-0.9%
1005GF/Prgm (DGF)	0.2	1.0	1.0	1.0	1.0	0.0	0.0%
1007I/A Rcpts (Other)	5,147.8	1,218.6	1,218.6	1,218.6	1,229.3	10.7	0.9%
1108Stat Desig (Other)	0.1	29.7	29.7	29.7	29.7	0.0	0.0%
Unrestricted General (UGF)	403.6	4,978.0	4,978.0	4,978.0	4,963.0	-15.0	-0.3%
Designated General (DGF)	0.2	1.0	1.0	1.0	1.0	0.0	0.0%
Other Funds	5,147.9	1,248.3	1,248.3	1,248.3	1,259.0	10.7	0.9%
Federal Funds	3,923.7	4,226.8	4,226.8	4,226.8	5,600.7	1,373.9	32.5%
Positions:							
Permanent Full Time	89	89	89	89	88	-1	-1.1%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	1	1	1	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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
ConfCom		10,454.1	7,818.8	69.0	1,410.3	868.0	0.0	288.0	0.0	89	1	1
1002 Fed Rcpts		4,226.8										
1003 G/F Match		1,238.3										
1004 Gen Fund		3,739.7										
1005 GF/Prgm		1.0										
1007 I/A Rcpts		1,218.6										
1108 Stat Desig		29.7										
Subtotal		10,454.1	7,818.8	69.0	1,410.3	868.0	0.0	288.0	0.0	89	1	1
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		10,454.1	7,818.8	69.0	1,410.3	868.0	0.0	288.0	0.0	89	1	1
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
FY2016 Salary Increases												
SalAdj		141.7	141.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		75.7										
1003 G/F Match		19.0										
1004 Gen Fund		36.0										
1007 I/A Rcpts		11.0										
Cost of living adjustment for certain bargaining units: \$141.7												
Year three cost of living adjustment for non-covered employees - 2.5%: \$4.0												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$110.7												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$27.0												
FY2016 Health Insurance Rate Reduction												
SalAdj		-3.9	-3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.8										
1003 G/F Match		-0.5										
1004 Gen Fund		-1.3										
1007 I/A Rcpts		-0.3										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-3.9												

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	
National Guard Youth Challenge and Job Challenge Demonstration												
	Inc	1,300.0	0.0	0.0	1,300.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,300.0										
<p>The President's Job Driven Training for Workers, referred to as "Job Challenge" provides 20 weeks of residential job training to Alaska Military Youth Academy graduates who are selected to participate in the program. The program is focused on improving participants' employment and earning outcomes. The Job Challenge Initiative is a 42-month \$4,000,000.00 grant from the Department of Labor, with the first six months devoted to planning.</p> <p>A timeline for when the grant is expected to be awarded has not been given.</p>												
Delete Vacant Food Service Sub Journey (09-0318)												
	Dec	-68.2	-68.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-68.2										
<p>The deletion of the Food Service position will require adjustments to the staffing model at the Alaska Military Youth Academy (AMYA). The deletion of this position will not affect AMYA's ability to prepare and serve meals to the cadets.</p>												
Totals		11,823.7	7,888.4	69.0	2,710.3	868.0	0.0	288.0	0.0	88	1	1

Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
09-0264	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13D / E	12.0		44,639	1,655	4,035	34,327	84,656	36,851
09-0265	Administrative Assistant I	FT	A	GP	Joint Base Elmendorf - Richardson	200	12O / P	12.0		57,059	1,940	0	37,344	96,343	49,463
09-0266	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13A / B	12.0		40,836	1,576	5,516	33,491	81,419	0
09-0267	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13A / B	12.0		40,530	1,378	0	31,397	73,305	0
09-0268	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13A / B	12.0		40,530	1,378	0	31,397	73,305	0
09-0269	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13A / B	12.0		40,530	1,571	5,673	33,438	81,212	0
09-0270	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13A / B	12.0		40,530	1,378	0	31,397	73,305	0
09-0271	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13A / B	12.0		40,530	1,378	0	31,397	73,305	0
09-0272	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13B / C	12.0		42,156	1,586	4,511	33,605	81,858	36,018
09-0273	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13C / D	12.0		43,596	1,654	5,060	34,320	84,630	38,930
09-0274	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13E / F	12.0		46,382	1,730	4,520	35,128	87,760	42,125
09-0275	AMYA Platoon Leader	FT	A	SS	Joint Base Elmendorf - Richardson	600	15A / B	12.0		48,504	1,855	6,055	35,968	92,382	43,420
09-0276	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13A / B	12.0		40,530	1,378	0	31,397	73,305	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: FY2016 Governor Amended (12201)
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	UGF Amount
09-0277	AMYA Platoon Leader	FT	A	SS	Joint Base Elmendorf - Richardson	600	15A / B	12.0		48,294	1,642	0	33,714	83,650	34,297
09-0278	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13C / D	12.0		43,476	1,611	3,902	33,860	82,849	41,425
09-0279	Administrative Officer I	FT	A	SS	Joint Base Elmendorf - Richardson	600	17A / B	12.0		55,311	1,880	0	36,239	93,430	35,503
09-0280	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13B / C	12.0		41,616	1,527	3,298	32,974	79,415	33,354
09-0281	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13D / E	12.0		44,516	1,513	0	32,831	78,860	33,121
09-0282	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13C / D	12.0		43,416	1,635	4,670	34,115	83,836	0
09-0283	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13A / B	12.0		40,836	1,479	2,669	32,467	77,451	31,755
09-0284	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13A / B	12.0		40,530	1,378	0	31,397	73,305	0
09-0285	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13A / B	12.0		40,530	1,378	0	31,397	73,305	0
09-0286	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13B / C	12.0		42,156	1,583	4,417	33,571	81,727	35,960
09-0287	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13M / N	12.0		56,927	2,203	7,875	40,130	107,135	61,067
09-0288	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13A / B	12.0		40,530	1,378	0	31,397	73,305	27,856
09-0289	AMYA Instructor	FT	A	GP	Joint Base Elmendorf - Richardson	200	16D / E	12.0		54,282	1,845	0	36,344	92,471	38,838

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Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
09-0290	AMYA Instructor	FT	A	GP	Joint Base Elmendorf - Richardson	200	16J / K	12.0		63,083	2,145	0	39,511	104,739	50,306
09-0291	AMYA Instructor	FT	A	GP	Joint Base Elmendorf - Richardson	200	16J	12.0		62,400	2,121	0	39,265	103,786	49,817
09-0292	AMYA Instructor	FT	A	GP	Joint Base Elmendorf - Richardson	200	16N	12.0		72,300	2,458	0	42,827	117,585	63,496
09-0293	AMYA Supervisor II	FT	A	SS	Joint Base Elmendorf - Richardson	200	19D / E	12.0		71,075	2,416	0	41,911	115,402	55,393
09-0294	Administrative Assistant I	FT	A	GP	Joint Base Elmendorf - Richardson	200	12A / B	12.0		38,046	1,293	0	30,503	69,842	0
09-0295	AMYA Coordinator	FT	A	GP	Joint Base Elmendorf - Richardson	200	16E / F	12.0		56,845	1,954	645	37,499	96,943	54,288
09-0296	Division Director	FT	A	XE	Joint Base Elmendorf - Richardson	N00	27F / J	12.0		122,051	3,962	0	59,798	185,811	92,906
09-0297	AMYA Manager	FT	A	SS	Joint Base Elmendorf - Richardson	200	23J	12.0		100,356	3,412	0	52,446	156,214	79,216
09-0298	Office Assistant II	FT	A	GP	Joint Base Elmendorf - Richardson	200	10G / J	12.0		40,297	1,380	304	31,422	73,403	30,829
09-0299	AMYA Supervisor II	FT	A	SS	Joint Base Elmendorf - Richardson	200	19A / B	12.0		64,122	2,180	0	39,409	105,711	46,513
09-0300	AMYA Supervisor II	FT	A	SS	Joint Base Elmendorf - Richardson	200	19K	12.0		79,632	2,707	0	44,989	127,328	68,757
09-0301	AMYA Supervisor I	FT	A	SS	Joint Base Elmendorf - Richardson	200	17B / C	12.0		56,787	2,063	3,901	38,173	100,924	42,388
09-0302	AMYA Coordinator	FT	A	GP	Joint Base Elmendorf - Richardson	200	16D / E	12.0		55,025	1,906	1,037	36,985	94,953	52,224

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Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
09-0304	Office Assistant II	FT	A	GP	Joint Base Elmendorf - Richardson	200	10D / E	12.0		36,480	1,254	416	30,089	68,239	21,837
09-0306	Nurse II	FT	A	GP	Joint Base Elmendorf - Richardson	200	19C / D	12.0		65,413	2,374	4,432	41,944	114,163	0
09-0307	Psychological Counslr	FT	A	GP	Joint Base Elmendorf - Richardson	200	17D / E	12.0		59,584	2,026	0	38,252	99,862	0
09-0308	AMYA Coordinator	FT	A	GP	Joint Base Elmendorf - Richardson	200	16C / D	12.0		52,730	1,827	999	36,146	91,702	42,183
09-0310	AMYA Instructor	FT	A	GP	Joint Base Elmendorf - Richardson	200	16G / J	12.0		62,297	2,118	0	39,228	103,643	49,749
09-0312	Food Service Supervisor	FT	A	SS	Joint Base Elmendorf - Richardson	200	16C / D	12.0		55,848	1,899	0	36,432	94,179	94,179
09-0313	Stock & Parts Svcs Journey I	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	55M	12.0		56,277	0	3,246	38,102	97,625	97,625
09-0314	Food Service Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	57K	12.0		46,859	0	3,496	34,803	85,158	85,158
09-0315	Food Service Lead	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	56N	12.0		55,146	0	5,116	38,367	98,629	98,629
09-0316	Food Service Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	57F / J	12.0		44,616	0	4,004	34,179	82,799	82,799
09-0317	Food Service Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	57K / L	12.0		47,370	0	4,816	35,462	87,648	87,648
09-0318	Food Service Sub Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	61M	12.0		0	0	0	0	0	0
09-0319	Food Service Sub Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	61J	12.0		31,805	0	1,957	28,833	62,595	62,595

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Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
09-0320	Food Service Sub Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	61D / E	12.0		28,750	0	2,765	28,024	59,539	59,539
09-0321	Food Service Sub Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	61E / F	12.0		29,750	0	0	27,389	57,139	57,139
09-0323	Nurse II	FT	A	GP	Joint Base Elmendorf - Richardson	200	19N	12.0		88,296	3,241	7,050	51,119	149,706	103,297
09-0329	AMYA Coordinator	FT	A	GP	Joint Base Elmendorf - Richardson	200	16E / F	12.0		56,347	1,937	645	37,320	96,249	53,899
09-0330	AMYA Chief Examiner	FT	A	GP	Joint Base Elmendorf - Richardson	200	15N / O	12.0		67,781	2,304	0	41,201	111,286	64,546
09-0333	Admin Asst III	FT	A	SS	Joint Base Elmendorf - Richardson	200	15F	12.0		56,364	1,916	0	36,618	94,898	47,449
09-0335	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13E / F	12.0		45,962	1,562	0	33,351	80,875	0
09-0342	Food Service Sub Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	61N	12.0		36,836	0	3,488	31,194	71,518	71,518
09-0343	Food Service Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	57L / M	12.0		49,747	0	4,884	36,341	90,972	90,972
09-0349	Food Service Lead	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	56N	12.0		55,146	0	3,266	37,702	96,114	96,114
09-0355	AMYA Coordinator	FT	A	GP	Joint Base Elmendorf - Richardson	200	16A / B	12.0		49,923	1,697	0	34,776	86,396	44,062
09-0356	AMYA Coordinator	FT	A	GP	Fairbanks	203	16F / G	12.0		61,374	2,086	0	38,896	102,356	42,990
09-0357	Office Assistant II	FT	A	GP	Joint Base Elmendorf - Richardson	200	10A / B	12.0		33,738	1,147	0	28,953	63,838	0
09-0359	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf -	200	13D / E	12.0		44,208	1,676	5,098	34,554	85,536	40,202

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Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
09-0360	AMYA Team Leader	FT	A	GP	Richardson Joint Base Elmendorf -	200	13A / B	12.0		40,530	1,378	0	31,397	73,305	0
09-0361	AMYA Team Leader	FT	A	GP	Richardson Joint Base Elmendorf -	200	13D / E	12.0		44,024	1,747	7,372	35,306	88,449	42,456
09-0362	AMYA Team Leader	FT	A	GP	Richardson Joint Base Elmendorf -	200	13K	12.0		52,476	1,956	5,070	37,519	97,021	51,421
09-0367	Office Assistant II	FT	A	GP	Richardson Joint Base Elmendorf -	200	10E / F	12.0		37,717	1,307	715	30,642	70,381	23,930
09-0368	AMYA Team Leader	FT	A	GP	Richardson Joint Base Elmendorf -	200	13A / B	12.0		40,836	1,519	3,850	32,892	79,097	33,221
09-0369	AMYA Team Leader	FT	A	GP	Richardson Joint Base Elmendorf -	200	13A / B	12.0		40,530	1,378	0	31,397	73,305	0
09-0370	Food Service Sub Journey	PT	A	LL	Richardson Joint Base Elmendorf -	2AA	61A / B	9.0		16,093	0	0	12,047	28,140	28,140
09-0379	Nurse II	FT	A	GP	Richardson Joint Base Elmendorf -	200	19G / J	12.0		74,053	2,716	5,853	45,564	128,186	82,039
09-0384	Mntl Hlth Clinician III	FT	A	GP	Richardson Joint Base Elmendorf -	200	21A / B	12.0		70,368	2,392	0	42,132	114,892	60,893
09-0385	AMYA Instructor	FT	A	GP	Richardson Joint Base Elmendorf -	200	15A / B	12.0		46,452	1,579	0	33,527	81,558	39,148
09-0386	AMYA Coordinator	FT	A	GP	Richardson Joint Base Elmendorf -	200	16G / J	12.0		62,400	2,152	912	39,593	105,057	55,680
09-0387	AMYA Platoon Leader	FT	A	SS	Richardson Joint Base Elmendorf -	600	15F / J	12.0		56,085	2,163	7,541	39,230	105,019	56,710
09-0388	AMYA Team Leader	FT	A	GP	Richardson Joint Base Elmendorf -	200	13A / B	12.0		40,530	1,378	0	31,397	73,305	0

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Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
09-0389	AMYA Team Leader	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	13A / B	12.0		40,530	1,378	0	31,397	73,305	27,856
09-0390	AMYA Team Leader	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	13B / C	12.0		41,556	1,543	3,832	33,144	80,075	34,432
09-0391	AMYA Team Leader	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	13B / C	12.0		41,556	1,533	3,549	33,043	79,681	34,263
09-0392	AMYA Team Leader	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	13A / B	12.0		40,530	1,492	3,351	32,602	77,975	31,970
09-0393	AMYA Team Leader	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	13K	12.0		52,476	1,914	3,834	37,074	95,298	49,555
09-0394	AMYA Team Leader	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	13G / J	12.0		48,732	1,921	7,778	37,146	95,577	49,700
09-0395	AMYA Team Leader	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	13K	12.0		52,476	1,942	4,641	37,365	96,424	51,105
09-0406	AMYA Instructor	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	16A / B	12.0		49,923	1,697	0	34,776	86,396	32,831
09-0412	AMYA Coordinator	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	16E / F	12.0		57,675	2,010	1,462	38,091	99,238	49,619
09-0416	Health Practitioner I	FT	A	SS	Richardson Joint Base Elmendorf - Richardson	200	24A / B	12.0		89,493	3,042	0	48,537	141,072	87,465
09-0600	AMYA Team Leader	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	13F / G	12.0		47,225	1,771	4,868	35,557	89,421	43,816
09-N11000	Food Service Sub Journey	NP	N	LL	Richardson Joint Base Elmendorf - Richardson	2AA	61A	12.0		15,888	0	1,390	2,034	19,312	19,312

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Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
		Total Positions	New	Deleted										Total Salary Costs:	4,559,592
														Total COLA:	142,478
	Full Time Positions:	88	0	1										Total Premium Pay::	189,784
	Part Time Positions:	1	0	0										Total Benefits:	3,182,464
	Non Permanent Positions:	1	0	0											
	Positions in Component:	90	0	1											
	Total Component Months:	1,077.0													
														Total Pre-Vacancy:	8,074,318
														Minus Vacancy Adjustment of 2.30%:	(185,918)
														Total Post-Vacancy:	7,888,400
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	7,888,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	3,130,438	3,058,357	38.77%
1003 General Fund Match	963,247	941,067	11.93%
1004 General Fund Receipts	2,822,555	2,757,563	34.96%
1007 Interagency Receipts	1,158,087	1,131,421	14.34%
Total PCN Funding:	8,074,326	7,888,408	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		58.9	69.0	69.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000 Travel Detail Totals			58.9	69.0	69.0
72111	Airfare (Instate Employee)	Instate airfare costs for travel	5.7	6.0	6.0
72112	Surface Transport (Instate Employee)	Instate surface transportation costs for travel	1.4	2.5	2.5
72113	Lodging (Instate Employee)	Instate lodging costs for travel	2.6	2.8	2.8
72114	Meals & Incidentals (Instate Employee)	Instate meals and incidentals costs for travel	1.9	2.0	2.0
72116	Reimburse In State Travel Costs		0.2	0.0	0.0
72121	Airfare (Instate Nonemployee)	Instate airfare costs for non-employee travel	27.2	27.2	27.2
72122	Surface Transport (Instate Nonemployee)	Instate surface transportation costs	3.6	4.6	4.6
72411	Airfare (Out of state Emp)	Out of state airfare costs for travel	6.7	10.2	10.2
72412	Surface Transport (Out of state Emp)	Out of state surface transportation costs for travel	1.0	1.7	1.7
72413	Lodging (Out of state Emp)	Out of state lodging expense	4.6	5.0	5.0
72414	Meals & Incidentals (Out of state Emp)	Out of state meals and incidentals costs for travel	2.4	7.0	7.0
72416	Reimburse Out of State Travel Costs		0.3	0.0	0.0
72421	Airfare (Out of state Nonemp)		1.3	0.0	0.0
72979	Travel Mgmt Alloc	Revenue reconciliation	0.0	0.0	0.0

Line Item Detail
Department of Military and Veterans Affairs
Services

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services		1,484.8	1,410.3	2,710.3
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			1,484.8	1,410.3	2,710.3
73026	Training/Conferences	Professional GED testing and educational services	8.8	106.2	1,406.2
73029	Memberships	Membership fees	0.9	0.0	0.0
73057	Bad Debt Expense	Bad debt expense	0.0	0.0	0.0
73058	Insurance/Bonds		3.4	3.4	3.4
73062	Interest Expense	Interest expense	0.0	0.0	0.0
73154	Software Licensing	Software licensing and maintenance fees	38.1	38.1	38.1
73155	Software Maintenance	Software maintenance costs	23.4	23.4	23.4
73157	Television	Television service	1.1	1.1	1.1
73177	Medical	Medical services costs including surgical, optical, hospitalization, x-rays, lab tests, emergency room, and physical therapy	11.9	15.0	15.0
73226	Freight	Freight services for transportation of equipment	0.1	0.1	0.1
73227	Courier	Courier services	0.1	0.1	0.1
73228	Postage	Postage services	10.9	10.6	10.6
73401	Long Distance	Telecommunications including but not limited to local and long distance services, statewide 1-800 services	0.6	0.6	0.6
73402	Local/Equipment Charges	Monthly recurring equipment charges	4.8	4.8	4.8
73403	Data/Network	Data network access cost	4.5	3.0	3.0
73404	Cellular Phones	Cellular phone and BlackBerry service fees	1.1	0.9	0.9
73421	Sef Fuel A87 Allowed	State Equipment Fleet (SEF) fuel costs	15.0	15.0	15.0
73423	Sef Oper A87 Allowed	State Equipment Fleet (SEF) operating costs	43.7	43.7	43.7
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	2.0	2.0	2.0

Line Item Detail
Department of Military and Veterans Affairs
Services

Component: Alaska Military Youth Academy (1969)

RDU: Military & Veterans Affairs (530)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			1,484.8	1,410.3	2,710.3
73428	Sef F/C A87 Allowed	Portion of State Equipment Fleet (SEF) fixed cost services for equipment	45.3	43.5	43.5
73429	Sef F/C A87 Unallowd	Portion of State Equipment Fleet (SEF) fixed cost services for equipment	8.9	8.9	8.9
73451	Advertising	Public awareness advertising	30.9	25.0	25.0
73452	Promotions	Marketing and related materials costs	4.0	5.0	5.0
73526	Electricity	Electric utility costs	70.7	70.7	70.7
73527	Water & Sewage	Water and sewer utility costs	50.1	50.1	50.1
73528	Disposal	Disposal service costs	2.8	2.8	2.8
73529	Natural Gas/Propane	Natural gas and propane costs	35.8	35.8	35.8
73653	Inspections/Testing		0.2	0.2	0.2
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)	Repair and maintenance costs to maintain facilities	7.9	7.9	7.9
73657	Janitorial/Caretaker	Janitorial/Caretaker Services	0.0	2.0	2.0
73665	Rentals/Leases (Non IA-Struct/Infs/Land)	Rental/lease of infrastructure	13.0	13.0	13.0
73668	Room/Space	Room rental for meetings/graduations	0.0	9.0	9.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Repair/Maintenance equipment	24.2	24.2	24.2
73677	Office Furn & Equip(Non IA Repair/Maint)	Office furniture and equipment repair and maintenance	0.0	10.0	10.0
73686	Rentals/Leases (Non IA-Eq/Machinery)	Repair/Maintenance of machinery	11.7	11.7	11.7
73687	Office Furn & Equip(Non IA Rental/Lease)	Office furniture and equipment rentals/leases	0.0	2.4	2.4
73696	Operator Charges		11.5	11.5	11.5
73697	Operator Charges	Graduation and other services	0.0	15.0	15.0
73755	Safety Services	Safety services including background checks, security systems and fingerprinting	6.2	6.2	6.2

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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			1,484.8	1,410.3	2,710.3
73756		Print/Copy/Graphics Printing and copying services such as booklets, forms, binding and etc	1.9	1.9	1.9
73757		Honorariums/Stipend Amounts provided to guest speakers and volunteers	9.1	9.1	9.1
73758		Laundry Laundry services - weekly for sheets, biannually for pillows, blankets, mattress covers, etc	7.1	7.1	7.1
73759		Commission Sales (Non-IA-Other Svcs) Sales service costs for central travel office	1.4	1.4	1.4
73805	IT-Non-Telecommunication	DOA ETS	0.0	0.0	54.2
73805	IT-Non-Telecommunication	Enterprise Technology Services	54.2	54.2	0.0
73805	IT-Non-Telecommunication	M&VA Microsoft Agreement	89.6	89.6	89.6
73806	IT-Telecommunication	DOA ETS Telecommunication services - ETS Enterprise Productivity Rate (EPR), two way radio maintenance	0.0	0.0	69.9
73806	IT-Telecommunication	Enterprise Technology Services	69.9	69.9	0.0
73806	IT-Telecommunication	M&VA IT Network Support	17.4	17.4	17.4
73808	Building Maintenance	Army Guard Facilities Maint. Maintenance and repair of AMYA buildings	295.8	102.0	102.0
73809	Mail	Central Mail Mail Services	2.7	2.7	2.7
73810	Human Resources	Personnel Human Resources Services - Position classifications, payroll processing and etc	59.2	59.2	59.2
73811	Building Leases	Lease Administration Building lease expense for Dimond Mall recruiting office	27.0	27.0	27.0
73812	Legal	Law Legal services	12.2	12.1	12.1
73814	Insurance	Risk Management Risk Management	3.0	3.0	3.0
73815	Financial	Finance AKSAS/AKPAY	3.6	3.6	3.6
73815	Financial	M&VA Administrative, procurement, budget, and financial services - DMVA Cost Allocation Plan (CAP)	336.2	326.2	326.2

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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			1,484.8	1,410.3	2,710.3
73816	ADA Compliance	Americans With Disabilities ADA Compliance - Dept of Labor	0.9	1.0	1.0
73819	Commission Sales (IA Svcs)	State Travel Office Sales service costs for the central travel office	0.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Revenue reconciliation	0.0	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)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		1,210.0	868.0	868.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000 Commodities Detail Totals			1,210.0	868.0	868.0
74222	Books And Educational	Educational supplies including text books	22.6	9.3	9.3
74226	Equipment & Furniture	Business equipment and furniture	136.8	2.5	2.5
74229	Business Supplies	business supplies including binders, pens and etc	56.3	41.5	41.5
74233	Info Technology Equip	Information Technology equipment	77.9	0.0	0.0
74237	I/A Purchases (Commodities/Business)		0.1	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	568.2	590.0	590.0
74482	Clothing & Uniforms	Cost for cadet uniforms, boots, jackets and other clothing as required	197.8	104.6	104.6
74485	Cleaning	Household/institutional supplies for cleaning of all buildings and dining facilities	27.4	27.4	27.4
74490	Non-Food Supplies	Non food supplies such as paper goods and trash cans	69.6	40.0	40.0
74521	Drugs	Vaccination supplies	17.7	17.1	17.1
74522	Instruments & Apps	Instruments and applications related to breath alcohol, specimen collection units etc	0.0	0.0	0.0
74523	Laboratory Supplies	Laboratory supplies	10.9	10.9	10.9
74525	Non-Lab Supplies	Non laboratory supplies including syringes, fingerprint supplies etc	5.0	5.0	5.0
74607	Other Safety	Other safety supplies including first aid kits and body protection	4.4	4.4	4.4
74691	Building Materials	Building materials such as lumber and masonry supplies	2.8	2.8	2.8
74700	Electrical	Electrical equipment	0.0	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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000 Commodities Detail Totals			1,210.0	868.0	868.0
74752	Lube Oils/Grease/Solv	Grease/solvents	0.0	0.0	0.0
74754	Parts And Supplies	Parts and supplies including nuts, bolts, fasteners, fittings and etc	8.2	8.2	8.2
74765	Sand	Costs for sand related to maintenance needs	0.0	0.0	0.0
74766	Surface Chem - Winter	Surface chemicals for winter maintenance	1.3	1.3	1.3
74820	Sm Tools/Minor Equip	Small tools and equipment	3.0	3.0	3.0
74850	Equipment Fuel	Equipment fuel	0.0	0.0	0.0
74979	Commodity Mgmt Alloc	Revenue reconciliation	0.0	0.0	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay		54.2	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000 Capital Outlay Detail Totals			54.2	0.0	0.0
75949	Household & Institution	Supplies for AMYA facilities	41.6	0.0	0.0
75979	Equip Mgmt Alloc	Info technology equipment	0.0	0.0	0.0
76150	Other Equipment		12.6	0.0	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000	Grants, Benefits		241.0	288.0	288.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000 Grants, Benefits Detail Totals			241.0	288.0	288.0
77351		Ind Living Skills Wages for cadets in work/job shadowing program	60.3	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%	180.7	213.2	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	0.0	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				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts				3,923.7	4,226.8	5,600.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
57820	Nationl Guard Bureau		ChalleNGe 100%	11100	11.7	18.0	20.0
57820	Nationl Guard Bureau		ChalleNGe 75%	11100	3,912.0	4,208.8	4,280.7
57820	Nationl Guard Bureau		Job Challenge Grant		0.0	0.0	1,300.0

Restricted Revenue Detail
Department of Military and Veterans Affairs

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts				5,147.8	1,218.6	1,229.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59050	Education	AK Challenge Youth Academy	Formula Funding	11100	4,791.4	0.0	0.0
59050	Education		Reimbursable Service Agreements	11100	0.0	848.6	859.3
59050	Education	Child Nutrition	USDA Food Program	11100	356.4	370.0	370.0

Restricted Revenue Detail
Department of Military and Veterans Affairs

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	General Fund Program Receipts	0.2	1.0	1.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59530	Receipts For Services			11100	0.2	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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51063	Statutory Designated Program Receipts	0.1	29.7	29.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51063	Stat Desig Prog Rec		Facility Rental	11100	0.0	29.7	29.7
55922	Stat Desig -Contract				0.1	0.0	0.0

Interagency 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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73421	Sef Fuel A87 Allowed	State Equipment Fleet (SEF) fuel costs	Inter-dept		15.0	15.0	15.0
73421 Sef Fuel A87 Allowed subtotal:					15.0	15.0	15.0
73423	Sef Oper A87 Allowed	State Equipment Fleet (SEF) operating costs	Inter-dept		43.7	43.7	43.7
73423 Sef Oper A87 Allowed subtotal:					43.7	43.7	43.7
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	Inter-dept		2.0	2.0	2.0
73424 Sef Svc/Prt A87 Alwd subtotal:					2.0	2.0	2.0
73428	Sef F/C A87 Allowed	Portion of State Equipment Fleet (SEF) fixed cost services for equipment	Inter-dept		45.3	43.5	43.5
73428 Sef F/C A87 Allowed subtotal:					45.3	43.5	43.5
73429	Sef F/C A87 Unallowd	Portion of State Equipment Fleet (SEF) fixed cost services for equipment	Inter-dept		8.9	8.9	8.9
73429 Sef F/C A87 Unallowd subtotal:					8.9	8.9	8.9
73805	IT-Non-Telecommunication		Inter-dept	DOA ETS	0.0	0.0	54.2
73805	IT-Non-Telecommunication		Inter-dept	Enterprise Technology Services	54.2	54.2	0.0
73805	IT-Non-Telecommunication	Microsoft Agreement	Intra-dept	M&VA	89.6	89.6	89.6
73805 IT-Non-Telecommunication subtotal:					143.8	143.8	143.8
73806	IT-Telecommunication	Telecommunication services - ETS Enterprise Productivity Rate (EPR), two way radio maintenance	Inter-dept	DOA ETS	0.0	0.0	69.9
73806	IT-Telecommunication		Inter-dept	Enterprise Technology Services	69.9	69.9	0.0
73806	IT-Telecommunication	IT Network Support	Intra-dept	M&VA	17.4	17.4	17.4
73806 IT-Telecommunication subtotal:					87.3	87.3	87.3
73808	Building Maintenance	Maintenance and repair of AMYA buildings	Intra-dept	Army Guard Facilities Maint.	295.8	102.0	102.0
73808 Building Maintenance subtotal:					295.8	102.0	102.0
73809	Mail	Mail Services	Inter-dept	Central Mail	2.7	2.7	2.7
73809 Mail subtotal:					2.7	2.7	2.7
73810	Human Resources	Human Resources Services - Position classifications, payroll processing and etc	Inter-dept	Personnel	59.2	59.2	59.2
73810 Human Resources subtotal:					59.2	59.2	59.2
73811	Building Leases	Building lease expense for Dimond Mall recruiting office	Inter-dept	Lease Administration	27.0	27.0	27.0
73811 Building Leases subtotal:					27.0	27.0	27.0
73812	Legal	Legal services	Inter-dept	Law	12.2	12.1	12.1
73812 Legal subtotal:					12.2	12.1	12.1
73814	Insurance	Risk Management	Inter-dept	Risk Management	3.0	3.0	3.0
73814 Insurance subtotal:					3.0	3.0	3.0
73815	Financial	AKSAS/AKPAY	Inter-dept	Finance	3.6	3.6	3.6

Interagency 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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73815	Financial	Administrative, procurement, budget, and financial services - DMVA Cost Allocation Plan (CAP)	Intra-dept	M&VA	336.2	326.2	326.2
				73815 Financial subtotal:	339.8	329.8	329.8
73816	ADA Compliance	ADA Compliance - Dept of Labor	Inter-dept	Americans With Disabilities	0.9	1.0	1.0
				73816 ADA Compliance subtotal:	0.9	1.0	1.0
73819	Commission Sales (IA Svcs)	Sales service costs for the central travel office	Inter-dept	State Travel Office	0.0	0.0	0.0
				73819 Commission Sales (IA Svcs) subtotal:	0.0	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	0.0	0.0	0.0
				77360 Educational Payment subtotal:	0.0	0.0	0.0
				Alaska Military Youth Academy total:	1,086.6	881.0	881.0
				Grand Total:	1,086.6	881.0	881.0