

State of Alaska FY2017 Governor's Operating Budget

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

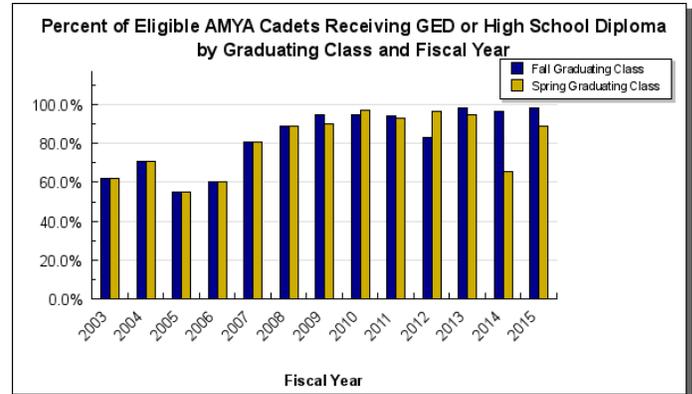
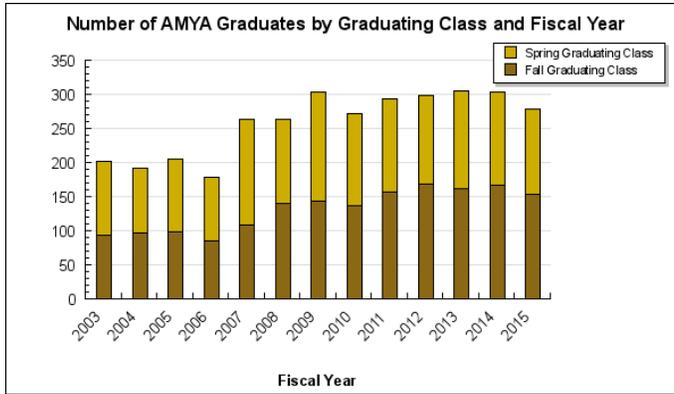
Component: Alaska Military Youth Academy

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>.)



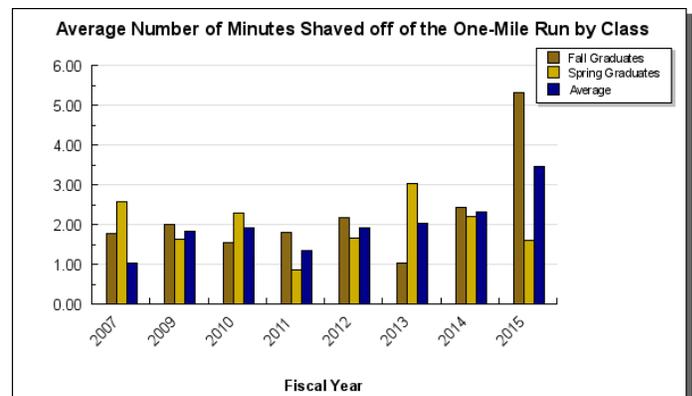
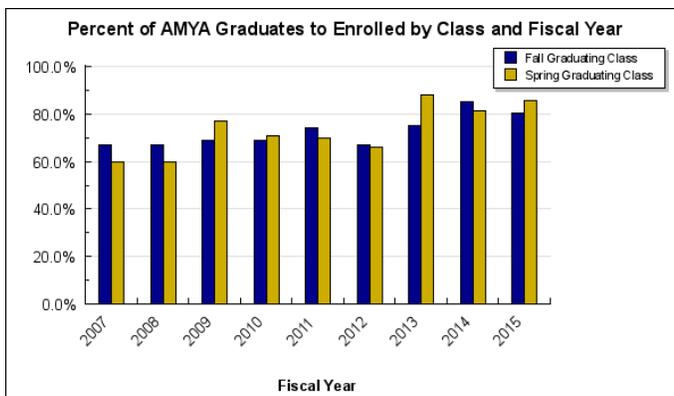
Core Services

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

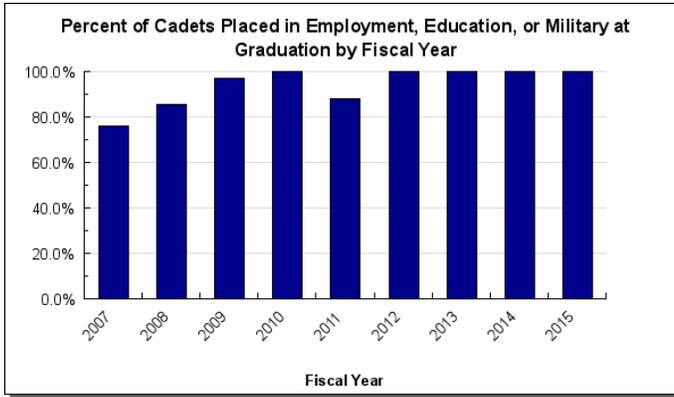
Measures by Core Service

(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 2015

The Alaska Military Youth Academy (AMYA) conducts two Challenge classes each fiscal year. In FY2015, AMYA graduated classes 2014-2 and 2015-1 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 and use the opportunity to apply program strategies in transition to serving as a productive member of society. During this time, AMYA assists the graduates with their goals of, continuing their education, finding employment, or entering the military. AMYA has excelled at placing students: 100% of its graduates were placed from the FY2015 fall graduating class (2014-2) and AMYA continues to be 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 268 cadets and awarded 103 high school diplomas or GEDs in FY2015. This change is a direct result of the new GED standards that went into effect in January 2014 and contains a greater degree of preparations than the previous version. Tests are computer-based and aligned with current high school standards and career and college-ready expectations.

AMYA staffs offer an experiential learning environment of professional development for interns engaged in their practicum studies year round through a Memorandum of Agreement with the University of Alaska Anchorage (UAA) School of Nursing and University of Alaska Anchorage (UAA) School of Social Work. Additionally, AMYA academic staff provides a similar experience through the University of Alaska Anchorage (UAA) School of Education Externship.

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 FY2015, AMYA was required to perform and submit a Director’s Self-Assessment for Operational and Resource Management areas.

Key Component Challenges

Operating under the performance-based results model, Alaska Military Youth Academy (AMYA) continues its fiscal responsibility of the state’s resources, maximizes the successful aspects of the program, provides multi-sensory educational program offerings, and sustains student enrollment. The National Guard Bureau Office of Athletics and Youth Development provide the federal portion of Challenge funding through the National Guard Youth Challenge Program Cooperative Agreement, Appendix 4001.

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 FY2017

AMYA currently operates under a Cooperative Agreement with the National Guard Bureau Office of Athletics and Youth Development (NG-J1-AY) to graduate two classes of 144 students each (288). As a result of budget reductions in FY2016, AMYA is facing a possible reduction in the number of at-risk 16-18 year old youth in the 22 week residential phase of the Program to 125 per class (250). This would also affect the funding and staffing levels with a reduction of \$340,000.00 in federal funds and a State of Alaska match of \$85,000. This would be a reduction of at least 8 employees on top of the 10 already reduced during the last budget cycle. Additional reductions in funding much beyond those incurred in FY2016, would place AMYA in a position of discontinuing the program. If AMYA were to decrease enrollment to a 100 bed facility, AMYA would lose an additional \$340,000 in federal funds along with a State match of \$85,000. In order to save \$170,000 in State match, AMYA would lose over \$680,000 in federal funds. Other states are currently expanding and developing additional Challenge programs while Alaska is faced with potential reductions. Loss of federal funds to Alaska would be well received by other programs seeking additional federal funds.

AMYA has been aggressively seeking opportunities at both the state and federal level to create a pre-apprenticeship program for cadets who graduate the program. The plans are in place to initiate such a program in March 2016. If significant budget reductions occur in FY2017, that pilot program will very likely be eliminated. A goal of the Alaska Military Youth Academy, Department of Juvenile Justice, Department of Labor and Workforce Development and all apprenticeship programs in Alaska, is a well trained workforce. At least 30% of cadets at AMYA are female and over 50% are declared ethnic minorities. Both groups are difficult to recruit into apprenticeship programs. This pilot pre-apprenticeship program would greatly assist the apprenticeship training programs in meeting their recruitment goals. This project will prepare cadets to transition from AMYA into one of numerous apprenticeship training programs designed to prepare a workforce for Alaska's future demands. Developing this pilot project will hopefully lead the way to an expansion of the program and the establishment of partnerships that could possibly provide private financial support for future AMYA classes. None of this will have a chance to come to fruition if AMYA ceases to exist and grow.

All participants of AMYA are high school drop outs. Approximately 20% of those attending come to the program from the Juvenile Justice system. AMYA has a very positive impact on redirecting a large percentage of those youth. Without AMYA there will be a marked increase in the number of youth requiring Juvenile Justice involvement. There are always a number of youth that enroll at AMYA from residential mental health facilities. Many of those youth experience success at AMYA. Without such an opportunity they will need to remain under those services at a much greater financial and social cost to the State of Alaska. An independent review of the Challenge programs by the Rand Corporation indicated a \$2.66 return on every \$1 invested.

Statutory and Regulatory Authority

Title 32, United States Code, Chapter 509
AS 44.35.020

Contact Information
<p>Contact: Bob Roses, Division Director Phone: (907) 384-6017 Fax: (907) 384-6007 E-mail: bob.roses@alaska.gov</p>

Alaska Military Youth Academy Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	82	82	Annual Salaries	4,368,127
Part-time	1	1	Premium Pay	322,208
Nonpermanent	1	1	Annual Benefits	3,070,360
			<i>Less 4.17% Vacancy Factor</i>	<i>(323,595)</i>
			Lump Sum Premium Pay	0
Totals	84	84	Total Personal Services	7,437,100

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	6	1	0	0	7
AMYA Instructor	7	0	0	0	7
AMYA Manager	1	0	0	0	1
AMYA Platoon Leader	3	0	0	0	3
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	3	0	0	0	3
Food Service Lead	2	0	0	0	2
Food Service Sub Journey	4	0	0	0	4
Food Service Supervisor	1	0	0	0	1
Health Practitioner I	1	0	0	0	1
Mntl Hlth Clinician II	1	0	0	0	1
Nurse II	2	0	0	0	2
Office Assistant II	4	0	0	0	4
Psychological Counslr	1	0	0	0	1
Stock and Parts Services II	1	0	0	0	1
Totals	83	1	0	0	84

Component Detail All Funds
Department of Military and Veterans Affairs

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	6,296.7	7,888.4	7,437.1	7,437.1	7,437.1	0.0	0.0%
72000 Travel	48.3	69.0	49.0	49.0	49.0	0.0	0.0%
73000 Services	1,231.6	2,650.3	2,650.3	2,650.3	1,350.3	-1,300.0	-49.1%
74000 Commodities	1,072.9	868.0	868.0	868.0	868.0	0.0	0.0%
75000 Capital Outlay	14.7	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	295.6	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	8,959.8	11,763.7	11,292.4	11,292.4	9,992.4	-1,300.0	-11.5%
Fund Sources:							
1002Fed Rcpts (Fed)	3,635.9	5,600.7	5,600.7	5,600.7	4,300.7	-1,300.0	-23.2%
1003G/F Match (UGF)	1,234.5	1,256.8	1,210.1	1,210.1	1,210.1	0.0	0.0%
1004Gen Fund (UGF)	3,728.2	3,646.2	3,347.6	3,347.6	3,347.6	0.0	0.0%
1005GF/Prgm (DGF)	0.0	1.0	1.0	1.0	1.0	0.0	0.0%
1007I/A Rcpts (Other)	361.2	1,229.3	1,103.3	1,103.3	1,103.3	0.0	0.0%
1108Stat Desig (Other)	0.0	29.7	29.7	29.7	29.7	0.0	0.0%
Unrestricted General (UGF)	4,962.7	4,903.0	4,557.7	4,557.7	4,557.7	0.0	0.0%
Designated General (DGF)	0.0	1.0	1.0	1.0	1.0	0.0	0.0%
Other Funds	361.2	1,259.0	1,133.0	1,133.0	1,133.0	0.0	0.0%
Federal Funds	3,635.9	5,600.7	5,600.7	5,600.7	4,300.7	-1,300.0	-23.2%
Positions:							
Permanent Full Time	89	88	88	82	82	0	0.0%
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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		11,763.7	7,888.4	69.0	2,650.3	868.0	0.0	288.0	0.0	88	1	1
1002 Fed Rcpts		5,600.7										
1003 G/F Match		1,256.8										
1004 Gen Fund		3,646.2										
1005 GF/Prgm		1.0										
1007 I/A Rcpts		1,229.3										
1108 Stat Desig		29.7										
Align Authority for Unallocated Travel Reduction												
Unalloc		-20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-20.0										
<p>The Department of Military and Veterans' Affairs was assigned a \$51.9 unallocated travel reduction. The reduction has been allocated as follows:</p> <p>\$20.0 Alaska Military Youth Academy \$15.0 Air Guard Facilities Maintenance \$16.9 Army Guard Facilities Maintenance</p>												
Delete Authority for Six Positions to Align Departmental Authority												
Unalloc		-451.3	-451.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-46.7										
1004 Gen Fund		-278.6										
1007 I/A Rcpts		-126.0										
<p>The contractually negotiated Cost of Living Allowance (COLA) increases were authorized for all State of Alaska employees in the FY2016 budget, with the costs of those increases to be absorbed by the executive branch. The Department of Military and Veterans' Affairs has been unable to identify efficiencies in service delivery sufficient to offset these COLA costs, as well as other unallocated reductions. Thus, the following positions located on Joint Base Elmendorf-Richardson will be eliminated in the Alaska Military Youth Academy:</p> <p>09-0295 AMYA Coordinator, R16, Vacant 09-0301 AMYA Supervisor I, R17, Vacant 09-0323 Nurse II, R19, Vacant 09-0316 Food Service Journey, R57, Filled 09-0320 Food Service Sub Journey, R57, Filled 09-0321 Food Service Sub Journey, R57, Filled</p> <p>Cost savings for the three filled positions have been calculated for 9 months, as the incumbents must be notified in accordance with contractual requirements.</p>												
Subtotal		11,292.4	7,437.1	49.0	2,650.3	868.0	0.0	288.0	0.0	88	1	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	

***** Changes From FY2016 Authorized To FY2016 Management Plan *****

Delete Six Positions to Align Departmental Authority												
PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0

The contractually negotiated Cost of Living Allowance (COLA) increases were authorized for all State of Alaska employees in the FY2016 budget, with the costs of those increases to be absorbed by the executive branch. The Department of Military and Veterans Affairs has been unable to identify efficiencies in service delivery sufficient to offset these COLA costs, as well as other unallocated reductions. Thus, the following positions located on Joint Base Elmendorf-Richardson will be eliminated in the Alaska Military Youth Academy:

- 09-0295 AMYA Coordinator, R16, Vacant
- 09-0301 AMYA Supervisor I, R17, Vacant
- 09-0323 Nurse II, R19, Vacant
- 09-0316 Food Service Journey, R57, Filled
- 09-0320 Food Service Sub Journey, R57, Filled
- 09-0321 Food Service Sub Journey, R57, Filled

Cost savings for the three filled positions have been calculated for 9 months, as the incumbents must be notified in accordance with contractual requirements.

Subtotal	11,292.4	7,437.1	49.0	2,650.3	868.0	0.0	288.0	0.0	82	1	1
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***** Changes From FY2016 Management Plan To FY2017 Governor *****

Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
SalAdj	55.0	55.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	19.0											
1004 Gen Fund	36.0											

Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.

Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
SalAdj	-55.0	-55.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-19.0											
1004 Gen Fund	-36.0											

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

Reverse National Guard Youth Challenge and Job Challenge Demonstration

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	
1002 Fed Rcpts	OTI	-1,300.0	0.0	0.0	-1,300.0	0.0	0.0	0.0	0.0	0	0	0
		-1,300.0										
Totals		9,992.4	7,437.1	49.0	1,350.3	868.0	0.0	288.0	0.0	82	1	1

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.

A timeline for when the grant is expected to be awarded has not been given.

Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2017 Governor (12995)
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	13E / F	12.0		47,400	0	7,135	36,545	91,080	38,254
09-0265	Administrative Assistant I	FT	A	GP	Joint Base Elmendorf - Richardson	200	12O / P	12.0		58,488	0	0	37,975	96,463	49,524
09-0266	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13A / B	12.0		41,544	0	3,630	33,158	78,332	0
09-0267	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13B / C	12.0		42,164	0	1,609	32,651	76,424	0
09-0268	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13C / D	12.0		43,455	0	5,783	34,628	83,866	35,224
09-0269	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13A / B	12.0		41,544	0	3,123	32,974	77,641	0
09-0270	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13C / D	12.0		44,808	0	2,412	33,898	81,118	34,070
09-0271	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13C / D	12.0		43,455	0	4,999	34,344	82,798	34,775
09-0272	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13C / D	12.0		44,685	0	3,333	34,187	82,205	34,526
09-0273	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13D / E	12.0		46,194	0	6,894	36,021	89,109	37,426
09-0274	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13F / G	12.0		49,272	0	6,283	36,914	92,469	38,837
09-0275	AMYA Platoon Leader	FT	A	SS	Joint Base Elmendorf - Richardson	600	15B / C	12.0		51,468	0	21,400	42,701	115,569	54,317
09-0276	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13B / C	12.0		43,025	0	2,253	33,195	78,473	32,959

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: FY2017 Governor (12995)
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	15E / F	12.0		56,954	0	8,478	40,011	105,443	43,232
09-0278	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13B / C	12.0		42,102	0	3,219	33,211	78,532	0
09-0279	Administrative Officer I	FT	A	SS	Joint Base Elmendorf - Richardson	200	17A / B	12.0		57,240	0	0	37,047	94,287	35,829
09-0280	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13A / B	12.0		41,544	0	4,684	33,539	79,767	0
09-0281	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13E / F	12.0		47,112	0	2,493	34,761	84,366	35,434
09-0282	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13A / B	12.0		41,544	0	4,485	33,467	79,496	0
09-0283	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13B / C	12.0		42,963	0	2,736	33,348	79,047	33,200
09-0284	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13C / D	12.0		43,455	0	4,999	34,344	82,798	34,775
09-0285	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13B / C	12.0		43,332	0	2,333	33,335	79,000	33,180
09-0286	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13A / B	12.0		41,544	0	5,953	33,998	81,495	0
09-0287	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	400	13M / N	12.0		60,060	0	10,683	42,409	113,152	47,524
09-0288	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13B / C	12.0		42,102	0	3,219	33,211	78,532	0
09-0289	AMYA Instructor	FT	A	GP	Joint Base Elmendorf - Richardson	200	16E / F	12.0		57,676	0	0	37,681	95,357	40,050

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Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2017 Governor (12995)
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09-0290	AMYA Instructor	FT	A	GP	Joint Base Elmendorf - Richardson	200	16F / G	12.0		61,416	0	0	39,034	100,450	48,246
09-0291	AMYA Instructor	FT	A	GP	Joint Base Elmendorf - Richardson	200	16J / K	12.0		64,393	0	0	40,111	104,504	50,162
09-0292	AMYA Instructor	FT	A	GP	Joint Base Elmendorf - Richardson	400	16O	12.0		76,884	0	0	44,630	121,514	65,618
09-0293	AMYA Supervisor II	FT	A	SS	Joint Base Elmendorf - Richardson	200	19E / F	12.0		75,491	0	0	43,650	119,141	57,188
09-0294	Administrative Assistant I	FT	A	GG	Joint Base Elmendorf - Richardson	200	12A / B	12.0		38,997	0	0	30,923	69,920	0
09-0296	Division Director	FT	A	XE	Joint Base Elmendorf - Richardson	N00	27F / J	12.0		126,984	0	0	61,617	188,601	94,301
09-0297	AMYA Manager	FT	A	SS	Joint Base Elmendorf - Richardson	400	23J / K	12.0		106,247	0	0	54,778	161,025	81,656
09-0298	Office Assistant II	FT	A	GP	Joint Base Elmendorf - Richardson	200	10G / J	12.0		41,308	0	312	31,872	73,492	30,867
09-0299	AMYA Supervisor II	FT	A	SS	Joint Base Elmendorf - Richardson	200	19B / C	12.0		68,158	0	0	40,997	109,155	48,028
09-0300	AMYA Supervisor II	FT	A	SS	Joint Base Elmendorf - Richardson	400	19K / L	12.0		82,262	0	0	46,100	128,362	69,316
09-0302	AMYA Coordinator	FT	A	GP	Joint Base Elmendorf - Richardson	200	16E / F	12.0		58,441	0	1,102	38,356	97,899	53,845
09-0304	Office Assistant II	FT	A	GP	Joint Base Elmendorf - Richardson	200	10E / F	12.0		38,512	0	439	30,906	69,857	22,354
09-0306	Nurse II	FT	A	GP	Joint Base Elmendorf - Richardson	200	19A / B	12.0		62,991	0	4,252	41,142	108,385	0

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Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2017 Governor (12995)
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
09-0307	Psychological Counslr	FT	A	GP	Joint Base Elmendorf - Richardson	200	17A / B	12.0		54,795	0	0	36,639	91,434	0
09-0308	AMYA Coordinator	FT	A	GP	Joint Base Elmendorf - Richardson	200	16D / E	12.0		56,061	0	1,063	37,481	94,605	43,518
09-0310	AMYA Instructor	FT	A	GP	Joint Base Elmendorf - Richardson	200	16A / B	12.0		51,171	0	0	35,327	86,498	0
09-0312	Food Service Supervisor	FT	A	SS	Joint Base Elmendorf - Richardson	200	16A / B	12.0		53,448	0	0	35,675	89,123	89,123
09-0313	Stock and Parts Services II	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	55M / N	12.0		58,383	0	3,368	39,027	100,778	100,778
09-0314	Food Service Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	57J	12.0		45,162	0	6,948	35,539	87,649	87,649
09-0315	Food Service Lead	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	56N / O	12.0		57,041	0	10,207	41,015	108,263	108,263
09-0317	Food Service Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	57K / L	12.0		48,614	0	8,998	37,529	95,141	95,141
09-0319	Food Service Sub Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	61J / K	12.0		31,904	0	1,957	28,936	62,797	62,797
09-0329	AMYA Coordinator	FT	A	GP	Joint Base Elmendorf - Richardson	200	16F / G	12.0		59,801	0	685	38,698	99,184	55,543
09-0330	AMYA Chief Examiner	FT	A	GP	Joint Base Elmendorf - Richardson	200	15A / B	12.0		47,544	0	0	34,015	81,559	47,304
09-0333	Admin Asst III	FT	A	SS	Joint Base Elmendorf - Richardson	600	15F / J	12.0		57,449	0	0	37,123	94,572	47,286
09-0335	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13A / B	12.0		41,544	0	0	31,844	73,388	0

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Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2017 Governor (12995)
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
09-0342	Food Service Sub Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	61N / O	12.0		38,220	0	3,619	31,823	73,662	73,662
09-0343	Food Service Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	57M	12.0		50,427	0	5,066	36,763	92,256	92,256
09-0349	Food Service Lead	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	56N / O	12.0		57,041	0	6,363	39,625	103,029	103,029
09-0355	AMYA Coordinator	FT	A	GP	Joint Base Elmendorf - Richardson	200	16B / C	12.0		52,533	0	0	35,820	88,353	45,060
09-0356	AMYA Coordinator	FT	A	GP	Fairbanks	203	16G	12.0		63,264	0	8,758	42,871	114,893	48,255
09-0357	Office Assistant II	FT	A	GP	Joint Base Elmendorf - Richardson	200	10A / B	12.0		34,584	0	0	29,326	63,910	0
09-0359	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13E / F	12.0		46,896	0	35,625	46,670	129,191	54,260
09-0360	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13A / B	12.0		40,920	0	0	31,619	72,539	0
09-0361	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13E / F	12.0		46,680	0	7,503	36,417	90,600	38,052
09-0362	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	400	13K / L	12.0		55,212	0	9,954	40,391	105,557	44,334
09-0367	Office Assistant II	FT	A	GP	Joint Base Elmendorf - Richardson	200	10F / G	12.0		39,893	0	755	31,520	72,168	24,537
09-0368	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13B / C	12.0		42,102	0	3,946	33,474	79,522	33,399
09-0369	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13B / C	12.0		42,164	0	1,609	32,651	76,424	0
09-0370	Food Service Sub Journey	PT	A	LL	Joint Base Elmendorf - Richardson	2AA	61B / C	9.0		16,529	0	0	12,237	28,766	28,766

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Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2017 Governor (12995)
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
09-0379	Nurse II	FT	A	GP	Richardson Joint Base Elmendorf -	200	19G / J	12.0		78,120	0	6,249	47,339	131,708	84,293
09-0384	Mntl Hlth Clinician II	FT	A	GP	Richardson Joint Base Elmendorf -	200	19C / D	12.0		66,126	0	0	40,738	106,864	56,638
09-0385	AMYA Instructor	FT	A	GP	Richardson Joint Base Elmendorf -	200	16A / B	12.0		51,171	0	0	35,327	86,498	41,519
09-0386	AMYA Coordinator	FT	A	GP	Richardson Joint Base Elmendorf -	200	16J / K	12.0		66,036	0	965	41,055	108,056	57,270
09-0387	AMYA Platoon Leader	FT	A	SS	Richardson Joint Base Elmendorf -	600	15A / B	12.0		48,215	0	8,886	36,997	94,098	50,813
09-0388	AMYA Team Leader	FT	A	GP	Richardson Joint Base Elmendorf -	200	13B / C	12.0		42,963	0	1,287	32,823	77,073	32,371
09-0389	AMYA Team Leader	FT	A	GP	Richardson Joint Base Elmendorf -	200	13B / C	12.0		42,164	0	1,609	32,651	76,424	32,098
09-0390	AMYA Team Leader	FT	A	GP	Richardson Joint Base Elmendorf -	200	13C / D	12.0		44,070	0	13,332	37,582	94,984	39,893
09-0391	AMYA Team Leader	FT	A	GP	Richardson Joint Base Elmendorf -	200	13A / B	12.0		41,544	0	4,689	33,541	79,774	33,505
09-0392	AMYA Team Leader	FT	A	GP	Richardson Joint Base Elmendorf -	200	13C / D	12.0		44,009	0	13,332	37,560	94,901	39,858
09-0393	AMYA Team Leader	FT	A	GP	Richardson Joint Base Elmendorf -	400	13K / L	12.0		54,372	0	1,654	37,084	93,110	39,106
09-0394	AMYA Team Leader	FT	A	GP	Richardson Joint Base Elmendorf -	200	13G / J	12.0		51,840	0	6,030	37,751	95,621	40,161
09-0395	AMYA Team Leader	FT	A	GP	Richardson Joint Base Elmendorf -	200	13K / L	12.0		54,028	0	12,352	40,830	107,210	45,028

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Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2017 Governor (12995)
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
09-0406	AMYA Instructor	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	16D / E	12.0		56,316	0	0	37,189	93,505	35,532
09-0412	AMYA Coordinator	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	16F / G	12.0		61,161	0	1,552	39,503	102,216	51,108
09-0416	Health Practitioner I	FT	A	SS	Richardson Joint Base Elmendorf - Richardson	200	24E / F	12.0		102,900	0	0	53,567	156,467	97,010
09-0600	AMYA Team Leader	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	13A	12.0		40,608	0	4,216	33,031	77,855	32,699
09-N11000	Food Service Sub Journey	NP	N	LL	Richardson Joint Base Elmendorf - Richardson	2AA	61A	12.0		15,888	0	1,390	2,068	19,346	19,346
													Total Salary Costs:	4,368,127	
													Total COLA:	0	
													Total Premium Pay:	322,208	
													Total Benefits:	3,070,360	
													Total Pre-Vacancy:	7,760,695	
													Minus Vacancy Adjustment of 4.17%:	(323,595)	
													Total Post-Vacancy:	7,437,100	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	7,437,100	
		Total	New	Deleted											
Full Time Positions:		82	0	0											
Part Time Positions:		1	0	0											
Non Permanent Positions:		1	0	0											
Positions in Component:		84	0	0											
Total Component Months:		1,005.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	3,203,076	3,069,519	41.27%
1003 General Fund Match	977,804	937,033	12.60%
1004 General Fund Receipts	2,488,170	2,384,421	32.06%
1007 Interagency Receipts	1,091,645	1,046,127	14.07%
Total PCN Funding:	7,760,695	7,437,100	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		48.3	49.0	49.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			48.3	49.0	49.0
72111	Airfare (Instate Employee)	Instate airfare costs for employees travel	1.9	3.0	3.0
72112	Surface Transport (Instate Employee)	Instate surface transportation costs of travel for employees including car rental, fuel, mileage, ferry, taxis, parking fees	1.5	2.2	2.2
72113	Lodging (Instate Employee)	Instate lodging costs for employees travel	4.6	4.0	4.0
72114	Meals & Incidentals (Instate Employee)	Instate meals and incidentals costs for employees travel	2.3	1.8	1.8
72116	Reimburse In State Travel Costs	Reimbursement for instate travel costs incurred by employees	0.3	0.0	0.0
72121	Airfare (Instate Nonemployee)	Instate airfare costs for non-employees travel	21.7	21.8	21.8
72122	Surface Transport (Instate Nonemployee)	Instate surface transportation costs of travel for non-employees including car rental, fuel, mileage, ferry, taxis, parking fees	3.5	3.5	3.5
72411	Airfare (Out of state Emp)	Out-of-state airfare costs for employees travel	4.3	4.5	4.5
72412	Surface Transport (Out of state Emp)	Out-of-state surface transportation costs for employees travel including car rental, fuel, mileage, ferry, taxis, parking fees	1.2	1.5	1.5
72413	Lodging (Out of state Emp)	Out-of-state lodging costs for employees travel	3.6	3.7	3.7
72414	Meals & Incidentals (Out of state Emp)	Out-of-state meals and incidentals costs for employees travel	2.6	3.0	3.0
72416	Reimburse Out of State Travel Costs	Reimbursement for out-of-state business travel out-of-state incurred by employees	0.8	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		1,231.6	2,650.3	1,350.3
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			1,231.6	2,650.3	1,350.3
73026	Training/Conferences	Educational and training services including conference fees and professional GED testing	15.7	1,346.2	46.2
73029	Memberships	Membership costs for educational resources	1.1	0.0	0.0
73058	Insurance/Bonds	Insurance and bond services	0.0	3.4	3.4
73062	Interest Expense	All interest expense paid to vendors including when bills are not paid timely	0.1	0.0	0.0
73154	Software Licensing	Software licensing costs	67.1	38.1	38.1
73155	Software Maintenance	Software maintenance costs	9.4	23.4	23.4
73157	Television	Television cable services for viewing news channels in Alaska, tracking national and world events	2.8	1.1	1.1
73177	Medical	Medical services costs, e.g. surgical, optical, hospitalization, x-rays, lab tests, ER, physical therapy	15.2	15.0	15.0
73226	Freight	Freight delivery services	0.0	0.1	0.1
73227	Courier	Courier delivery services	0.1	0.1	0.1
73228	Postage	Postage and express mail charges	8.4	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 line, equipment, install and voice circuit charges from outside vendor (fixed costs)	7.0	4.8	4.8
73403	Data/Network	Communication expenditures for phone services, tolls, pagers, network access service costs from outside vendor	4.3	3.0	3.0
73404	Cellular Phones	Cellular phone and BlackBerry service fees	1.4	0.9	0.9
73421	Sef Fuel A87 Allowed	State Equipment Fleet (SEF) fuel costs	13.7	15.0	15.0
		State Equipment Fleet Admin			

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			1,231.6	2,650.3	1,350.3
73423	Sef Oper A87 Allowed	State Equipment Fleet Admin State Equipment Fleet (SEF) operating costs	39.4	43.7	43.7
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet Admin Portion of State Equipment Fleet (SEF) part for equipment	2.4	2.0	2.0
73428	Sef F/C A87 Allowed	State Equipment Fleet Admin Portion of State Equipment Fleet (SEF) fixed cost services for equipment	43.4	43.5	43.5
73429	Sef F/C A87 Unallowd	State Equipment Fleet Admin Portion of State Equipment Fleet (SEF) fixed cost services for equipment not allowed under the Federal OMB Circular A88	12.0	8.9	8.9
73451	Advertising	Advertising services including but not limited to the production of plans, brochures, maps and other raining/information materials used to make people aware of specific things via media	27.1	25.0	25.0
73452	Promotions	Promotions including but not limited to the production of plans, brochures, maps and other training materials used to create a favorable public opinion of a state program	4.5	5.0	5.0
73526	Electricity	Electrical services	91.2	70.7	70.7
73527	Water & Sewage	Water and/or sewage services	53.5	50.1	50.1
73528	Disposal	Disposal services	2.8	2.8	2.8
73529	Natural Gas/Propane	Natural gas and propane costs	56.3	35.8	35.8
73653	Inspections/Testing	Inspection or testing services not part of an acquisition or betterment costs of a capital asset	0.0	0.2	0.2
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)	Repair and maintenance services not part of acquisition or betterment costs of a capital asset	16.7	7.9	7.9
73657	Janitorial/Caretaker	Janitorial and caretaker services, e.g. cleaning, ground maintenance	0.0	2.0	2.0
73665	Rentals/Leases (Non IA-Struct/Infs/Land)	Room/Space rental	19.9	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 and maintenance services that are not part of acquisition costs of a capital asset	39.7	24.2	24.2

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			1,231.6	2,650.3	1,350.3
73677		Office Furn & Equip(Non IA Repair/Maint)	0.0	10.0	10.0
73686		Rentals/Leases (Non IA-Eq/Machinery)	2.7	11.7	11.7
73687		Office Furn & Equip(Non IA Rental/Lease)	0.0	2.4	2.4
73696		Operator Charges	4.7	11.5	11.5
73697		Operator Charges	0.0	15.0	15.0
73755		Safety Services	5.8	6.2	6.2
73756		Print/Copy/Graphics	0.0	1.9	1.9
73757		Honorariums/Stipend	5.7	9.1	9.1
73758		Laundry	6.8	7.1	7.1
73759		Commission Sales (Non-IA-Other Svcs)	1.1	1.4	1.4
73805	M&VA	IT-Non-Telecommunication	108.0	108.8	108.8
73806	DOA ETS	IT-Telecommunication	138.3	122.3	122.3
73808	M&VA	Building Maintenance	119.7	102.0	102.0
73809	Central Mail	Mail	1.6	2.7	2.7
73810	Personnel	Human Resources	56.7	59.2	59.2
73811	Lease Administration	Building Leases	38.8	27.0	27.0
73812	Law	Legal	5.4	12.1	12.1

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73000 Services Detail Totals			1,231.6	2,650.3	1,350.3	
73814	Insurance	Admin	Risk management	7.9	3.0	3.0
73815	Financial	M&VA	Administrative, procurement, budget, and financial services - DMVA Centralized Personnel Plan & Information Technology Services Cost Distribution	171.5	329.8	329.8
73816	ADA Compliance	Americans With Disabilities	ADA compliance fees - Department of Labor	0.5	1.0	1.0
73818	Training (Services-IA Svcs)	Admin	Administrative training services	0.6	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		1,072.9	868.0	868.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			1,072.9	868.0	868.0
74222	Books And Educational	Training materials, books and educational supplies	14.2	9.3	9.3
74226	Equipment & Furniture	Business equipment, furniture, tools and vehicles with values less than \$5,000	6.0	2.5	2.5
74229	Business Supplies	Business supplies including binders, photographic, duplicating, pens, staples, toner cartridges, pencils, paper	41.0	41.5	41.5
74233	Info Technology Equip	Information Technology equipment: PC computers, monitors, power cables, TV, etc.	1.8	0.0	0.0
74481	Food Supplies	Food costs for cadets enrolled in the program - 3 meals per day/7 days per week/22 week per class. Note: all receipts from DOE Food Program will be directed toward food service personal services costs	563.3	590.0	590.0
74482	Clothing & Uniforms	Costs for cadets, uniforms, boots, jackets, and other clothing as required	237.4	104.6	104.6
74485	Cleaning	Household/institutional supplies for cleaning of all buildings and dining facilities	31.1	27.4	27.4
74490	Non-Food Supplies	Non-food supplies: tableware, glassware, blankets, bedware, soap, paper products, trash cans	82.9	40.0	40.0
74521	Drugs	Vaccination and basic medications supplies	8.2	17.1	17.1
74522	Instruments & Apps	Instruments and applications related to breath alcohol control, specimen collection units, etc.	0.1	0.0	0.0
74523	Laboratory Supplies	Laboratory supplies	6.5	10.9	10.9
74525	Non-Lab Supplies	Non laboratory supplies including tape, lancets, syringes, fingerprint supply, gel lifter pack, etc.	18.2	5.0	5.0
74607	Other Safety	Other safety supplies such as first aid kits, life jackets, defibrillator kits, body protection	6.0	4.4	4.4
74691	Building Materials	Materials for preventative maintenance, miscellaneous	0.2	2.8	2.8

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			1,072.9	868.0	868.0
		repair, lumber, masonry materials, parts and supplies			
74754	Parts And Supplies	Materials for preventative maintenance: bolts, fasteners, fitting, metal stocks, bench stock, misc hardware	1.8	8.2	8.2
74766	Surface Chem - Winter	Surface chemicals, compounds for snow and ice removal	0.0	1.3	1.3
74820	Sm Tools/Minor Equip	Small tools and minor equipment	54.2	3.0	3.0

Line Item Detail
Department of Military and Veterans Affairs
Capital Outlay

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		14.7	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000 Capital Outlay Detail Totals			14.7	0.0	0.0
75949	Household & Institution	Household and insitutional kitchen equipment and supplies	14.7	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000	Grants, Benefits		295.6	288.0	288.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000 Grants, Benefits Detail Totals			295.6	288.0	288.0
77351	Ind Living Skills	Wages for cadets in work/job shadowing program	59.8	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%	235.8	213.2	213.2

Restricted Revenue Detail
Department of Military and Veterans Affairs

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts				3,635.9	5,600.7	4,300.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
57820	Nationl Guard Bureau National Guard Bureau receipts for 100% federal CFDA National Guard Programs		ChalleNGe 100%	11100	6.8	20.0	20.0
57820	Nationl Guard Bureau National Guard Bureau receipts for 75% federal CFDA National Guard Programs		ChalleNGe 75%	11100	3,629.1	5,580.7	4,280.7

Restricted Revenue Detail
Department of Military and Veterans Affairs

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				361.2	1,103.3	1,103.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59050	Education		Reimbursable Services	11100	0.0	733.3	733.3
59050	Education Education Child Nutrition	Child Nutrition USDA Food Program	USDA Food Program	11100	361.2	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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	General Fund Program Receipts	0.0	1.0	1.0

Detail Information					FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
59530	Receipts For Services			11100	0.0	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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51063	Statutory Designated Program Receipts	0.0	29.7	29.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51063	Stat Desig Prog Rec		Facility Rental	11100	0.0	29.7	29.7

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73421	Sef Fuel A87 Allowed	State Equipment Fleet (SEF) fuel costs	Inter-dept	State Equipment Fleet Admin	13.7	15.0	15.0
73421 Sef Fuel A87 Allowed subtotal:					13.7	15.0	15.0
73423	Sef Oper A87 Allowed	State Equipment Fleet (SEF) operating costs	Inter-dept	State Equipment Fleet Admin	39.4	43.7	43.7
73423 Sef Oper A87 Allowed subtotal:					39.4	43.7	43.7
73424	Sef Svc/Prt A87 Alwd	Portion of State Equipment Fleet (SEF) part for equipment	Inter-dept	State Equipment Fleet Admin	2.4	2.0	2.0
73424 Sef Svc/Prt A87 Alwd subtotal:					2.4	2.0	2.0
73428	Sef F/C A87 Allowed	Portion of State Equipment Fleet (SEF) fixed cost services for equipment	Inter-dept	State Equipment Fleet Admin	43.4	43.5	43.5
73428 Sef F/C A87 Allowed subtotal:					43.4	43.5	43.5
73429	Sef F/C A87 Unallowd	Portion of State Equipment Fleet (SEF) fixed cost services for equipment not allowed under the Federal OMB Circular A88	Inter-dept	State Equipment Fleet Admin	12.0	8.9	8.9
73429 Sef F/C A87 Unallowd subtotal:					12.0	8.9	8.9
73805	IT-Non-Telecommunication	IT Services through DMVA Centralized Personnel Plan and Information Technology Services Cost Distribution	Intra-dept	M&VA	108.0	108.8	108.8
73805 IT-Non-Telecommunication subtotal:					108.0	108.8	108.8
73806	IT-Telecommunication	Telecommunication services - ETS Enterprise Productivity Rate (EPR), basic telephone services, pager maintenance, virtual network	Inter-dept	DOA ETS	138.3	122.3	122.3
73806 IT-Telecommunication subtotal:					138.3	122.3	122.3
73808	Building Maintenance	Building maintenance performed by Army National Guard Facilities Maintenance	Intra-dept	M&VA	119.7	102.0	102.0
73808 Building Maintenance subtotal:					119.7	102.0	102.0
73809	Mail	Mail Services	Inter-dept	Central Mail	1.6	2.7	2.7
73809 Mail subtotal:					1.6	2.7	2.7
73810	Human Resources	Human Resource services, position classifications, payroll processing and etc.	Inter-dept	Personnel	56.7	59.2	59.2
73810 Human Resources subtotal:					56.7	59.2	59.2
73811	Building Leases	Building lease expense for Dimond Mall recruiting office	Inter-dept	Lease Administration	38.8	27.0	27.0
73811 Building Leases subtotal:					38.8	27.0	27.0
73812	Legal	Legal support services	Inter-dept	Law	5.4	12.1	12.1
73812 Legal subtotal:					5.4	12.1	12.1
73814	Insurance	Risk management	Inter-dept	Admin	7.9	3.0	3.0
73814 Insurance subtotal:					7.9	3.0	3.0
73815	Financial	Administrative, procurement, budget, and financial services - DMVA Centralized Personnel Plan & Information Technology Services Cost Distribution	Intra-dept	M&VA	171.5	329.8	329.8

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	FY2015 Actuals	FY2016	
					Management Plan	FY2017 Governor
73815 Financial subtotal:				171.5	329.8	329.8
73816	ADA Compliance	Inter-dept	Americans With Disabilities	0.5	1.0	1.0
73816 ADA Compliance subtotal:				0.5	1.0	1.0
73818	Training (Services-IA Svcs)	Inter-dept	Admin	0.6	0.0	0.0
73818 Training (Services-IA Svcs) subtotal:				0.6	0.0	0.0
Alaska Military Youth Academy total:				759.9	881.0	881.0
Grand Total:				759.9	881.0	881.0