

State of Alaska FY2012 Governor's Operating Budget

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

Component: Alaska Military Youth Academy

Contribution to Department's Mission

To help reclaim the lives of at-risk youth and produce program graduates with the values, skills, education and self-discipline to succeed as adults.

Core Services

- ChalleNGe Program: An experiential learning and education program that utilizes a quasi-military based training model to reclaim at-risk Alaska youth between the ages of 16-18 years of age who have dropped out of high school and volunteer to participate in the program.
- Behavior Modification: Focus is on developing the whole person and reversing low motivation by challenging students with new concepts and experiences. End state is to improve education, life skills, and employment potential through 8 core values/components: Academic Excellence, Physical Fitness, Job Skills, Service to Community, Health and Hygiene, Responsible Citizenship, Leadership, Life Coping Skills.
- Academic and Vocational Education: An engaging academic and vocational learning environment that meets student learning styles and results in a significant potential to improve educational skills and obtain High School credit recovery, a High School Diploma, or GED credentials.
- Placement: Graduates are engaged in a positive, durable placement, through continuing education, viable employment, joining the military, volunteering their services, or a combination of the above. All graduates must have developed and possess realistic plans for their futures.

Results at a Glance

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

END RESULT A: ChalleNGe Program graduates receive a GED or high school diploma.

- 94% of eligible cadets earned and received a GED or high school diploma by graduation. AMYA has exceeded the target of 70% since FY2007.

Status of Strategies to Achieve End Result

- The cadet-to-teacher ratio is 27.6 cadets per teacher in the first quarter of FY2011, at the 17th week of residential phase.

END RESULT B: ChalleNGe Program graduates are placed at the completion of the residential phase.

- 100% of cadets were placed at graduation from the residential phase, maintaining a 100% placement rate.

Status of Strategies to Achieve End Result

- 91% of cadets from Class 2010-2 showed improvement in their Post-Tests of Adult Basic Education (TABE) score, exceeding the target by 11 percentage points.
- 100% of cadets completed pre- and post-Test Adult Basic Education (TABE) and Armed Services Vocational Aptitude Battery (ASVAB) testing, maintaining a 100% status.

END RESULT C: ChalleNGe Program graduates are placed at the completion of the post-residential phase (one year after graduation).

- 69.5% of cadets were employed or enrolled in further education at the completion of the post-residential phase during the first quarter of FY2011.

Status of Strategies to Achieve End Result

- 69.5% of graduates—81% of Class 2010-1 (Feb10) and 58% of Class 2009-2 (Aug09)—were involved in ongoing placement activity during their post-residential phase, the first quarter of FY2011.

Major Activities to Advance Strategies

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|---|--|
| <ul style="list-style-type: none"> • Leverage opportunities like WorkKeys and WIN Career Readiness software through the Dept of Education and Dept of Labor to improve student | <ul style="list-style-type: none"> • Incorporate existing Job Corps opportunities into the ChalleNGe Program. • Outreach to rural Alaska communities to increase |
|---|--|

Major Activities to Advance Strategies

<ul style="list-style-type: none"> • credentials. • Expand apprentice program opportunities with private and governmental entities for the post-residential phase. • Ensure each cadet develops a post-residential action plan to be used to track student placement progress. • Increase student opportunities at Career and Job Fairs. • Engage mentors to assist and guide students and improve student success and placement. • Provide developmental training to staff through National ChalleNGe Institute and State of Alaska venues. 	<ul style="list-style-type: none"> • applications/students from rural Alaska. • Partner with other agencies to make use of facilities, available transportation, and military services in order to improve program support. • Develop cooperative agreements with outside federal, state and private agencies that will benefit the ChalleNGe program. • Review curriculum and make necessary changes to improve student education.
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Key Component Challenges

- Deferred maintenance, renewal and replacement projects for the Fort Richardson facilities including safety/code and quality of life issues are required. The Program currently has 23 buildings totaling 61,805 square feet and an average building age of over 36 years.
- Improve positive and durable placement of students at the end of the residential and post-residential phases of the program.
- Increase educational program offerings.
- Sustainment of student enrollment based on a limited bed program.
- Maximize sustainment of the program within existing resources.
- Ongoing evaluation of internal processes in order to affect improvements and efficiencies.

Significant Changes in Results to be Delivered in FY2012

There are no anticipated changes in results/services in the FY2012 budget.

Major Component Accomplishments in 2010

- Ranked #1 in the nation, per capita, for contacting and recruiting high school dropouts into the ChalleNGe Program.
- Ranked in the top two ChalleNGe Programs nationally for the number of resident program graduates based on graduation targets and funding.
- Ranks in the top five programs nationally with regard to placement of students at the end of the post-residential phase.
- In 2010, the Program was awarded the coveted United Services Organization (USO) Academic Excellence Award for "Best Academic Program" in the 33 ChalleNGe Programs.
- Over 3,218 students have graduated from the ChalleNGe Program.
- The Program has accomplished more than 100% of its programmed goals. The last three classes achieved an enrollment of 600 students and graduated 428 students, equal to the 71% success rate during the previous reporting period. This is aligned with the Department's End Result of expanding education and career opportunities for Alaska's youth.
- Class 2010-2 was the 34th class to graduate from the Academy and represents the second largest graduating class in our history with 156 students.
- Class 2010-2, consisting of 156 students, had 103 students earn a GED Certificate and 12 students earning their high school diploma.
- Class 2010-2 students earned and were awarded 129 "WorkKeys" Certifications.
- Class 2010-1, consisting of 136 students, had 88 students earn a GED Certificate and twelve students earning their high school diploma.
- Class 2010-1 students earned and were awarded 132 "WorkKeys" Certifications.
- The Program enjoys a success rate between 80-92% with regard to placement of students at the end of the post-residential phase of the program.

Statutory and Regulatory Authority

Title 32, United States Code, Chapter 5
AS 14.30.740

Contact Information
<p>Contact: James Jones, Division Director Phone: (907) 384-6105 Fax: (907) 384-6007 E-mail: james.jones1@alaska.gov</p>

**Alaska Military Youth Academy
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	6,899.6	6,866.5	7,129.6
72000 Travel	203.2	139.3	139.3
73000 Services	1,491.2	1,501.3	2,183.1
74000 Commodities	1,785.8	1,164.9	1,164.9
75000 Capital Outlay	58.8	103.1	103.1
77000 Grants, Benefits	365.1	334.8	334.8
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	10,803.7	10,109.9	11,054.8
Funding Sources:			
1002 Federal Receipts	3,601.5	3,509.3	4,080.7
1004 General Fund Receipts	133.1	72.1	72.2
1005 General Fund/Program Receipts	0.8	1.0	1.0
1007 Inter-Agency Receipts	7,066.0	6,497.8	6,871.2
1108 Statutory Designated Program Receipts	2.3	29.7	29.7
Funding Totals	10,803.7	10,109.9	11,054.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	3,601.5	3,486.7	4,080.7
Interagency Receipts	51015	7,066.0	6,497.8	6,871.2
General Fund Program Receipts	51060	0.8	1.0	1.0
Statutory Designated Program Receipts	51063	2.3	29.7	29.7
Restricted Total		10,670.6	10,015.2	10,982.6
Total Estimated Revenues		10,670.6	10,015.2	10,982.6

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	72.1	1.0	6,527.5	3,509.3	10,109.9
Adjustments which will continue current level of service:					
-FY 2011 Over/Understated GGU/SU salary adjustments	-0.2	0.0	0.0	-22.6	-22.8
-Transfer In Federal Authority from Army Guard Facilities Maintenance	0.0	0.0	0.0	500.0	500.0
-FY 2012 Personal Services increases	0.3	0.0	191.6	94.0	285.9
Proposed budget increases:					
-Increase in Interagency Receipts from Dept of Education for Formula Funding Increase	0.0	0.0	181.8	0.0	181.8
FY2012 Governor	72.2	1.0	6,900.9	4,080.7	11,054.8

**Alaska Military Youth Academy
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	89	89	Annual Salaries	4,341,203
Part-time	1	1	COLA	21,277
Nonpermanent	0	0	Premium Pay	271,352
			Annual Benefits	3,032,337
			<i>Less 7.00% Vacancy Factor</i>	(536,569)
			Lump Sum Premium Pay	0
Totals	90	90	Total Personal Services	7,129,600

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	2	0	0	0	2
Administrative Assistant I	1	0	0	0	1
AMYA Chief Examiner	1	0	0	0	1
AMYA Coordinator	8	1	0	0	9
AMYA Instructor	5	0	0	0	5
AMYA Manager	1	0	0	0	1
AMYA Platoon Leader	4	0	0	0	4
AMYA Supervisor I	1	0	0	0	1
AMYA Supervisor II	4	0	0	0	4
AMYA Team Leader	37	0	0	0	37
Division Director	1	0	0	0	1
Food Service Journey	4	0	0	0	4
Food Service Lead	2	0	0	0	2
Food Service Sub Journey	6	0	0	0	6
Food Service Supervisor	1	0	0	0	1
Health Practitioner I	1	0	0	0	1
Nurse II	3	0	0	0	3
Office Assistant I	1	0	0	0	1
Office Assistant II	3	0	0	0	3
Psychological Counslr I	1	0	0	0	1
Psychological Counslr II	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 (1969)
RDU: Military & Veterans Affairs (530)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	6,899.6	7,192.1	7,194.7	6,866.5	7,129.6	263.1	3.8%
72000 Travel	203.2	139.3	139.3	139.3	139.3	0.0	0.0%
73000 Services	1,491.2	1,561.3	1,561.3	1,501.3	2,183.1	681.8	45.4%
74000 Commodities	1,785.8	1,164.9	1,164.9	1,164.9	1,164.9	0.0	0.0%
75000 Capital Outlay	58.8	103.1	103.1	103.1	103.1	0.0	0.0%
77000 Grants, Benefits	365.1	334.8	334.8	334.8	334.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,803.7	10,495.5	10,498.1	10,109.9	11,054.8	944.9	9.3%
Fund Sources:							
1002 Fed Rcpts	3,601.5	3,804.7	3,804.7	3,509.3	4,080.7	571.4	16.3%
1004 Gen Fund	133.1	164.9	164.9	72.1	72.2	0.1	0.1%
1005 GF/Prgm	0.8	1.0	1.0	1.0	1.0	0.0	0.0%
1007 I/A Rcpts	7,066.0	6,495.2	6,497.8	6,497.8	6,871.2	373.4	5.7%
1108 Stat Desig	2.3	29.7	29.7	29.7	29.7	0.0	0.0%
Unrestricted General (UGF)	133.1	164.9	164.9	72.1	72.2	0.1	0.1%
Designated General (DGF)	0.8	1.0	1.0	1.0	1.0	0.0	0.0%
Other Funds	7,068.3	6,524.9	6,527.5	6,527.5	6,900.9	373.4	5.7%
Federal Funds	3,601.5	3,804.7	3,804.7	3,509.3	4,080.7	571.4	16.3%
Positions:							
Permanent Full Time	93	93	93	89	89	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Military and Veterans Affairs

Component: Alaska Military Youth Academy (1969)

RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	10,495.5	7,192.1	139.3	1,561.3	1,164.9	103.1	334.8	0.0	93	1	0
1002 Fed Rcpts		3,804.7										
1004 Gen Fund		164.9										
1005 GF/Prgm		1.0										
1007 I/A Rcpts		6,495.2										
1108 Stat Desig		29.7										
ADN 09-1-0011 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
	FisNot	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.6										
: \$2.6												
Subtotal		10,498.1	7,194.7	139.3	1,561.3	1,164.9	103.1	334.8	0.0	93	1	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 09-1-0065 Transfer STARBASE Positions and Funding to Air Guard												
	Trout	-388.2	-328.2	0.0	-60.0	0.0	0.0	0.0	0.0	-4	0	0
1002 Fed Rcpts		-295.4										
1004 Gen Fund		-92.8										
ADN 09-1-0065 transfers positions and funding from Alaska Military Youth Academy to Air Guard. The positions support the STARBASE program and are 70 percent funded through the federal funds. This transfer aligns with sponsor of program.												
The following positions are transferred: 09-0351 Alaska Military Youth Academy Instructor, 09-0352 Alaska Military Youth Academy Instructor, 09-0353 Alaska Military Youth Academy Supervisor II, and 09-0354 Office Assistant.												
Subtotal		10,109.9	6,866.5	139.3	1,501.3	1,164.9	103.1	334.8	0.0	89	1	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-22.8	-22.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-22.6										
1004 Gen Fund		-0.2										

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	

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-22.8

Increase in Interagency Receipts from Dept of Education for Formula Funding Increase

	Inc	181.8	0.0	0.0	181.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		181.8										

The FY2012 increase in formula funding to the Alaska Military Youth Academy (AMYA) is 181.8. This change record increases I/A to account for the increase in GF at the Department of Education for the AMYA ChalleNGe program.

Transfer In Federal Authority from Army Guard Facilities Maintenance

	Trin	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		500.0										

This change record transfers \$500.0 in federal receipt authority from Army Guard Facilities Maintenance to the Alaska Military Youth Academy (AMYA). This transfer is needed due to an increase in federal funding for the National Guard Youth Challenge Programs from the Federal Defense Authorization Bill H.R. 2647. The transfer of funding authority from Army Guard Facilities Maintenance is based on an anticipated decrease in some federal funds for Army Guard projects in FY2012 from FY2011.

FY 2012 Personal Services increases

	SalAdj	285.9	285.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		94.0										
1004 Gen Fund		0.3										
1007 I/A Rcpts		191.6										

This change record includes the following personal services increases:
: \$285.9

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$117.2

Labor, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : \$22.8

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$23.4

Non-Covered Employees FY2012 Health Insurance Increased Costs : \$1.8

Alaska State Employees Association (GGU) FY 12 COLA increases
: \$78.8

Labor, Trades and Crafts (LTC) FY 12 COLA increases
: \$17.8

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	
Alaska Public Employees Association (SU) FY 12 COLA increases : \$22.0												
Non-Covered Employees FY 12 COLA increases : \$2.8												
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$-0.7												
Totals		11,054.8	7,129.6	139.3	2,183.1	1,164.9	103.1	334.8	0.0	89	1	0

Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2012 Governor (8665)
Component: Alaska Military Youth Academy (1969)
RDU: Military & Veterans Affairs (530)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
09-0264	AMYA Team Leader	FT	A	GP	Camp Carroll - Ft. Rich	200	13B / C	12.0		40,050	0	2,084	30,851	72,985	0
09-0265	Administrative Assistant I	FT	A	GP	Camp Carroll - Ft. Rich	200	12M / N	12.0		50,951	0	19	34,046	85,016	0
09-0266	AMYA Team Leader	FT	A	GP	Camp Carroll - Ft. Rich	200	13B / C	12.0		39,936	0	5,636	32,094	77,666	0
09-0267	AMYA Team Leader	FT	A	GP	Camp Carroll - Ft. Rich	200	13A / B	10.0		32,416	0	1,420	25,248	59,084	0
09-0268	AMYA Team Leader	FT	A	GP	Camp Carroll - Ft. Rich	200	13B / C	12.0		39,993	0	2,028	30,811	72,832	0
09-0269	AMYA Team Leader	FT	A	GP	Camp Carroll - Ft. Rich	200	13C / D	12.0		41,026	0	10,239	34,152	85,417	0
09-0270	AMYA Team Leader	FT	A	GP	Camp Carroll - Ft. Rich	200	13A / B	10.0		32,416	0	679	24,981	58,076	0
09-0271	AMYA Team Leader	FT	A	GP	Camp Carroll - Ft. Rich	200	13G / J	12.0		47,397	0	7,403	35,430	90,230	0
09-0272	AMYA Team Leader	FT	A	GP	Camp Carroll - Ft. Rich	200	13F / G	12.0		45,926	0	3,285	33,410	82,621	0
09-0273	AMYA Team Leader	FT	A	GP	Camp Carroll - Ft. Rich	200	13G / J	12.0		47,073	0	7,132	35,215	89,420	0
09-0274	AMYA Team Leader	FT	A	GP	Camp Carroll - Ft. Rich	200	13B / C	12.0		40,221	0	1,609	30,742	72,572	0
09-0275	AMYA Platoon Leader	FT	A	SS	Camp Carroll - Ft. Rich	600	15F / J	12.0		55,668	0	4,639	36,945	97,252	0
09-0276	AMYA Team Leader	FT	A	GP	Camp Carroll - Ft. Rich	200	13C / D	12.0		41,896	0	3,637	32,080	77,613	0
09-0277	AMYA Platoon Leader	FT	A	SS	Camp Carroll - Ft. Rich	600	15C / D	12.0		48,340	0	6,058	34,809	89,207	0
09-0278	AMYA Team Leader	FT	A	GP	Camp Carroll - Ft. Rich	200	13A / B	10.0		32,416	0	552	24,935	57,903	0
09-0279	AMYA Platoon Leader	FT	A	SS	Camp Carroll - Ft. Rich	600	15C / D	12.0		49,472	0	1,261	33,484	84,217	0
09-0280	AMYA Team Leader	FT	A	GP	Camp Carroll - Ft. Rich	200	13D / E	12.0		43,381	0	505	31,485	75,371	0
09-0281	AMYA Team Leader	FT	A	GP	Camp Carroll - Ft. Rich	200	13A / B	10.0		32,416	0	4,849	26,488	63,753	0
09-0282	AMYA Team Leader	FT	A	GP	Camp Carroll - Ft. Rich	200	13C / D	12.0		41,026	0	5,445	32,419	78,890	0
09-0283	AMYA Team Leader	FT	A	GP	Camp Carroll	200	13E / F	12.0		44,579	0	2,462	32,625	79,666	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: FY2012 Governor (8665)
Component: Alaska Military Youth Academy (1969)
RDU: Military & Veterans Affairs (530)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
09-0284	AMYA Team Leader	FT	A	GP	- Ft. Rich Camp Carroll	200	13C / D	12.0		41,374	0	5,242	32,472	79,088	0
09-0285	AMYA Team Leader	FT	A	GP	- Ft. Rich Camp Carroll	200	13C / D	12.0		41,084	0	10,936	34,425	86,445	0
09-0286	AMYA Team Leader	FT	A	GP	- Ft. Rich Camp Carroll	200	13C / D	12.0		40,678	0	5,745	32,402	78,825	0
09-0287	AMYA Team Leader	FT	A	GP	- Ft. Rich Camp Carroll	200	13K / L	12.0		50,831	0	14,452	39,220	104,503	0
09-0288	AMYA Team Leader	FT	A	GP	- Ft. Rich Camp Carroll	200	13J / K	12.0		50,436	0	9,166	37,166	96,768	0
09-0289	AMYA Instructor	FT	A	GP	- Ft. Rich Camp Carroll	200	15E / F	12.0		50,214	0	0	33,772	83,986	0
09-0290	AMYA Instructor	FT	A	GP	- Ft. Rich Camp Carroll	200	15F / G	12.0		52,405	0	0	34,564	86,969	0
09-0291	AMYA Instructor	FT	A	GP	- Ft. Rich Camp Carroll	200	15E / F	12.0		50,370	0	0	33,829	84,199	0
09-0292	AMYA Instructor	FT	A	GP	- Ft. Rich Camp Carroll	200	15L / M	12.0		61,826	0	0	37,970	99,796	0
09-0293	AMYA Supervisor II	FT	A	SS	- Ft. Rich Camp Carroll	200	19D / E	12.0		68,483	0	0	39,901	108,384	0
09-0294	Admin Asst III	FT	A	GP	- Ft. Rich Camp Carroll	200	15B / C	12.0		45,656	0	662	32,364	78,682	0
09-0295	AMYA Coordinator	FT	A	GP	- Ft. Rich Camp Carroll	200	16B / C	12.0		49,391	0	3,299	34,667	87,357	0
09-0296	Division Director	FT	A	XE	- Ft. Rich Camp Carroll	AA	27F / J	12.0		113,241	2,945	0	55,542	171,728	0
09-0297	AMYA Manager	FT	A	SS	- Ft. Rich Camp Carroll	200	23D / E	12.0		89,280	0	0	47,419	136,699	0
09-0298	Office Assistant II	FT	A	GP	- Ft. Rich Camp Carroll	200	10C / D	12.0		34,158	0	457	28,133	62,748	0
09-0299	AMYA Supervisor II	FT	A	SS	- Ft. Rich Camp Carroll	200	19E / F	12.0		71,100	0	0	40,847	111,947	0
09-0300	AMYA Supervisor II	FT	A	SS	- Ft. Rich Camp Carroll	200	19E / F	12.0		66,439	0	0	39,162	105,601	0
09-0301	AMYA Supervisor I	FT	A	SS	- Ft. Rich Camp Carroll	200	17E / F	12.0		62,148	0	116	37,652	99,916	0
09-0302	AMYA Coordinator	FT	A	GP	- Ft. Rich Camp Carroll	200	16J / K	12.0		61,005	0	2,168	38,457	101,630	0

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Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2012 Governor (8665)
Component: Alaska Military Youth Academy (1969)
RDU: Military & Veterans Affairs (530)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
09-0304	Office Assistant II	FT	A	GP	Camp Carroll - Ft. Rich	200	10A / B	10.0		26,983	0	365	22,903	50,251	0
09-0306	Nurse II	FT	A	GP	Camp Carroll - Ft. Rich	200	19C / D	12.0		61,620	0	354	38,024	99,998	0
09-0307	Psychological Counslr II	FT	A	GP	Camp Carroll - Ft. Rich	200	17E / F	12.0		58,654	0	0	36,823	95,477	0
09-0308	AMYA Coordinator	FT	A	GP	Anchorage	200	16J / K	12.0		62,220	0	3,470	39,367	105,057	0
09-0310	AMYA Supervisor II	FT	A	SS	Camp Carroll - Ft. Rich	200	19K / L	12.0		79,404	0	0	43,849	123,253	0
09-0312	Food Service Supervisor	FT	A	SS	Camp Carroll - Ft. Rich	200	16F / J	12.0		60,288	0	0	36,938	97,226	0
09-0313	Stock & Parts Svcs Journey I	FT	A	LL	Camp Carroll - Ft. Rich	2A	55K	12.0		49,043	1,678	256	32,822	83,799	0
09-0314	Food Service Journey	FT	A	LL	Camp Carroll - Ft. Rich	2A	57K	12.0		43,953	1,582	2,512	31,797	79,844	0
09-0315	Food Service Lead	FT	A	LL	Camp Carroll - Ft. Rich	2A	56K / L	12.0		48,048	1,805	4,978	34,169	89,000	0
09-0316	Food Service Journey	FT	A	LL	Camp Carroll - Ft. Rich	2A	57F	12.0		40,833	1,562	5,066	31,593	79,054	0
09-0317	Food Service Journey	FT	A	LL	Camp Carroll - Ft. Rich	2A	57K	12.0		43,953	1,638	4,162	32,394	82,147	0
09-0318	Food Service Sub Journey	FT	A	LL	Camp Carroll - Ft. Rich	2A	61K	12.0		30,947	1,136	2,417	27,061	61,561	0
09-0319	Food Service Sub Journey	FT	A	LL	Camp Carroll - Ft. Rich	2A	61F	12.0		28,763	1,051	2,107	26,160	58,081	0
09-0320	Food Service Sub Journey	FT	A	LL	Camp Carroll - Ft. Rich	2A	61F / J	12.0		29,835	1,110	2,769	26,786	60,500	0
09-0321	Food Service Sub Journey	FT	A	LL	Camp Carroll - Ft. Rich	2A	61F	12.0		28,763	1,102	3,604	26,701	60,170	0
09-0323	Nurse II	FT	A	GP	Camp Carroll - Ft. Rich	200	19C / D	12.0		62,484	0	1,850	38,877	103,211	0
09-0329	AMYA Coordinator	FT	A	GP	Camp Carroll - Ft. Rich	200	16B / C	12.0		48,539	0	4,281	34,714	87,534	0
09-0330	AMYA Chief Examiner	FT	A	GP	Camp Carroll - Ft. Rich	200	15K / L	12.0		60,228	0	0	37,392	97,620	0
09-0333	Admin Asst III	FT	A	SS	Camp Carroll - Ft. Rich	600	15A / B	10.0		38,438	0	0	26,515	64,953	0
09-0335	AMYA Team Leader	FT	A	GP	Camp Carroll - Ft. Rich	200	13B / C	12.0		40,506	0	8,712	33,412	82,630	0

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Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2012 Governor (8665)
Component: Alaska Military Youth Academy (1969)
RDU: Military & Veterans Affairs (530)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
09-0342	Food Service Sub Journey	FT	A	LL	Camp Carroll - Ft. Rich	2A	61L	12.0		32,117	1,193	2,931	27,670	63,911	0
09-0343	Food Service Journey	FT	A	LL	Camp Carroll - Ft. Rich	2A	57J / K	12.0		43,361	1,641	4,857	32,431	82,290	0
09-0349	Food Service Lead	FT	A	LL	Camp Carroll - Ft. Rich	2A	56K / L	12.0		48,048	1,860	6,596	34,754	91,258	0
09-0355	AMYA Coordinator	FT	A	GP	Camp Carroll - Ft. Rich	200	16D / E	12.0		53,511	0	2,484	35,862	91,857	0
09-0356	AMYA Coordinator	FT	A	GP	Fairbanks	203	16B / C	12.0		51,210	0	587	34,345	86,142	0
09-0357	Office Assistant I	FT	A	GP	Camp Carroll - Ft. Rich	200	8C / D	12.0		30,789	0	512	26,935	58,236	0
09-0359	AMYA Team Leader	FT	A	GP	Camp Carroll - Ft. Rich	200	13F / G	12.0		46,601	0	3,808	33,843	84,252	0
09-0360	AMYA Team Leader	FT	A	GP	Camp Carroll - Ft. Rich	200	13E / F	12.0		44,043	0	7,517	34,259	85,819	0
09-0361	AMYA Team Leader	FT	A	GP	Camp Carroll - Ft. Rich	200	13F / G	12.0		45,386	0	7,709	34,814	87,909	0
09-0362	AMYA Team Leader	FT	A	GP	Camp Carroll - Ft. Rich	200	13G / J	12.0		48,612	0	9,626	36,673	94,911	0
09-0367	Office Assistant II	FT	A	GP	Camp Carroll - Ft. Rich	200	10E / F	12.0		36,067	0	137	28,708	64,912	0
09-0368	AMYA Team Leader	FT	A	GP	Camp Carroll - Ft. Rich	200	13E / F	12.0		44,713	0	2,798	32,795	80,306	0
09-0369	AMYA Team Leader	FT	A	GP	Camp Carroll - Ft. Rich	200	13G / J	12.0		47,883	0	3,341	34,138	85,362	0
09-0370	Food Service Sub Journey	PT	A	LL	Camp Carroll - Ft. Rich	2A	61F	12.0		23,364	974	5,261	17,848	47,447	0
09-0379	Nurse II	FT	A	GP	Camp Carroll - Ft. Rich	200	19D / E	12.0		64,326	0	760	39,149	104,235	0
09-0384	Psychological Counslr I	FT	A	GP	Camp Carroll - Ft. Rich	200	16B / C	12.0		48,605	0	0	33,191	81,796	0
09-0385	AMYA Coordinator	FT	A	GP	Anchorage	200	16C / D	12.0		51,306	0	1,864	34,841	88,011	0
09-0386	AMYA Coordinator	FT	A	GP	Camp Carroll - Ft. Rich	200	16E / F	12.0		55,668	0	599	35,961	92,228	0
09-0387	AMYA Platoon Leader	FT	A	SS	Camp Carroll - Ft. Rich	600	15E / F	12.0		53,652	0	3,319	35,739	92,710	0
09-0388	AMYA Team Leader	FT	A	GP	Camp Carroll - Ft. Rich	200	13L / M	12.0		54,300	0	4,018	36,702	95,020	0
09-0389	AMYA Team Leader	FT	A	GP	Camp Carroll	200	13C / D	12.0		41,432	0	5,135	32,454	79,021	0

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Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2012 Governor (8665)
Component: Alaska Military Youth Academy (1969)
RDU: Military & Veterans Affairs (530)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
09-0390	AMYA Team Leader	FT	A	GP	- Ft. Rich Camp Carroll	200	13F / G	12.0		46,466	0	4,209	33,939	84,614	0
09-0391	AMYA Team Leader	FT	A	GP	- Ft. Rich Camp Carroll	200	13C / D	12.0		41,722	0	2,540	31,621	75,883	0
09-0392	AMYA Team Leader	FT	A	GP	- Ft. Rich Camp Carroll	200	13D / E	12.0		43,024	0	1,470	31,705	76,199	0
09-0393	AMYA Team Leader	FT	A	GP	- Ft. Rich Camp Carroll	200	13F / G	12.0		46,668	0	3,398	33,719	83,785	0
09-0394	AMYA Team Leader	FT	A	GP	- Ft. Rich Camp Carroll	200	13D / E	12.0		42,131	0	4,510	32,481	79,122	0
09-0395	AMYA Team Leader	FT	A	GP	- Ft. Rich Camp Carroll	200	13F / G	12.0		46,668	0	8,675	35,627	90,970	0
09-0406	AMYA Instructor	FT	A	GP	- Ft. Rich Camp Carroll	200	15D / E	12.0		49,915	0	0	33,664	83,579	0
09-0412	AMYA Coordinator	FT	A	GP	- Ft. Rich Camp Carroll	200	16B / C	12.0		48,539	0	1,414	33,678	83,631	8,363
09-0416	Health Practitioner I	FT	A	SS	- Ft. Rich Camp Carroll	200	24B / C	12.0		88,440	0	0	47,115	135,555	0
09-0600	AMYA Team Leader	FT	A	GP	- Ft. Rich Camp Carroll	200	13A / B	10.0		32,416	0	1,189	25,165	58,770	0

Total Positions		New	Deleted	Total Salary Costs:	4,341,203
Full Time Positions:	89	0	0	Total COLA:	21,277
Part Time Positions:	1	0	0	Total Premium Pay::	271,352
Non Permanent Positions:	0	0	0	Total Benefits:	3,032,337
Positions in Component:	90	0	0	Total Pre-Vacancy:	7,666,169
				Minus Vacancy Adjustment of 7.00%:	(536,569)
				Total Post-Vacancy:	7,129,600
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	7,129,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	2,573,631	2,393,498	33.57%
1004 General Fund Receipts	8,363	7,778	0.11%
1007 Inter-Agency Receipts	5,084,175	4,728,324	66.32%
Total PCN Funding:	7,666,169	7,129,600	100.00%

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Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2012 Governor (8665)
Component: Alaska Military Youth Academy (1969)
RDU: Military & Veterans Affairs (530)

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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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		203.2	139.3	139.3
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			203.2	139.3	139.3
72111	Airfare (Instate Employee)	Instate airfare costs for travel	9.5	10.0	10.0
72112	Surface Transport (Instate Employee)	Instate surface transportation costs for travel	5.7	5.0	5.0
72113	Lodging (Instate Employee)	Instate lodging costs for travel	6.1	4.5	4.5
72114	Meals & Incidentals (Instate Employee)	Instate meals and incidentals costs for travel	4.9	5.0	5.0
72121	Airfare (Instate Nonemployee)	Instate airfare costs for non-employee travel	16.7	14.5	14.5
72122	Surface Transport (Instate Nonemployee)	Instate transportation costs	0.1	0.1	0.1
72123	Lodging (Instate Nonemployee)	Instate lodging costs	0.0	1.0	1.0
72124	Meals & Incidentals (Instate Nonemp.)	Meals and incidentals for instate travel	0.1	0.5	0.5
72411	Airfare (Out of state Emp)	Out of state airfare costs for travel	66.9	40.0	40.0
72412	Surface Transport (Out of state Emp)	Out of state surface transportation costs for travel	10.0	5.0	5.0
72413	Lodging (Out of state Emp)	Out of state lodging expense	38.2	26.0	26.0
72414	Meals & Incidentals (Out of state Emp)	Out of state meals and incidentals costs for travel	22.9	13.0	13.0
72416	Reimburse Out of State Travel Costs	Business travel cost reimbursement incurred by employees	10.9	7.0	7.0
72421	Airfare (Out of state Nonemp)	Cost for out of state airfare for non employees	7.1	4.0	4.0
72422	Surface Transport (Out of state Nonemp)	Out of state surface transport costs	0.0	0.2	0.2
72423	Lodging (Out of state Nonemp)	Out of state non-employee lodging	2.7	1.5	1.5
72424	Meals & Incidentals(Out of state	Meals and incidentals costs for out of state travel for	1.1	1.5	1.5

Line Item Detail
Department of Military and Veterans Affairs
Travel

Component: Alaska Military Youth Academy (1969)

RDU: Military & Veterans Affairs (530)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			203.2	139.3	139.3
	Nonemp)	non employees			
72426	Nontax Reimbursement-Out of state Nonemp	Non-taxable reimbursement to non-employees on out of state travel	0.2	0.5	0.5
72930	Cash Advance Fee	Cost of cash advance fees on credit cards for travel	0.1	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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		1,491.2	1,501.3	2,183.1
Expenditure Account			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			1,491.2	1,501.3	2,183.1
73025	Education Services	Professional testing and educational services	164.6	162.0	162.0
73052	Mgmt/Consulting (Non IA Svcs Financial)	Management or consulting services	0.3	0.3	0.3
73062	Interest Expense	Interest paid to vendors	0.1	0.1	0.1
73066	Claim/Judgemnt N/Tax	Claim fee	0.1	0.0	0.0
73154	Software Licensing	Software licensing and maintenance fees	4.1	4.0	4.0
73155	Software Maintenance	Software maintenance costs	3.4	2.5	2.5
73177	Medical	Medical services costs including surgical, optical, hospitalization, x-rays, lab tests, emergency room, and physical therapy	14.6	14.5	14.5
73226	Freight	Freight services for transportation of equipment	3.4	2.0	2.0
73227	Courier	Courier services	0.8	1.0	1.0
73228	Postage	Postage services	15.4	15.0	15.0
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	4.1	4.0	4.0
73403	Data/Network	M&VA Data network access cost through RSA	6.2	6.0	6.0
73404	Cellular Phones	Cellular phone and BlackBerry service fees	7.8	7.5	7.5
73405	Other Wireless	Other wireless charges including satellite phones and pagers	0.2	0.2	0.2
73421	Sef Fuel A87 Allowed	State Equipment Fleet (SEF) fuel costs	26.1	26.0	26.0
73423	Sef Oper A87 Allowed	State Equipment Fleet (SEP) operating costs	74.7	71.0	71.0
73424	Sef Svc/Prt A87 Alwd	Portion of the State Equipment Fleet (SEF) maintenance and repair services not included as fixed costs allowed under the Federal OMB Circular A87	3.0	5.0	5.0

Line Item Detail
Department of Military and Veterans Affairs
Services

Component: Alaska Military Youth Academy (1969)

RDU: Military & Veterans Affairs (530)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			1,491.2	1,501.3	2,183.1
73428	Sef F/C A87 Allowed	Portion of State Equipment Fleet (SEF) fixed cost services for equipment	41.2	35.0	35.0
73429	Sef F/C A87 Unallowd	Portion of State Equipment Fleet (SEF) fixed cost services for equipment	5.9	3.0	3.0
73451	Advertising	Advertising costs related to making the public aware of events	13.7	10.0	10.0
73452	Promotions	Marketing and related materials costs	2.6	1.5	1.5
73526	Electricity	Electric utility costs	56.6	56.0	56.0
73527	Water & Sewage	Water and sewer utility costs	5.1	5.0	5.0
73528	Disposal	Disposal service costs	19.9	15.0	15.0
73529	Natural Gas/Propane	Natural gas and propane costs	54.5	55.0	55.0
73653	Inspections/Testing	Inspection or testing services not part of an acquisition	5.0	2.5	2.5
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)	Repair and maintenance costs to maintain facilities	0.0	14.0	14.0
73657	Janitorial/Caretaker	Janitorial services including grounds maintenance	29.9	30.0	30.0
73660	Other Repairs/Maint	Other repairs and maintenance not otherwise specified	7.7	4.0	4.0
73666	Land (Non-IA Svcs-Struct/Infras)	Land rentals or leases	0.3	0.0	0.0
73668	Room/Space	Room rental for meetings	30.0	30.0	30.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Repairs and maintenance	0.0	4.0	4.0
73677	Office Furn & Equip(Non IA Repair/Maint)	Office furniture and equipment repair and maintenance	3.2	3.0	3.0
73680	Vehicle (Non IA -Eq/Mach-Repairs/Maint)	Rental vehicles not related to travel	4.8	2.3	2.3
73687	Office Furn & Equip(Non IA Rental/Lease)	Office furniture and equipment rentals/leases	0.1	0.1	0.1
73690	Vehicle (Non IA -Eq/Mach-Rental/Lease)	Vehicle rentals or leases not associated with travel	3.3	3.5	3.5
73691	Oth Equip/Machinery(Non IA	Other rentals or leases not otherwise specified	3.3	0.0	0.0

Line Item Detail
Department of Military and Veterans Affairs
Services

Component: Alaska Military Youth Academy (1969)

RDU: Military & Veterans Affairs (530)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			1,491.2	1,501.3	2,183.1
		Rental/Lease)			
73755		Safety Services	5.1	5.5	5.5
73756		Print/Copy/Graphics	12.3	12.0	12.0
73757		Honorariums/Stipend	5.7	6.0	6.0
73758		Laundry	27.3	27.0	27.0
73805	M&VA	IT-Non-Telecommnctns Computer Services Enterprise Productivity Rate and Computer Services MICS including Telecommunications EPR and PBX RSA	176.1	176.0	176.0
73806	M&VA	IT-Telecommunication Computer Services Enterprise Productivity Rate and Computer Services MICS including Telecommunications EPR and PBX RSA	53.7	54.0	54.0
73808		Building Maintenance	0.0	0.0	662.0
73808	Army Guard Facilities Maint.	Building Maintenance	86.6	86.0	95.0
73809	Central Mail	Mail	2.4	2.5	2.5
73810	Personnel	Human Resources	69.8	70.0	70.0
73811	Lease Administration	Building Leases	26.4	26.0	26.5
73815	M&VA	Financial	394.6	395.0	395.5
73816	Americans With Disabilities	ADA Compliance	1.0	1.0	1.0
73818	Admin	Training (Services-IA Svcs)	0.0	0.5	0.5
73819	State Travel Office	Commission Sales (IA Svcs)	3.4	3.5	3.5
73822	Army Guard Facilities Maint.	Construction (IA Svcs)	0.0	39.7	50.0
73913		Employee Tuition	0.0	1.0	0.5

Line Item Detail
Department of Military and Veterans Affairs
Services

Component: Alaska Military Youth Academy (1969)

RDU: Military & Veterans Affairs (530)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			1,491.2	1,501.3	2,183.1
73970	Contractual Cost Trf	Contractual costs transfer	10.2	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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		1,785.8	1,164.9	1,164.9
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			1,785.8	1,164.9	1,164.9
74222	Books And Educational	Educational supplies including text books	138.3	78.0	78.0
74226	Equipment & Furniture	Business equipment and furniture	93.9	36.8	36.8
74229	Business Supplies	business supplies including binders, pens and etc	116.8	70.0	70.0
74233	Info Technology Equip	Information Technology equipment	124.0	63.0	63.0
74236	Subscriptions	Business related subscriptions	0.3	0.3	0.3
74481	Food Supplies	Food costs for cadets enrolled in the program - 3 meals per day/7 days per week/22 weeks per class - NOTE: all receipts from the DOE Food Program will be directed toward food service personal services costs	573.6	465.0	465.0
74482	Clothing & Uniforms	Cost for cadet uniforms, boots, jackets and other clothing as required	388.2	233.0	233.0
74485	Cleaning	Household/institutional supplies for cleaning of all buildings and dining facilities	19.6	19.0	19.0
74490	Non-Food Supplies	Non food supplies such as paper goods and trash cans	249.8	139.0	139.0
74521	Drugs	Vaccination supplies	10.1	6.0	6.0
74522	Instruments & Apps	Instruments and applications related to breath alcohol, specimen collection units etc	0.9	0.5	0.5
74523	Laboratory Supplies	Laboratory supplies	2.5	3.0	3.0
74525	Non-Lab Supplies	Non laboratory supplies including syringes, fingerprint supplies etc	25.3	17.0	17.0
74607	Other Safety	Other safety supplies including first aid kits and body protection	6.0	3.5	3.5
74691	Building Materials	Building materials such as lumber and masonry supplies	2.2	3.5	3.5
74693	Signs And Markers	Signs and markers	3.2	1.5	1.5

Line Item Detail
Department of Military and Veterans Affairs
Commodities

Component: Alaska Military Youth Academy (1969)

RDU: Military & Veterans Affairs (530)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			1,785.8	1,164.9	1,164.9
74698	Guardrails	Guardrails and maintenance supplies	0.0	0.2	0.2
74754	Parts And Supplies	Parts and supplies including nuts, bolts, fasteners, fittings and etc	18.6	16.0	16.0
74759	Paint & Preservatives	Painting supplies	0.1	0.0	0.0
74765	Sand	Costs for sand related to maintenance needs	0.5	0.5	0.5
74766	Surface Chem - Winter	Surface chemicals for winter maintenance	0.0	0.1	0.1
74820	Sm Tools/Minor Equip	Small tools and equipment	9.8	4.0	4.0
74856	Diesel	Diesel fuel	4.2	2.0	2.0
74858	Other Equipment Fuel	Other fuel costs	7.8	3.0	3.0
74970	Commodity Cost Trf	Transfer account for adjusting journal entries	-9.9	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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		58.8	103.1	103.1
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000 Capital Outlay Detail Totals			58.8	103.1	103.1
75941	Safety (Capital Outlay-Equipment)	Safety equipment	52.1	93.1	93.1
75949	Household & Institution	Supplies for AMYA facilities	6.7	10.0	10.0

Line Item Detail
Department of Military and Veterans Affairs
Grants, Benefits

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits		365.1	334.8	334.8
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000 Grants, Benefits Detail Totals			365.1	334.8	334.8
77131		Labor (lab) Wage/sal Wages for cadets in work/job shadowing program through the Workforce Investment Act	33.4	25.0	25.0
77351		Ind Living Skills Beneficiaries supporting life skills for cadets in work program through the Workforce Investment Act	89.4	80.0	80.0
77351	AK Challenge Youth Academy	Ind Living Skills Beneficiaries supporting life skills for cadets in work program	6.5	6.0	6.0
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	81.6	78.8	78.8
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	134.8	130.0	130.0
77487		Work Incentive Notax Work attire for cadets in work program through the Workforce Investment Act	19.4	15.0	15.0

Restricted Revenue Detail
Department of Military and Veterans Affairs

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	3,601.5	3,486.7	4,080.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
57820	Nationl Guard Bureau National Guard Bureau Cooperative Agreement Receipts for ChalleNGe Program		ChalleNGe Program	11100	3,314.7	3,486.7	4,080.7
57820	Nationl Guard Bureau National Guard Bureau Cooperative Agreement Receipts for STARBASE; component and revenue transferred to Air Guard Facilities Maintenance		STARBASE Program	11100	286.8	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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	7,066.0	6,497.8	6,871.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts Interagency Receipt Authority for New RSA's	Department-wide	Anticipated RSAs	11100	0.0	0.0	373.4
59050	Education School Formula Funding RSA with Dept of Education	AK Challenge Youth Academy	Formula Funding	11100	6,429.1	5,860.9	5,860.9
59050	Education US Dept of Agriculture Food Program RSA with Dept of Education	Child Nutrition	USDA Food Program	11100	330.3	330.3	330.3
59070	Labor Workforce Investment Act RSA with Dept of Labor	Business Services	WIA	11100	306.6	306.6	306.6

Restricted Revenue Detail
Department of Military and Veterans Affairs

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	General Fund Program Receipts	0.8	1.0	1.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	GF Program Receipts Receipts for other activities		Third Party Receipts	11100	0.8	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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Statutory Designated Program Receipts	2.3	29.7	29.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
54241	Permits & Fees Desig Facility usage receipts for high school and Stand Down activities		Stand Down	11100	2.3	29.7	29.7

Inter-Agency Services
Department of Military and Veterans Affairs

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011	
					Management Plan	FY2012 Governor
73403	Data/Network	Data network access cost through RSA	Intra-dept M&VA	6.2	6.0	6.0
73403 Data/Network subtotal:				6.2	6.0	6.0
73805	IT-Non-Telecommnctns	Computer Services Enterprise Productivity Rate and Computer Services MICS including Telecommunications EPR and PBX RSA	Intra-dept M&VA	176.1	176.0	176.0
73805 IT-Non-Telecommnctns subtotal:				176.1	176.0	176.0
73806	IT-Telecommunication	Computer Services Enterprise Productivity Rate and Computer Services MICS including Telecommunications EPR and PBX RSA	Intra-dept M&VA	53.7	54.0	54.0
73806 IT-Telecommunication subtotal:				53.7	54.0	54.0
73808	Building Maintenance	Maintenance and repair of AMYA buildings	Intra-dept Army Guard Facilities Maint.	86.6	86.0	95.0
73808 Building Maintenance subtotal:				86.6	86.0	95.0
73809	Mail	Mail Services	Inter-dept Central Mail	2.4	2.5	2.5
73809 Mail subtotal:				2.4	2.5	2.5
73810	Human Resources	Human Resources Services - Position classifications, payroll processing and etc	Inter-dept Personnel	69.8	70.0	70.0
73810 Human Resources subtotal:				69.8	70.0	70.0
73811	Building Leases	Building lease expense for Dimond Mall recruiting office	Inter-dept Lease Administration	26.4	26.0	26.5
73811 Building Leases subtotal:				26.4	26.0	26.5
73815	Financial	Cost allocation plan	Intra-dept M&VA	394.6	395.0	395.5
73815 Financial subtotal:				394.6	395.0	395.5
73818	Training (Services-IA Svcs)	Training services for staff improvement	Inter-dept Admin	0.0	0.5	0.5
73818 Training (Services-IA Svcs) subtotal:				0.0	0.5	0.5
73822	Construction (IA Svcs)	Building management plan	Intra-dept Army Guard Facilities Maint.	0.0	39.7	50.0
73822 Construction (IA Svcs) subtotal:				0.0	39.7	50.0
77351	Ind Living Skills	Beneficiaries supporting life skills for cadets in work program	Inter-dept AK Challenge Youth Academy	6.5	6.0	6.0
77351 Ind Living Skills subtotal:				6.5	6.0	6.0
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	Inter-dept AK Challenge Youth Academy	134.8	130.0	130.0
77360 Educational Payment subtotal:				134.8	130.0	130.0
Alaska Military Youth Academy total:				957.1	991.7	1,012.0
Grand Total:				957.1	991.7	1,012.0