

State of Alaska FY2018 Governor's Operating Budget

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

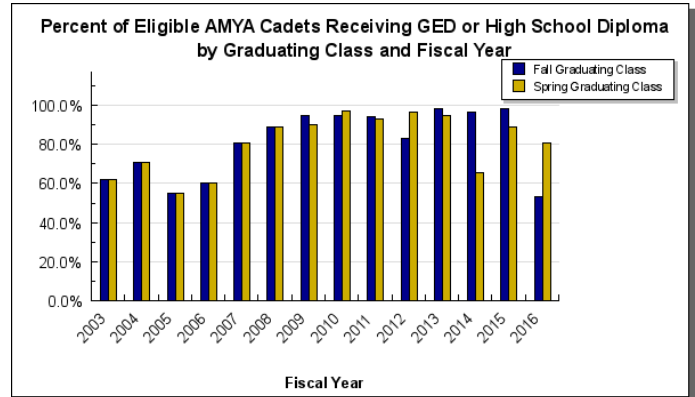
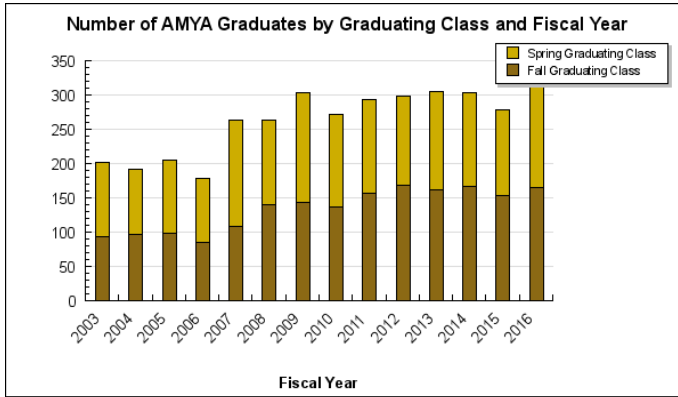
Component: Alaska Military Youth Academy

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>.)



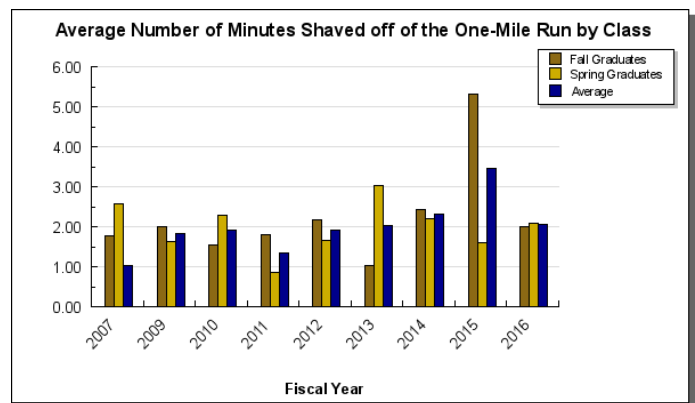
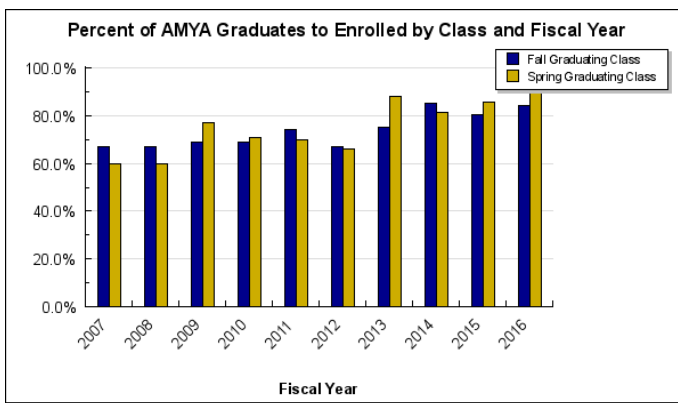
Core Services

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

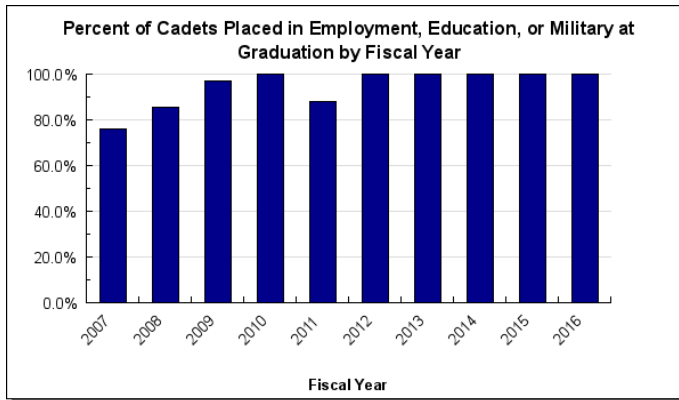
Measures by Core Service

(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 2016

The Alaska Military Youth Academy (AMYA) conducts two residential National Guard Youth ChalleNGe Program classes each fiscal year. In 2016, AMYA graduated classes 2016-1 and 2016-2 in February and August, respectively that represent the 45th and 46th classes since its inception. ChalleNGe has two distinct phases - a holistic 22-week Residential Phase on the Camp Carroll Training Site, Joint Base Elmendorf Richardson, with separate housing quarters for male and female cadets. The second phase (Post-Residential) is a year-long mentor-mentee focus where graduates return to their communities and apply program strategies in transition while serving as a productive member of society. During this time, AMYA assists and supports the graduates with their goals of continuing their education, finding employment, or entering the military. AMYA has excelled at placing 100% of its graduates in durable activities that vary from re-enrolling in secondary education, enrolling in post-secondary education, enlistment in the military, employment, or a combination. AMYA continues to be ranked as one of the top five national programs with regards to the placement of students at the end of the Post-Residential Phase.

AMYA graduated 283 cadets and awarded 139 high school diplomas or general education development (GEDs) diplomas, by examination in 2016. A select number of eligible students who enroll with 12.5 high school credits complete online courses to recover credits towards award of a credential. An average of 30 students per class meet this standard and 50 – 60% finish the courses. AMYA is one of ten (10 ChalleNGe Programs selected to offer Everfi™ Radius S.T.E.M. (science, technology, engineering, and math) courses to 100 eligible students per year whose assessments demonstrate their competencies in these areas. AMYA offers EduTyping.com keyboarding skills courses to all cadets as a means of equipping this generation of learners with the ability to connect their texting skills with online curricula and assessment platforms. The restructured academic classes continues to maximize the educational opportunities for all students featuring a panoptic-based core subject educational experience.

AMYA held two sessions of a pilot pre-apprenticeship Cadet-To-Work Program through a grant from the Department of Labor and Workforce Development, (DOLWD) Youth Employment Initiative during the months of March and September following the Residential Phase. A total of 38 graduates completed training in four construction trades – electrical, carpentry, laborers, and iron workers/welding) OSHA 10 and North Slope Training Certifications (NSTC). Sixteen (16) graduates completed Culinary Arts and Barista Training in addition to testing for award of ServSafe® Food Handlers Certification. All students completed requirements for award of their Adult First Aid/CPR/AED Training Certificates.

AMYA’s counseling and nursing staffs offer an experiential learning professional development environment 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 an onsite biennial ChalleNGe Operational and Resource

Effectiveness (CORE) Inspection. In 2016, AMYA received a full-scope CORE Inspection consisting of four components: Operational and Resource Management Compliance and Operational and Financial Performance. AMYA received an “Excellent” rating with a 92.01% level of compliance in the operational requirements of the Youth Challenge Program. The Program also received an “Excellent” rating with a 90.48 level of compliance in resource management and an “Outstanding” rating in Federal Dollar Cost-Per-Cadet and Budget Execution.

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 provides the federal portion of ChalleNGe funding through the National Guard Youth ChalleNGe Program Cooperative Agreement, Appendix 4001.

AMYA continues to seek ways to assure that its program is providing the greatest return on investment. Recruiter travel has been reduced with greater reliance on local school staff, social workers, etc. for rural recruitment. Shift scheduling changes were implemented in food services and for team leaders, substantially reducing overtime premium pay. To continue school nutrition program funding in excess of \$300K, a food service supervisor with the requisite qualifications has been hired. AMYA has reduced cadet stipends, but continues to emphasize the financial literacy skills that are the basis for the stipends.

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 FY2018

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). In the face of funding levels in FY 18, AMYA strives to provide services to the large number of at-risk 16-18 year old youth (800 applicants per year) that apply to attend the 22 week Residential Phase of the Program. Due to staffing ratios, AMYA accepts 225 candidates per class (450 yearly) to meet the graduation target.

AMYA continued its Cadet-To-Work pre-apprenticeship program in September 2016 for graduates immediately following the 22 week Residential Phase. The results was mixed with more graduates choosing to return to post-secondary institutions across the State rather than continue in-residence for an additional four weeks. Fifteen (15) students participated in the construction trades (electrical, carpentry, laborers, ironworkers and welders) while four participated in Culinary Arts. The fifteen (15) students enrolled in construction trades also completed OSHA 10 and North Slope Training Certifications (NSTC). All students completed requirements for award of their First Aid/CPR/AED Training Certificates. Upon further assessment of both class results, AMYA has restructured the academic schedule to offer pre-apprenticeship training to cadets during the four weeks prior to graduation. AMYA anticipates additional funding through DOLWD to continue the Cadet-To-Work initiative.

All participants of AMYA are high school drop outs – students who left a secondary institution without receiving a credential. Criminal justice reform and Medicaid expansion do not have a tangible economic effect on this program. Because AMYA focuses on youth intervention and criminal justice reform does not address juvenile justice, the efforts parallel each other in reducing societal costs of crime and incarceration, this program will continue its successful record of diverting young adults from criminal activity before the criminal justice system must deal with them. Medicaid expansion is also focused on adults, while Denali Kidcare and Alaska Native Tribal Health Consortium programs remain unchanged. Because most cadets whose families lack healthcare insurance come under these two programs, Medicaid expansion has no impact. For some cadets who go through the program when they are turning 18, Medicaid expansion may contribute to their network of support systems while in the post-residence phase.

Statutory and Regulatory Authority

Title 32, United States Code, Chapter 509
AS 44.35.020

Contact Information

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Alaska Military Youth Academy Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor		
Full-time	66	66	Annual Salaries	3,668,477
Part-time	1	1	Premium Pay	282,102
Nonpermanent	1	1	Annual Benefits	2,531,162
			<i>Less 4.65% Vacancy Factor</i>	<i>(301,241)</i>
			Lump Sum Premium Pay	0
Totals	68	68	Total Personal Services	6,180,500

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	1	0	0	0	1
Administrative Assistant I	1	0	0	0	1
AMYA Chief Examiner	1	0	0	0	1
AMYA Coordinator	6	1	0	0	7
AMYA Instructor	6	0	0	0	6
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	27	0	0	0	27
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	1	0	0	0	1
Office Assistant II	3	0	0	0	3
Stock and Parts Services II	1	0	0	0	1
Totals	67	1	0	0	68

Component Detail All Funds
Department of Military and Veterans Affairs

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

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	5,963.9	6,126.4	6,126.4	6,126.4	6,180.5	54.1	0.9%
72000 Travel	41.9	49.0	49.0	49.0	49.0	0.0	0.0%
73000 Services	1,114.5	1,350.3	1,350.3	1,350.3	1,350.3	0.0	0.0%
74000 Commodities	999.0	868.0	868.0	868.0	868.0	0.0	0.0%
75000 Capital Outlay	1.6	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	262.0	288.0	288.0	288.0	288.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,382.9	8,681.7	8,681.7	8,681.7	8,735.8	54.1	0.6%
Fund Sources:							
1002Fed Rcpts (Fed)	2,977.7	4,109.7	4,109.7	4,109.7	4,133.5	23.8	0.6%
1003G/F Match (UGF)	1,228.3	1,205.2	1,205.2	1,205.2	1,213.0	7.8	0.6%
1004Gen Fund (UGF)	3,668.1	3,331.6	3,331.6	3,331.6	3,354.1	22.5	0.7%
1005GF/Prgm (DGF)	0.0	1.0	1.0	1.0	1.0	0.0	0.0%
1007I/A Rcpts (Other)	508.8	4.5	4.5	4.5	4.5	0.0	0.0%
1108Stat Desig (Other)	0.0	29.7	29.7	29.7	29.7	0.0	0.0%
Unrestricted General (UGF)	4,896.4	4,536.8	4,536.8	4,536.8	4,567.1	30.3	0.7%
Designated General (DGF)	0.0	1.0	1.0	1.0	1.0	0.0	0.0%
Other Funds	508.8	34.2	34.2	34.2	34.2	0.0	0.0%
Federal Funds	2,977.7	4,109.7	4,109.7	4,109.7	4,133.5	23.8	0.6%
Positions:							
Permanent Full Time	82	66	66	66	66	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 FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
ConfCom		8,681.7	6,126.4	49.0	1,350.3	868.0	0.0	288.0	0.0	66	1	1
1002 Fed Rcpts		4,109.7										
1003 G/F Match		1,205.2										
1004 Gen Fund		3,331.6										
1005 GF/Prgm		1.0										
1007 I/A Rcpts		4.5										
1108 Stat Desig		29.7										
Subtotal		8,681.7	6,126.4	49.0	1,350.3	868.0	0.0	288.0	0.0	66	1	1
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases												
SalAdj		30.2	30.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		13.0										
1003 G/F Match		4.2										
1004 Gen Fund		13.0										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$30.2												
FY2018 PS Health Ins.: \$23.5												
FY2018 PS Health Ins.: \$6.7												
Supervisory Unit 15 Hour Furlough Contract Terms												
SalAdj		-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.1										
1003 G/F Match		-0.4										
1004 Gen Fund		-0.9										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
SalAdj		26.3	26.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		11.9										
1003 G/F Match		4.0										
1004 Gen Fund		10.4										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$23.9												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$2.4												
	Totals	8,735.8	6,180.5	49.0	1,350.3	868.0	0.0	288.0	0.0	66	1	1

Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2018 Governor (13956)
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	13F / G	12.0		49,128	0	7,402	36,876	93,406	39,231
09-0265	Administrative Assistant I	FT	A	GP	Joint Base Elmendorf - Richardson	200	12P / Q	12.0		58,883	0	0	37,711	96,594	49,591
09-0268	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13D / E	12.0		44,934	0	5,982	34,884	85,800	36,036
09-0270	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13C / D	12.0		43,640	0	2,333	33,130	79,103	33,223
09-0271	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13D / E	12.0		44,934	0	5,170	34,596	84,700	35,574
09-0272	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13C / D	12.0		44,685	0	3,333	33,855	81,873	34,387
09-0273	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13E / F	12.0		47,904	0	7,125	36,344	91,373	38,377
09-0274	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13G	12.0		49,776	0	6,510	36,790	93,076	39,092
09-0275	AMYA Platoon Leader	FT	A	SS	Joint Base Elmendorf - Richardson	600	15A / B	12.0		49,573	0	19,965	43,525	113,063	53,140
09-0276	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13B / C	12.0		43,025	0	2,253	32,883	78,161	32,828
09-0277	AMYA Platoon Leader	FT	A	SS	Joint Base Elmendorf - Richardson	600	15F	12.0		57,216	0	8,802	42,276	108,294	44,401
09-0279	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13B / C	12.0		42,164	0	0	31,778	73,942	28,098
09-0281	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13F / G	12.0		48,552	0	2,587	34,963	86,102	36,163

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: FY2018 Governor (13956)
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
09-0283	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13C / D	12.0		44,439	0	2,833	33,591	80,863	33,963
09-0284	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13D / E	12.0		44,934	0	5,170	34,596	84,700	35,574
09-0285	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13C / D	12.0		43,578	0	2,333	33,108	79,019	33,188
09-0287	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	99	13N / O	12.0		60,223	0	10,688	41,980	112,891	47,414
09-0289	AMYA Instructor	FT	A	GP	Joint Base Elmendorf - Richardson	200	16F / G	12.0		59,716	0	0	38,007	97,723	41,044
09-0290	AMYA Instructor	FT	A	GP	Joint Base Elmendorf - Richardson	200	16J / K	12.0		65,950	0	0	40,219	106,169	50,993
09-0291	AMYA Instructor	FT	A	GP	Joint Base Elmendorf - Richardson	200	16K	12.0		66,036	0	0	40,250	106,286	51,017
09-0292	AMYA Instructor	FT	A	GP	Joint Base Elmendorf - Richardson	99	16O	12.0		76,884	0	0	44,100	120,984	65,331
09-0293	AMYA Supervisor II	FT	A	SS	Joint Base Elmendorf - Richardson	200	19F	12.0		75,828	0	0	45,757	121,585	58,361
09-0296	Division Director	FT	A	XE	Joint Base Elmendorf - Richardson	N00	27J / K	12.0		128,876	0	0	64,337	193,213	96,607
09-0297	AMYA Manager	FT	A	SS	Joint Base Elmendorf - Richardson	99	23K	12.0		106,219	0	0	56,543	162,762	82,537
09-0298	Office Assistant II	FT	A	GP	Joint Base Elmendorf - Richardson	200	10J	12.0		42,288	0	325	31,937	74,550	31,311
09-0299	AMYA Supervisor II	FT	A	SS	Joint Base Elmendorf - Richardson	200	19A / B	12.0		65,353	0	0	42,040	107,393	47,253

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Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2018 Governor (13956)
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PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
09-0300	AMYA Supervisor II	FT	A	SS	Joint Base Elmendorf - Richardson	99	19L	12.0		84,277	0	0	48,756	133,033	71,838
09-0302	AMYA Coordinator	FT	A	GP	Joint Base Elmendorf - Richardson	200	16F / G	12.0		60,481	0	1,141	38,683	100,305	55,168
09-0304	Office Assistant II	FT	A	GP	Joint Base Elmendorf - Richardson	200	10B / C	12.0		35,228	0	401	29,459	65,088	20,828
09-0308	AMYA Coordinator	FT	A	GP	Joint Base Elmendorf - Richardson	200	16M / N	12.0		71,837	0	1,353	42,789	115,979	53,350
09-0312	Food Service Supervisor	FT	A	SS	Joint Base Elmendorf - Richardson	200	16A / B	12.0		53,530	0	0	37,844	91,374	91,374
09-0313	Stock and Parts Services II	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	55B / C	12.0		43,014	0	2,442	33,358	78,814	78,814
09-0314	Food Service Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	57B / C	12.0		38,555	0	5,838	32,981	77,374	77,374
09-0315	Food Service Lead	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	56J / K	12.0		48,776	0	8,806	37,662	95,244	95,244
09-0317	Food Service Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	57L / M	12.0		48,689	0	8,998	37,699	95,386	95,386
09-0319	Food Service Sub Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	61K	12.0		32,994	0	2,030	29,656	64,680	64,680
09-0329	AMYA Coordinator	FT	A	GP	Joint Base Elmendorf - Richardson	200	16A / B	12.0		50,939	0	574	35,096	86,609	48,501
09-0330	AMYA Chief Examiner	FT	A	GP	Joint Base Elmendorf - Richardson	200	15B / C	12.0		49,272	0	0	34,300	83,572	48,472
09-0333	Admin Asst III	FT	A	SS	Joint Base Elmendorf - Richardson	600	15B / C	12.0		50,665	0	0	36,827	87,492	43,746

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09-0342	Food Service Sub Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	61O	12.0		38,220	0	3,619	32,074	73,913	73,913
09-0343	Food Service Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	57M / N	12.0		51,452	0	5,066	37,284	93,802	93,802
09-0349	Food Service Lead	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	56O	12.0		57,213	0	6,601	39,873	103,687	103,687
09-0355	AMYA Coordinator	FT	A	GP	Joint Base Elmendorf - Richardson	200	16C / D	12.0		54,378	0	0	36,113	90,491	46,150
09-0356	AMYA Coordinator	FT	A	GP	Fairbanks	203	16G / J	12.0		65,444	0	8,758	43,148	117,350	49,287
09-0359	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13F / G	12.0		48,624	0	36,960	47,188	132,772	55,764
09-0361	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13B / C	12.0		42,164	0	6,780	34,184	83,128	34,914
09-0362	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13B / C	12.0		42,164	0	7,746	34,527	84,437	35,464
09-0367	Office Assistant II	FT	A	GP	Joint Base Elmendorf - Richardson	200	10G	12.0		40,608	0	780	31,502	72,890	24,783
09-0368	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13C / D	12.0		43,701	0	4,086	33,773	81,560	34,255
09-0370	Food Service Sub Journey	PT	A	LL	Joint Base Elmendorf - Richardson	2AA	61A / B	9.0		16,124	0	0	12,182	28,306	28,306
09-0379	Nurse II	FT	A	GP	Joint Base Elmendorf - Richardson	200	19J / K	12.0		78,862	0	6,249	47,020	132,131	84,564
09-0384	Mntl Hlth Clinician II	FT	A	GP	Joint Base Elmendorf - Richardson	200	19D / E	12.0		68,512	0	0	41,129	109,641	58,110
09-0385	AMYA Instructor	FT	A	GP	Joint Base Elmendorf -	200	16B / C	12.0		52,602	0	0	35,482	88,084	42,280

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: FY2018 Governor (13956)
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
09-0386	AMYA Coordinator	FT	A	GP	Richardson Joint Base Elmendorf -	200	16K	12.0		66,036	0	965	40,592	107,593	57,024
09-0387	AMYA Platoon Leader	FT	A	SS	Richardson Joint Base Elmendorf -	600	15B / C	12.0		50,665	0	9,203	40,093	99,961	53,979
09-0388	AMYA Team Leader	FT	A	GP	Richardson Joint Base Elmendorf -	200	13C / D	12.0		44,439	0	1,333	33,058	78,830	33,109
09-0389	AMYA Team Leader	FT	A	GP	Richardson Joint Base Elmendorf -	200	13C / D	12.0		43,640	0	1,666	32,893	78,199	32,844
09-0390	AMYA Team Leader	FT	A	GP	Richardson Joint Base Elmendorf -	200	13D / E	12.0		45,564	0	13,788	37,878	97,230	40,837
09-0391	AMYA Team Leader	FT	A	GP	Richardson Joint Base Elmendorf -	200	13B / C	12.0		42,102	0	4,828	33,469	80,399	33,768
09-0392	AMYA Team Leader	FT	A	GP	Richardson Joint Base Elmendorf -	200	13B / C	12.0		42,348	0	12,876	36,413	91,637	38,488
09-0393	AMYA Team Leader	FT	A	GP	Richardson Joint Base Elmendorf -	200	13B / C	12.0		42,102	0	1,287	32,213	75,602	31,753
09-0394	AMYA Team Leader	FT	A	GP	Richardson Joint Base Elmendorf -	200	13B / C	12.0		42,348	0	4,869	33,571	80,788	33,931
09-0395	AMYA Team Leader	FT	A	GP	Richardson Joint Base Elmendorf -	200	13L	12.0		55,260	0	12,753	40,952	108,965	45,765
09-0406	AMYA Instructor	FT	A	GP	Richardson Joint Base Elmendorf -	200	16E / F	12.0		58,356	0	0	37,524	95,880	36,434
09-0412	AMYA Coordinator	FT	A	GP	Richardson Joint Base Elmendorf -	200	16G	12.0		61,416	0	1,606	39,180	102,202	51,101
09-0416	Health Practitioner I	FT	A	SS	Richardson Joint Base Elmendorf -	200	24F	12.0		105,924	0	0	56,438	162,362	100,664

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 [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: FY2018 Governor (13956)
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
09-0600	AMYA Team Leader	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	13C / D	12.0		43,578	0	4,499	33,876	81,953	34,420
09-N11000	Food Service Sub Journey	NP	N	LL	Richardson Joint Base Elmendorf - Richardson	2AA	61A	12.0		51,636	0	1,390	6,347	59,373	59,373

	Total Positions	New	Deleted	Total Salary Costs:	3,668,477
Full Time Positions:	66	0	0	Total COLA:	0
Part Time Positions:	1	0	0	Total Premium Pay:	282,102
Non Permanent Positions:	1	0	0	Total Benefits:	2,531,162
Positions in Component:	68	0	0	Total Pre-Vacancy:	6,481,741
				Minus Vacancy Adjustment of 4.65%:	(301,241)
				Total Post-Vacancy:	6,180,500
Total Component Months:	813.0			Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	6,180,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	3,013,467	2,873,416	46.49%
1003 General Fund Match	975,245	929,920	15.05%
1004 General Fund Receipts	2,493,028	2,377,164	38.46%
Total PCN Funding:	6,481,741	6,180,500	100.00%

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.

Line Item Detail (1676)
Department of Military and Veterans Affairs
Travel

Component: Alaska Military Youth Academy (1969)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		41.9	49.0	49.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			41.9	49.0	49.0
2000	In-State Employee Travel		4.9	4.9	4.9
2001	In-State Non-Employee Travel		27.1	34.2	34.2
2002	Out of State Employee Travel		9.9	9.9	9.9

Line Item Detail (1676)
Department of Military and Veterans Affairs
Services

Component: Alaska Military Youth Academy (1969)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		1,114.5	1,350.3	1,350.3
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			1,114.5	1,350.3	1,350.3
3000	Education Services		113.8	213.8	213.8
3001	Financial Services		0.9	0.9	0.9
3003	Information Technology		72.4	95.2	95.2
3004	Telecommunications		21.3	21.3	21.3
3005	Health Services		1.1	20.1	20.1
3006	Delivery Services		10.8	10.8	10.8
3007	Advertising and Promotions		32.0	52.0	52.0
3008	Utilities		178.2	178.2	178.2
3009	Structure/Infrastructure/Land		23.5	23.5	23.5
3010	Equipment/Machinery		36.6	56.6	56.6
3011	Other Services		20.2	50.2	50.2
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	70.9	70.9	70.9
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	75.2	75.2	75.2
3020	Inter-Agency Building Maintenance	M&VA - Army Guard Facilities Maint. (415)	96.8	96.8	96.8
3021	Inter-Agency Mail	Admin - Department-wide	4.1	4.1	4.1
3022	Inter-Agency Human Resources	Admin - Department-wide	56.6	56.6	56.6
3023	Inter-Agency Building Leases	Admin - Department-wide	49.3	49.3	49.3
3026	Inter-Agency Insurance	Admin - Department-wide	20.6	20.6	20.6
3027	Inter-Agency Financial	Admin - Department-wide	3.9	3.9	3.9

Line Item Detail (1676)
Department of Military and Veterans Affairs
Services

Component: Alaska Military Youth Academy (1969)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			1,114.5	1,350.3	1,350.3
3027	Inter-Agency Financial	M&VA - Office of the Commissioner (414)	124.3	124.3	124.3
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	0.2	0.2	0.2
3037	State Equipment Fleet		101.8	125.8	125.8

Line Item Detail (1676)
Department of Military and Veterans Affairs
Commodities

Component: Alaska Military Youth Academy (1969)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		999.0	868.0	868.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		4000 Commodities Detail Totals	999.0	868.0	868.0
4000	Business		64.4	40.0	40.0
4002	Household/Institutional		891.8	795.4	795.4
4003	Scientific and Medical		35.2	25.0	25.0
4004	Safety		5.5	5.5	5.5
4019	Small Tools/Minor Equipment		2.1	2.1	2.1

Line Item Detail (1676)
Department of Military and Veterans Affairs
Capital Outlay

Component: Alaska Military Youth Academy (1969)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay		1.6	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		5000 Capital Outlay Detail Totals	1.6	0.0	0.0
5004	Equipment		1.6	0.0	0.0

Line Item Detail (1676)
Department of Military and Veterans Affairs
Grants, Benefits

Component: Alaska Military Youth Academy (1969)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
7000	Grants, Benefits		262.0	288.0	288.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		7000 Grants, Benefits Detail Totals	262.0	288.0	288.0
7002	Benefits		262.0	288.0	288.0

Revenue Detail (1681)
Department of Military and Veterans Affairs

Component: Alaska Military Youth Academy (1969)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			2,977.7	4,109.7	4,133.5
5014 Federal Public Protection - Miscellaneous Grants			2,977.7	4,109.7	4,133.5
5005 GF/Prgm (1005 GF/Prgm)			0.0	1.0	1.0
5108 Program Receipts General Government - Charges for Services			0.0	1.0	1.0
5007 I/A Rcpts (1007 I/A Rcpts)			508.8	4.5	4.5
5301 Inter-Agency Receipts	E&ED - Department-wide		383.8	2.5	2.5
5301 Inter-Agency Receipts	Labor - Department-wide		125.0	2.0	2.0
5108 Stat Desig (1108 Stat Desig)			0.0	29.7	29.7
5202 Statutory Dsgntd Program Receipts - Tuition/Education Fees			0.0	29.7	29.7
6003 G/F Match (1003 G/F Match)			1,228.3	1,205.2	1,213.0
6103 Match - Miscellaneous			1,228.3	1,205.2	1,213.0
6004 Gen Fund (1004 Gen Fund)			3,668.1	3,331.6	3,354.1
6047 General Fund - Miscellaneous			3,668.1	3,331.6	3,354.1

Inter-Agency Services (1682)
Department of Military and Veterans Affairs

Component: Alaska Military Youth Academy (1969)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	501.9	501.9	501.9
With Department of Administration	280.8	280.8	280.8
With Department of Military and Veterans Affairs	221.1	221.1	221.1

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	70.9	70.9	70.9
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	75.2	75.2	75.2
3020	Inter-Agency Building Maintenance	M&VA - Army Guard Facilities Maint. (415)	96.8	96.8	96.8
3021	Inter-Agency Mail	Admin - Department-wide	4.1	4.1	4.1
3022	Inter-Agency Human Resources	Admin - Department-wide	56.6	56.6	56.6
3023	Inter-Agency Building Leases	Admin - Department-wide	49.3	49.3	49.3
3026	Inter-Agency Insurance	Admin - Department-wide	20.6	20.6	20.6
3027	Inter-Agency Financial	Admin - Department-wide	3.9	3.9	3.9
3027	Inter-Agency Financial	M&VA - Office of the Commissioner (414)	124.3	124.3	124.3
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	0.2	0.2	0.2