

State of Alaska FY2020 Governor's Operating Budget

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

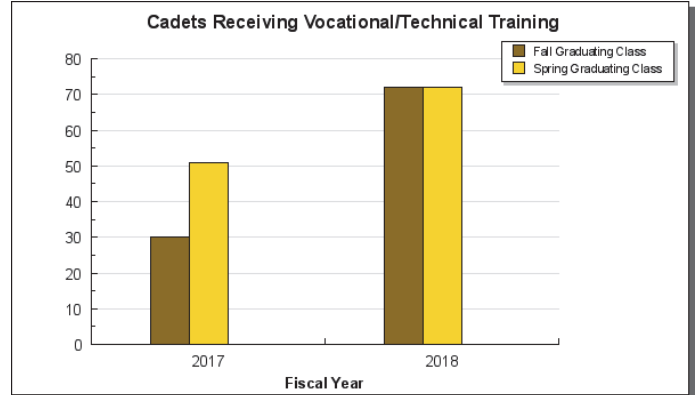
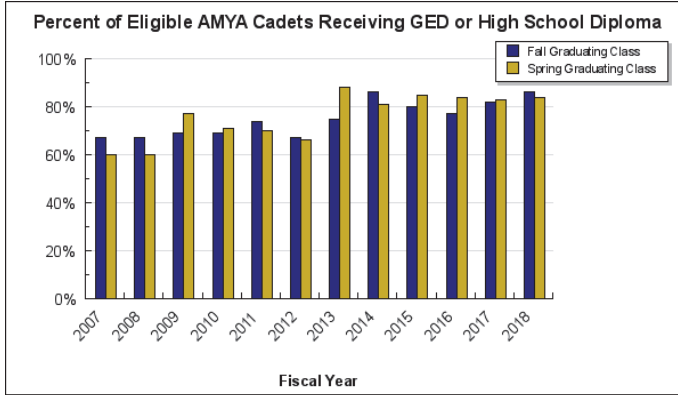
Component: Alaska Military Youth Academy

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>.)



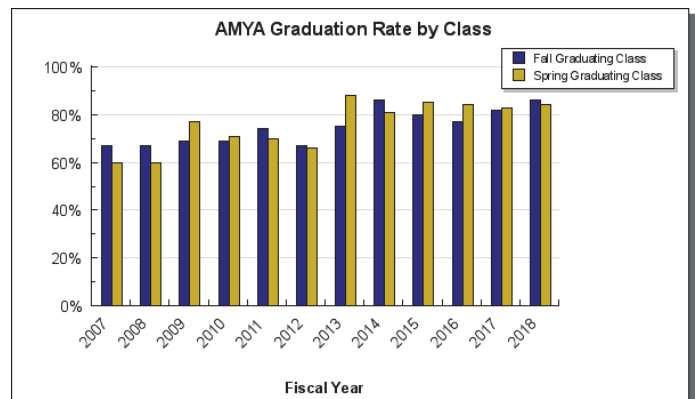
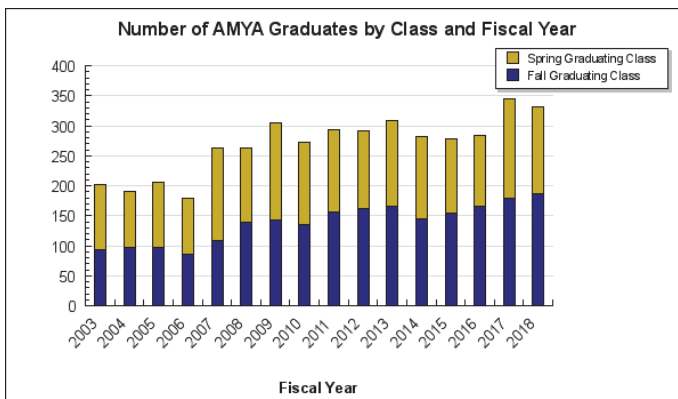
Core Services

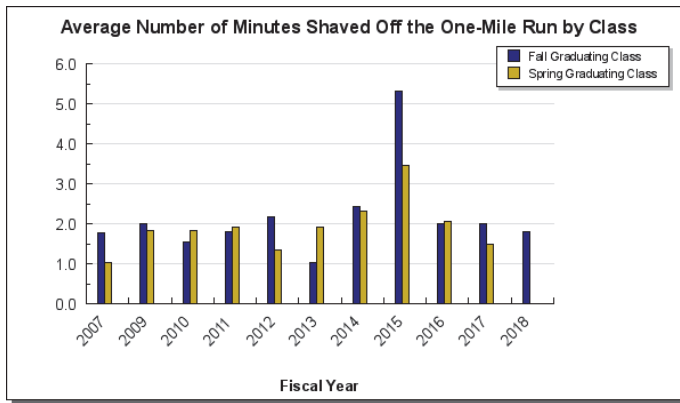
- Provide Two Structured, Life Skill Improvement Programs per Fiscal Year

Measures by Core Service

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

1. Provide Two Structured, Life Skill Improvement Programs per Fiscal Year





Major Component Accomplishments in 2018

The Alaska Military Youth Academy (AMYA) conducts two residential National Guard Youth Challenge Program classes each fiscal year. In 2018, AMYA graduated classes 2018-1 and 2018-2 in February and August, respectively, the 49th and 50th classes since inception. Youth Challenge has two distinct phases. First, a holistic 22-week Residential Phase on the Camp Carroll Training Site, Joint Base Elmendorf Richardson, with separate housing for male and female cadets. Following graduation, the Post-Residential Phase is a year-long mentoring period during which graduates return to their communities and apply life strategies learned to become more productive members of society. Over the past year, AMYA excelled at placing 100% of its graduates in durable activities including re-enrolling in secondary education, enrolling in post-secondary education, enlisting in the military, or employment; this level of achievement places AMYA in the top five programs across the nation.

Additionally, AMYA graduated 333 cadets who earned 165 high school diplomas or General Education Development (GEDs) diplomas in 2018. A select number of eligible students who enroll with 13.5 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. Furthermore, AMYA is one of 35 Challenge sites that offers Everfi™ Endeavor S.T.E.M. (science, technology, engineering, and math) courses to 100 eligible students per year. Moreover, 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. Finally, to assist students needing additional reading and language support, AMYA added digital technology, to include C-pen readers and tablets.

Beyond traditional academic materials, AMYA cadets participated in several career field-related programs. The pre-apprenticeship Cadet-To-Work Program continued to expand with funding from the Office of Assistant Secretary of Defense, Manpower and Reserve Affairs-Reserve Integration (OSAD/RA) and a grant from the Alaska Department of Labor and Workforce Development (DOLWD). Youth Employment Initiative, supporting two sessions during the last four weeks of the Residential Phase. As a result, 72 cadets completed training in four construction trades (electrical, carpentry, laborers, and ironworkers/welding) with OSHA 10 and Scaffolding Safety Certifications. Similarly, twenty-four (24) cadets completed Culinary Arts Training in addition to testing for award of ServSafe® Food Handlers Certification. A total of 40 students were trained in Health Occupations Services and 274 students received certifications in Community Emergency Response Team (CERT) Training. Additionally, twenty cadets completed the Equipment & Engine Training Council's Small Engine Repair course and 19 cadets completed Unmanned Aerial Vehicle (U.A.V.) instruction, which included the FAA recreational knowledge and safety course. Finally, all students completed requirements for award of their Adult First Aid/CPR/AED Training Certificates.

The AMYA 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.

Key Component Challenges

The Alaska Military Youth Academy continues to seek ways to ensure the program provides the greatest return on investment. The Division undertook a number of effective initiatives, including reducing authorized positions to the minimum number necessary to maintain federal reimbursement and reducing admissions staff travel while placing greater reliance on local school staff, social workers, etc. for rural recruitment. Additionally, shift schedule changes across the Division substantially reduced overtime premium pay. Furthermore, the cadet stipends were reduced; however, continued emphasis remains on the financial literacy skills that are the basis for the stipends. These initiatives notwithstanding, there are signs some of these reductions, combined with increased recruitment, retention, & graduation rates over the past several years, are making the current workload unsustainable. Budgeted overtime amount is now more than double that from four years ago and based on the first three pay periods of this year, AMYA projects meeting or exceeding that budgeted amount by year end. Additionally, AMYA's turnover rate is the highest in the Department with experienced members departing at an increasing rate as experience gained here proves very useful to those seeking other opportunities in law enforcement, fire services, corrections, or other similar career fields.

Additionally, the majority of the facilities supporting the ChalleNGe program were built in the 1970s and were intended for limited use during Alaska Army National Guard training periods. While multiple modifications occurred to support the ChalleNGe program, continued operations will require additional maintenance, renewal, and replacement to support future missions and requirements. The Division will work to identify and prioritize these needs within the Department, as it partners with the Office of Management and Budget and the Department of Transportation and Public Facilities on the State's evolving approach to addressing deferred maintenance needs.

Significant Changes in Results to be Delivered in FY2020

Following receipt of \$3 million in end of Federal Fiscal Year 2018 funding from the National Guard Bureau, the Department anticipates establishing two (2) two- to five-month residential Job ChalleNGe programs for AMYA graduates with a projected start date in March 2019. The Department has sufficient SFY19 funding to meet the State match requirement for these federal funds. The proposed Job ChalleNGe programs provide another path to success for AMYA graduates not planning on joining the military or continuing formal education. During these programs, students can learn and obtain employment certification from partner agencies in areas such as construction trades, healthcare services, culinary arts, unmanned aerial vehicles, and small engine repair.

Statutory and Regulatory Authority

Title 32, United States Code, Chapter 509
AS 44.35.020 Duties and Powers of Department

Contact Information
<p>Contact: Bob Roses, Division Director Phone: (907) 428-7301 E-mail: bob.roses@alaska.gov</p>

Alaska Military Youth Academy Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2019 Management Plan	FY2020 Governor		
Full-time	66	102	Annual Salaries	5,292,799
Part-time	1	0	COLA	161,603
Nonpermanent	0	0	Premium Pay	451,873
			Annual Benefits	3,916,690
			<i>Less 6.03% Vacancy Factor</i>	<i>(592,265)</i>
			Lump Sum Premium Pay	0
Totals	67	102	Total Personal Services	9,230,700

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	3	0	0	0	3
Administrative Officer II	1	0	0	0	1
AMYA Chief Examiner	1	0	0	0	1
AMYA Coordinator	8	1	0	0	9
AMYA Instructor	6	0	0	0	6
AMYA Manager	1	0	0	0	1
AMYA Platoon Leader	4	0	0	0	4
AMYA Supervisor I	1	0	0	0	1
AMYA Supervisor II	3	0	0	0	3
AMYA Team Leader	47	0	0	0	47
Chaplain	1	0	0	0	1
Division Director	1	0	0	0	1
Employ Counsl I	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	4	0	0	0	4
Food Service Supervisor	1	0	0	0	1
Health Practitioner I	1	0	0	0	1
Mntl Hlth Clinician 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	3	0	0	0	3
Stock and Parts Services II	3	0	0	0	3
Stock and Parts Services III	1	0	0	0	1
Totals	101	1	0	0	102

Component Detail All Funds
Department of Military and Veterans Affairs

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

Non-Formula Component

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	6,135.1	6,504.1	6,504.1	6,504.1	9,230.7	2,726.6	41.9%
72000 Travel	53.0	37.9	37.9	37.9	87.9	50.0	131.9%
73000 Services	1,795.3	1,250.3	1,250.3	1,250.3	3,601.1	2,350.8	188.0%
74000 Commodities	1,344.2	818.0	818.0	818.0	2,008.0	1,190.0	145.5%
75000 Capital Outlay	68.5	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	295.7	258.0	258.0	258.0	308.0	50.0	19.4%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,691.8	8,868.3	8,868.3	8,868.3	15,235.7	6,367.4	71.8%
Fund Sources:							
1002 Fed Rcpts (Fed)	4,781.3	4,178.8	4,178.8	4,178.8	7,707.5	3,528.7	84.4%
1003 G/F Match (UGF)	1,221.4	1,227.9	1,227.9	1,227.9	3,233.0	2,005.1	163.3%
1004 Gen Fund (UGF)	3,067.8	3,426.4	3,426.4	3,426.4	3,609.6	183.2	5.3%
1005 GF/Prgm (DGF)	0.0	1.0	1.0	1.0	1.0	0.0	0.0%
1007 I/A Rcpts (Other)	621.3	4.5	4.5	4.5	654.9	650.4	14453.3%
1108 Stat Desig (Other)	0.0	29.7	29.7	29.7	29.7	0.0	0.0%
Unrestricted General (UGF)	4,289.2	4,654.3	4,654.3	4,654.3	6,842.6	2,188.3	47.0%
Designated General (DGF)	0.0	1.0	1.0	1.0	1.0	0.0	0.0%
Other Funds	621.3	34.2	34.2	34.2	684.6	650.4	1901.8%
Federal Funds	4,781.3	4,178.8	4,178.8	4,178.8	7,707.5	3,528.7	84.4%
Positions:							
Permanent Full Time	66	66	66	66	102	36	54.5%
Permanent Part Time	1	1	1	1	0	-1	-100.0%
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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	8,868.3	6,504.1	37.9	1,250.3	818.0	0.0	258.0	0.0	66	1	0
1002 Fed Rcpts		4,178.8										
1003 G/F Match		1,227.9										
1004 Gen Fund		3,426.4										
1005 GF/Prgm		1.0										
1007 I/A Rcpts		4.5										
1108 Stat Desig		29.7										
Subtotal		8,868.3	6,504.1	37.9	1,250.3	818.0	0.0	258.0	0.0	66	1	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
FY2020 LTC Salary and Health Insurance Increases												
	SalAdj	13.6	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.6										
LTC Salary and Health Insurance Increases: \$13.6												
LTC 40 hour workweek - 3 months: \$10.9												
LTC Health Insurance from \$1503 to \$1530: \$2.7												
Add Alaska Military Youth Academy (AMYA) Youth ChalleNGe Cadre Members to Meet National Guard Bureau Staffing Ratios												
	Inc	750.7	750.7	0.0	0.0	0.0	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts		435.4										
1003 G/F Match		315.3										
Provides a \$435.4K increase in federal authority and \$315.3K increase in General Fund Match (GFM) to meet National Guard Bureau (NGB) staffing ratios for the Alaska Military Youth Academy (AMYA) Youth ChalleNGe program; funding is required for one (1) full-time Chaplain and nine (9) Team Leaders. The Chaplain will provide spiritual growth and development, as well as life/grief counseling to at-risk youth.												
Skills gained in AMYA positions seed opportunities in law enforcement, fire service, corrections, etc. Increases to staffing levels are driven by multiple factors, including: budgeted overtime (now more than double from four years ago); recruitment actions for AMYA team members are the highest of all Department work centers; and a 20% increase in cadet recruitment, retention, and graduation rates over the last 10 years.												
Increase Interagency Receipt Authority to Allow for Budgeted Reimbursable Service Agreements												
	Inc	650.0	525.0	0.0	0.0	75.0	0.0	50.0	0.0	0	0	0
1007 I/A Rcpts		650.0										
Increases Interagency Receipt authority, avoiding annual processing of unbudgeted Reimbursable Service Agreements (RSA) for Alaska Military Youth Academy (AMYA) Child Nutrition Services and Workplace Development activities.												

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	
<p>The Child Nutrition Services RSA between AMYA and the Department of Education and Early Development provides funding for breakfast, lunch, and a snack for cadets under the conditions of the National School Lunch and School Breakfast Program. The Workplace Development Grant RSA between AMYA and Department of Labor and Workplace Development provides a vocational instructor to prepare cadets for a pre-apprenticeship program involving apprenticeship-training partners. Adjustments to receipt authority are driven by a 20% increase in AMYA recruitment, retention, and graduation rates over the last 10 years.</p>												
Establish Alaska Job ChalleNGe Program												
	Inc	4,781.1	1,765.3	50.0	1,850.8	1,115.0	0.0	0.0	0.0	23	0	0
1002 Fed Rcpts		3,000.0										
1003 G/F Match		1,659.8										
1004 Gen Fund		121.3										
<p>Provides \$3.0M in federal receipt authority and \$1.795M in GFM to support two (2) five-month residential vocational training (Job ChalleNGe) programs for Alaska Military Youth Academy (AMYA) graduates. This initiative provides AMYA graduates another path to success with an opportunity to earn employment certification from partner agencies in areas such as construction trades, small engine repair, healthcare specialties, culinary arts, and building and maintenance repair. If enacted, Alaska's Job ChalleNGe program would be one of six nationwide.</p>												
Reverse SU 15 Hour Furlough Reduction												
	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										
Reverse LTC 15 Hour Furlough Reduction												
	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
Align Line Item Authority with Projected Expenditures												
	LIT	0.0	-500.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
<p>Align authority based on historical and projected personal services, travel, contractual and commodity expenditures. This alignment more accurately reflects projected expenditures based on the National Guard Bureau Job ChalleNGe program and will help to minimize number of revised programs (RPs) needed through the fiscal year.</p>												
Transfer two Stocks and Parts Services II PCNs (09-0305 and 09-0324) from the Office of the Commissioner												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
<p>Transfer two Stocks and Parts Services II PCNs (09-0305 and 09-0324) from the Office of the Commissioner to Alaska Military Youth Academy (AMYA). Both positions are integrated on the AMYA campus and provide 100% support to the AMYA ChalleNGe program. Both positions are fully reimbursed by Federal funds under a Master Cooperative Agreement with the National Guard Bureau. This action removes unnecessary administrative burden of tracking costs and collecting revenue through the Department of Military and Veterans' Affairs Consolidated Personnel Plan.</p>												

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	
Change Food Service Sub Journey (09-0370) from Part-Time to Full-Time to Align with Expenditures												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change Food Service Sub Journey (09-0370) from Part-Time to Full-Time to accurately reflect the position and align it with historical and current expenditures.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	162.3	162.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		89.2										
1003 G/F Match		28.7										
1004 Gen Fund		44.4										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$162.3												
FY2020 GGU HI from \$1432 to \$1530: \$53.2												
FY2020 GGU 3% COLA: \$109.1												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.0										
1003 G/F Match		0.9										
1004 Gen Fund		1.5										
1007 I/A Rcpts		0.4										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Totals		15,235.7	9,230.7	87.9	3,601.1	2,008.0	0.0	308.0	0.0	102	0	0

Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2020 Governor (15610)
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-#015	Chaplain	FT	A	GP	Joint Base Elmendorf - Richardson	200	19A	12.0		61,416	2,493	0	40,170	104,079	43,713
09-#016	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13A	12.0		40,608	1,648	0	32,825	75,081	31,534
09-#017	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13A	12.0		40,608	1,648	0	32,825	75,081	31,534
09-#018	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13A	12.0		40,608	1,648	0	32,825	75,081	31,534
09-#019	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13A	12.0		40,608	1,648	0	32,825	75,081	31,534
09-#020	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13A	12.0		40,608	1,648	0	32,825	75,081	31,534
09-#021	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13A	12.0		40,608	1,648	0	32,825	75,081	31,534
09-#022	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13A	12.0		40,608	1,648	0	32,825	75,081	31,534
09-#023	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13A	12.0		40,608	1,648	0	32,825	75,081	31,534
09-#026	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13A	12.0		40,608	1,648	0	32,825	75,081	31,534
09-#027	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13A	12.0		40,608	1,648	0	32,825	75,081	31,534
09-#028	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13A	12.0		40,608	1,648	0	32,825	75,081	31,534
09-#029	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13A	12.0		40,608	1,648	0	32,825	75,081	31,534

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: FY2020 Governor (15610)
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-#030	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13A	12.0		40,608	1,648	0	32,825	75,081	31,534
09-#031	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13A	12.0		40,608	1,648	0	32,825	75,081	31,534
09-#032	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13A	12.0		40,608	1,648	0	32,825	75,081	31,534
09-#033	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13A	12.0		40,608	1,648	0	32,825	75,081	31,534
09-#034	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13A	12.0		40,608	1,648	0	32,825	75,081	31,534
09-#035	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13A	12.0		40,608	1,648	0	32,825	75,081	31,534
09-#036	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13A	12.0		40,608	1,648	0	32,825	75,081	31,534
09-#037	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13A	12.0		40,608	1,648	0	32,825	75,081	31,534
09-#040	AMYA Platoon Leader	FT	A	SS	Joint Base Elmendorf - Richardson	600	15A / B	12.0		53,040	0	0	37,553	90,593	37,143
09-#041	Mntl Hlth Clinician I	FT	A	GP	Joint Base Elmendorf - Richardson	200	17A / B	12.0		55,296	2,244	0	38,010	95,550	50,642
09-#042	Employ Counsl I	FT	A	GP	Joint Base Elmendorf - Richardson	200	15A / B	12.0		48,048	1,950	0	35,451	85,449	28,198
09-#043	Administrative Assistant I	FT	A	GP	Joint Base Elmendorf - Richardson	200	12A	12.0		38,124	1,547	0	31,948	71,619	25,067
09-#044	Administrative Assistant I	FT	A	GP	Joint Base Elmendorf - Richardson	200	12A	12.0		38,124	1,547	0	31,948	71,619	25,067

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: FY2020 Governor (15610)
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-#045	Nurse II	FT	A	GP	Joint Base Elmendorf - Richardson	200	19A	12.0		61,416	2,493	0	40,170	104,079	57,244
09-#046	AMYA Coordinator	FT	A	GP	Joint Base Elmendorf - Richardson	200	16A	12.0		49,776	2,020	0	36,061	87,857	36,021
09-#047	AMYA Coordinator	FT	A	GP	Joint Base Elmendorf - Richardson	200	16A	12.0		49,776	2,020	0	36,061	87,857	36,021
09-#048	Food Service Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	57A	12.0		36,660	0	0	31,327	67,987	67,987
09-#049	Food Service Sub Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	61A	12.0		25,818	0	0	27,500	53,318	53,318
09-#050	Stock and Parts Services II	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	55A	12.0		43,630	0	0	33,788	77,418	30,193
09-#051	AMYA Supervisor I	FT	A	SS	Joint Base Elmendorf - Richardson	200	17A	12.0		59,364	0	0	39,786	99,150	43,626
09-0264	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13G / J	12.0		51,066	2,422	8,606	39,555	101,649	42,693
09-0265	Administrative Assistant I	FT	A	GP	Joint Base Elmendorf - Richardson	99	12P / Q	12.0		58,883	2,390	0	39,276	100,549	51,622
09-0268	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13E / F	12.0		46,464	2,415	13,040	39,495	101,414	42,594
09-0270	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13B / C	12.0		43,332	2,031	6,705	36,153	88,221	37,053
09-0271	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13C / D	12.0		44,439	2,351	13,478	38,935	99,203	41,665
09-0272	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13A / B	12.0		41,648	1,748	1,416	33,692	78,504	32,972

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: FY2020 Governor (15610)
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
09-0273	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13C / D	12.0		44,501	2,025	5,393	36,103	88,022	36,969
09-0274	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13A / B	12.0		41,856	2,008	7,615	35,954	87,433	36,722
09-0275	AMYA Platoon Leader	FT	A	SS	Joint Base Elmendorf - Richardson	600	15C / D	12.0		55,497	0	18,688	45,018	119,203	56,025
09-0276	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13B / C	12.0		42,840	2,004	6,535	35,920	87,299	36,666
09-0277	AMYA Platoon Leader	FT	A	SS	Joint Base Elmendorf - Richardson	600	15J	12.0		63,024	0	29,032	51,326	143,382	58,787
09-0279	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13D / E	12.0		45,123	2,104	6,719	36,791	90,737	34,480
09-0281	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13A	12.0		40,608	2,187	13,273	37,510	93,578	39,303
09-0283	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13B / C	12.0		42,963	2,161	10,266	37,280	92,670	38,921
09-0284	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13A / B	12.0		41,648	1,913	5,476	35,125	84,162	35,348
09-0285	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13A / B	12.0		41,648	1,845	3,811	34,537	81,841	34,373
09-0287	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	99	13N / O	12.0		60,223	3,017	14,109	44,730	122,079	51,273
09-0289	AMYA Instructor	FT	A	GP	Joint Base Elmendorf - Richardson	200	16G / J	12.0		61,840	2,510	0	40,320	104,670	43,961
09-0290	AMYA Instructor	FT	A	GP	Joint Base Elmendorf - Richardson	200	16K / L	12.0		68,095	2,764	0	42,528	113,387	54,460

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: FY2020 Governor (15610)
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
09-0291	AMYA Instructor	FT	A	GP	Joint Base Elmendorf - Richardson	200	16L	12.0		68,184	2,768	0	42,559	113,511	54,485
09-0292	AMYA Instructor	FT	A	GP	Joint Base Elmendorf - Richardson	99	16O	12.0		76,884	3,121	0	45,630	125,635	67,843
09-0293	AMYA Supervisor II	FT	A	SS	Joint Base Elmendorf - Richardson	200	19J	12.0		83,508	0	0	48,309	131,817	63,272
09-0296	Division Director	FT	A	XE	Joint Base Elmendorf - Richardson	N00	27K / L	12.0		133,065	0	0	65,648	198,713	99,357
09-0297	AMYA Manager	FT	A	SS	Joint Base Elmendorf - Richardson	99	23K	12.0		121,035	0	0	61,556	182,591	92,592
09-0298	Office Assistant II	FT	A	GP	Joint Base Elmendorf - Richardson	200	10K	12.0		43,668	1,772	0	33,905	79,345	33,325
09-0299	AMYA Supervisor II	FT	A	SS	Joint Base Elmendorf - Richardson	200	19B / C	12.0		72,888	0	0	44,560	117,448	51,677
09-0300	AMYA Supervisor II	FT	A	SS	Joint Base Elmendorf - Richardson	99	19L	12.0		89,898	0	0	50,564	140,462	75,850
09-0302	AMYA Coordinator	FT	A	GP	Joint Base Elmendorf - Richardson	200	16G / J	12.0		62,794	2,804	6,284	42,875	114,757	63,116
09-0304	Office Assistant II	FT	A	GP	Joint Base Elmendorf - Richardson	200	10G / J	12.0		40,748	1,654	0	32,874	75,276	24,088
09-0305	Stock and Parts Services II	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	55A / B	12.0		45,148	0	1,628	34,898	81,674	20,419
09-0308	AMYA Coordinator	FT	A	GP	Joint Base Elmendorf - Richardson	200	16N / O	12.0		74,174	3,093	2,023	45,388	124,678	57,352
09-0312	Food Service Supervisor	FT	A	SS	Joint Base Elmendorf - Richardson	200	16C / D	12.0		61,141	0	0	40,413	101,554	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: FY2020 Governor (15610)
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
09-0313	Stock and Parts Services II	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	55B / C	12.0		46,465	0	4,602	36,413	87,480	87,480
09-0314	Food Service Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	57C / D	12.0		42,550	0	11,406	37,433	91,389	0
09-0315	Food Service Lead	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	56B / C	12.0		40,190	0	4,598	34,196	78,984	0
09-0317	Food Service Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	57M	12.0		53,778	0	2,695	38,321	94,794	0
09-0319	Food Service Sub Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	61L	12.0		36,497	0	3,495	32,503	72,495	0
09-0324	Stock and Parts Services III	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	54J / K	12.0		58,915	0	2,124	39,933	100,972	25,243
09-0329	AMYA Coordinator	FT	A	GP	Joint Base Elmendorf - Richardson	200	16C / D	12.0		54,545	2,259	1,119	38,140	96,063	53,795
09-0330	AMYA Chief Examiner	FT	A	GP	Joint Base Elmendorf - Richardson	200	15A / B	12.0		46,536	2,002	2,796	35,905	87,239	50,599
09-0333	Administrative Officer II	FT	A	SS	Joint Base Elmendorf - Richardson	600	19A	12.0		67,644	0	0	42,709	110,353	55,177
09-0342	Food Service Sub Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	61P	12.0		39,663	0	5,091	34,184	78,938	0
09-0343	Food Service Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	57B / C	12.0		38,665	0	6,352	34,277	79,294	0
09-0349	Food Service Lead	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	56O / P	12.0		63,112	0	5,285	42,530	110,927	110,927
09-0355	AMYA Coordinator	FT	A	GP	Joint Base Elmendorf - Richardson	200	16E / F	12.0		58,441	2,632	6,394	41,377	108,844	55,510

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: FY2020 Governor (15610)
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
09-0356	AMYA Coordinator	FT	A	GP	Fairbanks	203	16J / K	12.0		67,660	2,861	2,837	43,376	116,734	49,028
09-0359	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13C / D	12.0		44,685	2,152	8,335	37,206	92,378	38,799
09-0361	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13C / D	12.0		44,624	2,674	21,252	41,745	110,295	46,324
09-0362	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13D / E	12.0		44,997	2,145	7,841	37,142	92,125	38,693
09-0367	Office Assistant II	FT	A	GP	Joint Base Elmendorf - Richardson	200	10B / C	12.0		35,620	1,446	0	31,064	68,130	23,164
09-0368	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13B / C	12.0		42,348	1,974	6,287	35,658	86,267	36,232
09-0370	Food Service Sub Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	61C / D	12.0		23,022	0	4,891	28,240	56,153	56,153
09-0379	Nurse II	FT	A	GP	Joint Base Elmendorf - Richardson	200	19K / L	12.0		81,427	3,518	5,250	49,087	139,282	89,141
09-0384	Mntl Hlth Clinician II	FT	A	GP	Joint Base Elmendorf - Richardson	200	19F / G	12.0		73,231	2,972	0	44,341	120,544	63,888
09-0385	AMYA Instructor	FT	A	GP	Joint Base Elmendorf - Richardson	200	16D / E	12.0		56,486	2,293	0	38,430	97,209	46,660
09-0386	AMYA Coordinator	FT	A	GP	Joint Base Elmendorf - Richardson	200	16M	12.0		70,404	2,928	1,732	43,954	119,018	63,080
09-0387	AMYA Platoon Leader	FT	A	SS	Joint Base Elmendorf - Richardson	600	15F	12.0		61,032	0	31,285	51,418	143,735	77,617
09-0388	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13C / D	12.0		44,685	2,439	15,406	39,702	102,232	42,937
09-0389	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13D / E	12.0		45,123	2,507	16,630	40,289	104,549	43,911

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: FY2020 Governor (15610)
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
09-0390	AMYA Team Leader	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	13F / G	12.0		48,912	2,865	21,681	43,410	116,868	49,085
09-0391	AMYA Team Leader	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	13D / E	12.0		45,060	2,041	5,233	36,244	88,578	37,203
09-0392	AMYA Team Leader	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	13C / D	12.0		44,439	2,345	13,332	38,883	98,999	41,580
09-0393	AMYA Team Leader	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	13D / E	12.0		45,060	2,386	13,726	39,242	100,414	42,174
09-0394	AMYA Team Leader	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	13C / D	12.0		44,009	2,645	21,165	41,497	109,316	45,913
09-0395	AMYA Team Leader	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	99	13L	12.0		55,260	2,580	8,312	40,931	107,083	44,975
09-0406	AMYA Instructor	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	16G	12.0		61,416	2,493	0	40,170	104,079	39,550
09-0412	AMYA Coordinator	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	16J	12.0		63,960	2,635	946	41,402	108,943	54,472
09-0416	Health Practitioner I	FT	A	SS	Richardson Joint Base Elmendorf - Richardson	200	24J	12.0		116,664	0	0	60,013	176,677	109,540
09-0600	AMYA Team Leader	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	13C / D	12.0		44,193	2,430	15,678	39,625	101,926	42,809

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: FY2020 Governor (15610)
Component: Alaska Military Youth Academy (1969)
RDU: Military & Veterans Affairs (530)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
		Total Positions	New	Deleted										Total Salary Costs:	5,292,799
														Total COLA:	161,603
	Full Time Positions:	102	33	0										Total Premium Pay::	451,873
	Part Time Positions:	0	0	0										Total Benefits:	3,916,690
	Non Permanent Positions:	0	0	0											
	Positions in Component:	102	33	0											
	Total Component Months:	1,224.0													
														Total Pre-Vacancy:	9,822,965
														Minus Vacancy Adjustment of 6.03%:	(592,265)
														Total Post-Vacancy:	9,230,700
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	9,230,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	4,889,679	4,594,862	49.78%
1003 General Fund Match	2,163,403	2,032,963	22.02%
1004 General Fund Receipts	2,172,434	2,041,450	22.12%
1007 Interagency Receipts	597,448	561,426	6.08%
Total PCN Funding:	9,822,965	9,230,700	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		FY2018 Actuals	FY2019 Management Plan
2000	Travel		53.0	37.9
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
2000 Travel Detail Totals			53.0	0.0
2000	In-State Employee Travel	Travel costs for in-state employee travel (airfare, surface transportation, lodging, meals & incidentals, and reimbursable expenses incurred by employee)	6.1	0.0
2001	In-State Non-Employee Travel	Travel costs for in-state, non-employee (airfare, surface transportation, lodging, meals & incidentals, and reimbursable expenses incurred by non-employee)	28.9	0.0
2002	Out of State Employee Travel	Travel costs for out of state, employee travel (airfare, surface transportation, lodging, meals & incidentals, and reimbursable expenses incurred by employee)	18.0	0.0

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

Component: Alaska Military Youth Academy (1969)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		1,795.3	1,250.3
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			1,795.3	0.0
3000	Education Services	Training, educational conferences, agency memberships, and tuition	200.0	0.0
3001	Financial Services		0.5	0.0
3003	Information Technology	IT training, consulting, software licensing, software maintenance, and IT equipment leases	29.3	0.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, and telecommunication equipment	25.6	0.0
3005	Health Services		0.4	0.0
3006	Delivery Services	Freight, courier services, and postage	13.4	0.0
3007	Advertising and Promotions	Advertising, promotions, and legal notices	39.5	0.0
3008	Utilities	Electricity, heating fuel, water, sewage, and disposal services	189.6	0.0
3009	Structure/Infrastructure/Land		12.9	0.0
3010	Equipment/Machinery		97.8	0.0
3011	Other Services		24.7	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Department of Administration Information Technology	103.8	0.0
3018	Inter-Agency Information Technology Telecommunications	M&VA - Office of the Commissioner (414) Department of Military and Veterans' Affairs Information Technology Personnel Plan (ITPP)	54.2	0.0

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

Component: Alaska Military Youth Academy (1969)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals				1,795.3	0.0
3020	Inter-Agency Building Maintenance	M&VA - Army Guard Facilities Maint. (415)	Building maintenance performed by Army Guard National Guard Facilities Maintenance	133.6	0.0
3021	Inter-Agency Mail	Admin - Department-wide	Department of Administration Centralized Mail	2.5	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Department of Administration Human Resources	43.9	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide		49.7	0.0
3024	Inter-Agency Legal	Admin - Department-wide	Legal services provided by the Department of Law	0.4	0.0
3026	Inter-Agency Insurance	Admin - Department-wide	Department of Administration Risk Management	19.9	0.0
3027	Inter-Agency Financial	Admin - Department-wide	Department of Military and Veterans' Affairs Centralized Personnel Plan (CPP)	225.0	0.0
3027	Inter-Agency Financial	M&VA - Office of the Commissioner (414)	Department of Military and Veterans' Affairs Centralized Personnel Plan (CPP)	416.1	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Department of Administration Americans with Disabilities Act (ADA)	0.1	0.0
3029	Inter-Agency Education/Training	Admin - Department-wide	Department of Administration Training	2.5	0.0
3032	Inter-Agency Health			0.1	0.0
3037	State Equipment Fleet	Trans - Department-wide	Department of Transportation State equipment fleet vehicle lease, maintenance, and fuel	109.8	0.0

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

Component: Alaska Military Youth Academy (1969)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		1,344.2	818.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
4000 Commodities Detail Totals			1,344.2	0.0
4000	Business	General business supplies (office consumables, furniture, and computer equipment with value less than \$5,000)	319.7	0.0
4001	Agricultural	Grounds maintenance (growth promotion)	0.5	0.0
4002	Household/Institutional	Cleaning, food, and other household supplies	1,006.2	0.0
4003	Scientific and Medical		15.7	0.0
4005	Building Materials		2.1	0.0

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

Component: Alaska Military Youth Academy (1969)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
5000	Capital Outlay		68.5	0.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
5000 Capital Outlay Detail Totals			68.5	0.0
5002	Structures and Infrastructure		1.5	0.0
5004	Equipment	Information Technology equipment with value greater than \$5,000 (servers and other network equipment, firewall and remote access equipment, tape backup devices and general office equipment/furniture)	67.0	0.0

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

Component: Alaska Military Youth Academy (1969)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
7000	Grants, Benefits		295.7	258.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
7000 Grants, Benefits Detail Totals			295.7	0.0
7002	Benefits		242.1	0.0
7003	Sub-Recipient Pass-Through Grants	Federal funds received, and passed on to other recipients	53.6	0.0

Revenue Detail (1681)
Department of Military and Veterans Affairs

Component: Alaska Military Youth Academy (1969)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
5002 Fed Rcpts (1002 Fed Rcpts)			4,781.3	0.0
5014 Federal Public Protection - Miscellaneous Grants			4,781.3	0.0
5007 I/A Rcpts (1007 I/A Rcpts)			621.3	0.0
5301 Inter-Agency Receipts	E&ED - Department-wide		471.3	0.0
5301 Inter-Agency Receipts	Labor - Department-wide		150.0	0.0
6003 G/F Match (1003 G/F Match)			1,221.4	0.0
6103 Match - Miscellaneous			1,221.4	0.0
6004 Gen Fund (1004 Gen Fund)			3,067.8	0.0
6046 General Fund - Prior Year Reimbursement Recovery			7.4	0.0
6047 General Fund - Miscellaneous			3,060.4	0.0

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

Component: Alaska Military Youth Academy (1969)

				FY2018 Actuals	FY2019 Management Plan
Component Totals				1,161.5	0.0
With Department of Administration				447.8	0.0
With Department of Military and Veterans Affairs				603.9	0.0
With Department of Transportation/Public Facilities				109.8	0.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Department of Administration Information Technology	103.8	0.0	
3018	Inter-Agency Information Technology Telecommunications	M&VA - Office of the Commissioner (414) Department of Military and Veterans' Affairs Information Technology Personnel Plan (ITPP)	54.2	0.0	
3020	Inter-Agency Building Maintenance	M&VA - Army Guard Facilities Maint. (415) Building maintenance performed by Army Guard National Guard Facilities Maintenance	133.6	0.0	
3021	Inter-Agency Mail	Admin - Department-wide Department of Administration Centralized Mail	2.5	0.0	
3022	Inter-Agency Human Resources	Admin - Department-wide Department of Administration Human Resources	43.9	0.0	
3023	Inter-Agency Building Leases	Admin - Department-wide	49.7	0.0	
3024	Inter-Agency Legal	Admin - Department-wide Legal services provided by the Department of Law	0.4	0.0	
3026	Inter-Agency Insurance	Admin - Department-wide Department of Administration Risk Management	19.9	0.0	
3027	Inter-Agency Financial	Admin - Department-wide Department of Military and Veterans' Affairs Centralized Personnel Plan (CPP)	225.0	0.0	
3027	Inter-Agency Financial	M&VA - Office of the Commissioner (414) Department of Military and Veterans' Affairs Centralized Personnel Plan (CPP)	416.1	0.0	
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Department of Administration Americans with Disabilities Act	0.1	0.0	

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

Component: Alaska Military Youth Academy (1969)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3029	Inter-Agency Education/Training	Admin - Department-wide	(ADA) Department of Administration Training	2.5	0.0
3037	State Equipment Fleet	Trans - Department-wide	Department of Transportation State equipment fleet vehicle lease, maintenance, and fuel	109.8	0.0