

State of Alaska FY2021 Governor's Operating Budget

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

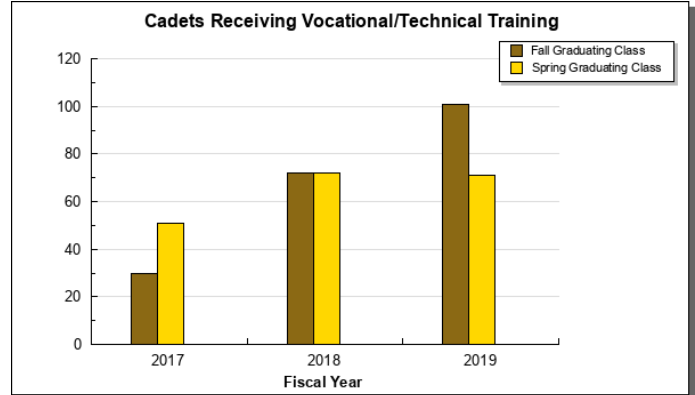
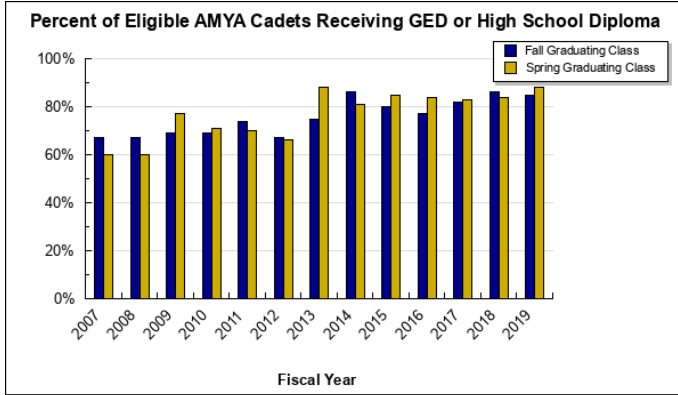
Component: Alaska Military Youth Academy

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>.)



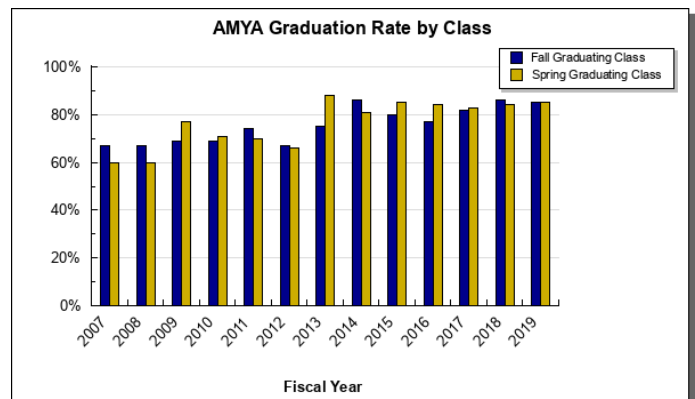
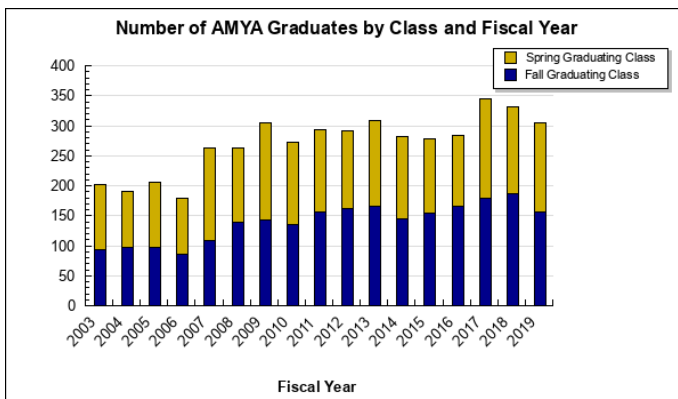
Core Services

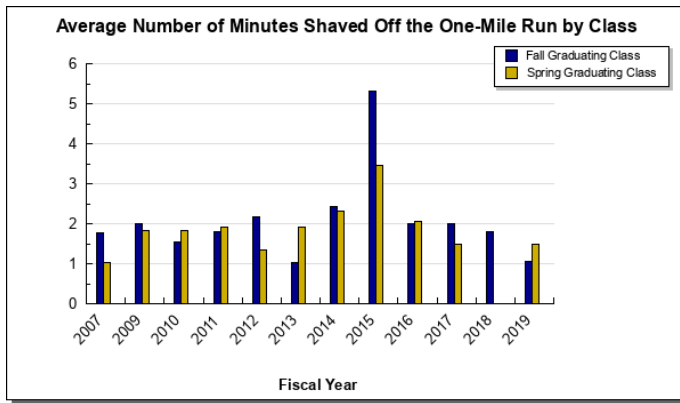
- Provide Two Structured, Life Skill Improvement Programs per Fiscal Year

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 2019

The Alaska Military Youth Academy (AMYA) conducts two residential National Guard Youth Challenge Program classes each fiscal year. In 2019, AMYA graduated classes 2019-1 and 2019-2 in February and August, the 51st and 52nd 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 12-month mentoring period during which graduates return to their communities and apply life strategies learned to become more productive members of society. In 2019, 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 305 cadets who earned 164 high school diplomas or General Education Development (GEDs) diplomas in 2019. 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, and a number of students opt to return to high school to continue their education. Class 2019-1 had 104 students who returned to school following graduation. An average of 35 students per class meet this standard and 50 – 60% finish the courses. Furthermore, AMYA is one of 41 Challenge sites nationwide that offers Everfi™ Endeavor S.T.E.M. (science, technology, engineering, and math) courses to 50 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 tablets and C-pen readers. Specifically, the C-Pen readers assist students with increased opportunities to learn definitions and proper pronunciation of commonly used words. This also allows for more assistance for English as a Second Language (ESL) students while also promoting independent learning and confidence for students with educational challenges.

Beyond traditional academic materials, AMYA cadets participated in several career field-related programs. The pre-apprenticeship Cadet-To-Work Program (CWP) continued with 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, 62 cadets completed training in four construction trades (electrical, carpentry, laborers, and iron workers/welding) with OSHA 10 and Scaffolding Safety Certifications. Similarly, twenty-seven cadets completed Culinary Arts Training in addition to testing for award of ServSafe® Food Handlers Certification. A total of 20 students were trained in Health Occupations Services and 305 students received certifications in Community Emergency Response Team (CERT) Training. Additionally, sixteen cadets completed the Equipment & Engine Training Council's (EETC) Small Engine Repair course and twenty-seven cadets completed Unmanned Aerial Vehicle (U.A.V.) instruction which included the FAA recreational knowledge and safety course. Lastly, 20 students completed requirements for award of their Adult First Aid/CPR/AED Training Certificates.

AMYA partners with active duty and guard members of the armed services to provide adult mentors and tutors for each class. Community stakeholders help with placement opportunities by conducting mock job interviews, guidance

on resume writing, and participating in Career Job Fairs. These alliances directly contribute to student employment, military service, and post-secondary education opportunities.

The AMYA counseling and nursing staff 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, Walden University School of Nursing, and University of Alaska Anchorage (UAA) School of Social Work. To enhance the ability to meet the needs of the cadets at the Alaska Military Youth Academy, medical and counseling has partnered with several community agencies such as Cook Inlet Tribal Council for Life Coping Skills, and Full Spectrum Health for additional behavioral health services and collaborative medication management.

Key Component Challenges

AMYA continues to seek ways to ensure the program provides the greatest return on investment. AMYA has undertaken 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 should reduce overtime premium pay. Furthermore, AMYA eliminated cadet stipends while continuing to emphasize the financial literacy skills within the curriculum. These initiatives notwithstanding, there are signs some of these reductions, combined with increased recruitment, retention, and 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 experiences an above average turnover rate with members departing at an increasing rate as they gain experience seeking other opportunities in law enforcement, fire services, corrections, or other similar career fields.

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 have 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 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 FY2021

AMYA's program focus is on education for Alaska's 16-18-year-old at-risk youth to include completion of high school, or equivalent along with training in eight core components: Leadership/followership, Responsible Citizenship, Academic Excellence, Job Skills, Life Coping Skills, Health and Hygiene, Service to Community, and Physical Fitness. AMYA expanded opportunities for elective job skills training to encompass the entire academic phase to enable students to focus on their areas of interest. AMYA will continue to seek efficiencies through enhanced partnerships with other State, Federal, and the private sector entities to maximize the long-term success of its graduates in meeting the needs of the Alaska labor market. AMYA also is building a relationship with Department of Labor training and vocational programs such as Job Corps and AVTEC to build a pipeline for our students following graduation.

Statutory and Regulatory Authority

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

Contact Information

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Alaska Military Youth Academy Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2020 Management Plan	FY2021 Governor		
Full-time	69	69	Annual Salaries	3,895,691
Part-time	0	0	COLA	38,410
Nonpermanent	0	0	Premium Pay	464,532
			Annual Benefits	2,824,377
			<i>Less 4.00% Vacancy Factor</i>	<i>(288,920)</i>
			Lump Sum Premium Pay	0
Totals	69	69	Total Personal Services	6,934,090

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	1	0	0	0	1
Administrative Officer II	1	0	0	0	1
AMYA Chief Exam	1	0	0	0	1
AMYA Coord	6	1	0	0	7
AMYA Instructor	6	0	0	0	6
AMYA Mgr	1	0	0	0	1
AMYA Platoon Ldr	3	0	0	0	3
AMYA Spvr II	3	0	0	0	3
AMYA Team Ldr	27	0	0	0	27
Division Director - Px	1	0	0	0	1
Food Service Supervisor	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	3	0	0	0	3
Health Practitioner I	1	0	0	0	1
Mental Health Clinician II	1	0	0	0	1
Nurse II	1	0	0	0	1
Office Assistant II	3	0	0	0	3
Stock & Parts Services II	2	0	0	0	2
Stock & Parts Services III	1	0	0	0	1
Totals	68	1	0	0	69

Component Detail All Funds
Department of Military and Veterans Affairs

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	6,061.2	6,940.0	6,940.0	6,940.0	6,934.1	-5.9	-0.1%
72000 Travel	40.9	37.9	37.9	52.9	52.9	0.0	0.0%
73000 Services	1,773.8	1,400.3	1,400.3	1,392.8	1,452.4	59.6	4.3%
74000 Commodities	1,248.5	1,043.0	1,043.0	1,035.5	1,035.5	0.0	0.0%
75000 Capital Outlay	-69.8	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	290.7	308.0	308.0	308.0	308.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,345.3	9,729.2	9,729.2	9,729.2	9,782.9	53.7	0.6%
Fund Sources:							
1002 Fed Rcpts (Fed)	3,266.6	4,281.2	4,281.2	4,281.2	4,304.3	23.1	0.5%
1003 G/F Match (UGF)	1,982.2	1,260.9	1,260.9	1,260.9	1,268.4	7.5	0.6%
1004 Gen Fund (UGF)	3,456.8	3,401.5	3,401.5	3,401.5	3,416.3	14.8	0.4%
1005 GF/Prgm (DGF)	0.0	1.0	1.0	1.0	1.0	0.0	0.0%
1007 I/A Rcpts (Other)	639.7	654.9	654.9	654.9	663.2	8.3	1.3%
1108 Stat Desig (Other)	0.0	129.7	129.7	129.7	129.7	0.0	0.0%
Unrestricted General (UGF)	5,439.0	4,662.4	4,662.4	4,662.4	4,684.7	22.3	0.5%
Designated General (DGF)	0.0	1.0	1.0	1.0	1.0	0.0	0.0%
Other Funds	639.7	784.6	784.6	784.6	792.9	8.3	1.1%
Federal Funds	3,266.6	4,281.2	4,281.2	4,281.2	4,304.3	23.1	0.5%
Positions:							
Permanent Full Time	66	69	69	69	69	0	0.0%
Permanent Part Time	1	0	0	0	0	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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
ConfCom		9,729.2	6,940.0	37.9	1,400.3	1,043.0	0.0	308.0	0.0	69	0	0
1002 Fed Rcpts		4,281.2										
1003 G/F Match		1,260.9										
1004 Gen Fund		3,401.5										
1005 GF/Prgm		1.0										
1007 I/A Rcpts		654.9										
1108 Stat Desig		129.7										
Subtotal		9,729.2	6,940.0	37.9	1,400.3	1,043.0	0.0	308.0	0.0	69	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Align Authority with Anticipated Expenditures												
LIT		0.0	0.0	15.0	-7.5	-7.5	0.0	0.0	0.0	0	0	0
Transfer authority from services and commodities to cover anticipated travel costs. The remaining services and commodities authority is sufficient to cover anticipated expenditures.												
Subtotal		9,729.2	6,940.0	52.9	1,392.8	1,035.5	0.0	308.0	0.0	69	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
SalAdj		53.7	53.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		23.1										
1003 G/F Match		7.5										
1004 Gen Fund		14.8										
1007 I/A Rcpts		8.3										
FY2021 increase to LTC Health Insurance from \$1530 to \$1555 per member per month: \$15.5												
FY2021 GGU Salary Increases: \$31.0												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$7.2												
Align Authority with Anticipated Expenditures												
LIT		0.0	-59.6	0.0	59.6	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												

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
	Totals	9,782.9	6,934.1	52.9	1,452.4	1,035.5	0.0	308.0	0.0	69	0	0

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

Component: Alaska Military Youth Academy (1969)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		40.9	52.9	52.9
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			40.9	52.9	52.9
2000	In-State Employee Travel	Travel costs for in-state employee travel (airfare, surface transportation, lodging, meals & incidentals, and reimbursable expenses incurred by employee)	1.9	10.0	5.0
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)	30.3	32.9	42.9
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)	8.7	10.0	5.0

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

Component: Alaska Military Youth Academy (1969)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		1,773.8	1,392.8	1,452.4
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			1,773.8	1,392.8	1,452.4
3000	Education Services	Educational and training services including conference fees and professional GED (General Equivalency Diploma) testing	188.7	200.0	200.0
3001	Financial Services	Accounting, auditing, management consulting and fees	0.1	0.5	0.1
3003	Information Technology	IT training, consulting, software licensing, software maintenance, and IT equipment leases	37.0	30.0	37.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, and telecommunication equipment	22.6	30.0	23.0
3005	Health Services	Drug testing and medical supplies	11.0	1.0	11.0
3006	Delivery Services	Freight, courier services, and postage	16.3	15.0	16.0
3007	Advertising and Promotions	Production of plans, brochures, maps and other training materials used to promote state program	31.1	40.0	32.0
3008	Utilities	Electricity, heating fuel, water, sewage, and disposal services	290.0	150.0	290.0
3009	Structure/Infrastructure/Land	Janitorial services, laundry and linen services, and equipment rental fees	14.4	15.0	15.0
3010	Equipment/Machinery	Copier maintenance and contracted services for graduation (audio visual, space rental, etc.)	46.5	75.0	55.0

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

Component: Alaska Military Youth Academy (1969)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			1,773.8	1,392.8	1,452.4
3011	Other Services	State Travel Office (STO) fees, laundry, honorariums/stipends and printing/duplication	60.4	25.0	49.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Department of Administration Information Technology	360.8	75.0	453.5
3018	Inter-Agency Information Technology Telecommunications	M&VA - Office of the Commissioner (414) DMVA IT staff integrated into DOA OIT effective October 1, 2019.	207.9	75.0	0.0
3020	Inter-Agency Building Maintenance	M&VA - Army Guard Facilities Maint. (415) Building maintenance performed by Army Guard National Guard Facilities Maintenance	162.0	150.0	25.0
3021	Inter-Agency Mail	Admin - Department-wide Department of Administration Centralized Mail	2.5	2.5	2.5
3022	Inter-Agency Human Resources	Admin - Department-wide Department of Administration Human Resources	43.4	45.0	45.6
3023	Inter-Agency Building Leases	Admin - Department-wide Department of Administration Building Lease Core Services chargeback	48.9	50.0	50.0
3024	Inter-Agency Legal	Admin - Department-wide Legal services provided by the Department of Law	0.0	0.4	0.0
3026	Inter-Agency Insurance	Admin - Department-wide Department of Administration Risk Management	23.4	20.0	25.0
3027	Inter-Agency Financial	Admin - Department-wide Department of Military and Veterans' Affairs Centralized Personnel Plan (CPP)	81.8	0.0	0.0
3027	Inter-Agency Financial	M&VA - Office of the Commissioner (414) Department of Military and Veterans' Affairs Centralized Personnel Plan (CPP)	7.9	280.2	8.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Department of Administration Americans with Disabilities Act (ADA)	0.4	0.2	0.4
3029	Inter-Agency Education/Training	Admin - Department-wide Department of Administration Training	3.8	3.0	1.3

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

Component: Alaska Military Youth Academy (1969)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			1,773.8	1,392.8	1,452.4
3037	State Equipment Fleet	Department of Transportation State equipment fleet vehicle lease, maintenance, and fuel	104.2	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide Department of Transportation State equipment fleet vehicle lease, maintenance, and fuel	8.7	110.0	113.0

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

Component: Alaska Military Youth Academy (1969)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		1,248.5	1,035.5	1,035.5
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			1,248.5	1,035.5	1,035.5
4000	Business	General business supplies (office consumables, furniture, and computer equipment with value less than \$5,000)	205.9	275.0	150.0
4001	Agricultural	Grounds maintenance (growth promotion)	0.0	1.0	1.0
4002	Household/Institutional	Cadet uniforms, cleaning, food and other household supplies	1,035.7	741.5	877.4
4003	Scientific and Medical	Vaccinations and basic medications supplies for cadets, specimen collection units, and laboratory supplies	5.2	15.0	5.0
4004	Safety	Structure support and maintenance	1.6	0.0	2.0
4005	Building Materials	Storage and facility maintenance/repair supplies	0.0	3.0	0.0
4013	Lube Oils/Grease/Solvents	Grounds maintenance and structure support supplies	0.1	0.0	0.1

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

Component: Alaska Military Youth Academy (1969)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000	Capital Outlay		-69.8	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000 Capital Outlay Detail Totals			-69.8	0.0	0.0
5002	Structures and Infrastructure	Cadre and cadet field items	-0.7	0.0	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)	-69.1	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		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
7000	Grants, Benefits		290.7	308.0	308.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		7000 Grants, Benefits Detail Totals	290.7	308.0	308.0
7002	Benefits	Wages for cadets in work/job shadowing program, weekly allowance and post-graduate stipends	172.2	233.0	180.0
7003	Sub-Recipient Pass-Through Grants	Federal funds received, and passed on to other recipients	118.5	75.0	128.0

Revenue Detail (1681)
Department of Military and Veterans Affairs

Component: Alaska Military Youth Academy (1969)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			3,266.6	4,281.2	4,304.3
5014 Federal Public Protection - Miscellaneous Grants		National Guard Bureau Master Cooperative Agreement appendices for federal CFD National Guard programs	3,266.6	4,281.2	4,304.3
5005 GF/Prgm (1005 GF/Prgm)			0.0	1.0	1.0
5103 Program Receipts - Charges for Services		Dining facility meal cards	0.0	1.0	1.0
5007 I/A Rcpts (1007 I/A Rcpts)			639.7	654.9	663.2
5301 Inter-Agency Receipts	E&ED - Department-wide	Child Nutrition	500.8	500.0	507.8
5301 Inter-Agency Receipts	Labor - Department-wide	Workplace Development	138.9	154.9	155.4
5108 Stat Desig (1108 Stat Desig)			0.0	129.7	129.7
5202 Statutory Dsgntd Program Receipts - Tuition/Education Fees		Facility rental fees	0.0	129.7	129.7
6003 G/F Match (1003 G/F Match)			0.0	1,260.9	1,268.4
6103 Match - Miscellaneous		General fund receipts associated with federal funding	0.0	1,260.9	1,268.4
6004 Gen Fund (1004 Gen Fund)			19.4	3,401.5	3,416.3
6046 General Fund - Prior Year Reimbursement Recovery		Abatement for FFY2014 ChalleNGE appendix.	19.4	0.0	0.0
6047 General Fund - Miscellaneous		General fund receipts	0.0	3,401.5	3,416.3

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

Component: Alaska Military Youth Academy (1969)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				951.5	811.3	724.3
With Department of Administration				565.0	196.1	578.3
With Department of Military and Veterans Affairs				377.8	505.2	33.0
With Department of Transportation/Public Facilities				8.7	110.0	113.0
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Department of Administration Information Technology		360.8	75.0	453.5
3018	Inter-Agency Information Technology Telecommunications	M&VA - Office of the Commissioner (414) DMVA IT staff integrated into DOA OIT effective October 1, 2019.		207.9	75.0	0.0
3020	Inter-Agency Building Maintenance	M&VA - Army Guard Facilities Maint. (415) Building maintenance performed by Army Guard National Guard Facilities Maintenance		162.0	150.0	25.0
3021	Inter-Agency Mail	Admin - Department-wide Department of Administration Centralized Mail		2.5	2.5	2.5
3022	Inter-Agency Human Resources	Admin - Department-wide Department of Administration Human Resources		43.4	45.0	45.6
3023	Inter-Agency Building Leases	Admin - Department-wide Department of Administration Building Lease Core Services chargeback		48.9	50.0	50.0
3024	Inter-Agency Legal	Admin - Department-wide Legal services provided by the Department of Law		0.0	0.4	0.0
3026	Inter-Agency Insurance	Admin - Department-wide Department of Administration Risk Management		23.4	20.0	25.0
3027	Inter-Agency Financial	Admin - Department-wide Department of Military and Veterans' Affairs Centralized Personnel Plan (CPP)		81.8	0.0	0.0
3027	Inter-Agency Financial	M&VA - Office of the Commissioner (414) Department of Military and Veterans' Affairs Centralized Personnel Plan (CPP)		7.9	280.2	8.0
3028	Inter-Agency Americans with	Admin - Department-wide Department of Administration		0.4	0.2	0.4

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

Component: Alaska Military Youth Academy (1969)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Disabilities Act Compliance		Americans with Disabilities Act (ADA)			
3029 Inter-Agency Education/Training	Admin - Department-wide	Department of Administration Training	3.8	3.0	1.3
3037 State Equipment Fleet	Trans - Department-wide	Department of Transportation State equipment fleet vehicle lease, maintenance, and fuel	8.7	110.0	113.0

Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2021 Governor (16414)
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 Ldr	FT	A	GP	Joint Base Elmendorf - Richardson	200	13J	12.0		53,400	846	9,233	40,749	104,228	43,776
09-0265	Administrative Assistant I	FT	A	GP	Joint Base Elmendorf - Richardson	200	12B / C	12.0		41,547	561	0	33,357	75,465	38,744
09-0268	AMYA Team Ldr	FT	A	GP	Joint Base Elmendorf - Richardson	200	13F / G	12.0		49,636	859	13,936	41,079	105,510	44,314
09-0270	AMYA Team Ldr	FT	A	GP	Joint Base Elmendorf - Richardson	200	13C / D	12.0		46,152	720	7,143	37,476	91,491	38,426
09-0271	AMYA Team Ldr	FT	A	GP	Joint Base Elmendorf - Richardson	200	13B / C	12.0		44,124	777	13,411	38,962	97,274	40,855
09-0272	AMYA Team Ldr	FT	A	GP	Joint Base Elmendorf - Richardson	200	13C / D	12.0		44,755	625	1,557	35,027	81,964	34,425
09-0273	AMYA Team Ldr	FT	A	GP	Joint Base Elmendorf - Richardson	200	13D / E	12.0		47,387	718	5,746	37,419	91,270	38,333
09-0274	AMYA Team Ldr	FT	A	GP	Joint Base Elmendorf - Richardson	200	13B / C	12.0		43,935	699	7,846	36,945	89,425	37,559
09-0275	AMYA Platon Ldr	FT	A	SS	Joint Base Elmendorf - Richardson	600	15E / F	12.0		58,964	0	20,012	46,519	125,495	58,983
09-0276	AMYA Team Ldr	FT	A	GP	Joint Base Elmendorf - Richardson	200	13A / B	12.0		42,581	663	6,531	36,009	85,784	36,029
09-0277	AMYA Platon Ldr	FT	A	SS	Joint Base Elmendorf - Richardson	600	15J / K	12.0		64,809	0	29,032	51,731	145,572	59,685
09-0279	AMYA Team Ldr	FT	A	GP	Joint Base Elmendorf - Richardson	200	13E / F	12.0		48,082	746	7,153	38,156	94,137	35,772
09-0281	AMYA Team Ldr	FT	A	GP	Joint Base Elmendorf - Richardson	200	13B / C	12.0		43,494	778	14,096	38,981	97,349	40,887

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Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2021 Governor (16414)
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 Ldr	FT	A	GP	Joint Base Elmendorf - Richardson	200	13C / D	12.0		45,771	766	10,948	38,676	96,161	40,388
09-0284	AMYA Team Ldr	FT	A	GP	Joint Base Elmendorf - Richardson	200	13C / D	12.0		45,009	689	6,020	36,681	88,399	37,128
09-0285	AMYA Team Ldr	FT	A	GP	Joint Base Elmendorf - Richardson	200	13B / C	12.0		43,872	647	4,046	35,590	84,155	35,345
09-0287	AMYA Team Ldr	FT	A	GP	Joint Base Elmendorf - Richardson	99	13O / P	12.0		61,712	1,029	14,496	45,509	122,746	51,553
09-0289	AMYA Instructor	FT	A	GP	Joint Base Elmendorf - Richardson	200	16J	12.0		65,880	890	0	41,888	108,658	45,636
09-0290	AMYA Instructor	FT	A	GP	Joint Base Elmendorf - Richardson	200	16L	12.0		70,224	948	0	43,411	114,583	55,034
09-0291	AMYA Instructor	FT	A	GP	Joint Base Elmendorf - Richardson	200	16L / M	12.0		70,699	955	0	43,577	115,231	55,311
09-0292	AMYA Instructor	FT	A	GP	Joint Base Elmendorf - Richardson	99	16P	12.0		78,996	1,067	0	46,486	126,549	68,337
09-0293	AMYA Spvr II	FT	A	SS	Joint Base Elmendorf - Richardson	200	19J / K	12.0		85,881	0	0	48,940	134,821	72,803
09-0296	Division Director - Px	FT	A	XE	Joint Base Elmendorf - Richardson	N00	27B / C	12.0		106,934	0	0	56,177	163,111	45,671
09-0297	AMYA Mgr	FT	A	SS	Joint Base Elmendorf - Richardson	200	23A / B	12.0		90,923	0	0	50,708	141,631	80,730
09-0298	Office Assistant II	FT	A	GP	Joint Base Elmendorf - Richardson	200	10K / L	12.0		45,586	616	0	34,773	80,975	34,010
09-0299	AMYA Spvr II	FT	A	SS	Joint Base Elmendorf - Richardson	200	19D / E	12.0		76,351	0	0	45,599	121,950	58,536

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Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2021 Governor (16414)
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
09-0300	AMYA Spvr II	FT	A	SS	Joint Base Elmendorf - Richardson	99	19L	12.0		89,898	0	0	50,349	140,247	78,538
09-0302	AMYA Coord	FT	A	GP	Joint Base Elmendorf - Richardson	200	16A / B	12.0		53,104	788	5,244	39,247	98,383	54,111
09-0304	Office Assistant II	FT	A	GP	Joint Base Elmendorf - Richardson	200	10J	12.0		43,560	588	0	34,062	78,210	25,027
09-0305	Stock & Parts Services II	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	55A / B	12.0		44,832	0	1,573	34,956	81,361	20,340
09-0308	AMYA Coord	FT	A	GP	Joint Base Elmendorf - Richardson	200	16N / O	12.0		76,379	1,060	2,082	46,299	125,820	57,877
09-0312	Food Service Supervisor	FT	A	SS	Joint Base Elmendorf - Richardson	200	16D / E	12.0		63,385	0	0	41,053	104,438	0
09-0313	Stock & Parts Services II	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	55C / D	12.0		48,098	0	4,763	37,219	90,080	90,080
09-0314	Food Service, Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	57D / E	12.0		44,035	0	11,802	38,263	94,100	0
09-0315	Food Service, Lead	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	56K	12.0		49,374	0	5,681	37,989	93,044	0
09-0317	Food Service, Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	57J / K	12.0		49,144	0	2,413	36,762	88,319	0
09-0319	Food Service, Sub-Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	61L / M	12.0		36,611	0	3,495	32,747	72,853	0
09-0324	Stock & Parts Services III	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	54J / K	12.0		57,236	0	2,048	39,471	98,755	24,689
09-0329	AMYA Coord	FT	A	GP	Joint Base Elmendorf - Richardson	200	16D / E	12.0		58,265	803	1,196	39,637	99,901	55,945

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Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2021 Governor (16414)
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
09-0330	AMYA Chief Exam	FT	A	GP	Joint Base Elmendorf - Richardson	200	15C / D	12.0		51,504	737	3,095	37,933	93,269	54,096
09-0333	Administrative Officer II	FT	A	SS	Joint Base Elmendorf - Richardson	200	19D / E	12.0		76,157	0	0	45,531	121,688	58,410
09-0342	Food Service, Sub-Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	61P	12.0		39,663	0	5,091	34,377	79,131	79,131
09-0343	Food Service, Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	57C / D	12.0		40,012	0	6,574	35,019	81,605	0
09-0349	Food Service, Lead	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	56P	12.0		63,303	0	5,483	42,803	111,589	111,589
09-0355	AMYA Coord	FT	A	GP	Joint Base Elmendorf - Richardson	200	16F / G	12.0		62,736	939	6,820	43,177	113,672	57,973
09-0356	AMYA Coord	FT	A	GP	Fairbanks	203	16K	12.0		70,056	987	3,018	44,410	118,471	55,681
09-0359	AMYA Team Ldr	FT	A	GP	Joint Base Elmendorf - Richardson	200	13B / C	12.0		43,809	704	8,293	37,057	89,863	37,743
09-0361	AMYA Team Ldr	FT	A	GP	Joint Base Elmendorf - Richardson	200	13D / E	12.0		47,517	948	22,639	43,387	114,491	48,086
09-0362	AMYA Team Ldr	FT	A	GP	Joint Base Elmendorf - Richardson	200	13B / C	12.0		44,250	700	7,544	36,949	89,443	37,566
09-0367	Office Assistant II	FT	A	GP	Joint Base Elmendorf - Richardson	200	10C / D	12.0		37,223	503	0	31,841	69,567	23,653
09-0368	AMYA Team Ldr	FT	A	GP	Joint Base Elmendorf - Richardson	200	13D / E	12.0		46,282	719	6,934	37,448	91,383	38,381
09-0370	Food Service, Sub-Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	61D / E	12.0		23,825	0	5,063	28,814	57,702	43,277
09-0379	Nurse II	FT	A	GP	Joint Base Elmendorf - Richardson	200	22B / C	12.0		80,169	1,153	5,211	48,725	135,258	86,565

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Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2021 Governor (16414)
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
09-0384	Mental Health Clinician II	FT	A	GP	Richardson Joint Base Elmendorf -	200	19G	12.0		77,232	1,043	0	45,868	124,143	50,899
09-0385	AMYA Instructor	FT	A	GP	Richardson Joint Base Elmendorf -	200	16E / F	12.0		60,277	814	0	39,923	101,014	48,487
09-0386	AMYA Coord	FT	A	GP	Richardson Joint Base Elmendorf -	200	16L / M	12.0		72,504	1,003	1,784	44,836	120,127	63,667
09-0387	AMYA Platon Ldr	FT	A	SS	Richardson Joint Base Elmendorf -	600	15F / J	12.0		61,779	0	31,285	51,459	144,523	78,042
09-0388	AMYA Team Ldr	FT	A	GP	Richardson Joint Base Elmendorf -	200	13D / E	12.0		47,582	864	16,411	41,226	106,083	44,555
09-0389	AMYA Team Ldr	FT	A	GP	Richardson Joint Base Elmendorf -	200	13F / G	12.0		49,858	921	18,366	42,710	111,855	46,979
09-0390	AMYA Team Ldr	FT	A	GP	Richardson Joint Base Elmendorf -	200	13B / C	12.0		43,746	854	19,453	40,948	105,001	44,100
09-0391	AMYA Team Ldr	FT	A	GP	Richardson Joint Base Elmendorf -	200	13B / C	12.0		44,502	669	5,035	36,158	86,364	36,273
09-0392	AMYA Team Ldr	FT	A	GP	Richardson Joint Base Elmendorf -	200	13B / C	12.0		43,998	773	13,266	38,867	96,904	40,700
09-0393	AMYA Team Ldr	FT	A	GP	Richardson Joint Base Elmendorf -	200	13E / F	12.0		48,008	846	14,616	40,746	104,216	43,771
09-0394	AMYA Team Ldr	FT	A	GP	Richardson Joint Base Elmendorf -	200	13B / C	12.0		43,746	875	21,062	41,512	107,195	45,022
09-0395	AMYA Team Ldr	FT	A	GP	Richardson Joint Base Elmendorf -	99	13L	12.0		55,260	859	8,312	41,079	105,510	44,314
09-0406	AMYA Instructor	FT	A	GP	Richardson Joint Base Elmendorf -	200	16G / J	12.0		64,572	872	0	41,429	106,873	40,612

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Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2021 Governor (16414)
Component: Alaska Military Youth Academy (1969)
RDU: Military & Veterans Affairs (530)

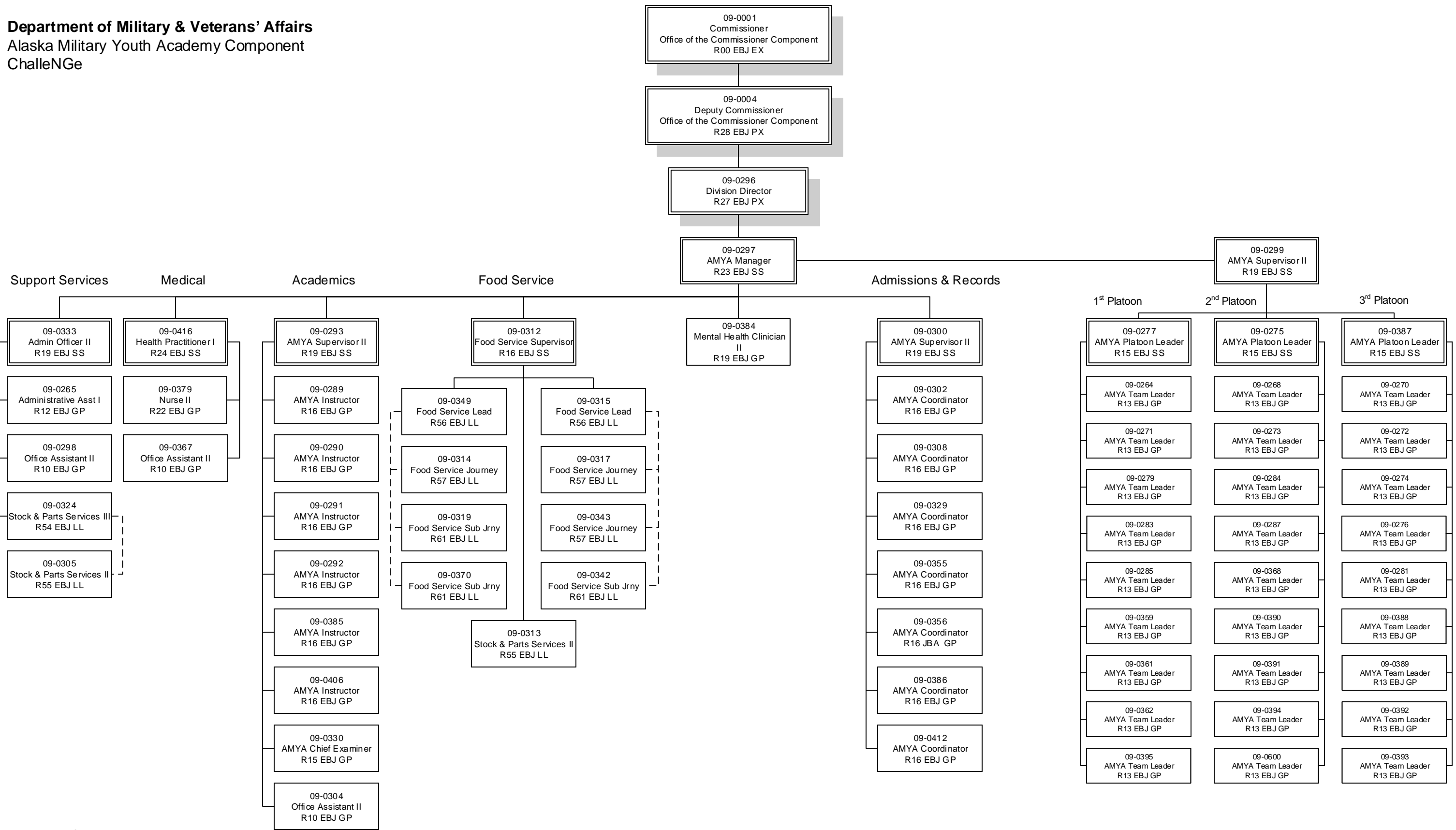
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
09-0412	AMYA Coord	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	16J / K	12.0		67,749	928	974	42,885	112,536	56,268
09-0416	Health Practitioner I	FT	A	SS	Richardson Joint Base Elmendorf - Richardson	200	24E / F	12.0		110,685	0	0	57,636	168,321	104,359
09-0600	AMYA Team Ldr	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	13D / E	12.0		47,062	861	16,700	41,145	105,768	44,423

Total Positions				Total Salary Costs:	3,895,691
Full Time Positions:	69	0	0	Total COLA:	38,410
Part Time Positions:	0	0	0	Total Premium Pay:	464,532
Non Permanent Positions:	0	0	0	Total Benefits:	2,824,377
Positions in Component:	69	0	0	Total Pre-Vacancy:	7,223,010
				Minus Vacancy Adjustment of 4.00%:	(288,920)
				Total Post-Vacancy:	6,934,090
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	6,934,090

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	3,474,730	3,335,741	48.11%
1003 General Fund Match	1,120,030	1,075,229	15.51%
1004 General Fund Receipts	2,079,466	1,996,287	28.79%
1007 Interagency Receipts	548,785	526,833	7.60%
Total PCN Funding:	7,223,010	6,934,090	100.00%

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Department of Military & Veterans' Affairs
Alaska Military Youth Academy Component
ChalleNGe



Location Codes
 EBJ-Joint Base Elmendorf-Richardson
 JBA-Fairbanks

Bargaining Unit Codes
 GG-General Gov't Employees
 GP-General Gov't Employees
 LL-Labor, Trades & Crafts
 SS-Supervisory Employees
 XE-Exempt Executive