

State of Alaska FY2022 Governor's Operating Budget

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

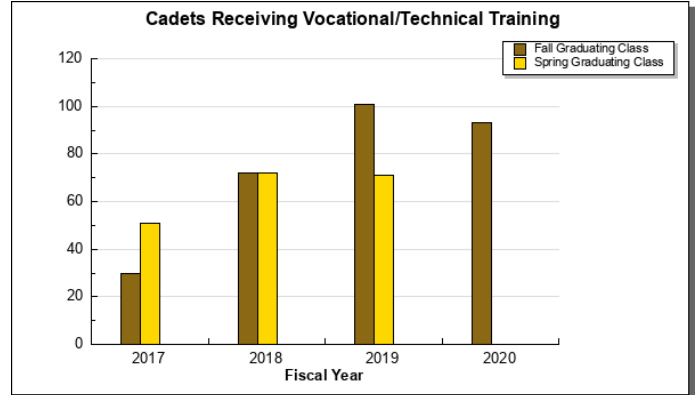
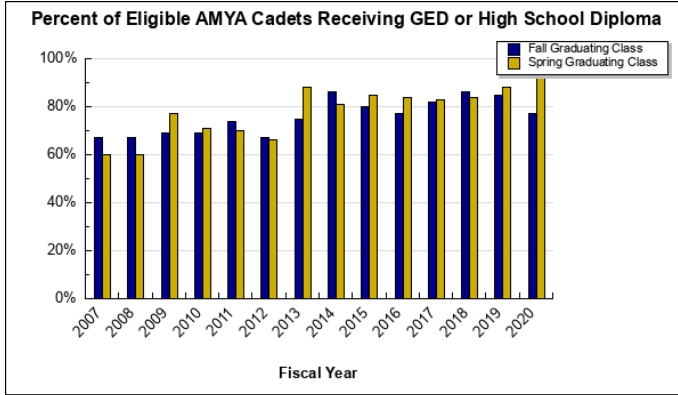
Component: Alaska Military Youth Academy

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>.)



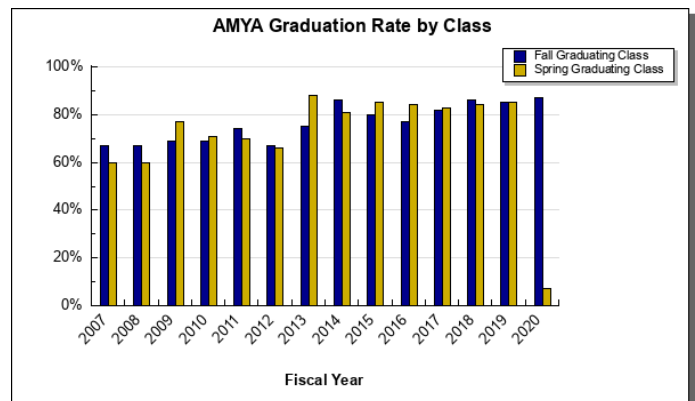
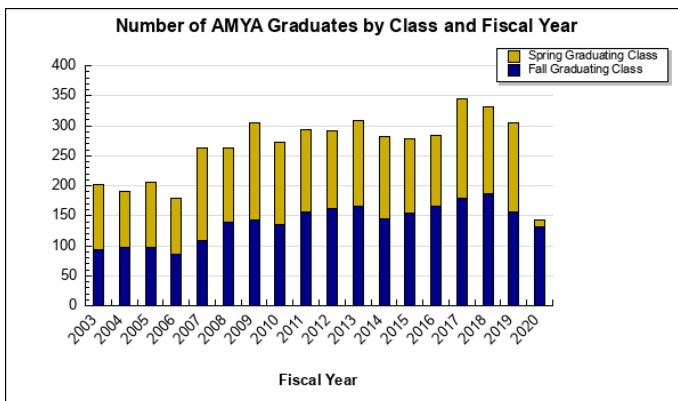
Core Services

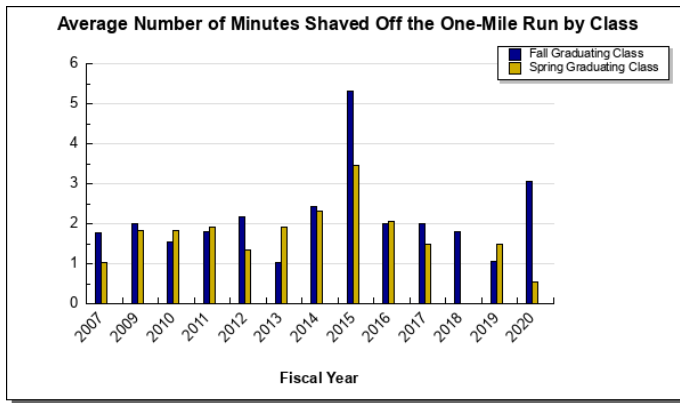
- Provide Two Structured, Life Skill Improvement Programs per Fiscal Year

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 2020

The Alaska Military Youth Academy (AMYA) conducts two residential National Guard Youth Challenge Program classes each fiscal year. In 2020, AMYA graduated classes 2020-1 and 2020-2 in January and July, the 53rd and 54th 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 the life strategies they learned to become more productive members of society. In 2020, AMYA placed 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.

AMYA graduated 142 cadets who earned 93 high school diplomas or General Education Development (GED) diplomas. A select number of eligible students who enrolled with 13.5 high school credits completed online courses with some of them opting to return to high school to continue their education. Class 2020-1 had 76 students who returned to school following graduation. An average of 35 students per class meet this standard and 50 – 60% finish the courses. 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.

Beyond traditional academic materials, AMYA cadets participated in several career field-related programs. The pre-apprenticeship cadet work experience was embedded into the academic rotation for Class 2020-1, and was unfortunately canceled during 2020-2 due to the COVID-19 pandemic. Grant funding from the Alaska Department of Labor and Workforce Development, (DOLWD) Youth Employment Initiative supported introduction to the Equipment & Engine Training Council’s (EETC) Small Engine Repair course for 48 cadets. An additional 12 cadets participated in the Health Profession Opportunity Grant Program, and 10 took part in advanced physical training with Pacific Rim Athletics. Placement activities for all cadets focused on post-residential opportunities with introductions to Job Corps, AVTEC, military recruiters, and trade union-provided vocational training.

AMYA partners with active duty military and National Guard members 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, the Medical and Counseling section 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

During the early stages of the COVID-19 pandemic, AMYA transitioned to a distance delivery model for the 145 cadets who went home early from class 2020-2. The distance delivery model for an at-risk population presented significant challenges and limited success as only 10 cadets completed the program through graduation. Program candidates are typically behind in credits due to non-participation or failing in-person classes at a traditional school. AMYA continues to seek ways to ensure the program provides the greatest return on investment. AMYA's authorized staffing level was reduced from 89 to 69 between 2014 and 2019. The current staffing level supports a class graduation target between 100 and 125. AMYA experienced authorized staff absences due to COVID-19, driving a large increase in overtime costs to maintain a safe campus environment. 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. That rate is accelerated due to COVID-19 staff impacts. 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 FY2022

AMYA's focus post-pandemic recovery will be on vocational exposure and post-residential placement. With a large population of Alaskan students attending school via distance delivery in the 2020-21 school year, the number of students who are at-risk of not graduating with their academic cohort will increase. Recruiting focus will turn to those students with an opportunity to turn their lives around on campus. 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 private sector entities to maximize the long-term success of graduates in meeting the needs of the Alaska labor market. In an effort to build a pipeline for students following graduation, AMYA also is forging a relationship with the Department of Labor's training and vocational programs such as Job Corps and the Alaska Vocational Technical Center (AVTEC).

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	
	<u>FY2021</u> <u>Management</u> <u>Plan</u>	<u>FY2022</u> <u>Governor</u>		
Full-time	69	69	Annual Salaries	3,941,375
Part-time	0	0	COLA	39,362
Nonpermanent	0	0	Premium Pay	475,187
			Annual Benefits	2,844,128
			<i>Less 4.62% Vacancy Factor</i>	<i>(336,952)</i>
			Lump Sum Premium Pay	0
Totals	69	69	Total Personal Services	6,963,100

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 Platon 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
Mental Health Clinician II	1	0	0	0	1
Nurse II	1	0	0	0	1
Nurse III	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

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	6,503.1	6,924.9	6,924.9	6,924.9	6,963.1	38.2	0.6%
72000 Travel	47.8	52.9	52.9	55.7	55.7	0.0	0.0%
73000 Services	1,453.8	1,452.4	1,452.4	1,449.6	1,449.6	0.0	0.0%
74000 Commodities	840.1	1,035.5	1,035.5	1,035.5	1,035.5	0.0	0.0%
75000 Capital Outlay	11.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	116.2	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	8,972.0	9,773.7	9,773.7	9,773.7	9,811.9	38.2	0.4%
Fund Sources:							
1001 CBR Fund (UGF)	0.0	1,170.6	1,170.6	1,170.6	0.0	-1,170.6	-100.0%
1002 Fed Rcpts (Fed)	3,933.0	4,305.0	4,305.0	4,305.0	4,326.0	21.0	0.5%
1003 G/F Match (UGF)	1,223.7	951.4	951.4	951.4	1,275.0	323.6	34.0%
1004 Gen Fund (UGF)	3,384.7	2,560.2	2,560.2	2,560.2	3,424.4	864.2	33.8%
1005 GF/Prgm (DGF)	0.0	1.0	1.0	1.0	1.0	0.0	0.0%
1007 I/A Rcpts (Other)	430.6	655.8	655.8	655.8	655.8	0.0	0.0%
1108 Stat Desig (Other)	0.0	129.7	129.7	129.7	129.7	0.0	0.0%
Unrestricted General (UGF)	4,608.4	4,682.2	4,682.2	4,682.2	4,699.4	17.2	0.4%
Designated General (DGF)	0.0	1.0	1.0	1.0	1.0	0.0	0.0%
Other Funds	430.6	785.5	785.5	785.5	785.5	0.0	0.0%
Federal Funds	3,933.0	4,305.0	4,305.0	4,305.0	4,326.0	21.0	0.5%
Positions:							
Permanent Full Time	69	69	69	69	69	0	0.0%
Permanent Part Time	0	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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	9,773.7	6,924.9	52.9	1,452.4	1,035.5	0.0	308.0	0.0	69	0	0
1001 CBR Fund		1,170.6										
1002 Fed Rcpts		4,305.0										
1003 G/F Match		951.4										
1004 Gen Fund		2,560.2										
1005 GF/Prgm		1.0										
1007 I/A Rcpts		655.8										
1108 Stat Desig		129.7										
Subtotal		9,773.7	6,924.9	52.9	1,452.4	1,035.5	0.0	308.0	0.0	69	0	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	2.8	-2.8	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated travel costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Subtotal		9,773.7	6,924.9	55.7	1,449.6	1,035.5	0.0	308.0	0.0	69	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	38.2	38.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		0.3										
1002 Fed Rcpts		21.0										
1003 G/F Match		6.4										
1004 Gen Fund		10.5										
FY2022 1% COLA for ASE/General Government (GG/GP/GY/GZ): \$38.2												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-1,170.9										
1003 G/F Match		317.2										
1004 Gen Fund		853.7										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
Totals		9,811.9	6,963.1	55.7	1,449.6	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		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		47.8	55.7	55.7
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000 Travel Detail Totals			47.8	0.0	55.7
2000	In-State Employee Travel	In-state employee travel	5.5	0.0	8.2
2001	In-State Non-Employee Travel	In-state non-employee travel	26.9	0.0	30.0
2002	Out of State Employee Travel	Out of state employee travel	15.4	0.0	17.5

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

Component: Alaska Military Youth Academy (1969)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		1,453.8	1,449.6	1,449.6
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			1,453.8	0.0	1,449.6
3000	Education Services	Education services and membership dues	43.0	0.0	50.0
3001	Financial Services	Financial services	0.2	0.0	0.2
3003	Information Technology	Software licensing Software licensing	53.1	0.0	54.0
3004	Telecommunications	Telecommunications expenditures	20.3	0.0	20.3
3005	Health Services	Health services	3.6	0.0	3.6
3006	Delivery Services	Delivery services	13.5	0.0	13.5
3007	Advertising and Promotions	Advertising and promotions	20.6	0.0	21.0
3008	Utilities	Utilities	341.6	0.0	350.0
3009	Structure/Infrastructure/Land	Janitorial services Janitorial services	6.8	0.0	6.8
3010	Equipment/Machinery	Maintenance agreements Maintenance agreements	41.0	0.0	50.0
3011	Other Services	Graduation services, retention specialist stipend Graduation services, retention specialist stipend	53.5	0.0	60.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Department of Administration Office of Information Technology	356.1	0.0	360.0
3017	Inter-Agency Information Technology Non-Telecommunications	M&VA - Office of the Commissioner (414) Software licensing Software licensing	15.5	0.0	15.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Inter-agency information technology telecommunications	0.1	0.0	0.1

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

Component: Alaska Military Youth Academy (1969)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals				1,453.8	0.0	1,449.6
3020	Inter-Agency Building Maintenance	M&VA - Army Guard Facilities Maint. (415)	Inter-agency building maintenance	158.5	0.0	118.1
3021	Inter-Agency Mail	Admin - Department-wide	Central mail	2.7	0.0	2.7
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resources chargeback	46.8	0.0	46.8
3023	Inter-Agency Building Leases	Admin - Department-wide	Inter-agency building leases	50.5	0.0	50.5
3024	Inter-Agency Legal	Law - Department-wide	Regulations review	2.4	0.0	2.4
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management chargeback	20.7	0.0	20.7
3027	Inter-Agency Financial	Admin - Department-wide	DOA Core Services (SSOA A/P and Travel, AAPEX, ALDER, IRIS)	76.7	0.0	76.7
3027	Inter-Agency Financial	M&VA - Office of the Commissioner (414)	DMVA Centralized Personnel Plan DMVA Centralized Personnel Plan	0.9	0.0	0.9
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA chargeback	0.5	0.0	0.5
3029	Inter-Agency Education/Training	Admin - Department-wide	Education/Training	0.3	0.0	0.3
3035	Inter-Agency Other Equipment/Machinery	M&VA - Office of the Commissioner (414)	Dell warranties Dell warranties	14.6	0.0	15.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet expenditures	110.3	0.0	110.0

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

Component: Alaska Military Youth Academy (1969)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		840.1	1,035.5	1,035.5
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000 Commodities Detail Totals			840.1	0.0	1,035.5
4000	Business	General business supplies (office consumables, furniture, and computer equipment with value less than \$5,000)	24.0	0.0	25.0
4002	Household/Institutional	Household/institutional expenditures	809.3	0.0	1,000.0
4003	Scientific and Medical	Scientific and medical costs	6.8	0.0	10.5

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

Component: Alaska Military Youth Academy (1969)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5000	Capital Outlay		11.0	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5000 Capital Outlay Detail Totals			11.0	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)	11.0	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		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
7000	Grants, Benefits		116.2	308.0	308.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
7000 Grants, Benefits Detail Totals			116.2	0.0	308.0
7002	Benefits	Cadet living allowances and stipends	116.2	0.0	308.0
		Cadet living allowances and stipends			

Revenue Detail (1681)
Department of Military and Veterans Affairs

Component: Alaska Military Youth Academy (1969)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			3,933.0	0.0	4,326.0
5014 Federal Public Protection - Miscellaneous Grants		Federal receipts	3,933.0	0.0	4,326.0
5005 GF/Prgm (1005 GF/Prgm)			0.0	0.0	1.0
5101 Program Receipts Public Protection - Licenses and Permits		Program receipts	0.0	0.0	1.0
5007 I/A Rcpts (1007 I/A Rcpts)			430.6	0.0	655.8
5301 Inter-Agency Receipts	E&ED - Department-wide	Inter-agency receipts	227.3	0.0	452.5
5301 Inter-Agency Receipts	H&SS - Department-wide	Inter-agency receipts	100.0	0.0	100.0
5301 Inter-Agency Receipts	Labor - Department-wide	Inter-agency receipts	103.3	0.0	103.3
5108 Stat Desig (1108 Stat Desig)			0.0	0.0	129.7
5200 Statutory Dsgntd Prgm Rcpts Pblc Prtctn - 3rd Party Clctns		Statutory designated program receipts	0.0	0.0	129.7
6003 G/F Match (1003 G/F Match)			0.2	0.0	0.0
6102 Match - Prior Year Reimbursement Recovery			0.2	0.0	0.0

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

Component: Alaska Military Youth Academy (1969)

				FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals				856.6	0.0	820.2
With Department of Administration				554.4	0.0	558.3
With Department of Military and Veterans Affairs				189.5	0.0	149.5
With Department of Law				2.4	0.0	2.4
With Department of Transportation/Public Facilities				110.3	0.0	110.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Department of Administration Office of Information Technology	356.1	0.0	360.0	
3017	Inter-Agency Information Technology Non-Telecommunications	M&VA - Office of the Commissioner (414) Software licensing Software licensing	15.5	0.0	15.5	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Inter-agency information technology telecommunications	0.1	0.0	0.1	
3020	Inter-Agency Building Maintenance	M&VA - Army Guard Facilities Maint. (415) Inter-agency building maintenance	158.5	0.0	118.1	
3021	Inter-Agency Mail	Admin - Department-wide Central mail	2.7	0.0	2.7	
3022	Inter-Agency Human Resources	Admin - Department-wide Human resources chargeback	46.8	0.0	46.8	
3023	Inter-Agency Building Leases	Admin - Department-wide Inter-agency building leases	50.5	0.0	50.5	
3024	Inter-Agency Legal	Law - Department-wide Regulations review	2.4	0.0	2.4	
3026	Inter-Agency Insurance	Admin - Department-wide Risk management chargeback	20.7	0.0	20.7	
3027	Inter-Agency Financial	Admin - Department-wide DOA Core Services (SSOA A/P and Travel, AAPEX, ALDER, IRIS)	76.7	0.0	76.7	
3027	Inter-Agency Financial	M&VA - Office of the Commissioner (414) DMVA Centralized Personnel Plan DMVA Centralized Personnel Plan	0.9	0.0	0.9	
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide ADA chargeback	0.5	0.0	0.5	
3029	Inter-Agency Education/Training	Admin - Department-wide Education/Training	0.3	0.0	0.3	
3035	Inter-Agency Other Equipment/Machinery	M&VA - Office of the Commissioner (414) Dell warranties Dell warranties	14.6	0.0	15.0	

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

Component: Alaska Military Youth Academy (1969)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3037 State Equipment Fleet	Trans - Department-wide	State equipment fleet expenditures	110.3	0.0	110.0

Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2022 Governor (17280)
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	13A / B	12.0		43,544	690	7,528	36,696	88,458	48,475
09-0265	Administrative Assistant I	FT	A	GP	Joint Base Elmendorf - Richardson	200	12C / D	12.0		43,271	584	0	33,961	77,816	39,951
09-0268	AMYA Team Ldr	FT	A	GP	Joint Base Elmendorf - Richardson	200	13G / J	12.0		51,951	899	14,578	42,115	109,543	46,008
09-0270	AMYA Team Ldr	FT	A	GP	Joint Base Elmendorf - Richardson	200	13C / D	12.0		45,277	706	6,976	37,110	90,069	37,829
09-0271	AMYA Team Ldr	FT	A	GP	Joint Base Elmendorf - Richardson	200	13C / D	12.0		46,111	812	14,024	39,874	100,821	42,345
09-0272	AMYA Team Ldr	FT	A	GP	Joint Base Elmendorf - Richardson	200	13D / E	12.0		46,755	653	1,626	35,753	84,787	35,611
09-0273	AMYA Team Ldr	FT	A	GP	Joint Base Elmendorf - Richardson	200	13B / C	12.0		44,339	672	5,421	36,236	86,668	36,401
09-0274	AMYA Team Ldr	FT	A	GP	Joint Base Elmendorf - Richardson	200	13B / C	12.0		45,020	715	7,923	37,352	91,010	38,224
09-0275	AMYA Platon Ldr	FT	A	SS	Joint Base Elmendorf - Richardson	600	15F	12.0		61,027	0	20,777	47,511	129,315	60,778
09-0276	AMYA Team Ldr	FT	A	GP	Joint Base Elmendorf - Richardson	200	13C / D	12.0		45,341	707	7,040	37,155	90,243	37,902
09-0277	AMYA Platon Ldr	FT	A	SS	Joint Base Elmendorf - Richardson	600	15K	12.0		65,062	0	29,971	52,149	147,182	60,345
09-0279	AMYA Team Ldr	FT	A	GP	Joint Base Elmendorf - Richardson	200	13J / K	12.0		54,064	839	8,084	40,579	103,566	39,355
09-0281	AMYA Team Ldr	FT	A	GP	Joint Base Elmendorf - Richardson	200	13C / D	12.0		46,047	821	14,739	40,102	101,709	42,718

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Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2022 Governor (17280)
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	13D / E	12.0		47,665	798	11,438	39,512	99,413	41,754
09-0284	AMYA Team Ldr	FT	A	GP	Joint Base Elmendorf - Richardson	200	13D / E	12.0		47,015	720	6,289	37,479	91,503	38,431
09-0285	AMYA Team Ldr	FT	A	GP	Joint Base Elmendorf - Richardson	200	13C / D	12.0		45,854	676	4,232	36,350	87,112	36,587
09-0287	AMYA Team Ldr	FT	A	GP	Joint Base Elmendorf - Richardson	99	13P / Q	12.0		63,570	1,060	14,924	46,310	125,864	52,863
09-0289	AMYA Instructor	FT	A	GP	Joint Base Elmendorf - Richardson	200	16J / K	12.0		66,895	903	0	42,244	110,042	46,218
09-0290	AMYA Instructor	FT	A	GP	Joint Base Elmendorf - Richardson	200	16L / M	12.0		73,127	988	0	44,429	118,544	56,937
09-0291	AMYA Instructor	FT	A	GP	Joint Base Elmendorf - Richardson	200	16M	12.0		73,223	989	0	44,462	118,674	56,964
09-0292	AMYA Instructor	FT	A	GP	Joint Base Elmendorf - Richardson	99	16Q	12.0		84,006	1,135	0	48,243	133,384	72,027
09-0293	AMYA Spvr II	FT	A	SS	Joint Base Elmendorf - Richardson	200	19C / D	12.0		75,392	0	0	45,263	120,655	65,154
09-0296	Division Director - Px	FT	A	XE	Joint Base Elmendorf - Richardson	N00	27C / D	12.0		110,826	0	0	57,542	168,368	47,143
09-0297	AMYA Mgr	FT	A	SS	Joint Base Elmendorf - Richardson	200	23F	12.0		105,768	0	0	55,913	161,681	92,158
09-0298	Office Assistant II	FT	A	GP	Joint Base Elmendorf - Richardson	200	10L	12.0		46,898	633	0	35,233	82,764	34,761
09-0299	AMYA Spvr II	FT	A	SS	Joint Base Elmendorf - Richardson	200	19E / F	12.0		78,843	0	0	46,473	125,316	60,152

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Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2022 Governor (17280)
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	19M	12.0		92,810	0	0	51,369	144,179	80,740
09-0302	AMYA Coord	FT	A	GP	Anchorage	200	16B / C	12.0		55,366	822	5,494	40,128	101,810	55,996
09-0304	Office Assistant II	FT	A	GP	Joint Base Elmendorf - Richardson	200	10J / K	12.0		44,111	596	0	34,256	78,963	25,268
09-0305	Stock & Parts Services II	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	55B / C	12.0		46,399	0	1,628	35,525	83,552	20,888
09-0308	AMYA Coord	FT	A	GP	Joint Base Elmendorf - Richardson	200	16O	12.0		78,059	1,084	2,172	46,919	128,234	58,988
09-0312	Food Service Supervisor	FT	A	SS	Joint Base Elmendorf - Richardson	200	16E / F	12.0		65,634	0	0	41,842	107,476	0
09-0313	Stock & Parts Services II	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	55D / E	12.0		49,775	0	4,930	37,866	92,571	92,571
09-0314	Food Service, Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	57E / F	12.0		45,572	0	12,216	38,947	96,735	0
09-0315	Food Service, Lead	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	56J / K	12.0		49,000	0	5,475	37,785	92,260	0
09-0317	Food Service, Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	57C / D	12.0		43,339	0	2,171	34,642	80,152	0
09-0319	Food Service, Sub-Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	61J	12.0		33,918	0	3,247	31,716	68,881	0
09-0324	Stock & Parts Services III	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	54A / B	12.0		47,584	0	1,662	35,952	85,198	21,300
09-0329	AMYA Coord	FT	A	GP	Anchorage	200	16E / F	12.0		60,959	840	1,252	40,601	103,652	58,045
09-0330	AMYA Chief Exam	FT	A	GP	Joint Base Elmendorf - Richardson	200	15D / E	12.0		53,920	772	3,242	38,831	96,765	56,124
09-0333	Administrative Officer II	FT	A	SS	Joint Base	200	19E / F	12.0		78,602	0	0	46,388	124,990	59,995

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Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2022 Governor (17280)
Component: Alaska Military Youth Academy (1969)
RDU: Military & Veterans Affairs (530)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
09-0342	Food Service, Sub-Journey	FT	A	LL	Elmendorf - Richardson Joint Base	2AA	61A / B	12.0		26,558	0	3,314	29,159	59,031	59,031
09-0343	Food Service, Journey	FT	A	LL	Elmendorf - Richardson Joint Base	2AA	57B / C	12.0		38,168	0	6,352	34,295	78,815	0
09-0349	Food Service, Lead	FT	A	LL	Elmendorf - Richardson Joint Base	2AA	56P	12.0		63,303	0	5,483	42,803	111,589	111,589
09-0355	AMYA Coord	FT	A	GP	Elmendorf - Richardson Joint Base	200	16G	12.0		63,882	959	7,125	43,685	115,651	58,982
09-0356	AMYA Coord	FT	A	GP	Fairbanks	203	16K / L	12.0		72,667	1,023	3,048	45,336	122,074	57,375
09-0359	AMYA Team Ldr	FT	A	GP	Elmendorf - Richardson Joint Base	200	13C / D	12.0		45,790	736	8,672	37,885	93,083	39,095
09-0361	AMYA Team Ldr	FT	A	GP	Elmendorf - Richardson Joint Base	200	13E / F	12.0		49,754	991	23,634	44,520	118,899	49,938
09-0362	AMYA Team Ldr	FT	A	GP	Elmendorf - Richardson Joint Base	200	13C / D	12.0		46,239	731	7,888	37,767	92,625	38,903
09-0367	Office Assistant II	FT	A	GP	Elmendorf - Richardson Joint Base	200	10D / E	12.0		38,673	522	0	32,349	71,544	23,610
09-0368	AMYA Team Ldr	FT	A	GP	Elmendorf - Richardson Joint Base	200	13B / C	12.0		44,429	688	6,541	36,660	88,318	37,094
09-0370	Food Service, Sub-Journey	FT	A	LL	Elmendorf - Richardson Joint Base	2AA	61E / F	12.0		24,656	0	5,239	29,167	59,062	44,297
09-0379	Nurse II	FT	A	GP	Elmendorf - Richardson Joint Base	200	22C / D	12.0		83,528	1,201	5,428	49,978	140,135	89,686
09-0384	Mental Health Clinician II	FT	A	GP	Elmendorf - Richardson Joint Base	200	19G / J	12.0		81,122	1,096	0	47,232	129,450	53,075

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Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2022 Governor (17280)
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
09-0385	AMYA Instructor	FT	A	GP	Joint Base Elmendorf - Richardson	200	16F / G	12.0		62,996	851	0	40,877	104,724	50,268
09-0386	AMYA Coord	FT	A	GP	Anchorage	200	16C / D	12.0		55,526	768	1,364	38,736	96,394	51,089
09-0387	AMYA Platon Ldr	FT	A	SS	Joint Base Elmendorf - Richardson	600	15J	12.0		63,024	0	32,309	52,254	147,587	79,697
09-0388	AMYA Team Ldr	FT	A	GP	Joint Base Elmendorf - Richardson	200	13E / F	12.0		49,829	904	17,132	42,267	110,132	46,255
09-0389	AMYA Team Ldr	FT	A	GP	Joint Base Elmendorf - Richardson	200	13G	12.0		51,773	959	19,212	43,678	115,622	48,561
09-0390	AMYA Team Ldr	FT	A	GP	Joint Base Elmendorf - Richardson	200	13C / D	12.0		45,726	892	20,343	41,954	108,915	45,744
09-0391	AMYA Team Ldr	FT	A	GP	Joint Base Elmendorf - Richardson	200	13C / D	12.0		46,496	699	5,264	36,937	89,396	37,546
09-0392	AMYA Team Ldr	FT	A	GP	Joint Base Elmendorf - Richardson	200	13C / D	12.0		45,983	808	13,872	39,775	100,438	42,184
09-0393	AMYA Team Ldr	FT	A	GP	Joint Base Elmendorf - Richardson	200	13F / G	12.0		50,278	886	15,308	41,785	108,257	45,468
09-0394	AMYA Team Ldr	FT	A	GP	Joint Base Elmendorf - Richardson	200	13A / B	12.0		43,544	875	21,271	41,514	107,204	45,026
09-0395	AMYA Team Ldr	FT	A	GP	Joint Base Elmendorf - Richardson	99	13M / N	12.0		59,066	918	8,878	42,612	111,474	46,819
09-0406	AMYA Instructor	FT	A	GP	Joint Base Elmendorf - Richardson	200	16J	12.0		66,534	899	0	42,117	109,550	41,629
09-0412	AMYA Coord	FT	A	GP	Anchorage	200	16K	12.0		68,699	942	1,016	43,232	113,889	56,945
09-0416	Nurse III	FT	A	SS	Joint Base Elmendorf - Richardson	200	24B / C	12.0		101,962	0	0	54,578	156,540	97,055
09-0600	AMYA Team Ldr	FT	A	GP	Joint Base	200	13E / F	12.0		49,231	900	17,435	42,163	109,729	46,086

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Personal Services Expenditure Detail
Department of Military and Veterans Affairs

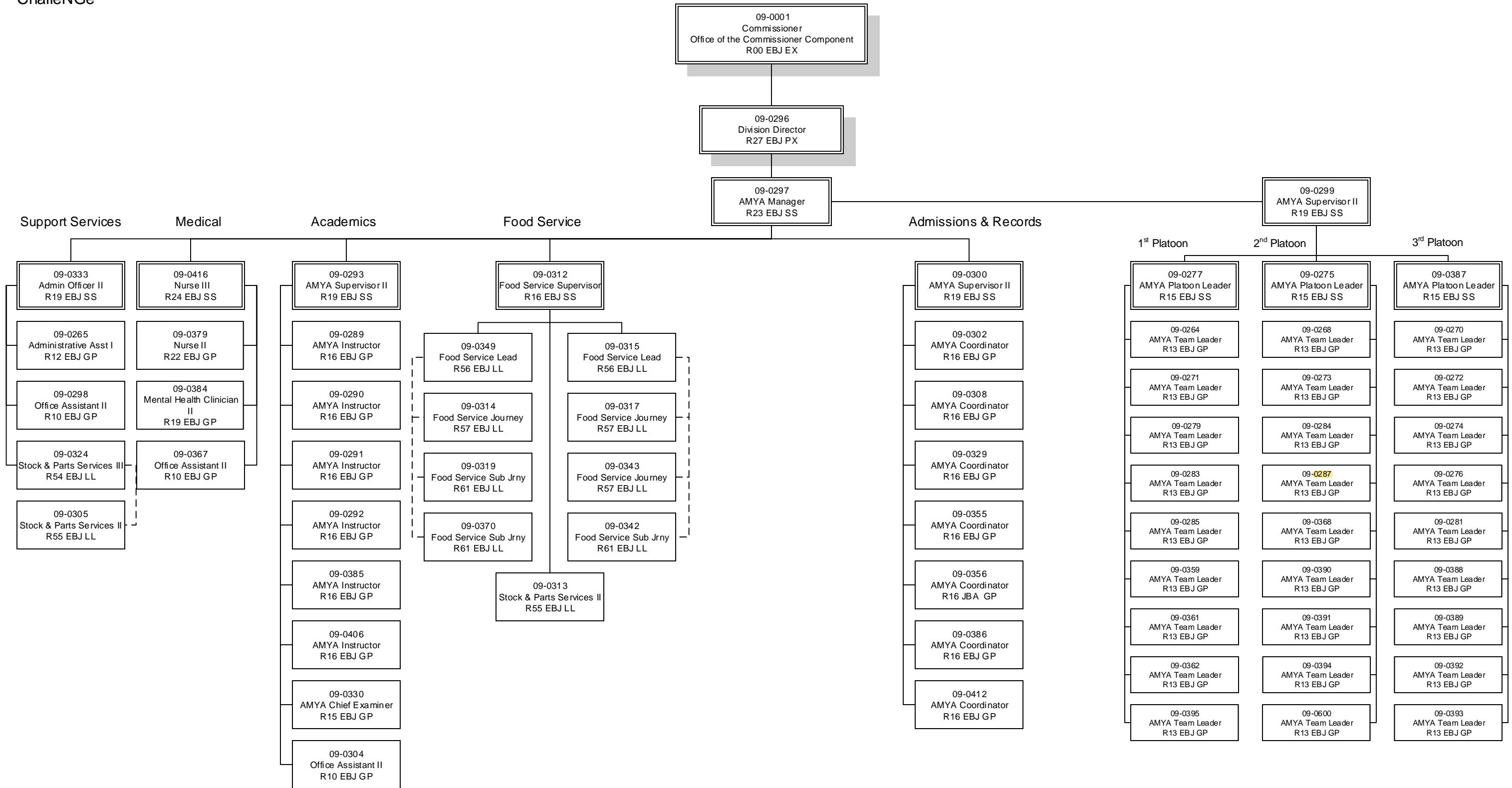
Scenario: FY2022 Governor (17280)
Component: Alaska Military Youth Academy (1969)
RDU: Military & Veterans Affairs (530)

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
					Elmendorf - Richardson										
		Total Positions	New	Deleted									Total Salary Costs:	3,941,375	
													Total COLA:	39,362	
	Full Time Positions:	69	0	0									Total Premium Pay:	475,187	
	Part Time Positions:	0	0	0									Total Benefits:	2,844,128	
	Non Permanent Positions:	0	0	0											
	Positions in Component:	69	0	0									Total Pre-Vacancy:	7,300,052	
													Minus Vacancy Adjustment of 4.62%:	(336,952)	
													Total Post-Vacancy:	6,963,100	
	Total Component Months:	828.0											Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	6,963,100	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	3,520,922	3,358,405	48.23%
1003 General Fund Match	1,135,879	1,083,450	15.56%
1004 General Fund Receipts	2,104,167	2,007,044	28.82%
1007 Interagency Receipts	539,085	514,202	7.38%
Total PCN Funding:	7,300,052	6,963,100	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