

# **State of Alaska FY2023 Governor's Operating Budget**

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

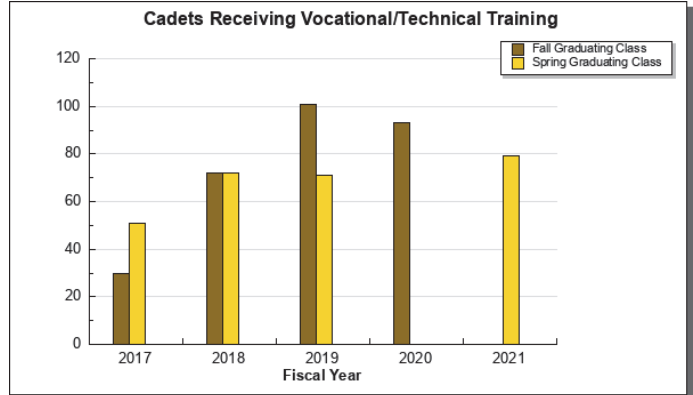
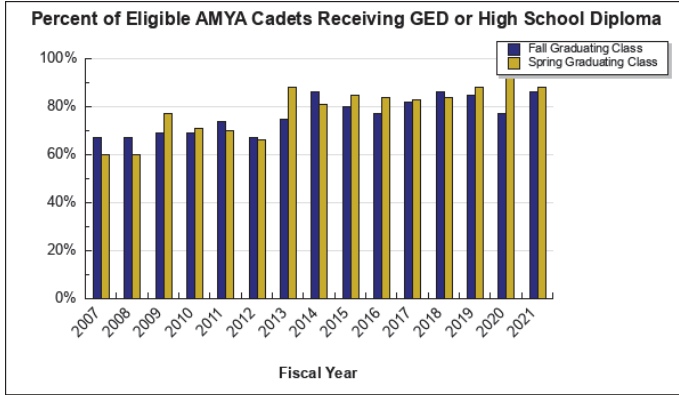
Component: Alaska Military Youth Academy

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>.)



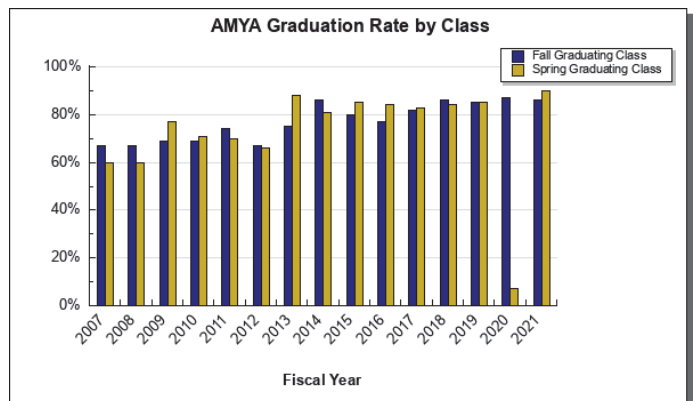
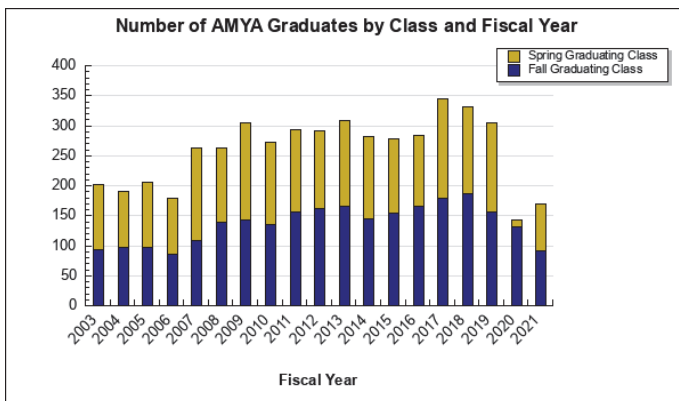
Core Services

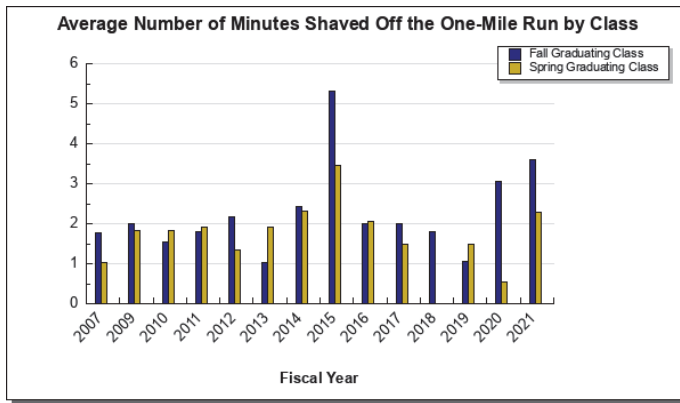
- Provide two structured, life skill improvement programs per fiscal year

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 2021

The Alaska Military Youth Academy (AMYA) conducts two residential National Guard Youth Challenge Program classes each fiscal year. In 2021, AMYA graduated classes 2020-3 and 2021-1 in December 2020 and June 2021, the 55th and 56th 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 2021, 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 distinguishes AMYA as one of the top programs in the nation.

AMYA graduated 170 cadets who earned 108 high school diplomas or General Education Development (GED) diplomas. A select number of eligible students who enrolled with 13.0 high school credits completed online courses to earn credits for credit recovery in addition to the seven credits offered during the academic cycle. An average of 18 students per class meet this standard and 100% finished the courses. Class 2020-3 had 47 students who returned to school following graduation and class 2021-1 had 35 graduates return to high school. All AMYA cadets receive training in financial literacy, resume building, applications, and interview skills. 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 2021-1, and was unfortunately canceled during 2020-3 due to the pandemic. AMYA partnered with the Alaska Works Partnership to provide vocational training to 28 cadets from 2021-1 in carpentry, sheet metal and HVAC, ironwork and welding, culinary arts, and electrical wiring. 79 cadets from 2021-1 received their OSHA-10 training certification. 24 received certification in scaffolding, first aid, and math. 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.

### Key Component Challenges

COVID-19 continued to impact recruiting and admissions throughout 2021. Historically, with a limited outreach budget, the campus relied heavily on referrals from school counselors, teachers, and administrators. In-person learning provided those influencers the opportunity to recognize youth who were at-risk of not graduating on time with

their academic cohort. Distant delivery models didn't provide the same level of referrals to the program. Statewide educational conferences also went online or were cancelled entirely and the limited AMYA admissions staff a central opportunity to reach counselors, principals, and administrators from across the State. The campus operates as a tenant on Joint Base Elmendorf-Richardson and follows the public health guidance issued by the 673d Air Base Wing. That guidance reduced the program capacity from 175 to 150 at the start of the program. AMYA continues to seek ways to ensure the program provides the greatest return on investment. AMYA's authorized 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. The Budgeted overtime amount is now more than double that from four years ago. 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. Current hiring pools are much smaller than in the past due to a large number of employers facing staffing shortages in the community. While AMYA works to remove barriers to applicants, many jobs on the campus require three or more advertisements to obtain a qualified fill.

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 FY2023**

With the return to in-person learning statewide, AMYA is reengaging with school districts to increase awareness of the program's benefits to both cadets and the local communities. AMYA will resume full classes in FY2023 of 160-175 candidates for a graduation target of 125. 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 distant 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 AVTEC.

### **Statutory and Regulatory Authority**

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

<b>Contact Information</b>
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Alaska Military Youth Academy Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2022 Management Plan	FY2023 Governor		
Full-time	69	69	Annual Salaries	3,993,561
Part-time	0	0	COLA	10,763
Nonpermanent	0	0	Premium Pay	483,781
			Annual Benefits	3,001,714
			<i>Less 4.44% Vacancy Factor</i>	(332,219)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>69</b>	<b>69</b>	<b>Total Personal Services</b>	<b>7,157,600</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant 1	1	0	0	0	1
Administrative Officer 2	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 2	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 2	1	0	0	0	1
Nurse 2	2	0	0	0	2
Office Assistant 2	3	0	0	0	3
Stock & Parts Services 2	2	0	0	0	2
Stock & Parts Services 3	1	0	0	0	1
<b>Totals</b>	<b>68</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>69</b>

**Component Detail All Funds**  
**Department of Military and Veterans Affairs**

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

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	6,487.5	7,340.7	7,340.7	7,340.7	7,157.6	-183.1	-2.5%
72000 Travel	25.4	55.7	55.7	55.7	55.7	0.0	0.0%
73000 Services	1,316.6	1,449.6	1,449.6	1,449.6	1,449.6	0.0	0.0%
74000 Commodities	779.0	1,035.5	1,035.5	1,035.5	1,035.5	0.0	0.0%
75000 Capital Outlay	20.2	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	53.6	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%
<b>Totals</b>	<b>8,682.3</b>	<b>10,189.5</b>	<b>10,189.5</b>	<b>10,189.5</b>	<b>10,006.4</b>	<b>-183.1</b>	<b>-1.8%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	4,162.0	4,507.5	4,507.5	4,507.5	4,585.9	78.4	1.7%
1003 G/F Match (UGF)	1,167.5	1,334.2	1,334.2	1,334.2	1,303.0	-31.2	-2.3%
1004 Gen Fund (UGF)	2,959.2	3,534.6	3,534.6	3,534.6	3,044.1	-490.5	-13.9%
1005 GF/Prgm (DGF)	0.0	1.0	1.0	1.0	1.0	0.0	0.0%
1007 I/A Rcpts (Other)	393.6	682.5	682.5	682.5	942.7	260.2	38.1%
1108 Stat Desig (Other)	0.0	129.7	129.7	129.7	129.7	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>4,126.7</b>	<b>4,868.8</b>	<b>4,868.8</b>	<b>4,868.8</b>	<b>4,347.1</b>	<b>-521.7</b>	<b>-10.7%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>393.6</b>	<b>812.2</b>	<b>812.2</b>	<b>812.2</b>	<b>1,072.4</b>	<b>260.2</b>	<b>32.0%</b>
<b>Federal Funds</b>	<b>4,162.0</b>	<b>4,507.5</b>	<b>4,507.5</b>	<b>4,507.5</b>	<b>4,585.9</b>	<b>78.4</b>	<b>1.7%</b>
<b>Positions:</b>							
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 FY2022 Conference Committee To FY2022 Authorized *****												
<b>FY2022 Conference Committee</b>												
	ConfCom	10,189.5	7,340.7	55.7	1,449.6	1,035.5	0.0	308.0	0.0	69	0	0
1002 Fed Rcpts		4,507.5										
1003 G/F Match		1,334.2										
1004 Gen Fund		3,534.6										
1005 GF/Prgm		1.0										
1007 I/A Rcpts		682.5										
1108 Stat Desig		129.7										
<b>Subtotal</b>		<b>10,189.5</b>	<b>7,340.7</b>	<b>55.7</b>	<b>1,449.6</b>	<b>1,035.5</b>	<b>0.0</b>	<b>308.0</b>	<b>0.0</b>	<b>69</b>	<b>0</b>	<b>0</b>
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
<b>FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes</b>												
	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.0										
1003 G/F Match		0.1										
1004 Gen Fund		0.3										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$1.4												
<b>FY2023 Salary and Benefit Adjustments</b>												
	SalAdj	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.6										
1003 G/F Match		1.9										
1004 Gen Fund		3.9										
1007 I/A Rcpts		0.9										
Includes: FY2023 Supervisory Unit 1% COLA: \$8.6												
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$3.7												
<b>FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes</b>												
	SalAdj	14.4	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.2										
1003 G/F Match		2.3										
1004 Gen Fund		4.4										
1007 I/A Rcpts		1.5										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$14.4												

**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	
<b>FY2023 General Government Unit SBS and Risk Management Rate Changes</b>												
	SalAdj	-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.3										
1003 G/F Match		-0.4										
1004 Gen Fund		-0.6										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$-2.3												
<b>FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments</b>												
	SalAdj	23.9	23.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.3										
1003 G/F Match		1.1										
1004 Gen Fund		8.2										
1007 I/A Rcpts		11.3										
FY2023 Labor, Trades, and Crafts 3.25% COLA: \$23.9												
<b>FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes</b>												
	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.1										
1004 Gen Fund		-0.1										
1007 I/A Rcpts		-0.2										
FY2023 Change Labor, Trades, and Crafts LTC (LL) - SBS and Risk Management Rates: \$-0.4												
<b>FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)</b>												
	SalAdj	-232.4	-232.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-112.3										
1003 G/F Match		-36.2										
1004 Gen Fund		-67.6										
1007 I/A Rcpts		-16.3										
Includes: FY2023 Adjustment for PERS Alaska Retirement Management (ARM) Board Approved Rate of 24.79% (from 30.11%): \$-232.4												
<b>Align Authority with Department of Education and Early Development USDA Child Nutrition Grant</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-263.0										
1007 I/A Rcpts		263.0										

The Alaska Military Youth Academy (AMYA) is reimbursed for dining operations staff personal services costs through a United States Department of Agriculture (USDA) grant with the Department of Education and Early Development (DEED). As a result, personal services expenditures will reflect the amount billed to the Department of Education's Child Nutrition Grant in SFY2021 to align with USDA grant reimbursements.



**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	
<b>Leverage Federal Reimbursement for Utilities Expenditures</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		176.0										
1004 Gen Fund		-176.0										
The Master Cooperative Agreement (MCA) allows for direct cost reimbursement of utility costs which allows the division to shift expenditures from UGF to Federal.												
<b>Totals</b>		<b>10,006.4</b>	<b>7,157.6</b>	<b>55.7</b>	<b>1,449.6</b>	<b>1,035.5</b>	<b>0.0</b>	<b>308.0</b>	<b>0.0</b>	<b>69</b>	<b>0</b>	<b>0</b>

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

**Component:** Alaska Military Youth Academy (1969)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		25.4	55.7	55.7
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>2000 Travel Detail Totals</b>			<b>25.4</b>	<b>55.7</b>	<b>55.7</b>
2000	In-State Employee Travel	In-state employee travel	2.3	2.0	8.2
2001	In-State Non-Employee Travel	Cadet travel to and from academy	22.7	40.7	30.0
2002	Out of State Employee Travel	Out of state employee travel	0.0	13.0	17.5
2003	Out of State Non-Employee Travel	Out of state non-employee travel	0.4	0.0	0.0

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

**Component:** Alaska Military Youth Academy (1969)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		1,316.6	1,449.6	1,449.6
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>			<b>1,316.6</b>	<b>1,449.6</b>	<b>1,449.6</b>
3000	Education Services	Education services and membership dues	34.5	50.0	50.0
3001	Financial Services	Financial services	0.2	0.2	0.2
3003	Information Technology	Software licensing	29.0	54.0	54.0
3004	Telecommunications	Telecommunications services	30.4	30.3	30.3
3005	Health Services	Health services	2.0	3.6	3.6
3006	Delivery Services	Courier services	12.0	13.5	13.5
3007	Advertising and Promotions	Advertising and promotions	21.0	21.0	21.0
3008	Utilities	Utility costs	319.1	340.0	340.0
3009	Structure/Infrastructure/Land	Janitorial services	14.8	6.8	6.8
3010	Equipment/Machinery	Maintenance agreements	32.1	50.0	50.0
3011	Other Services	Graduation services, retention specialist stipend	34.3	60.0	60.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Department of Administration Office of Information Technology	209.1	290.0	290.0
3017	Inter-Agency Information Technology Non-Telecommunications	M&VA - Office of the Commissioner (414) Software licensing	0.0	15.5	15.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunication phones	9.4	0.1	0.1
3020	Inter-Agency Building Maintenance	M&VA - Army Guard Facilities Maint. (415) Snow removal and ice control	63.7	118.1	118.1
3020	Inter-Agency Building Maintenance	M&VA - SATS (3273) Reimbursable services agreement for satellite services	101.0	0.0	0.0
3021	Inter-Agency Mail	Admin - Department-wide Central mail	2.0	2.7	2.7

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

**Component:** Alaska Military Youth Academy (1969)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>				<b>1,316.6</b>	<b>1,449.6</b>	<b>1,449.6</b>
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resources chargeback	39.4	46.8	46.8
3023	Inter-Agency Building Leases	Admin - Department-wide	Building lease chargeback	47.6	50.5	50.5
3024	Inter-Agency Legal	Law - Department-wide	Regulations and statutes review	1.6	2.4	2.4
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management chargeback	27.8	20.7	20.7
3027	Inter-Agency Financial	Admin - Department-wide	Department of Administration Core Services (SSOA A/P and travel, AAPEX, ALDER, IRIS)	20.7	26.7	26.7
3027	Inter-Agency Financial	Gov - Department-wide	OMB Budget Analyst and Administrative Services Director	1.7	0.0	0.0
3027	Inter-Agency Financial	M&VA - Office of the Commissioner (414)	DMVA Centralized Personnel Plan	37.5	40.9	40.9
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA chargeback	0.6	0.5	0.5
3029	Inter-Agency Education/Training	Admin - Department-wide	Education/Training chargeback	0.7	0.3	0.3
3031	Inter-Agency Construction		Reimbursable services agreements for construction services	90.2	80.0	80.0
3035	Inter-Agency Other Equipment/Machinery	M&VA - Office of the Commissioner (414)	Dell warranties	24.4	15.0	15.0
3037	State Equipment Fleet		State equipment fleet expenditures and chargeback	109.8	110.0	110.0

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

**Component:** Alaska Military Youth Academy (1969)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		779.0	1,035.5	1,035.5
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>4000 Commodities Detail Totals</b>			<b>779.0</b>	<b>1,035.5</b>	<b>1,035.5</b>
4000	Business	General business supplies (office consumables, furniture, and computer equipment with value less than \$5,000)	77.1	80.0	80.0
4002	Household/Institutional	Household/institutional expenditures	682.7	935.5	935.5
4003	Scientific and Medical	Expenditures for scientific and medical items	19.2	20.0	20.0

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

**Component:** Alaska Military Youth Academy (1969)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000	Capital Outlay		20.2	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>5000 Capital Outlay Detail Totals</b>			<b>20.2</b>	<b>0.0</b>	<b>0.0</b>
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)	20.2	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		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
7000	Grants, Benefits		53.6	308.0	308.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
		<b>7000 Grants, Benefits Detail Totals</b>	<b>53.6</b>	<b>308.0</b>	<b>308.0</b>
7002	Benefits	Cadet living allowances and stipends	53.6	308.0	308.0

**Revenue Detail (1681)**  
**Department of Military and Veterans Affairs**

**Component:** Alaska Military Youth Academy (1969)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>4,162.0</b>	<b>4,507.5</b>	<b>4,585.9</b>
5014 Federal Public Protection - Miscellaneous Grants		Master Cooperative Agreement with National Guard Bureau- Youth ChalleNGe Program	4,162.0	4,507.5	4,585.9
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>0.0</b>	<b>1.0</b>	<b>1.0</b>
5101 Program Receipts Public Protection - Licenses and Permits		Program receipts	0.0	1.0	1.0
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>393.6</b>	<b>682.5</b>	<b>942.7</b>
5301 Inter-Agency Receipts	E&ED - Department-wide	Child Nutrition Services	277.5	461.0	721.2
5301 Inter-Agency Receipts	Health - Department-wide	Coronavirus Relief Funds (CRF) funds	116.1	116.0	116.0
5301 Inter-Agency Receipts	Labor - Department-wide	Reimbursable services agreement for workforce training	0.0	105.5	105.5
<b>5108 Stat Desig (1108 Stat Desig)</b>			<b>0.0</b>	<b>129.7</b>	<b>129.7</b>
5200 Statutory Dsgntd Prgm Rcpts Pblic Prtctn - 3rd Party Clctns		Third-party collections	0.0	129.7	129.7



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

**Component:** Alaska Military Youth Academy (1969)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>Component Totals</b>				<b>587.2</b>	<b>630.2</b>	<b>630.2</b>
With Department of Administration				357.3	438.3	438.3
With Department of Military and Veterans Affairs				226.6	189.5	189.5
With Department of Law				1.6	2.4	2.4
With Office of the Governor				1.7	0.0	0.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Department of Administration Office of Information Technology	209.1	290.0	290.0	
3017	Inter-Agency Information Technology Non-Telecommunications	M&VA - Office of the Commissioner (414) Software licensing	0.0	15.5	15.5	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunication phones	9.4	0.1	0.1	
3020	Inter-Agency Building Maintenance	M&VA - Army Guard Facilities Maint. (415) Snow removal and ice control	63.7	118.1	118.1	
3020	Inter-Agency Building Maintenance	M&VA - SATS (3273) Reimbursable services agreement for satellite services	101.0	0.0	0.0	
3021	Inter-Agency Mail	Admin - Department-wide Central mail	2.0	2.7	2.7	
3022	Inter-Agency Human Resources	Admin - Department-wide Human resources chargeback	39.4	46.8	46.8	
3023	Inter-Agency Building Leases	Admin - Department-wide Building lease chargeback	47.6	50.5	50.5	
3024	Inter-Agency Legal	Law - Department-wide Regulations and statutes review	1.6	2.4	2.4	
3026	Inter-Agency Insurance	Admin - Department-wide Risk management chargeback	27.8	20.7	20.7	
3027	Inter-Agency Financial	Admin - Department-wide Department of Administration Core Services (SSOA A/P and travel, AAPEX, ALDER, IRIS)	20.7	26.7	26.7	
3027	Inter-Agency Financial	Gov - Department-wide OMB Budget Analyst and Administrative Services Director	1.7	0.0	0.0	
3027	Inter-Agency Financial	M&VA - Office of the Commissioner (414) DMVA Centralized Personnel Plan	37.5	40.9	40.9	
3028	Inter-Agency Americans with	Admin - Department-wide ADA chargeback	0.6	0.5	0.5	

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

**Component:** Alaska Military Youth Academy (1969)

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>	
	Disabilities Act Compliance					
3029	Inter-Agency Education/Training	Admin - Department-wide	Education/Training chargeback	0.7	0.3	0.3
3035	Inter-Agency Other Equipment/Machinery	M&VA - Office of the Commissioner (414)	Dell warranties	24.4	15.0	15.0

**Personal Services Expenditure Detail**  
**Department of Military and Veterans Affairs**

**Scenario:** FY2023 Governor (18673)  
**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	13C / D	12.0		46,118	0	7,872	39,173	93,163	51,053
09-0265	Administrative Assistant 1	FT	A	GP	Joint Base Elmendorf - Richardson	200	12D / E	12.0		45,208	0	0	35,856	81,064	41,618
09-0268	AMYA Team Ldr	FT	A	GP	Joint Base Elmendorf - Richardson	200	13J	12.0		54,464	0	15,336	45,145	114,945	48,277
09-0270	AMYA Team Ldr	FT	A	GP	Joint Base Elmendorf - Richardson	200	13A / B	12.0		43,483	0	6,602	37,698	87,783	36,869
09-0271	AMYA Team Ldr	FT	A	GP	Joint Base Elmendorf - Richardson	200	13D / E	12.0		48,146	0	14,649	42,499	105,294	44,224
09-0272	AMYA Team Ldr	FT	A	GP	Joint Base Elmendorf - Richardson	200	13B / C	12.0		44,909	0	1,534	36,323	82,766	34,762
09-0273	AMYA Team Ldr	FT	A	GP	Joint Base Elmendorf - Richardson	200	13C / D	12.0		46,339	0	5,667	38,424	90,430	37,981
09-0274	AMYA Team Ldr	FT	A	GP	Joint Base Elmendorf - Richardson	200	13C / D	12.0		47,028	0	8,285	39,673	94,986	39,894
09-0275	AMYA Platon Ldr	FT	A	SS	Joint Base Elmendorf - Richardson	600	15F / J	12.0		63,027	1,163	21,401	52,270	137,861	64,795
09-0276	AMYA Team Ldr	FT	A	GP	Joint Base Elmendorf - Richardson	200	13D / E	12.0		47,356	0	7,353	39,445	94,154	39,545
09-0277	AMYA Platon Ldr	FT	A	SS	Joint Base Elmendorf - Richardson	600	15C / D	12.0		58,409	1,163	26,042	52,278	137,892	56,536
09-0279	AMYA Team Ldr	FT	A	GP	Joint Base Elmendorf - Richardson	200	13K	12.0		56,238	0	8,431	43,207	107,876	40,993
09-0281	AMYA Team Ldr	FT	A	GP	Joint Base Elmendorf - Richardson	200	13D / E	12.0		48,080	0	15,396	42,756	106,232	44,617

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**Personal Services Expenditure Detail**  
**Department of Military and Veterans Affairs**

**Scenario:** FY2023 Governor (18673)  
**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	13B / C	12.0		44,545	0	10,787	39,680	95,012	39,905
09-0284	AMYA Team Ldr	FT	A	GP	Joint Base Elmendorf - Richardson	200	13E / F	12.0		49,125	0	6,566	39,816	95,507	40,113
09-0285	AMYA Team Ldr	FT	A	GP	Joint Base Elmendorf - Richardson	200	13D / E	12.0		47,882	0	4,420	38,536	90,838	38,152
09-0287	AMYA Team Ldr	FT	A	GP	Joint Base Elmendorf - Richardson	99	13P / Q	12.0		66,816	0	15,566	49,897	132,279	55,557
09-0289	AMYA Instructor	FT	A	GP	Joint Base Elmendorf - Richardson	200	16K	12.0		69,381	0	0	44,987	114,368	48,035
09-0290	AMYA Instructor	FT	A	GP	Joint Base Elmendorf - Richardson	200	16M	12.0		73,964	0	0	46,718	120,682	57,964
09-0291	AMYA Instructor	FT	A	GP	Joint Base Elmendorf - Richardson	200	16M / N	12.0		74,463	0	0	46,906	121,369	58,257
09-0292	AMYA Instructor	FT	A	GP	Joint Base Elmendorf - Richardson	200	16R	12.0		86,775	0	0	51,556	138,331	74,699
09-0293	AMYA Spvr 2	FT	A	SS	Joint Base Elmendorf - Richardson	200	19D / E	12.0		80,109	1,104	0	50,638	131,851	71,200
09-0296	Division Director - Px	FT	A	XE	Joint Base Elmendorf - Richardson	N00	27D / E	12.0		114,938	0	0	63,649	178,587	50,004
09-0297	AMYA Mgr	FT	A	SS	Joint Base Elmendorf - Richardson	200	23F / J	12.0		110,866	1,527	0	62,255	174,648	99,549
09-0298	Office Assistant 2	FT	A	GP	Joint Base Elmendorf - Richardson	200	10A / B	12.0		35,987	0	0	32,374	68,361	28,712
09-0299	AMYA Spvr 2	FT	A	SS	Joint Base Elmendorf - Richardson	200	19F	12.0		83,325	1,148	0	51,853	136,326	65,437

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**Personal Services Expenditure Detail**  
**Department of Military and Veterans Affairs**

**Scenario:** FY2023 Governor (18673)  
**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 2	FT	A	SS	Joint Base Elmendorf - Richardson	200	19N	12.0		97,760	1,347	0	57,305	156,412	87,591
09-0302	AMYA Coord	FT	A	GP	Joint Base Elmendorf - Richardson	200	16A / B	12.0		53,924	0	5,350	41,169	100,443	55,244
09-0304	Office Assistant 2	FT	A	GP	Joint Base Elmendorf - Richardson	200	10K	12.0		45,884	0	0	36,112	81,996	26,239
09-0305	Stock & Parts Services 2	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	55B / C	12.0		46,189	0	1,628	36,738	84,555	21,139
09-0308	AMYA Coord	FT	A	GP	Joint Base Elmendorf - Richardson	200	16O / P	12.0		80,435	0	2,193	49,990	132,618	61,004
09-0312	Food Service Supervisor	FT	A	SS	Joint Base Elmendorf - Richardson	200	16F	12.0		68,078	938	0	46,094	115,110	0
09-0313	Stock & Parts Services 2	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	55B / C	12.0		45,767	0	4,602	37,702	88,071	88,071
09-0314	Food Service, Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	57F	12.0		46,417	0	12,641	40,983	100,041	0
09-0315	Food Service, Lead	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	56K / L	12.0		52,222	0	5,681	40,547	98,450	0
09-0317	Food Service, Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	57B / C	12.0		41,317	0	2,028	35,049	78,394	0
09-0319	Food Service, Sub-Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	61J / K	12.0		34,817	0	3,247	33,054	71,118	0
09-0324	Stock & Parts Services 3	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	54B / C	12.0		49,245	0	1,720	37,927	88,892	22,223
09-0329	AMYA Coord	FT	A	GP	Joint Base Elmendorf - Richardson	200	16F / G	12.0		63,721	0	1,309	43,343	108,373	60,689

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**Personal Services Expenditure Detail**  
**Department of Military and Veterans Affairs**

**Scenario:** FY2023 Governor (18673)  
**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	15G / J	12.0		61,205	0	3,637	43,272	108,114	62,706
09-0333	Administrative Officer 2	FT	A	SS	Joint Base Elmendorf - Richardson	200	19B / C	12.0		73,289	1,010	0	48,063	122,362	58,734
09-0342	Food Service, Sub-Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	61B / C	12.0		27,019	0	3,429	30,177	60,625	60,625
09-0343	Food Service, Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	57B / C	12.0		38,466	0	6,352	35,605	80,423	0
09-0349	Food Service, Lead	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	56P / Q	12.0		65,476	0	5,483	45,479	116,438	116,438
09-0355	AMYA Coord	FT	A	GP	Joint Base Elmendorf - Richardson	200	16G / J	12.0		66,529	0	7,197	46,628	120,354	61,381
09-0356	AMYA Coord	FT	A	GP	Fairbanks	203	16L	12.0		73,788	0	3,178	47,851	124,817	58,664
09-0359	AMYA Team Ldr	FT	A	GP	Joint Base Elmendorf - Richardson	200	13C / D	12.0		45,572	0	8,758	39,302	93,632	39,325
09-0361	AMYA Team Ldr	FT	A	GP	Joint Base Elmendorf - Richardson	200	13F / G	12.0		52,072	0	24,764	47,802	124,638	52,348
09-0362	AMYA Team Ldr	FT	A	GP	Joint Base Elmendorf - Richardson	200	13D / E	12.0		48,146	0	8,241	40,079	96,466	40,516
09-0367	Office Assistant 2	FT	A	GP	Joint Base Elmendorf - Richardson	200	10E / F	12.0		40,207	0	0	33,968	74,175	24,478
09-0368	AMYA Team Ldr	FT	A	GP	Joint Base Elmendorf - Richardson	200	13C / D	12.0		46,950	0	6,840	39,098	92,888	39,013
09-0370	Food Service, Sub-Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	61F	12.0		24,900	0	5,422	30,130	60,452	45,339
09-0379	Nurse 2	FT	A	GP	Joint Base Elmendorf - Richardson	200	22D / E	12.0		87,422	0	5,682	53,947	147,051	94,113

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**Personal Services Expenditure Detail**  
**Department of Military and Veterans Affairs**

**Scenario:** FY2023 Governor (18673)  
**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 2	FT	A	GP	Richardson Joint Base Elmendorf -	200	19J	12.0		82,076	0	0	49,781	131,857	54,061
09-0385	AMYA Instructor	FT	A	GP	Richardson Joint Base Elmendorf -	200	16B / C	12.0		55,522	0	0	39,752	95,274	45,732
09-0386	AMYA Coord	FT	A	GP	Richardson Joint Base Elmendorf -	200	16D / E	12.0		58,199	0	1,430	41,303	100,932	53,494
09-0387	AMYA Platon Ldr	FT	A	SS	Richardson Joint Base Elmendorf -	600	15J / K	12.0		65,666	1,363	33,269	57,749	158,047	85,345
09-0388	AMYA Team Ldr	FT	A	GP	Richardson Joint Base Elmendorf -	200	13F / G	12.0		52,148	0	17,950	45,257	115,355	48,449
09-0389	AMYA Team Ldr	FT	A	GP	Richardson Joint Base Elmendorf -	200	13G / J	12.0		52,750	0	19,407	46,035	118,192	49,641
09-0390	AMYA Team Ldr	FT	A	GP	Richardson Joint Base Elmendorf -	200	13C / D	12.0		45,897	0	20,546	43,877	110,320	46,334
09-0391	AMYA Team Ldr	FT	A	GP	Richardson Joint Base Elmendorf -	200	13D / E	12.0		48,540	0	5,499	39,192	93,231	39,157
09-0392	AMYA Team Ldr	FT	A	GP	Richardson Joint Base Elmendorf -	200	13B / C	12.0		45,416	0	13,530	41,045	99,991	41,996
09-0393	AMYA Team Ldr	FT	A	GP	Richardson Joint Base Elmendorf -	200	13G	12.0		52,299	0	16,019	44,585	112,903	47,419
09-0394	AMYA Team Ldr	FT	A	GP	Richardson Joint Base Elmendorf -	200	13C / D	12.0		45,858	0	22,244	44,503	112,605	47,294
09-0395	AMYA Team Ldr	FT	A	GP	Richardson Joint Base Elmendorf -	200	13N	12.0		61,913	0	9,306	45,681	116,900	49,098
09-0406	AMYA Instructor	FT	A	GP	Richardson Joint Base Elmendorf -	200	16A / B	12.0		53,274	0	0	38,903	92,177	35,027

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**Personal Services Expenditure Detail**  
**Department of Military and Veterans Affairs**

**Scenario:** FY2023 Governor (18673)  
**Component:** Alaska Military Youth Academy (1969)  
**RDU:** Military & Veterans Affairs (530)

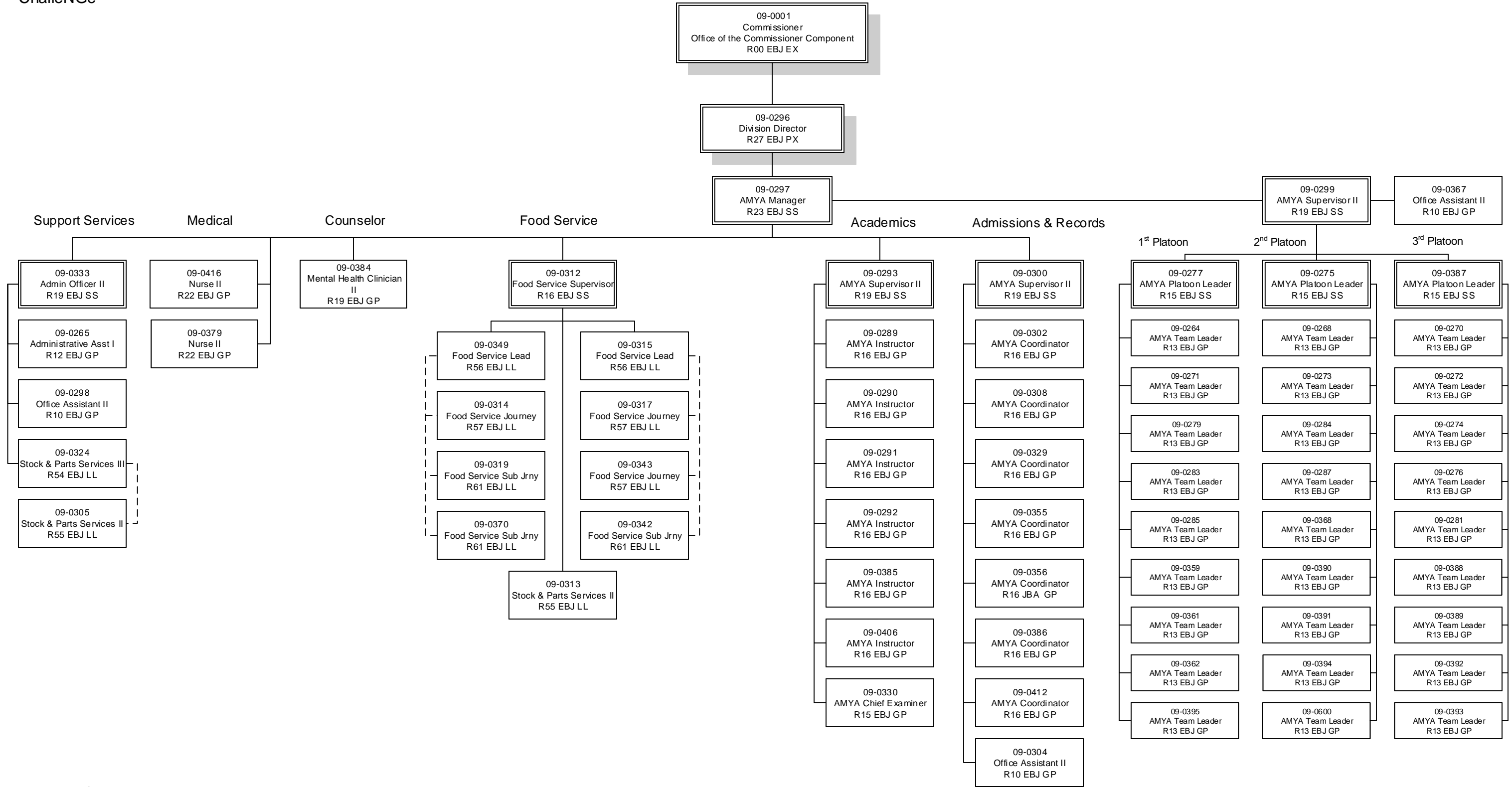
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
09-0412	AMYA Coord	FT	A	GP	Richardson Anchorage	200	16K / L	12.0		71,360	0	1,026	46,122	118,508	59,254
09-0416	Nurse 2	FT	A	GP	Joint Base Elmendorf - Richardson	200	22C / D	12.0		87,302	0	0	51,755	139,057	86,215
09-0600	AMYA Team Ldr	FT	A	GP	Joint Base Elmendorf - Richardson	200	13F / G	12.0		51,543	0	18,266	45,148	114,957	48,282
													<b>Total Salary Costs:</b>	3,993,561	
													<b>Total COLA:</b>	10,763	
													<b>Total Premium Pay:</b>	483,781	
													<b>Total Benefits:</b>	3,001,714	
													<b>Total Pre-Vacancy:</b>	7,489,819	
													<b>Minus Vacancy Adjustment of 4.44%:</b>	(332,219)	
													<b>Total Post-Vacancy:</b>	7,157,600	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	7,157,600	
<b>Total Component Months:</b>		828.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	3,609,747	3,449,633	48.20%
1003 General Fund Match	1,164,790	1,113,124	15.55%
1004 General Fund Receipts	2,156,633	2,060,973	28.79%
1007 Interagency Receipts	558,649	533,870	7.46%
<b>Total PCN Funding:</b>	<b>7,489,819</b>	<b>7,157,600</b>	<b>100.00%</b>

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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