

State of Alaska FY2024 Governor's Operating Budget

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

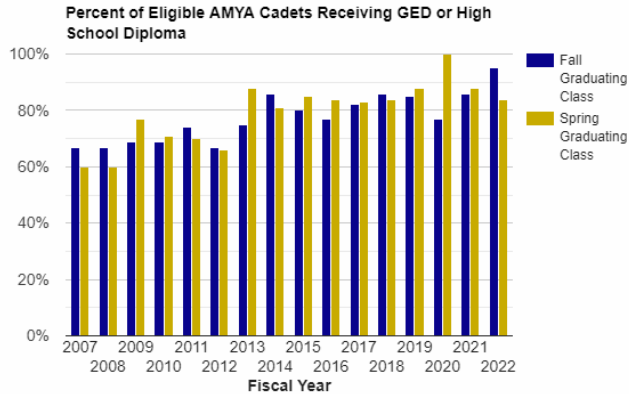
Component: Alaska Military Youth Academy

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>.)



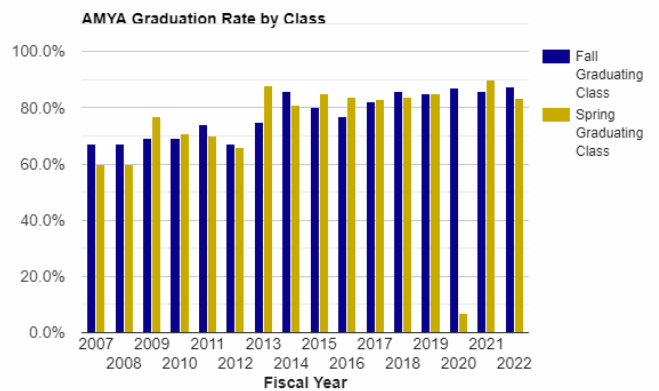
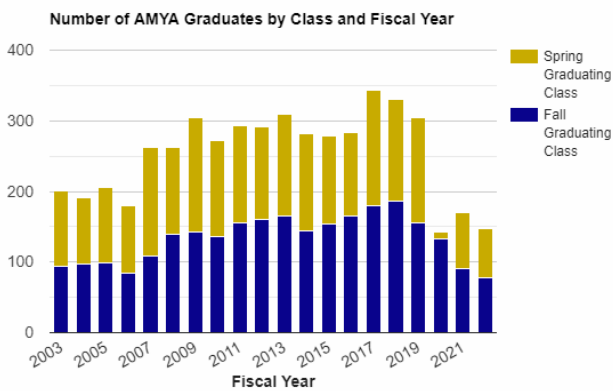
Core Services

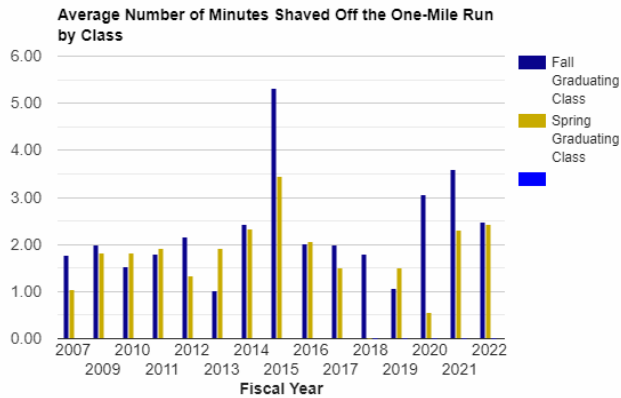
- Provide two structured, life skill improvement programs per fiscal year

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 2022

The Alaska Military Youth Academy (AMYA) conducts two residential National Guard Youth ChalleNGe Program classes each fiscal year. In 2022, AMYA graduated classes 2021-2 and 2022-1 in December 2021 and June 2022, the 57th and 58th 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 2022, 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 156 cadets who earned 107 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. 24 Cadets from 2021-1 and 20 from 2022-1 participated in credit recovery. 100% finished the courses and earned an average of just under 1.5 credits each. Class 2021-2 had 34 students who returned to school following graduation and class 2022-1 had 39 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 rotations for Classes 2021-2 and 2022-1. AMYA partnered with the Alaska Works Partnership to provide vocational training to 18 cadets from 2021-2 and 14 cadets in 2022-1. They trained in Drywall, Framing, Maritime, Heavy Equipment Operations, Culinary Arts, and Supply Logistics. 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

AMYA only received an overall satisfactory rating during its triennial onsite inspection from National Guard Bureau due in part to staffing levels in key sections which were graded below satisfactory. The Cooperative Agreement requires minimum staffing ratios in several areas: CADRE, Academics, case management, staff training coordinator, and counselors. AMYA is currently exploring step toward correcting those shortfalls. The at-risk youth served by AMYA are behind their predecessors in academic, life, and social skill development. The additional focus on counseling and case management will allow more of them to succeed. Fortunately, the inspectors took the pandemic

impact on the program into account, but AMYA admissions remained flat in 2022 and remained well below the graduation target of 125. Pandemic performance exceptions are no longer in place as of July 2022. Historically, with a limited travel/outreach budget, the campus relies 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. Further, pre-pandemic, there were numerous opportunities to connect with rural school counselors, teachers and administrators throughout the year through conferences. After the pandemic, statewide educational conferences remained online or were cancelled entirely and that prevented a central opportunity to reach counselors, principals, and administrators from across the state. Those conferences are on the schedule for FY2023 and AMYA is participating fully and providing tour opportunities to stakeholders. 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 FY2024

AMYA is reengaging with school districts to increase awareness of the program's benefits to both cadets and the local communities. The program complements the mission of the schools through returning students to class who are on track to graduate with their cohort. AMYA will continue to target full classes in FY2024 of 160-175 candidates to meet a graduation target of 125. The addition of Counselors and Case Managers will allow AMYA to engage with at-risk youth during the residential and post-residential phases of the program. They will help cadets build coping skills that stalled or went undeveloped during the pandemic as well as support cadets in maintaining those skills after graduation. AMYA continues to target vocational exposure and post-residential placement for every graduate. AMYA's focus is on education for Alaska's 16-18-year-old at risk youth to include education credits, completion of high school or equivalent, and 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.

Statutory and Regulatory Authority

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

Contact Information
Contact: David C. McPhetres, Division Director Phone: (907) 428-7306 E-mail: david.mcphetres@alaska.gov

Alaska Military Youth Academy Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2023 Management Plan	FY2024 Governor		
Full-time	69	69	Annual Salaries	4,064,510
Part-time	0	0	COLA	142,680
Nonpermanent	0	0	Premium Pay	484,788
			Annual Benefits	3,089,267
			<i>Less 5.81% Vacancy Factor</i>	(452,345)
			Lump Sum Premium Pay	0
Totals	69	69	Total Personal Services	7,328,900

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
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

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	6,689.7	7,318.0	7,325.9	7,182.2	7,328.9	146.7	2.0%
72000 Travel	30.7	55.7	55.7	80.0	115.0	35.0	43.8%
73000 Services	1,437.7	1,449.6	1,467.9	1,567.0	2,812.0	1,245.0	79.5%
74000 Commodities	970.3	1,035.5	1,035.5	1,085.8	1,185.8	100.0	9.2%
75000 Capital Outlay	1.7	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	43.5	308.0	308.0	278.0	278.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,173.6	10,166.8	10,193.0	10,193.0	11,719.7	1,526.7	15.0%
Fund Sources:							
1002 Fed Rcpts (Fed)	4,605.6	4,662.4	4,675.8	4,675.8	6,655.0	1,979.2	42.3%
1003 G/F Match (UGF)	1,241.3	1,327.6	1,328.4	1,328.4	1,354.1	25.7	1.9%
1004 Gen Fund (UGF)	3,050.5	3,090.6	3,099.6	3,099.6	2,606.4	-493.2	-15.9%
1005 GF/Prgm (DGF)	0.0	1.0	1.1	1.1	1.1	0.0	0.0%
1007 I/A Rcpts (Other)	276.2	955.5	958.3	958.3	973.3	15.0	1.6%
1108 Stat Desig (Other)	0.0	129.7	129.8	129.8	129.8	0.0	0.0%
Unrestricted General (UGF)	4,291.8	4,418.2	4,428.0	4,428.0	3,960.5	-467.5	-10.6%
Designated General (DGF)	0.0	1.0	1.1	1.1	1.1	0.0	0.0%
Other Funds	276.2	1,085.2	1,088.1	1,088.1	1,103.1	15.0	1.4%
Federal Funds	4,605.6	4,662.4	4,675.8	4,675.8	6,655.0	1,979.2	42.3%
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 FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	10,166.8	7,318.0	55.7	1,449.6	1,035.5	0.0	308.0	0.0	69	0	0
1002 Fed Rcpts		4,662.4										
1003 G/F Match		1,327.6										
1004 Gen Fund		3,090.6										
1005 GF/Prgm		1.0										
1007 I/A Rcpts		955.5										
1108 Stat Desig		129.7										
Align Authority for Unallocated Rates Adjustment												
	Unalloc	18.3	0.0	0.0	18.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.7										
1004 Gen Fund		7.6										
1005 GF/Prgm		0.1										
1007 I/A Rcpts		2.8										
1108 Stat Desig		0.1										
FY2023 Exempt 5% COLA												
	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.7										
1003 G/F Match		0.8										
1004 Gen Fund		1.4										
FY2023 Exempt 5% COLA: \$7.9												
Subtotal		10,193.0	7,325.9	55.7	1,467.9	1,035.5	0.0	308.0	0.0	69	0	0
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-143.7	24.3	99.1	50.3	0.0	-30.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated travel, services, and commodities. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Subtotal		10,193.0	7,182.2	80.0	1,567.0	1,085.8	0.0	278.0	0.0	69	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Align Authority with Anticipated Travel, Services, and Commodities Expenditures												
	LIT	0.0	-1,380.0	35.0	1,245.0	100.0	0.0	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	
Transfer authority from personal services to cover anticipated travel, services, and commodities. This adjustment is needed because of the \$1.9M in additional federal receipt authority in personal services. The remaining general funds will be used in travel, services, and commodities.												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt												
	SalAdj	1.3	1.3	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		0.2										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$1.3												
FY2024 PERS Rate Adjustment												
	SalAdj	13.6	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.6										
1003 G/F Match		2.1										
1004 Gen Fund		4.0										
1007 I/A Rcpts		0.9										
FY2024 PERS rate adjustment to 25.10%: \$13.6												
FY2024 Salary and Health Insurance Increases												
	SalAdj	154.9	154.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		71.6										
1003 G/F Match		23.5										
1004 Gen Fund		45.7										
1007 I/A Rcpts		14.1										
FY2024 Salary and Health Insurance Increases: \$154.9FY2024 GGU cost of living increase 2.5%: \$103.8												
FY2024 LTC cost of living increase 3.25%: \$23.0												
FY2024 SU cost of living increase 1%: \$10.3												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$11.3												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$3.3												
FY2024 LTC health insurance increase from \$1,580 to \$1,605 per member per month.: \$3.2												
Allowable Benefit Costs												
	Inc	1,900.0	1,900.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,900.0										

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	
Clarification from National Guard Bureau separated salary and overtime limits from allowable benefits for reimbursement. The cooperative agreement allows for the State of Alaska to be reimbursed for 75 percent/25 percent in allowable benefits. This enables the Alaska Military Youth Academy (AMYA) to adjust \$1,900.0 in benefits from UGF to federal. Existing General Funds will be used to meet the match requirement associated with these additional federal funds, perform overdue updates to the campus, help with modernization, and cover additional travel costs to increase recruiting efforts.												
Reduce General Fund for Allowable Benefit Costs												
1004 Gen Fund	Dec	-543.1	-543.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Clarification from National Guard Bureau separated salary and overtime limits from allowable benefits for reimbursement. The cooperative agreement allows for the State of Alaska to be reimbursed for 75 percent/25 percent in allowable benefits. This enables the Alaska Military Youth Academy (AMYA) to adjust \$1,900.0 in benefits from UGF to federal. Existing General Funds will be used to meet the match requirement associated with these additional federal funds, perform overdue updates to the campus, help with modernization, and cover additional travel costs to increase recruiting efforts.												
Totals		11,719.7	7,328.9	115.0	2,812.0	1,185.8	0.0	278.0	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		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		30.7	80.0	115.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000 Travel Detail Totals			30.7	80.0	115.0
2000	In-State Employee Travel	In-state employee travel	8.9	10.8	45.0
2001	In-State Non-Employee Travel	Cadet travel to and from academy	14.9	50.0	50.0
2002	Out of State Employee Travel	Out of state employee travel	6.9	19.2	20.0

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

Component: Alaska Military Youth Academy (1969)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		1,437.7	1,567.0	2,812.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			1,437.7	1,567.0	2,812.0
3000	Education Services	Education services and membership dues	19.6	43.0	75.0
3001	Financial Services	Financial services	3.9	0.2	5.0
3003	Information Technology	Software licensing	52.2	54.0	60.0
3004	Telecommunications	Telecommunications services	29.3	30.3	35.0
3005	Health Services	Health services	0.4	3.6	3.6
3006	Delivery Services	Courier services	18.6	13.5	20.0
3007	Advertising and Promotions	Advertising and promotions	23.1	21.0	50.0
3008	Utilities	Utility costs	297.7	367.3	395.0
3009	Structure/Infrastructure/Land	Janitorial services	25.6	6.8	30.0
3010	Equipment/Machinery	Maintenance agreements	40.0	50.0	100.0
3011	Other Services	Graduation services, retention specialist stipend	62.1	60.0	75.0
3017	Inter-Agency Information Technology Non-Telecommunications	Department of Administration Office of Information Technology	5.7	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Department of Administration Office of Information Technology	219.7	290.0	315.0
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	Telecommunication phones	3.2	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunication phones	17.6	0.1	25.0
3019	Inter-Agency Storage	E&ED - Department-wide Digital archive storage	0.1	0.0	0.0

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

Component: Alaska Military Youth Academy (1969)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals				1,437.7	1,567.0	2,812.0
3020	Inter-Agency Building Maintenance	M&VA - Army Guard Facilities Maint. (415)	Snow removal and ice control	182.8	181.0	230.0
3021	Inter-Agency Mail	Admin - Department-wide	Central mail	2.1	2.7	2.7
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resources chargeback	72.1	73.8	75.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Building lease chargeback	46.6	50.5	50.5
3023	Inter-Agency Building Leases	Trans - Department-wide	Building lease chargeback	0.8	0.0	0.0
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	32.1	20.7	35.0
3027	Inter-Agency Financial	Admin - Department-wide	Department of Administration Core Services (SSOA A/P and travel, AAPEX, ALDER, IRIS)	10.5	26.7	35.0
3027	Inter-Agency Financial	Gov - Department-wide	OMB Budget Analyst and Administrative Services Director	0.0	0.0	0.0
3027	Inter-Agency Financial	M&VA - Office of the Commissioner (414)	DMVA Centralized Personnel Plan	52.7	48.1	55.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA chargeback	0.6	0.5	0.5
3029	Inter-Agency Education/Training		Education/Training chargeback	71.1	0.0	72.0
3029	Inter-Agency Education/Training	Admin - Department-wide	Education/Training chargeback	0.9	0.3	0.3
3031	Inter-Agency Construction		Reimbursable services agreements for construction services	0.0	80.0	924.5
3032	Inter-Agency Health	H&SS - Department-wide	Health services	1.1	0.0	0.0
3035	Inter-Agency Other Equipment/Machinery		Dell infrastructure replacement	21.1	0.0	0.0
3035	Inter-Agency Other Equipment/Machinery	M&VA - Office of the Commissioner (414)	Dell warranties	0.0	15.0	15.0
3036	Inter-Agency Safety	PubSaf - Department-wide	Fingerprinting	13.0	0.0	0.0
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		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		970.3	1,085.8	1,185.8
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			970.3	1,085.8	1,185.8
4000	Business	General business supplies (office consumables, furniture, and computer equipment with value less than \$5,000)	172.4	90.0	180.8
4002	Household/Institutional	Household/institutional expenditures	792.2	970.8	980.0
4003	Scientific and Medical	Expenditures for scientific and medical items	4.5	25.0	25.0
4004	Safety	Safety expenditures	1.2	0.0	0.0

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

Component: Alaska Military Youth Academy (1969)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5000	Capital Outlay		1.7	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5000 Capital Outlay Detail Totals			1.7	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)	1.7	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		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
7000	Grants, Benefits		43.5	278.0	278.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		7000 Grants, Benefits Detail Totals	43.5	278.0	278.0
7002	Benefits	Cadet living allowances and stipends	43.5	278.0	278.0

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

Component: Alaska Military Youth Academy (1969)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			4,512.8	4,675.8	6,655.0
5014 Federal Public Protection - Miscellaneous Grants		Master Cooperative Agreement with National Guard Bureau- Youth ChalleNGe Program	4,512.8	4,675.8	6,655.0
5005 GF/Prgm (1005 GF/Prgm)			0.0	1.1	1.1
5101 Program Receipts Public Protection - Licenses and Permits		Program receipts	0.0	1.1	1.1
5007 I/A Rcpts (1007 I/A Rcpts)			276.2	958.3	973.3
5301 Inter-Agency Receipts		Reimbursable services agreements	276.2	0.0	0.0
5301 Inter-Agency Receipts	E&ED - Department-wide	Child Nutrition Services	0.0	751.5	751.8
5301 Inter-Agency Receipts	H&SS - Department-wide	Coronavirus Relief Funds (CRF) funds	0.0	101.3	116.0
5301 Inter-Agency Receipts	Labor - Department-wide	Reimbursable services agreement for workforce training	0.0	105.5	105.5
5108 Stat Desig (1108 Stat Desig)			0.0	129.8	129.8
5200 Statutory Dsgntd Prgm Rcpts Pblc Prtctn - 3rd Party Clctns		Third-party collections	0.0	129.8	129.8
6004 Gen Fund (1004 Gen Fund)			0.8	0.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery		Prior year recovery	0.8	0.0	0.0

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

Component: Alaska Military Youth Academy (1969)

				FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals				654.3	727.3	856.9
With Department of Administration				402.2	465.3	539.0
With Department of Military and Veterans' Affairs				235.5	259.6	315.5
With Department of Education and Early Development				0.1	0.0	0.0
With Department of Transportation/Public Facilities				0.8	0.0	0.0
With Department of Law				1.6	2.4	2.4
With Department of Health & Social Services				1.1	0.0	0.0
With Department of Public Safety				13.0	0.0	0.0
Object Class	Servicing Agency	Explanation		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Department of Administration Office of Information Technology		219.7	290.0	315.0
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		17.6	0.1	25.0
3019	Inter-Agency Storage	E&ED - Department-wide Digital archive storage		0.1	0.0	0.0
3020	Inter-Agency Building Maintenance	M&VA - Army Guard Facilities Maint. (415) Snow removal and ice control		182.8	181.0	230.0
3021	Inter-Agency Mail	Admin - Department-wide Central mail		2.1	2.7	2.7
3022	Inter-Agency Human Resources	Admin - Department-wide Human resources chargeback		72.1	73.8	75.0
3023	Inter-Agency Building Leases	Admin - Department-wide Building lease chargeback		46.6	50.5	50.5
3023	Inter-Agency Building Leases	Trans - Department-wide Building lease chargeback		0.8	0.0	0.0
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		32.1	20.7	35.0
3027	Inter-Agency Financial	Admin - Department-wide Department of Administration Core Services (SSOA A/P and travel, AAPEX, ALDER, IRIS)		10.5	26.7	35.0

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

Component: Alaska Military Youth Academy (1969)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3027 Inter-Agency Financial	M&VA - Office of the Commissioner (414)	DMVA Centralized Personnel Plan	52.7	48.1	55.0
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	0.9	0.3	0.3
3032 Inter-Agency Health	H&SS - Department-wide	Health services	1.1	0.0	0.0
3035 Inter-Agency Other Equipment/Machinery	M&VA - Office of the Commissioner (414)	Dell warranties	0.0	15.0	15.0
3036 Inter-Agency Safety	PubSaf - Department-wide	Fingerprinting	13.0	0.0	0.0

Personal Services Expenditure Detail
Department of Military and Veterans' Affairs

Scenario: FY2024 Governor (19867)
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	13B / C	12.0		45,898	1,860	7,832	39,652	95,242	52,193
09-0265	Administrative Assistant 1	FT	A	GP	Joint Base Elmendorf - Richardson	200	12B / C	12.0		43,194	1,495	0	35,602	80,291	41,221
09-0268	AMYA Team Ldr	FT	A	GP	Joint Base Elmendorf - Richardson	200	13J / K	12.0		56,254	2,494	15,797	46,695	121,240	50,921
09-0270	AMYA Team Ldr	FT	A	GP	Joint Base Elmendorf - Richardson	200	13C / D	12.0		47,244	1,886	7,258	39,949	96,337	40,462
09-0271	AMYA Team Ldr	FT	A	GP	Joint Base Elmendorf - Richardson	200	13B / C	12.0		46,098	2,083	14,091	42,135	104,407	43,851
09-0272	AMYA Team Ldr	FT	A	GP	Joint Base Elmendorf - Richardson	200	13C / D	12.0		47,857	1,713	1,636	38,024	89,230	37,477
09-0273	AMYA Team Ldr	FT	A	GP	Joint Base Elmendorf - Richardson	200	13D / E	12.0		49,343	1,917	6,037	40,287	97,584	40,985
09-0274	AMYA Team Ldr	FT	A	GP	Joint Base Elmendorf - Richardson	200	13D / E	12.0		50,066	2,038	8,825	41,636	102,565	43,077
09-0275	AMYA Platon Ldr	FT	A	SS	Joint Base Elmendorf - Richardson	600	15A / B	12.0		55,182	1,024	18,788	50,107	125,101	58,798
09-0276	AMYA Team Ldr	FT	A	GP	Joint Base Elmendorf - Richardson	200	13E / F	12.0		50,447	2,017	7,828	41,400	101,692	42,711
09-0277	AMYA Platon Ldr	FT	A	SS	Joint Base Elmendorf - Richardson	600	15E / F	12.0		61,657	1,244	28,170	56,202	147,273	60,382
09-0279	AMYA Team Ldr	FT	A	GP	Joint Base Elmendorf - Richardson	200	13B / C	12.0		46,098	1,830	6,791	39,329	94,048	35,738
09-0281	AMYA Team Ldr	FT	A	GP	Joint Base Elmendorf - Richardson	200	13E / F	12.0		51,305	2,343	16,391	45,021	115,060	48,325

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Personal Services Expenditure Detail
Department of Military and Veterans' Affairs

Scenario: FY2024 Governor (19867)
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		47,484	2,042	11,505	41,674	102,705	43,136
09-0284	AMYA Team Ldr	FT	A	GP	Joint Base Elmendorf - Richardson	200	13F / G	12.0		52,470	2,059	7,015	41,865	103,409	43,432
09-0285	AMYA Team Ldr	FT	A	GP	Joint Base Elmendorf - Richardson	200	13E / F	12.0		51,071	1,930	4,706	40,439	98,146	41,221
09-0287	AMYA Team Ldr	FT	A	GP	Joint Base Elmendorf - Richardson	99	13Q / R	12.0		66,816	2,851	15,566	50,666	135,899	57,078
09-0289	AMYA Instructor	FT	A	GP	Joint Base Elmendorf - Richardson	200	16K / L	12.0		71,835	2,486	0	46,612	120,933	50,792
09-0290	AMYA Instructor	FT	A	GP	Joint Base Elmendorf - Richardson	200	16M / N	12.0		78,540	2,718	0	49,189	130,447	62,654
09-0291	AMYA Instructor	FT	A	GP	Joint Base Elmendorf - Richardson	200	16N	12.0		78,644	2,722	0	49,229	130,595	62,686
09-0292	AMYA Instructor	FT	A	GP	Joint Base Elmendorf - Richardson	200	16R	12.0		86,775	3,003	0	52,355	142,133	76,752
09-0293	AMYA Spvr 2	FT	A	SS	Joint Base Elmendorf - Richardson	200	19E / F	12.0		83,857	1,161	0	53,907	138,925	75,020
09-0296	Division Director - Px	FT	A	XE	Joint Base Elmendorf - Richardson	N00	27E / F	12.0		125,034	0	0	69,592	194,626	54,495
09-0297	AMYA Mgr	FT	A	SS	Joint Base Elmendorf - Richardson	200	23J	12.0		113,610	1,573	0	65,344	180,527	102,900
09-0298	Office Assistant 2	FT	A	GP	Joint Base Elmendorf - Richardson	200	10C / D	12.0		39,800	1,377	0	34,298	75,475	31,700
09-0299	AMYA Spvr 2	FT	A	SS	Joint Base Elmendorf - Richardson	200	19A / B	12.0		71,796	994	0	49,271	122,061	58,589

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Personal Services Expenditure Detail
Department of Military and Veterans' Affairs

Scenario: FY2024 Governor (19867)
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	1,353	0	59,252	158,365	88,684
09-0302	AMYA Coord	FT	A	GP	Joint Base Elmendorf - Richardson	200	16B / C	12.0		57,363	2,183	5,715	43,246	108,507	59,679
09-0304	Office Assistant 2	FT	A	GP	Joint Base Elmendorf - Richardson	200	10J / K	12.0		45,890	1,588	0	36,639	84,117	26,917
09-0305	Stock & Parts Services 2	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	55B / C	12.0		47,638	2,219	1,681	38,231	89,769	22,442
09-0308	AMYA Coord	FT	A	GP	Joint Base Elmendorf - Richardson	200	16P	12.0		83,831	2,982	2,332	52,120	141,265	64,982
09-0312	Food Service Supervisor	FT	A	SS	Joint Base Elmendorf - Richardson	200	16B / C	12.0		60,958	844	0	45,105	106,907	0
09-0313	Stock & Parts Services 2	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	55C / D	12.0		48,906	2,422	4,917	39,962	96,207	96,207
09-0314	Food Service, Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	57B / C	12.0		41,803	2,393	11,378	39,715	95,289	0
09-0315	Food Service, Lead	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	56F / J	12.0		48,159	2,412	5,448	39,879	95,898	0
09-0317	Food Service, Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	57B / C	12.0		42,070	1,987	2,092	36,248	82,397	0
09-0319	Food Service, Sub-Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	61A / B	12.0		29,426	1,451	2,817	31,667	65,361	0
09-0324	Stock & Parts Services 3	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	54J	12.0		58,645	2,734	2,115	42,629	106,123	26,531
09-0329	AMYA Coord	FT	A	GP	Joint Base Elmendorf - Richardson	200	16G	12.0		66,456	2,348	1,395	45,081	115,280	64,557

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Personal Services Expenditure Detail
Department of Military and Veterans' Affairs

Scenario: FY2024 Governor (19867)
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	15J	12.0		64,584	2,370	3,899	45,324	116,177	67,383
09-0333	Administrative Officer 2	FT	A	SS	Joint Base Elmendorf - Richardson	200	19B / C	12.0		74,607	1,033	0	50,352	125,992	60,476
09-0342	Food Service, Sub-Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	61C / D	12.0		28,891	1,465	3,666	31,788	65,810	65,810
09-0343	Food Service, Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	57B / C	12.0		39,574	2,076	6,558	37,006	85,214	0
09-0349	Food Service, Lead	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	56Q	12.0		67,774	3,314	5,871	47,582	124,541	124,541
09-0355	AMYA Coord	FT	A	GP	Joint Base Elmendorf - Richardson	200	16J	12.0		69,206	2,662	7,719	48,569	128,156	65,360
09-0356	AMYA Coord	FT	A	GP	Fairbanks	203	16L / M	12.0		78,036	2,814	3,272	50,253	134,375	63,156
09-0359	AMYA Team Ldr	FT	A	GP	Joint Base Elmendorf - Richardson	200	13C / D	12.0		46,938	1,937	9,020	40,509	98,404	41,330
09-0361	AMYA Team Ldr	FT	A	GP	Joint Base Elmendorf - Richardson	200	13B / C	12.0		46,378	2,374	22,219	45,367	116,338	48,862
09-0362	AMYA Team Ldr	FT	A	GP	Joint Base Elmendorf - Richardson	200	13E / F	12.0		51,071	2,071	8,773	42,003	103,918	43,646
09-0367	Office Assistant 2	FT	A	GP	Joint Base Elmendorf - Richardson	200	10F / G	12.0		42,707	1,478	0	35,415	79,600	26,268
09-0368	AMYA Team Ldr	FT	A	GP	Joint Base Elmendorf - Richardson	200	13A / B	12.0		45,299	1,803	6,804	39,027	92,933	39,032
09-0370	Food Service, Sub-Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	61F / J	12.0		26,409	1,440	5,601	31,577	65,027	48,770
09-0379	Nurse 2	FT	A	GP	Joint Base Elmendorf - Richardson	200	22E / F	12.0		93,043	3,430	6,047	57,089	159,609	102,150

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Personal Services Expenditure Detail
Department of Military and Veterans' Affairs

Scenario: FY2024 Governor (19867)
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 / K	12.0		87,167	3,017	0	52,506	142,690	58,503
09-0385	AMYA Instructor	FT	A	GP	Richardson Joint Base Elmendorf -	200	16D / E	12.0		61,094	2,114	0	42,483	105,691	50,732
09-0386	AMYA Coord	FT	A	GP	Richardson Joint Base Elmendorf -	200	16E / F	12.0		62,141	2,204	1,527	43,473	109,345	57,953
09-0387	AMYA Platon Ldr	FT	A	SS	Richardson Joint Base Elmendorf -	600	15K	12.0		67,662	1,417	34,688	61,016	164,783	88,983
09-0388	AMYA Team Ldr	FT	A	GP	Richardson Joint Base Elmendorf -	200	13B / C	12.0		46,844	2,179	16,105	43,196	108,324	45,496
09-0389	AMYA Team Ldr	FT	A	GP	Richardson Joint Base Elmendorf -	200	13B / C	12.0		45,632	2,161	16,809	43,001	107,603	45,193
09-0390	AMYA Team Ldr	FT	A	GP	Richardson Joint Base Elmendorf -	200	13D / E	12.0		48,879	2,449	21,882	46,199	119,409	50,152
09-0391	AMYA Team Ldr	FT	A	GP	Richardson Joint Base Elmendorf -	200	13B / C	12.0		46,445	1,791	5,290	38,886	92,412	38,813
09-0392	AMYA Team Ldr	FT	A	GP	Richardson Joint Base Elmendorf -	200	13B / C	12.0		46,884	2,105	13,938	42,379	105,306	44,229
09-0393	AMYA Team Ldr	FT	A	GP	Richardson Joint Base Elmendorf -	200	13G / J	12.0		54,233	2,448	16,497	46,187	119,365	50,133
09-0394	AMYA Team Ldr	FT	A	GP	Richardson Joint Base Elmendorf -	200	13D / E	12.0		48,565	2,501	23,690	46,773	121,529	51,042
09-0395	AMYA Team Ldr	FT	A	GP	Richardson Joint Base Elmendorf -	200	13N	12.0		61,913	2,465	9,306	46,375	120,059	50,425
09-0406	AMYA Instructor	FT	A	GP	Richardson Joint Base Elmendorf -	200	16C / D	12.0		58,135	2,012	0	41,346	101,493	38,567

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Personal Services Expenditure Detail
Department of Military and Veterans' Affairs

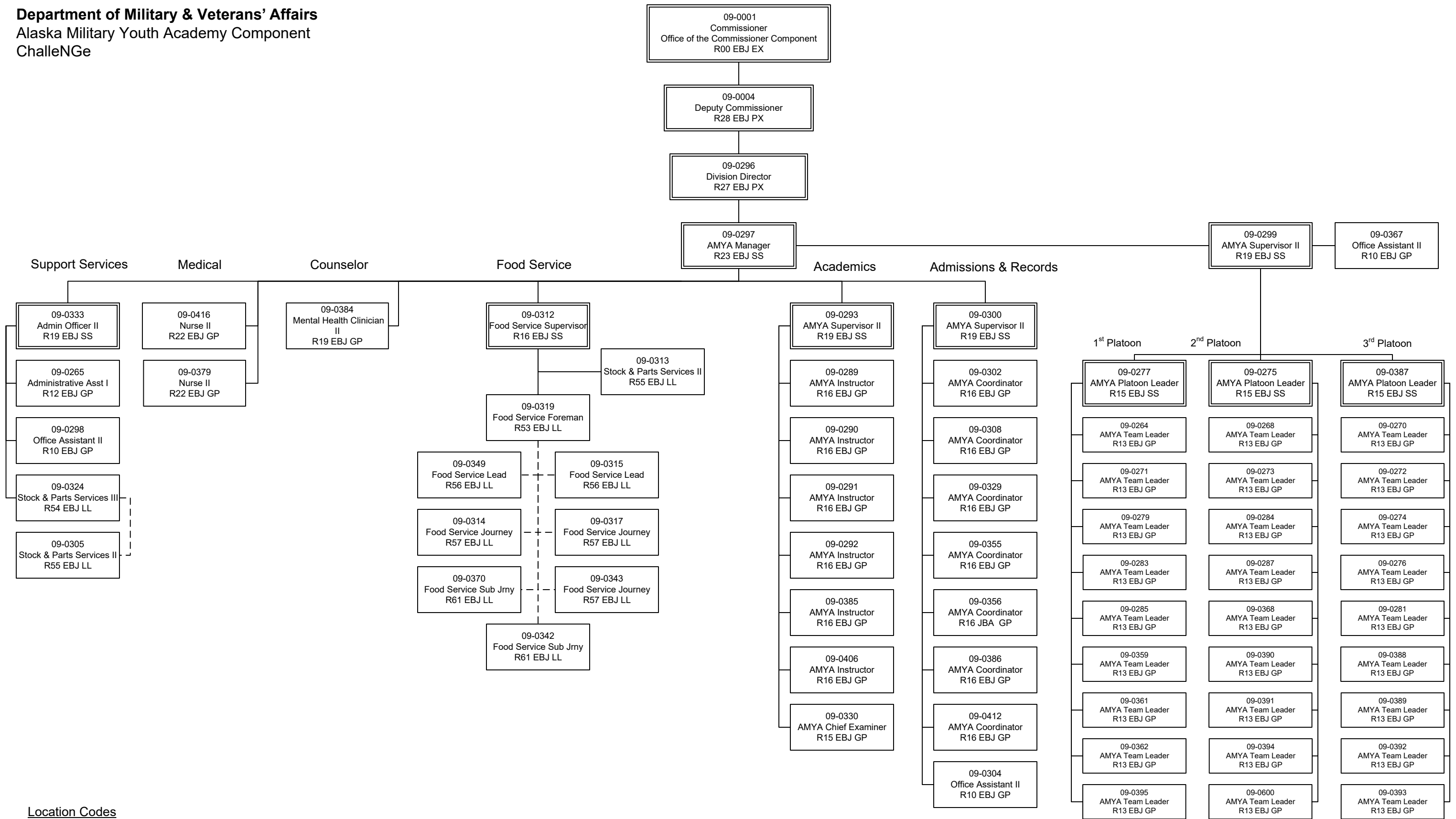
Scenario: FY2024 Governor (19867)
Component: Alaska Military Youth Academy (1969)
RDU: Military & Veterans Affairs (530)

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	16L	12.0		73,769	2,591	1,091	47,775	125,226	62,613
09-0416	Nurse 2	FT	A	GP	Joint Base Elmendorf - Richardson	200	22C / D	12.0		86,932	3,009	0	52,415	142,356	88,261
09-0600	AMYA Team Ldr	FT	A	GP	Joint Base Elmendorf - Richardson	200	13B / C	12.0		46,418	2,174	16,390	43,142	108,124	45,412
													Total Salary Costs:	4,064,510	
													Total COLA:	142,680	
													Total Premium Pay:	484,788	
													Total Benefits:	3,089,267	
													Total Pre-Vacancy:	7,781,245	
													Minus Vacancy Adjustment of 5.81%:	(452,345)	
													Total Post-Vacancy:	7,328,900	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	7,328,900	
Total Component Months:		828.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	3,764,040	3,545,226	48.37%
1003 General Fund Match	1,212,565	1,142,075	15.58%
1004 General Fund Receipts	2,257,317	2,126,093	29.01%
1007 Interagency Receipts	547,323	515,505	7.03%
Total PCN Funding:	7,781,245	7,328,900	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