

# **State of Alaska FY2012 Governor's Operating Budget**

## **Department of Labor and Workforce Development AVTEC Facilities Maintenance Component Budget Summary**

**Component: AVTEC Facilities Maintenance**

**Contribution to Department's Mission**

The Alaska Vocational Technical Center (AVTEC) Facilities Maintenance component contributes to the department's mission by accounting and budgeting for maintenance, repair, renewal and replacement of state owned education and training facilities at AVTEC as mandated by AS 37.07.020(e).

**Core Services**

- Provide repairs, replacement, upgrades, custodial services and utilities for 16 State owned AVTEC buildings located in Seward.

**Key Component Challenges**

AVTEC has five full-time positions for providing custodial services to AVTEC's 16 state owned buildings and 1 leased building in Seward. AVTEC has an exceptional custodial staff, but adding two buildings totaling 18,000 square feet is really stretching what can get done with only 5 custodians for 16 heavily used buildings. For FY2011, the custodial staff reduced the amount of daily cleaning tasks performed in some buildings to be able to cover the major tasks needed in the new facilities. Substitutes are brought in periodically to help catch up on areas that are becoming overwhelming.

AVTEC is responsible for operating and maintaining 16 state owned facilities most of which are more than 30 years old. Deferred Maintenance of these facilities is an ongoing challenge. Work is performed by AVTEC's facilities maintenance staff or contracted out to keep facilities fully-functional and safe for students, staff, and others. Also, campus grounds in Seward including parking lots and alley ways need proper lighting and security.

AVTEC has six maintenance positions to provide the regular maintenance, repairs, and parts replacements for AVTEC's state owned facilities and systems. In the past, only half of these positions have been fully funded by the AVTEC Facilities Maintenance component and the other positions rely on annual capital deferred maintenance appropriations. AVTEC is requesting FY2012 operating funds of \$250.0 general funds to provide for the maintenance staff that is currently funded by capital deferred maintenance appropriations. Should deferred maintenance funding be discontinued, half of AVTEC's maintenance staff would not be funded and the necessary facilities maintenance projects would not be met by only three maintenance staff.

**Significant Changes in Results to be Delivered in FY2012**

With an additional custodian, AVTEC will have sufficient custodial staff to provide safe and healthy environments for students and staff in all AVTEC facilities every day.

**Major Component Accomplishments in 2010**

The smallest one-bedroom apartment unit in the 7-plex housing facility was remodeled into a laundry room and storage room. This reduced the demand on the single laundry room that serviced 13 apartments.

A climbing wall was installed in the Student Service Center gymnasium.

Maintenance staff began implementation of a preventative maintenance (PM) program for building mechanical, structural, and electrical systems. In FY2010, the maintenance staff completed the PM routine on two AVTEC buildings, Connected Education and Building Trades-Construction.

**Statutory and Regulatory Authority**

Statutory Authority:

AS 37.07.020(e)

Propose Budget for Facility Maintenance,  
Repairs, and Renewals/Replacements

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**AVTEC Facilities Maintenance  
Component Financial Summary**

*All dollars shown in thousands*

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	869.7	821.7	997.1
72000 Travel	0.5	0.5	0.5
73000 Services	707.1	640.0	640.0
74000 Commodities	63.4	152.5	70.3
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>1,640.7</b>	<b>1,614.7</b>	<b>1,707.9</b>
<b>Funding Sources:</b>			
1007 Inter-Agency Receipts	1,327.7	1,288.7	1,618.9
1061 Capital Improvement Project Receipts	313.0	326.0	89.0
<b>Funding Totals</b>	<b>1,640.7</b>	<b>1,614.7</b>	<b>1,707.9</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Interagency Receipts	51015	1,327.7	1,288.7	1,618.9
Capital Improvement Project Receipts	51200	313.0	326.0	89.0
<b>Restricted Total</b>		<b>1,640.7</b>	<b>1,614.7</b>	<b>1,707.9</b>
<b>Total Estimated Revenues</b>		<b>1,640.7</b>	<b>1,614.7</b>	<b>1,707.9</b>

**Summary of Component Budget Changes  
From FY2011 Management Plan to FY2012 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2011 Management Plan</b>	<b>0.0</b>	<b>0.0</b>	<b>1,614.7</b>	<b>0.0</b>	<b>1,614.7</b>
<b>Adjustments which will continue current level of service:</b>					
-FY 2012 Personal Services increases	0.0	0.0	38.2	0.0	38.2
<b>Proposed budget increases:</b>					
-Authorization to Support New Custodian Position	0.0	0.0	55.0	0.0	55.0
<b>FY2012 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>1,707.9</b>	<b>0.0</b>	<b>1,707.9</b>

**AVTEC Facilities Maintenance  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	7	7	Annual Salaries	588,709
Part-time	4	5	COLA	19,765
Nonpermanent	1	1	Premium Pay	31,822
			Annual Benefits	387,676
			<i>Less 3.00% Vacancy Factor</i>	<i>(30,839)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>12</b>	<b>13</b>	<b>Total Personal Services</b>	<b>997,133</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Enviro Services Journey II	0	0	0	6	6
Enviro Services Lead	0	0	0	1	1
Maint Gen Journey	0	0	0	1	1
Maint Spec Bfc Foreman	0	0	0	1	1
Maint Spec Bfc Jrny II/Lead	0	0	0	2	2
Maint Spec Eu Jrny II	0	0	0	1	1
Maint Spec Plumb Jrny II	0	0	0	1	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13</b>	<b>13</b>

**Component Detail All Funds**  
**Department of Labor and Workforce Development**

**Component:** AVTEC Facilities Maintenance (2701)  
**RDU:** Alaska Vocational Technical Center (578)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	869.7	917.5	917.5	821.7	997.1	175.4	21.3%
72000 Travel	0.5	0.5	0.5	0.5	0.5	0.0	0.0%
73000 Services	707.1	640.0	640.0	640.0	640.0	0.0	0.0%
74000 Commodities	63.4	56.7	56.7	152.5	70.3	-82.2	-53.9%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,640.7</b>	<b>1,614.7</b>	<b>1,614.7</b>	<b>1,614.7</b>	<b>1,707.9</b>	<b>93.2</b>	<b>5.8%</b>
<b>Fund Sources:</b>							
1007 I/A Rcpts	1,327.7	1,288.7	1,288.7	1,288.7	1,618.9	330.2	25.6%
1061 CIP Rcpts	313.0	326.0	326.0	326.0	89.0	-237.0	-72.7%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>1,640.7</b>	<b>1,614.7</b>	<b>1,614.7</b>	<b>1,614.7</b>	<b>1,707.9</b>	<b>93.2</b>	<b>5.8%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	7	7	7	7	7	0	0.0%
Permanent Part Time	4	4	4	4	5	1	25.0%
Non Permanent	1	1	1	1	1	0	0.0%

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Labor and Workforce Development**

**Component:** AVTEC Facilities Maintenance (2701)  
**RDU:** Alaska Vocational Technical Center (578)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
ConfCom		1,614.7	917.5	0.5	640.0	56.7	0.0	0.0	0.0	7	4	1
1007 I/A Rcpts		1,288.7										
1061 CIP Rcpts		326.0										
<b>Subtotal</b>		<b>1,614.7</b>	<b>917.5</b>	<b>0.5</b>	<b>640.0</b>	<b>56.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>4</b>	<b>1</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>ADN 07-1-1051 Transfer to Balance Personal Services</b>												
LIT		0.0	-95.8	0.0	0.0	95.8	0.0	0.0	0.0	0	0	0
This transfer is needed to balance the personal services line.												
The authorization would better serve this component in the supplies line.												
<b>Subtotal</b>		<b>1,614.7</b>	<b>821.7</b>	<b>0.5</b>	<b>640.0</b>	<b>152.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>4</b>	<b>1</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>Inter-Agency Receipts to Replace Capital Deferred Maintenance Funding of Facilities Maintenance Staff</b>												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		250.0										
1061 CIP Rcpts		-250.0										
This request changes maintenance staff funding from Deferred Maintenance Capital Funds to Inter-Agency Receipts funding supported by General Funds in the Alaska Vocational Technical Center (AVTEC) component. With this change AVTEC will have more consistent funding for maintenance staff. Future Deferred Maintenance Capital Funds requests would be for special projects, such as boiler replacements, building painting, elevator repairs, etc, and other facilities maintenance.												
AVTEC has six full-time positions providing maintenance of AVTEC's 16 state owned buildings in Seward. Of the 16 buildings, 11 are older than 25 years and include 5 student housing buildings and a cafeteria.												
The DOLWD end result to eliminate accidental injuries, fatalities, and occupational illnesses within departmental jurisdiction is closer to realization by providing the deferred maintenance necessary to establish and maintain environmentally healthy and safe living, training, and working conditions for students, staff, and guests.												
<b>Authorization to Support New Custodian Position</b>												
Inc		55.0	55.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
1007 I/A Rcpts		55.0										

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Labor and Workforce Development**

**Component:** AVTEC Facilities Maintenance (2701)  
**RDU:** Alaska Vocational Technical Center (578)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<p>This Inter-Agency Receipts authorization accommodates an increase in the reimbursable services agreement from the Alaska Vocational Technical Center component necessary to support an additional custodial position (PCN 07-#082).</p> <p>AVTEC has an exceptional custodial staff, but adding two large buildings is really stretching what can get done with only 5 custodians for 17 heavily used buildings. Anticipated results of adding another custodian would be for AVTEC to have sufficient custodial staff to provide safe and healthy environments for students and staff in all AVTEC facilities.</p> <p>The Alaska Vocational Technical Center (AVTEC) has five full-time positions providing custodial services to AVTEC's 16 state owned buildings and 1 leased building in Seward. In FY2011, AVTEC began training in 2 new facilities, the Maritime Safety Training Facility (MSTF) and the Culinary Academy facility. Another custodial position is needed to cover the additional two new classroom facilities totaling approximately 18,000 square feet. Both buildings will increase revenue possibilities through rental fees, as well as increased training capacity, which can then be used to cover the cost of the additional custodial staff position.</p>												
<b>Transfer to Balance Personal Services</b>												
	LIT	0.0	82.2	0.0	0.0	-82.2	0.0	0.0	0.0	0	0	0
<p>This transfer is needed to balance the personal services module within the three percent vacancy limit.</p> <p>The component will manage the contractual services expenses within the revised authorization.</p>												
<b>FY 2012 Personal Services increases</b>												
	SalAdj	38.2	38.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		25.2										
1061 CIP Rcpts		13.0										
<p>This change record includes the following personal services increases:            : \$38.2</p> <p>Labors, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : \$21.0</p> <p>Labor, Trades and Crafts (LTC) FY 12 COLA increases            : \$17.2</p>												
<b>Totals</b>		<b>1,707.9</b>	<b>997.1</b>	<b>0.5</b>	<b>640.0</b>	<b>70.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>5</b>	<b>1</b>

**Personal Services Expenditure Detail**  
**Department of Labor and Workforce Development**

**Scenario:** FY2012 Governor (8665)  
**Component:** AVTEC Facilities Maintenance (2701)  
**RDU:** Alaska Vocational Technical Center (578)

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	GF Amount
05-8389	Maint Spec Plumb Jrny II	FT	A	LL	Seward	2C	51F / J	12.0		61,269	2,133	2,211	36,837	102,450	0
05-8435	Maint Spec Bfc Foreman	FT	A	LL	Seward	2C	50L	12.0		70,044	2,440	2,586	39,985	115,055	0
05-8519	Maint Spec Eu Jrny II	FT	A	LL	Seward	2C	51F	12.0		59,904	2,129	3,456	36,796	102,285	0
05-8548	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Seward	2C	51F / J	12.0		61,906	2,196	3,456	37,485	105,043	0
05-8550	Enviro Services Journey II	PT	A	LL	Seward	2C	60F	11.0		32,783	1,171	2,063	25,737	61,754	0
05-8653	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Seward	2C	51K	12.0		64,350	2,242	2,376	37,954	106,922	0
05-8654	Enviro Services Lead	FT	A	LL	Seward	2C	58L	12.0		44,753	1,590	2,581	31,283	80,207	0
05-8670	Enviro Services Journey II	PT	A	LL	Seward	2C	60K	12.0		38,357	1,363	2,212	28,956	70,888	0
05-8707	Enviro Services Journey II	PT	A	LL	Seward	2C	60F	12.0		35,763	1,312	3,292	28,435	68,802	0
07-#082	Enviro Services Journey II	PT	A	LL	Seward	1C	60A / B	11.0		28,282	0	2,448	24,321	55,051	0
07-4554	Maint Gen Journey	FT	A	LL	Seward	2C	54F	12.0		49,940	1,775	2,881	33,170	87,766	0
07-4558	Enviro Services Journey II	PT	A	LL	Seward	2C	60F	11.0		32,783	1,177	2,260	25,805	62,025	0
07-N09002	Enviro Services Journey II	NP	N	LL	Seward	2C	60A	11.0		8,575	237	0	912	9,724	0

	Total Positions	New	Deleted
Full Time Positions:	7	0	0
Part Time Positions:	5	1	0
Non Permanent Positions:	1	0	0
<b>Positions in Component:</b>	<b>13</b>	<b>1</b>	<b>0</b>

**Total Component Months:** 152.0

<b>Total Salary Costs:</b>	588,709
<b>Total COLA:</b>	19,765
<b>Total Premium Pay:</b>	31,822
<b>Total Benefits:</b>	387,676
<b>Total Pre-Vacancy:</b>	1,027,972
<b>Minus Vacancy Adjustment of 3.00%:</b>	(30,839)
<b>Total Post-Vacancy:</b>	997,133
<b>Plus Lump Sum Premium Pay:</b>	0
<b>Personal Services Line 100:</b>	997,133

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Inter-Agency Receipts	940,206	912,000	91.46%
1061 Capital Improvement Project Receipts	87,766	85,133	8.54%
<b>Total PCN Funding:</b>	<b>1,027,972</b>	<b>997,133</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Line Item Detail**  
**Department of Labor and Workforce Development**  
**Travel**

**Component:** AVTEC Facilities Maintenance (2701)  
**RDU:** Alaska Vocational Technical Center (578)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel	0.5	0.5	0.5

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>72000 Travel Detail Totals</b>			<b>0.5</b>	<b>0.5</b>	<b>0.5</b>
72113	Lodging (Instate Employee)	In-state lodging travel costs for maintenance activities	0.4	0.2	0.2
72114	Meals & Incidentals (Instate Employee)	In-state meals & incidental travel costs for maintenance activities	0.1	0.3	0.3

**Line Item Detail**  
**Department of Labor and Workforce Development**  
**Services**

**Component:** AVTEC Facilities Maintenance (2701)  
**RDU:** Alaska Vocational Technical Center (578)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		707.1	640.0	640.0
Expenditure Account			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>			<b>707.1</b>	<b>640.0</b>	<b>640.0</b>
73026	Training/Conferences	Fire alarm system training for the Maintenance Electrician	1.0	0.1	0.3
73062	Interest Expense	Late payment fees on invoices	0.0	1.0	0.5
73177	Medical	Maintenance and custodial staff are provided with Hepatitis shots since they are exposed to potential hazards during their duties (especially, while cleaning toilets and fixing clogged toilets)	0.0	0.0	0.1
73226	Freight	Costs to transport equipment and supplies to Seward	0.1	0.1	0.2
73404	Cellular Phones	Replacement cell phones and parts	0.0	0.2	0.5
73526	Electricity	Public utility electricity payments	339.1	344.5	345.0
73527	Water & Sewage	Public utilities payments for water and sewer	43.3	44.0	43.0
73528	Disposal	Public utilities payments for garbage	19.7	20.0	21.0
73529	Natural Gas/Propane	Propane for equipment	0.0	0.0	0.1
73530	Heating Oil	Heating oil	278.2	206.4	205.6
73653	Inspections/Testing	Annual fire inspection, boilers inspections, and quarterly well water testing.	4.1	0.5	0.5
73656	Snow Removal	Cost directly related to the snow load for each year	10.3	15.0	15.0
73660	Other Repairs/Maint	Repairs to windows, elevators, and other building repairs	2.7	2.0	2.0
73677	Office Furn & Equip(Non IA Repair/Maint)	Copier maintenance agreement and other office equipment repairs	0.2	0.5	0.5
73680	Vehicle (Non IA -Eq/Mach-Repairs/Maint)	Vehicle and equipment repairs	3.4	2.5	2.5
73681	Other Equip/Mach(Non IA Repair/Maint)	Labor costs by vendors for equipment repairs and maintenance	3.3	1.2	1.2

**Line Item Detail**  
**Department of Labor and Workforce Development**  
**Services**

**Component:** AVTEC Facilities Maintenance (2701)

**RDU:** Alaska Vocational Technical Center (578)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>			<b>707.1</b>	<b>640.0</b>	<b>640.0</b>
73691	Oth Equip/Machinery(Non IA Rental/Lease)	Rental of man lifts and other special equipment needed to perform maintenance duties	0.0	0.2	0.2
73755	Safety Services	Fire alarm monitoring service for dorms and apartments	1.7	1.8	1.8

**Line Item Detail**  
**Department of Labor and Workforce Development**  
**Commodities**

**Component:** AVTEC Facilities Maintenance (2701)  
**RDU:** Alaska Vocational Technical Center (578)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		63.4	152.5	70.3
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>74000 Commodities Detail Totals</b>			<b>63.4</b>	<b>152.5</b>	<b>70.3</b>
74222	Books And Educational	National Fire Alarm / Electrical Code and study materials for the Maintenance Electrician	0.0	0.0	0.1
74226	Equipment & Furniture	Office furniture and equipment for new staff or to replace broken or damaged office furniture and equipment	4.1	1.0	5.0
74229	Business Supplies	Office supplies for maintenance and custodial staff	1.0	0.5	1.5
74233	Info Technology Equip	Computer equipment for new staff or to replace old computer equipment	0.0	0.3	0.5
74446	Growth Promotion	Plants and mulch for outside areas	0.9	0.5	1.0
74482	Clothing & Uniforms	Uniforms for maintenance and custodial staff	0.1	0.5	1.0
74485	Cleaning	Custodial and cleaning supplies.	31.3	35.5	37.5
74490	Non-Food Supplies	Miscellaneous housing supplies. (i.e. soap, paper products, trash cans)	0.1	0.0	0.0
74607	Other Safety	Safety gear - goggles, gloves, earplugs, etc.	0.1	0.3	0.3
74691	Building Materials	Excess authority in Supplies line to be redistributed to other line items as needed	0.0	95.8	0.0
74695	Aggregate	Aggregate to smooth out rough spots in parking lots	0.2	0.2	0.1
74752	Lube Oils/Grease/Solv	Vehicle parts purchased for installation on AVTEC maintenance vehicles and equipment by the Auto or Diesel/Heavy Equipment training programs	2.6	2.0	2.0
74754	Parts And Supplies	Parts and supplies for facility maintenance.	15.8	10.1	10.1
74766	Surface Chem - Winter	Ice melt	0.5	0.8	1.2
74820	Sm Tools/Minor Equip	Purchase of small tools and minor equipment	6.7	5.0	10.0

**Restricted Revenue Detail**  
**Department of Labor and Workforce Development**

**Component:** AVTEC Facilities Maintenance (2701)  
**RDU:** Alaska Vocational Technical Center (578)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51015	Interagency Receipts	1,327.7	1,288.7	1,618.9

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
59070	Labor Estimated transfer from AVTEC component to fund the maintenance activities for this component.	AVTEC	07722701	11100	1,308.2	1,269.2	1,599.4
59070	Labor Lease costs for Employment and Training staff in the Seward Job Center located in AVTEC's lobby (\$11.0) and the Seward ATAP Casework Manager's office at AVTEC (\$8.5).	Employment and Training Services	07722703	11100	19.5	19.5	19.5

**Restricted Revenue Detail**  
**Department of Labor and Workforce Development**

**Component:** AVTEC Facilities Maintenance (2701)  
**RDU:** Alaska Vocational Technical Center (578)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	313.0	326.0	89.0

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59071	CIP Rcpts from Labor & Workforce Dev		07722707	11100	313.0	326.0	89.0
Funding from CIP Deferred Maintenance appropriation will be used to pay for AVTEC maintenance staff on CIP related maintenance projects.							