

**State of Alaska
FY2015 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 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 the Alaska Vocational Technical Center (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.

Major Component Accomplishments in 2013

During FY2013, the Alaska Vocational Technical Center (AVTEC) Facilities Maintenance component:

- Coordinated with the Department of Transportation and Public Facilities on the Third Avenue Dormitory replacement project. The new facility is planned for occupancy in January 2014.
- Completed significant upgrades to the Student Services Center including new energy efficient lighting in the gymnasium and racquetball courts, painting the gymnasium and installing new bleachers. The Student Services Center is heavily used by students and the public.
- Completed much needed remodeling projects in the student/family housing 4-plex.
- Performed preventative maintenance and upgrades to the campus wide boiler systems.
- Upgraded the air handling system at the Applied Technology Building.

Key Component Challenges

A key challenge for the AVTEC Facilities Maintenance component is the aging of AVTEC's sixteen state owned facilities and managing the maintenance that goes along with an aging infrastructure. The majority of AVTEC's facilities are over thirty years old with issues that require substantial remediation.

The AVTEC Pipe Welding, Medium/Heavy Truck, Heavy Equipment, and Diesel Technology programs currently produce up to 56 trained Alaskans per year who are highly sought-after by the mining, construction, oil/gas, and transportation industries for employment. The shop facility housing these programs has been identified as potentially dangerous due to inadequate structural support.

Another challenge is managing the rising cost of heating fuel and utilities associated with AVTEC facilities. AVTEC will continue to pursue ways to make its facilities more energy efficient; however, efforts to date have not abated the rate at which costs have increased.

Significant Changes in Results to be Delivered in FY2015

No significant changes in results to be delivered are anticipated.

Statutory and Regulatory Authority

Statutory Authority:
AS 37.07.020(e)

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

Contact Information

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AVTEC Facilities Maintenance Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	808.6	955.6	849.1
72000 Travel	0.5	0.5	0.5
73000 Services	964.4	1,000.3	967.5
74000 Commodities	29.3	31.7	35.0
75000 Capital Outlay	6.9	0.0	7.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,809.7	1,988.1	1,859.1
Funding Sources:			
1007 Interagency Receipts	1,809.7	1,849.2	1,765.4
1061 Capital Improvement Project Receipts	0.0	138.9	93.7
Funding Totals	1,809.7	1,988.1	1,859.1

Estimated Revenue Collections				
Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	0.0	138.9	93.7
Interagency Receipts	51015	1,809.7	1,874.2	1,765.4
Restricted Total		1,809.7	2,013.1	1,859.1
Total Estimated Revenues		1,809.7	2,013.1	1,859.1

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	0.0	0.0	1,988.1	0.0	1,988.1
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	0.0	0.0	-0.9	0.0	-0.9
-Reverse Additional Authority to Accommodate Anticipated Capital Improvement Project Receipts	0.0	0.0	-45.1	0.0	-45.1
-FY2015 Salary Increases	0.0	0.0	8.0	0.0	8.0
-FY2015 Health Insurance and Working Reserve Rate Reductions	0.0	0.0	-2.2	0.0	-2.2
Proposed budget decreases:					
-Delete One Long Term Vacant Position (05-8548)	0.0	0.0	-88.8	0.0	-88.8
FY2015 Governor	0.0	0.0	1,859.1	0.0	1,859.1

AVTEC Facilities Maintenance Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	7	6	Annual Salaries	509,066
Part-time	4	4	COLA	7,043
Nonpermanent	3	2	Premium Pay	15,171
			Annual Benefits	344,048
			<i>Less 3.00% Vacancy Factor</i>	(26,260)
			Lump Sum Premium Pay	0
Totals	14	12	Total Personal Services	849,068

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Enviro Services Journey II	0	0	0	5	5
Enviro Services Lead	0	0	0	1	1
Maint Gen Journey	0	0	0	2	2
Maint Spec Bfc Foreman	0	0	0	1	1
Maint Spec Bfc Jrny II/Lead	0	0	0	1	1
Maint Spec Eu Jrny II	0	0	0	1	1
Maint Spec Plumb Jrny II	0	0	0	1	1
Totals	0	0	0	12	12

Component Detail All Funds
Department of Labor and Workforce Development

Component: AVTEC Facilities Maintenance (AR28720) (2701)

RDU: Alaska Vocational Technical Center (578)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	808.6	952.9	953.8	955.6	849.1	-106.5	-11.1%
72000 Travel	0.5	1.0	1.0	0.5	0.5	0.0	0.0%
73000 Services	964.4	993.3	993.3	1,000.3	967.5	-32.8	-3.3%
74000 Commodities	29.3	40.0	40.0	31.7	35.0	3.3	10.4%
75000 Capital Outlay	6.9	0.0	0.0	0.0	7.0	7.0	100.0%
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%
Totals	1,809.7	1,987.2	1,988.1	1,988.1	1,859.1	-129.0	-6.5%
Fund Sources:							
1007I/A Rcpts (Other)	1,809.7	1,849.2	1,849.2	1,849.2	1,765.4	-83.8	-4.5%
1061CIP Rcpts (Other)	0.0	138.0	138.9	138.9	93.7	-45.2	-32.5%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,809.7	1,987.2	1,988.1	1,988.1	1,859.1	-129.0	-6.5%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	7	7	7	7	6	-1	-14.3%
Permanent Part Time	4	4	4	4	4	0	0.0%
Non Permanent	2	2	2	3	2	-1	-33.3%

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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		1,987.2	952.9	1.0	993.3	40.0	0.0	0.0	0.0	7	4	2
1007 I/A Rcpts		1,849.2										
1061 CIP Rcpts		138.0										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
Atrin		0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.9										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		1,988.1	953.8	1.0	993.3	40.0	0.0	0.0	0.0	7	4	2
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Align Authority for Services Expenses and to Comply with Vacancy Guidelines												
LIT		0.0	1.8	-0.5	7.0	-8.3	0.0	0.0	0.0	0	0	0
Transfer authority from travel and commodities to pay anticipated services and personal services expenses. The remaining travel and commodities authority is sufficient to cover anticipated expenses.												
Letter of Agreement Established the Maintenance Generalist On-Call Substitute (07-N14002)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
A new Maintenance Generalist On-Call Substitute (07-N14002) was established through a letter of agreement (13-LL-233) with the Labor Trades and Crafts bargaining unit dated June 28, 2013.												
Subtotal		1,988.1	955.6	0.5	1,000.3	31.7	0.0	0.0	0.0	7	4	3
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
OTI		-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-0.9										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
Reverse Additional Authority to Accommodate Anticipated Capital Improvement Project Receipts												
OTI		-45.1	-45.1	0.0	0.0	0.0	0.0	0.0	0.0	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		
1061 CIP Rcpts		-45.1											
<p>The AVTEC Facilities Maintenance component has a non-permanent Building Management Specialist position (07-N13004) that is funded with capital improvement project (CIP) receipts from the Third Avenue Dormitory Replacement project. In an effort to increase budget clarity, the component is reflecting the non-permanent position and related CIP receipts. This receipt authority will not be ongoing because the position expires 1/31/2014 when the project is scheduled for completion.</p>													
FY2015 Salary Increases													
	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		6.9											
1061 CIP Rcpts		1.1											
<p>Cost of living allowance for certain bargaining units: \$8.0</p> <p>Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$0.3</p> <p>Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$7.7</p>													
FY2015 Health Insurance and Working Reserve Rate Reductions													
	SalAdj	-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-1.9											
1061 CIP Rcpts		-0.3											
<p>FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-2.2</p> <p>Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-2.2</p>													
Delete One Long Term Vacant Position (05-8548)													
	Dec	-88.8	-88.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts		-88.8											
<p>Delete one long-term, vacant, full-time Maintenance Specialist, Building/Facility/Construction Journey II/Lead (05-8548), range 51, located in Seward. The duties of this position have been assumed by other staff.</p>													
Delete Building Management Specialist I (07-N13004) No Longer Needed for the Third Avenue Dormitory Capital Project													
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
<p>Delete one vacant, nonpermanent, Building Management Specialist I (07-N13004), range 19, located in Seward due to project completion. This position was added to oversee the construction of the Third Avenue Dormitory Replacement Project. The project is scheduled for completion by 1/31/2014.</p>													
Align Authority to Cover Core Services													
	LIT	0.0	22.5	0.0	-32.8	3.3	7.0	0.0	0.0	0.0	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	
Transfer authority from personal services, travel, and capital outlay to pay anticipated services and commodities expenses.												
	Totals	1,859.1	849.1	0.5	967.5	35.0	7.0	0.0	0.0	6	4	2

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2015 Governor (11059)
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	2CC	51C / D	12.0		58,593	789	0	37,011	96,393	0
05-8435	Maint Spec Bfc Foreman	FT	A	LL	Seward	2CC	50J	12.0		69,073	1,061	9,692	44,009	123,835	0
05-8519	Maint Spec Eu Jrny II	FT	A	LL	Seward	2CC	51B / C	12.0		56,893	775	637	36,642	94,947	0
05-8548	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Seward	2CC	51A / B	12.0		0	0	0	0	0	0
05-8550	Enviro Services Journey II	PT	A	LL	Seward	2CC	60J	11.0		35,706	481	0	27,681	63,868	0
05-8653	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Seward	2CC	51M	12.0		72,961	994	840	42,287	117,082	0
05-8654	Enviro Services Lead	FT	A	LL	Seward	2CC	58J	12.0		43,906	602	760	32,180	77,448	0
05-8670	Enviro Services Journey II	PT	A	LL	Seward	2CC	60L / M	12.0		43,535	586	0	31,787	75,908	0
05-8707	Enviro Services Journey II	PT	A	LL	Seward	2CC	60F / J	12.0		37,929	530	1,418	30,335	70,212	0
07-4554	Maint Gen Journey	FT	A	LL	Seward	2CC	54B / C	12.0		48,143	656	532	33,571	82,902	0
07-4558	Enviro Services Journey II	PT	A	LL	Seward	2CC	60F	11.0		34,474	482	1,292	27,702	63,950	0
07-N09002	Enviro Services Journey II	NP	N	LL	Seward	2CC	60A	9.0		3,323	37	0	357	3,717	0
07-N13004	Building Mgmt Specialist	NP	N	GP	Seward	200	19A	12.0		0	0	0	0	0	0
07-N14002	Maint Gen Journey	NP	N	LL	Seward	1CC	54A	12.0		4,530	50	0	486	5,066	0

Total Positions	New	Deleted	Total Salary Costs:	509,066
			Total COLA:	7,043
Full Time Positions:	6	0	Total Premium Pay::	15,171
Part Time Positions:	4	0	Total Benefits:	344,048
Non Permanent Positions:	2	1		

Positions in Component: 12 0 2

Total Component Months: 139.0

Total Pre-Vacancy:	875,328
Minus Vacancy Adjustment of 3.00%:	(26,260)
Total Post-Vacancy:	849,068
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	849,068

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Interagency Receipts	778,935	755,567	88.99%
1061 Capital Improvement Project Receipts	96,393	93,501	11.01%
Total PCN Funding:	875,328	849,068	100.00%

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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		0.5	0.5	0.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			0.5	0.5	0.5
72110	Employee Travel (Instate)	Employee instate travel expenses for maintenance activities	0.5	0.5	0.5

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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		964.4	1,000.3	967.5
Expenditure Account			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			964.4	1,000.3	967.5
73050	Financial Services	Interest expense	0.2	0.0	0.0
73154	Software Licensing	Annual licensing fee to support AVTEC's Facility Maintenance Work Order System utilized to track work orders and preventative maintenance schedules for AVTEC's 16 facilities.	0.4	0.4	0.4
73156	Telecommunication	Cell phone service charges	3.0	2.5	2.5
		AVTEC Facility Maintenance and Custodial staff carry cell phones for immediate notification of emergencies and to aid prompt communication of facility issues on campus.			
		Savings are anticipated as a result of changing service packages.			
73169	Federal Indirect Rate Allocation	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services).	40.4	47.6	47.0
73225	Delivery Services	One time freight and postage charges	0.3	0.0	0.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet	9.6	9.6	9.6
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet (2791)State Equipment Fleet	2.4	2.4	2.4
		FY2014 change: with the termination of AVTEC's automotive program which was servicing AVTEC's vehicles, AVTEC SEF is now being maintained by DOT/PF			

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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			964.4	1,000.3	967.5
73428	Sef F/C A87 Allowed	State Equipment Fleet State equipment fleet fixed cost services for equipment replacement - portion A87 allowable (I/A transfer to DOT/PF)	4.2	4.2	4.2
73429	Sef F/C A87 Unallowd	State Equipment Fleet State equipment fleet fixed cost services for equipment replacement - portion A87 unallowable (I/A transfer to DOT/PF)	9.7	9.7	9.7
73430	Accident/Damage Sef	State Equipment Fleet State equipment fleet fixed cost services for equipment repair.	3.1	3.1	3.4
73525	Utilities	Public utility payments for electricity, water and sewer, and garbage; propane for equipment; heating oil	862.9	721.3	721.3
73650	Struc/Infstruct/Land	Costs associated with repairs and services performed to facilities including necessary inspections of elevators, fire alarm devices and snow removal.	19.0	27.0	27.0
73675	Equipment/Machinery	Service and repair costs for machinery and equipment utilized for facility maintenance.	7.1	4.8	5.0
73750	Other Services (Non IA Svcs)	In FY2014 AVTEC started to direct charge these costs to the programs that own the machinery or equipment. Cost associated with upkeep of safety equipment.	2.1	167.7	135.0

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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		29.3	31.7	35.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			29.3	31.7	35.0
74200	Business	General office supplies needed to facility maintenance office operations	7.2	2.5	3.0
74440	Agricultural	Cost of growth promotion and other lawn care treatments around AVTEC's campus	0.1	0.5	0.5
74480	Household & Instit.	Custodial and cleaning supplies; uniforms for maintenance and custodial staff	21.1	28.2	30.0
74600	Safety (Commodities)	Supplies needed for staff safety when performing facility maintenance	0.1	0.5	0.5
74650	Repair/Maintenance (Commodities)	Supplies necessary to make small repairs	0.8	0.0	1.0

Line Item Detail
Department of Labor and Workforce Development
Capital Outlay

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		6.9	0.0	7.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			6.9	0.0	7.0
75700	Equipment	Equipment, vehicles, computer equipment, and educational equipment.	6.9	0.0	7.0

Restricted Revenue Detail
Department of Labor and Workforce Development

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				1,809.7	1,874.2	1,765.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59070	Labor	AVTEC	07722701	11100	1,648.6	1,824.2	1,715.4
	Transfer from the Alaska Vocational Technical Center component to fund the maintenance activities for this component.						
59070	Labor	AVTEC	07722702	11100	141.6	0.0	0.0
	**** Fuel supplemental ****						
59070	Labor	Employment and Training Services	07722703	11100	19.5	25.0	25.0
	Lease costs for Employment and Training Services staff in the Seward Job Center located in the Alaska Vocational Technical Center's (AVTEC) lobby and the Seward Alaska Temporary Assistance Program casework manager's office at AVTEC.						
59070	Labor	Work Services	07722703	11100	0.0	25.0	25.0
	Lease costs in the Seward Job Center assumed by DHSS effective FY14 when program transferred from ETS to DHSS Work Services.						

Restricted Revenue Detail
Department of Labor and Workforce Development

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

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Capital Improvement Project Receipts	0.0	138.9	93.7

Detail Information					FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
59071	CIP Rcpts from Labor & Workforce Dev	AVTEC	07722707	11100	0.0	138.9	93.7
Capital deferred maintenance funds to support maintenance staff on capital-related maintenance projects.							

Inter-Agency Services
Department of Labor and Workforce Development

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73421	Sef Fuel A87 Allowed	State equipment fleet fuel services (I/A transfer to DOT/PF)	Inter-dept State Equipment Fleet	9.6	9.6	9.6
73421 Sef Fuel A87 Allowed subtotal:				9.6	9.6	9.6
73424	Sef Svc/Prt A87 Alwd	State equipment fleet maintenance and repair services (I/A transfer to DOT/PF)	Inter-dept State Equipment Fleet (2791)State Equipment Fleet	2.4	2.4	2.4
73424 Sef Svc/Prt A87 Alwd subtotal:				2.4	2.4	2.4
73428	Sef F/C A87 Allowed	State equipment fleet fixed cost services for equipment replacement - portion A87 allowable (I/A transfer to DOT/PF)	Inter-dept State Equipment Fleet	4.2	4.2	4.2
73428 Sef F/C A87 Allowed subtotal:				4.2	4.2	4.2
73429	Sef F/C A87 Unallowd	State equipment fleet fixed cost services for equipment replacement - portion A87 unallowable (I/A transfer to DOT/PF)	Inter-dept State Equipment Fleet	9.7	9.7	9.7
73429 Sef F/C A87 Unallowd subtotal:				9.7	9.7	9.7
73430	Accident/Damage Sef	State equipment fleet fixed cost services for equipment repair.	Inter-dept State Equipment Fleet	3.1	3.1	3.4
73430 Accident/Damage Sef subtotal:				3.1	3.1	3.4
AVTEC Facilities Maintenance total:				29.0	29.0	29.3
Grand Total:				29.0	29.0	29.3