

State of Alaska FY2011 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 14 State owned AVTEC buildings located in Seward.

Key Component Challenges

AVTEC has five full-time positions for providing custodial services to AVTEC's 14 state owned buildings and 1 leased building in Seward. AVTEC is in the process of constructing two new buildings, both of which should be in use by the start of FY2011.

AVTEC is requesting \$1,000.0 in general funds for deferred maintenance to continue the upgrading and ongoing maintenance needs. The campus grounds need to be improved, especially parking lots and alleyways that are graveled and lack lighting, security, and drainage. Hazardous material abatement needs include removing and replacing underground fuel tanks with above ground fuel tanks. Three of AVTEC's maintenance staff are fully funded by these deferred maintenance funds and another is partially funded from them. Deferred maintenance funds are necessary to provide adequate and safe environments for AVTEC students.

Significant Changes in Results to be Delivered in FY2011

The new training facilities, one for culinary training and the other for maritime training will be ready to use by training programs in the FY2011 school year

Major Component Accomplishments in 2009

Continued apartment renovations by replacing bathroom and kitchen fixtures, interior painting, patching holes in walls, repairing doors and locks, etc. AVTEC has 17 student family-housing apartments with occupants changing at least once per year. Each year one or two of the apartments are renovated while the maintenance staff still performs the regular maintenance for the other apartments.

Purchased a key code cutting and duplicator machine to rekey all AVTEC facilities to a master key plan.

Provided defined parking area by adding landscaping and decorative large rocks next to the apartment buildings.

Remodeled the hallway between the Game Room and the Boiler Room at the Student Services Center into two storage rooms.

Installed new carpet and blinds in the Library.

Completed elevator control upgrade in the First Lake facility.

Repaired and replaced siding, patched hole in roof (from the old oil derrick), replaced garage door (blown off by wind), and repaired heat ducting in the Maintenance Shop.

Painted the interior and added cove base molding in the Applied Tech facility.

Repaired fence and added new gates around the Applied Tech campus.

Installed more exterior lighting fixtures around AVTEC facilities for safety and security.

Began renovation of the smallest apartment unit in the 7-plex into a laundry room and storage room.

Projects under the Department of Transportation and Public Facilities administration using deferred maintenance funds include:

Completed parking and drainage improvement design for First Lake campus (three buildings) in conjunction with the finalization of the replat for the Kenai Peninsula Borough. Actual parking and drainage improvements were postponed until the spring of 2010. This will increase the efficiency of mobilizing an asphalt contractor for replacement and repair of parking lots as the Culinary Academy Replacement parking lot is scheduled for installation.

Published a deferred maintenance program to prioritize projects, set a schedule for those projects, and prepared project cost estimates.

Projects under the Department of Transportation and Public Facilities administration using other capital funds include:

Construction design and groundbreaking on a 13,000 square foot Culinary Academy Replacement facility funded by the state.

Construction design and groundbreaking on a 5,000 square foot Maritime Safety Training Facility funded by an EDA grant with matching funds from the state.

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**

All dollars shown in thousands

| | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|---|----------------|---------------------------|-----------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 846.8 | 860.9 | 860.9 |
| 72000 Travel | 0.2 | 0.5 | 0.5 |
| 73000 Services | 700.0 | 640.0 | 640.0 |
| 74000 Commodities | 71.4 | 56.7 | 56.7 |
| 75000 Capital Outlay | 0.4 | 0.0 | 0.0 |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 |
| Expenditure Totals | 1,618.8 | 1,558.1 | 1,558.1 |
| Funding Sources: | | | |
| 1007 Inter-Agency Receipts | 1,350.6 | 1,247.2 | 1,247.2 |
| 1061 Capital Improvement Project Receipts | 268.2 | 310.9 | 310.9 |
| Funding Totals | 1,618.8 | 1,558.1 | 1,558.1 |

Estimated Revenue Collections

| Description | Master Revenue Account | FY2009 Actuals | FY2010 Conference Committee | FY2010 Authorized | FY2010 Authorized | FY2011 Governor |
|--------------------------------------|------------------------|----------------|-----------------------------|-------------------|-------------------|-----------------|
| Unrestricted Revenues | | | | | | |
| None. | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Unrestricted Total | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Restricted Revenues | | | | | | |
| Interagency Receipts | 51015 | 1,350.6 | 0.0 | 0.0 | 1,247.2 | 1,247.2 |
| Capital Improvement Project Receipts | 51200 | 268.2 | 0.0 | 0.0 | 310.9 | 310.9 |
| Restricted Total | | 1,618.8 | 0.0 | 0.0 | 1,558.1 | 1,558.1 |
| Total Estimated Revenues | | 1,618.8 | 0.0 | 0.0 | 1,558.1 | 1,558.1 |

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

| | <u>General Funds</u> | <u>Federal Funds</u> | <u>Other Funds</u> | <u>Total Funds</u> |
|-------------------------------|----------------------|----------------------|--------------------|--------------------|
| FY2010 Management Plan | 0.0 | 0.0 | 1,558.1 | 1,558.1 |
| FY2011 Governor | 0.0 | 0.0 | 1,558.1 | 1,558.1 |

| AVTEC Facilities Maintenance Personal Services Information | | | | |
|---|------------------------------|--------------------|----------------------------------|----------------|
| Authorized Positions | | | Personal Services Costs | |
| | FY2010 Management Plan | FY2011 Governor | | |
| Full-time | 7 | 7 | Annual Salaries | 536,574 |
| Part-time | 4 | 4 | Premium Pay | 28,192 |
| Nonpermanent | 1 | 1 | Annual Benefits | 299,425 |
| | | | <i>Less 0.38% Vacancy Factor</i> | (3,291) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 12 | 12 | Total Personal Services | 860,900 |

| 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 | 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 |
| Totals | 0 | 0 | 0 | 12 | 12 |

Component Detail All Funds
Department of Labor and Workforce Development

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

| | FY2009 Actuals | FY2010 Conference Committee | FY2010 Authorized | FY2010 Management Plan | FY2011 Governor | FY2010 Management Plan vs FY2011 Governor | |
|-------------------------|-----------------------|------------------------------------|--------------------------|-------------------------------|------------------------|--|-------------|
| 71000 Personal Services | 846.8 | 877.5 | 860.9 | 860.9 | 860.9 | 0.0 | 0.0% |
| 72000 Travel | 0.2 | 0.5 | 0.5 | 0.5 | 0.5 | 0.0 | 0.0% |
| 73000 Services | 700.0 | 640.0 | 640.0 | 640.0 | 640.0 | 0.0 | 0.0% |
| 74000 Commodities | 71.4 | 56.7 | 56.7 | 56.7 | 56.7 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.4 | 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% |
| Totals | 1,618.8 | 1,574.7 | 1,558.1 | 1,558.1 | 1,558.1 | 0.0 | 0.0% |
| Fund Sources: | | | | | | | |
| 1007 I/A Rcpts | 1,350.6 | 1,258.1 | 1,247.2 | 1,247.2 | 1,247.2 | 0.0 | 0.0% |
| 1061 CIP Rcpts | 268.2 | 316.6 | 310.9 | 310.9 | 310.9 | 0.0 | 0.0% |
| General Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 1,618.8 | 1,574.7 | 1,558.1 | 1,558.1 | 1,558.1 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 7 | 7 | 7 | 7 | 7 | 0 | 0.0% |
| Permanent Part Time | 4 | 4 | 4 | 4 | 4 | 0 | 0.0% |
| Non Permanent | 2 | 2 | 2 | 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 FY2010 Conference Committee To FY2010 Authorized ***** | | | | | | | | | | | | |
| FY2010 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 1,574.7 | 877.5 | 0.5 | 640.0 | 56.7 | 0.0 | 0.0 | 0.0 | 7 | 4 | 2 |
| 1007 I/A Rcpts | | 1,258.1 | | | | | | | | | | |
| 1061 CIP Rcpts | | 316.6 | | | | | | | | | | |
| ADN 07-0-1004 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c) | | | | | | | | | | | | |
| | SalAdj | -16.6 | -16.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | -10.9 | | | | | | | | | | |
| 1061 CIP Rcpts | | -5.7 | | | | | | | | | | |
| The FY2010 wage and health insurance increases applicable to this component : \$16.6 | | | | | | | | | | | | |
| Subtotal | | 1,558.1 | 860.9 | 0.5 | 640.0 | 56.7 | 0.0 | 0.0 | 0.0 | 7 | 4 | 2 |
| ***** Changes From FY2010 Authorized To FY2010 Management Plan ***** | | | | | | | | | | | | |
| ADN0701059 Delete One Non-Permanent Position (PCN 07-N07014) no Longer Needed | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | -1 |
| This non-permanent Maintenance Generalist Journey position (PCN 07-N07014) is no longer needed. It was established for use on an as needed basis to fill in for other permanent positions when there was an absence or vacancy, however it has not been utilized recently and is being deleted. Funding associated with the position will be used to support the remaining component positions. | | | | | | | | | | | | |
| Subtotal | | 1,558.1 | 860.9 | 0.5 | 640.0 | 56.7 | 0.0 | 0.0 | 0.0 | 7 | 4 | 1 |
| ***** Changes From FY2010 Management Plan To FY2011 Governor ***** | | | | | | | | | | | | |
| Totals | | 1,558.1 | 860.9 | 0.5 | 640.0 | 56.7 | 0.0 | 0.0 | 0.0 | 7 | 4 | 1 |

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2011 Governor (7749)
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 Month | 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 | 51B | 12.0 | | 58,910 | 0 | 2,175 | 30,800 | 91,885 | 0 |
| 05-8435 | Maint Spec Bfc Foreman | FT | A | LL | Seward | 2C | 50E | 12.0 | | 67,626 | 0 | 2,496 | 33,811 | 103,933 | 0 |
| 05-8519 | Maint Spec Eu Jrny II | FT | A | LL | Seward | 2C | 51B | 12.0 | | 58,910 | 0 | 3,398 | 31,208 | 93,516 | 0 |
| 05-8548 | Maint Spec Bfc Jrny II/Lead | FT | A | LL | Seward | 2C | 51B | 12.0 | | 58,910 | 0 | 3,398 | 31,208 | 93,516 | 0 |
| 05-8550 | Enviro Services Journey II | PT | A | LL | Seward | 2C | 60B | 11.0 | | 31,442 | 0 | 1,978 | 20,714 | 54,134 | 0 |
| 05-8653 | Maint Spec Bfc Jrny II/Lead | FT | A | LL | Seward | 2C | 51D | 12.0 | | 62,381 | 0 | 2,303 | 31,999 | 96,683 | 0 |
| 05-8654 | Enviro Services Lead | FT | A | LL | Seward | 2C | 58E | 12.0 | | 42,627 | 0 | 2,459 | 25,471 | 70,557 | 0 |
| 05-8670 | Enviro Services Journey II | PT | A | LL | Seward | 2C | 60D | 12.0 | | 36,290 | 0 | 2,093 | 23,238 | 61,621 | 0 |
| 05-8707 | Enviro Services Journey II | PT | A | LL | Seward | 2C | 60B | 12.0 | | 34,301 | 0 | 3,157 | 22,930 | 60,388 | 0 |
| 07-4554 | Maint Gen Journey | FT | A | LL | Seward | 2C | 54B | 12.0 | | 49,413 | 0 | 2,850 | 27,862 | 80,125 | 0 |
| 07-4558 | Enviro Services Journey II | PT | A | LL | Seward | 2C | 60A | 11.0 | | 27,349 | 0 | 1,885 | 19,320 | 48,554 | 0 |
| 07-N09002 | Enviro Services Journey II | NP | N | LL | Seward | 2C | 60A | 11.0 | | 8,415 | 0 | 0 | 864 | 9,279 | 0 |

| Total Positions | | | | New | Deleted | Total Salary Costs: | |
|---------------------------------|-------|---|---|------------|----------------|---|---------|
| Full Time Positions: | 7 | 0 | 0 | | | Total COLA: | 0 |
| Part Time Positions: | 4 | 0 | 0 | | | Total Premium Pay: | 28,192 |
| Non Permanent Positions: | 1 | 0 | 0 | | | Total Benefits: | 299,425 |
| Positions in Component: | 12 | 0 | 0 | | | Total Pre-Vacancy: | 864,191 |
| | | | | | | Minus Vacancy Adjustment of 0.38%: | (3,291) |
| | | | | | | Total Post-Vacancy: | 860,900 |
| | | | | | | Plus Lump Sum Premium Pay: | 0 |
| Total Component Months: | 141.0 | | | | | Personal Services Line 100: | 860,900 |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|---|----------------|----------------|----------------|
| 1007 Inter-Agency Receipts | 552,103 | 550,000 | 63.89% |
| 1061 Capital Improvement Project Receipts | 312,088 | 310,900 | 36.11% |
| Total PCN Funding: | 864,191 | 860,900 | 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 | | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|-----------------------------------|--|---|----------------|------------------------|-----------------|
| 72000 | Travel | | 0.2 | 0.5 | 0.5 |
| Expenditure Account | Servicing Agency | Explanation | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
| 72000 Travel Detail Totals | | | 0.2 | 0.5 | 0.5 |
| 72113 | Lodging (Instate Employee) | In-state lodging travel costs for maintenance activities | 0.1 | 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 | | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|-------------------------------------|--|---|----------------|------------------------|-----------------|
| 73000 | Services | | 700.0 | 640.0 | 640.0 |
| Expenditure Account | Servicing Agency | Explanation | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
| 73000 Services Detail Totals | | | 700.0 | 640.0 | 640.0 |
| 73026 | Training/Conferences | Fire alarm system training for the Maintenance Electrician | 0.2 | 0.5 | 0.3 |
| 73062 | Interest Expense | Late payment fees on invoices | 0.9 | 0.5 | 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 | 0.1 | 0.1 |
| 73226 | Freight | Costs to transport equipment and supplies to Seward | 0.2 | 0.2 | 0.2 |
| 73404 | Cellular Phones | Replacement cell phones and parts | 0.0 | 1.0 | 0.5 |
| 73526 | Electricity | Public utility electricity payments | 343.5 | 345.0 | 345.0 |
| 73527 | Water & Sewage | Public utilities payments for water and sewer | 42.0 | 43.0 | 43.0 |
| 73528 | Disposal | Public utilities payments for garbage | 20.3 | 21.0 | 21.0 |
| 73529 | Natural Gas/Propane | Propane for equipment | 0.1 | 0.1 | 0.1 |
| 73530 | Heating Oil | Heating oil | 263.2 | 202.0 | 205.6 |
| 73653 | Inspections/Testing | Annual fire inspection, boilers inspections, and quarterly well water testing. | 0.0 | 0.5 | 0.5 |
| 73656 | Snow Removal | Cost directly related to the snow load for each year | 11.5 | 15.0 | 15.0 |
| 73660 | Other Repairs/Maint | Repairs to windows, elevators, and other building repairs | 5.1 | 5.0 | 2.0 |
| 73677 | Office Furn & Equip(Non IA Repair/Maint) | Copier maintenance agreement and other office equipment repairs | 1.4 | 0.5 | 0.5 |
| 73680 | Vehicle (Non IA -Eq/Mach-Repairs/Maint) | Vehicle and equipment repairs | 3.7 | 2.0 | 2.5 |
| 73681 | Other Equip/Mach(Non IA Repair/Maint) | Labor costs by vendors for equipment repairs and maintenance | 5.9 | 1.6 | 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 | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|-------------------------------------|---|---|----------------|---------------------------|-----------------|
| 73000 Services Detail Totals | | | 700.0 | 640.0 | 640.0 |
| 73691 | Oth Equip/Machinery(Non IA Rental/Lease) | Rental of man lifts and other special equipment needed to perform maintenance duties | 0.2 | 0.2 | 0.2 |
| 73755 | Safety Services | Fire alarm monitoring service for dorms and apartments | 1.7 | 1.8 | 1.8 |
| 73756 | Print/Copy/Graphics | Magnetic AVTEC logo signs printed for bobcat | 0.1 | 0.0 | 0.0 |

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 | | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|--|-----------------------|--|----------------|------------------------|-----------------|
| 74000 | Commodities | | 71.4 | 56.7 | 56.7 |
| Expenditure Account | Servicing Agency | Explanation | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
| 74000 Commodities Detail Totals | | | 71.4 | 56.7 | 56.7 |
| 74222 | Books And Educational | National Fire Alarm / Electrical Code and study materials for the Maintenance Electrician | 0.1 | 0.1 | 0.1 |
| 74226 | Equipment & Furniture | Office furniture and equipment for new staff or to replace broken or damaged office furniture and equipment | 0.0 | 0.5 | 0.5 |
| 74229 | Business Supplies | Office supplies for maintenance and custodial staff | 1.1 | 0.5 | 0.5 |
| 74233 | Info Technology Equip | Computer equipment for new staff or to replace old computer equipment | 0.7 | 0.3 | 0.3 |
| 74482 | Clothing & Uniforms | Uniforms for maintenance and custodial staff | 0.4 | 0.7 | 1.0 |
| 74485 | Cleaning | Custodial and cleaning supplies. | 29.2 | 35.0 | 35.0 |
| 74607 | Other Safety | Safety gear - goggles, gloves, earplugs, etc. | 0.1 | 0.3 | 0.3 |
| 74695 | Aggregate | Aggregate to smooth out rough spots in parking lots | 0.1 | 0.1 | 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 | 5.2 | 2.0 | 2.0 |
| 74754 | Parts And Supplies | Parts and supplies for facility maintenance. | 24.4 | 11.4 | 11.1 |
| 74766 | Surface Chem - Winter | Ice melt | 0.6 | 0.8 | 0.8 |
| 74820 | Sm Tools/Minor Equip | Purchase of small tools and minor equipment | 9.5 | 5.0 | 5.0 |

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 | | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|---|--------------------|--|----------------|------------------------|-----------------|
| 75000 | Capital Outlay | | 0.4 | 0.0 | 0.0 |
| Expenditure Account | Servicing Agency | Explanation | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
| 75000 Capital Outlay Detail Totals | | | 0.4 | 0.0 | 0.0 |
| 75585 | Utility Relocation | Remove propane tanks for the start of construction for the Culinary Academy Replacement capital project. | 0.4 | 0.0 | 0.0 |

Restricted Revenue Detail
Department of Labor and Workforce Development

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

| Master Account | Revenue Description | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|----------------|----------------------|----------------|------------------------|-----------------|
| 51015 | Interagency Receipts | 1,350.6 | 1,247.2 | 1,247.2 |

Detail Information

| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|----------------|---|----------------------------------|------------------|------------|----------------|------------------------|-----------------|
| 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 | 07630262 | 11100 | 19.5 | 19.5 | 19.5 |
| 59070 | Labor Estimated transfer from AVTEC component to fund the maintenance activities for this component. | AVTEC | 07630265 | 11100 | 1,331.1 | 1,227.7 | 1,227.7 |

Restricted Revenue Detail
Department of Labor and Workforce Development

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

| Master Account | Revenue Description | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|-----------------------|--------------------------------------|-----------------------|-------------------------------|------------------------|
| 51200 | Capital Improvement Project Receipts | 268.2 | 310.9 | 310.9 |

Detail Information

| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|--|--------------------------------------|------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 59071 | CIP Rcpts from Labor & Workforce Dev | | 07631266 | 11100 | 268.2 | 310.9 | 310.9 |
| Funding from CIP Deferred Maintenance appropriation will be used to pay for AVTEC maintenance staff on CIP related maintenance projects. | | | | | | | |