

State of Alaska FY2023 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

Account and budget for maintenance, repair, renewal, and replacement of state owned and leased education and training facilities at the Alaska Vocational Technical Center as mandated by AS 37.07.020(e).

Core Services

- Provide annual maintenance and unanticipated emergency repairs to AVTEC facilities.
- Provide custodial services for AVTEC facilities.

Major Component Accomplishments in 2021

The Alaska Vocational Technical Center (AVTEC) Facilities Maintenance component maintained a healthy and safe environment for students and employees amidst multiple facility demands and the global pandemic.

Key Component Challenges

AVTEC's campus facilities are aging and the number of deferred maintenance projects continues to increase. In FY2022, AVTEC staff will continue to address high-priority deferred maintenance projects to ensure AVTEC's instructional, residential, and support facilities continue to be safe and operational.

Significant Changes in Results to be Delivered in FY2023

- With an allocation of nearly \$7.5 million for facilities maintenance and updates, a facility master plan will be completed and emergency repairs to address health and safety issues will be launched. Additionally, a facilities maintenance master plan will include engineering and architectural consultation to resurrect the use of an existing large vacant building. This vacant building will house the building maintenance programs and allow AVTEC to vacate a lease, resulting in a savings of \$100,000 per year in lease costs.

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 Personal Services Information | | | | |
|---|---|----------------------------------|----------------------------------|----------------|
| Authorized Positions | | | Personal Services Costs | |
| | <u>FY2022</u> <u>Management</u> <u>Plan</u> | <u>FY2023</u> <u>Governor</u> | | |
| Full-time | 1 | 1 | Annual Salaries | 246,334 |
| Part-time | 4 | 4 | Premium Pay | 10,481 |
| Nonpermanent | 1 | 1 | Annual Benefits | 186,625 |
| | | | <i>Less 1.26% Vacancy Factor</i> | (5,601) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 6 | 6 | Total Personal Services | 437,839 |

| Position Classification Summary | | | | | |
|---------------------------------|-----------|-----------|----------|----------|----------|
| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
| Env Svc Jrny 2 | 0 | 0 | 0 | 5 | 5 |
| Env Svcs Frmn | 0 | 0 | 0 | 1 | 1 |
| Totals | 0 | 0 | 0 | 6 | 6 |

Component Detail All Funds
Department of Labor and Workforce Development

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

Non-Formula Component

| | FY2021 Actuals | FY2022 Conference Committee | FY2022 Authorized | FY2022 Management Plan | FY2023 Governor | FY2022 Management Plan vs FY2023 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 419.7 | 428.4 | 428.4 | 433.5 | 437.8 | 4.3 | 1.0% |
| 72000 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 73000 Services | 1,644.5 | 1,462.8 | 1,462.8 | 1,457.7 | 1,463.4 | 5.7 | 0.4% |
| 74000 Commodities | 105.3 | 52.9 | 52.9 | 52.9 | 52.9 | 0.0 | 0.0% |
| 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% |
| Totals | 2,169.5 | 1,944.1 | 1,944.1 | 1,944.1 | 1,954.1 | 10.0 | 0.5% |
| Fund Sources: | | | | | | | |
| 1007 I/A Rcpts (Other) | 2,154.7 | 1,844.3 | 1,844.3 | 1,844.3 | 1,854.3 | 10.0 | 0.5% |
| 1061 CIP Rcpts (Other) | 14.8 | 99.8 | 99.8 | 99.8 | 99.8 | 0.0 | 0.0% |
| 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 | 2,169.5 | 1,944.1 | 1,944.1 | 1,944.1 | 1,954.1 | 10.0 | 0.5% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 1 | 1 | 1 | 1 | 1 | 0 | 0.0% |
| Permanent Part Time | 4 | 4 | 4 | 4 | 4 | 0 | 0.0% |
| 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 FY2022 Conference Committee To FY2022 Authorized ***** | | | | | | | | | | | | |
| FY2022 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 1,944.1 | 428.4 | 0.0 | 1,462.8 | 52.9 | 0.0 | 0.0 | 0.0 | 1 | 4 | 1 |
| 1007 I/A Rcpts | | 1,844.3 | | | | | | | | | | |
| 1061 CIP Rcpts | | 99.8 | | | | | | | | | | |
| Subtotal | | 1,944.1 | 428.4 | 0.0 | 1,462.8 | 52.9 | 0.0 | 0.0 | 0.0 | 1 | 4 | 1 |
| ***** Changes From FY2022 Authorized To FY2022 Management Plan ***** | | | | | | | | | | | | |
| Align Authority with Personal Service Needs | | | | | | | | | | | | |
| | LIT | 0.0 | 5.1 | 0.0 | -5.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Subtotal | | 1,944.1 | 433.5 | 0.0 | 1,457.7 | 52.9 | 0.0 | 0.0 | 0.0 | 1 | 4 | 1 |
| ***** Changes From FY2022 Management Plan To FY2023 Governor ***** | | | | | | | | | | | | |
| FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments | | | | | | | | | | | | |
| | SalAdj | 11.5 | 11.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 11.5 | | | | | | | | | | |
| FY2023 Labor, Trades, and Crafts 3.25% COLA: \$11.5 | | | | | | | | | | | | |
| FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes | | | | | | | | | | | | |
| | SalAdj | 11.5 | 11.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 11.5 | | | | | | | | | | |
| FY2023 Change Labor, Trades, and Crafts LTC (LL) SBS and Risk Management Rates: \$0.3 | | | | | | | | | | | | |
| FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55) | | | | | | | | | | | | |
| | SalAdj | -13.0 | -13.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | -13.0 | | | | | | | | | | |
| Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-13.0 | | | | | | | | | | | | |
| Align Authority to Reflect Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | -5.7 | 0.0 | 5.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from personal services to services to reflect anticipated expenditures. The remaining personal services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |

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 | | |
|------------------------------|------------|---------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| | Totals | 1,954.1 | 437.8 | 0.0 | 1,463.4 | 52.9 | 0.0 | 0.0 | 0.0 | 1 | 4 | 1 |

Line Item Detail (1676)
Department of Labor and Workforce Development
Services

Component: AVTEC Facilities Maintenance (2701)

| Line Number | Line Name | | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|------------------------------------|---|--|----------------|------------------------|-----------------|
| 3000 | Services | | 1,644.5 | 1,457.7 | 1,463.4 |
| Object Class | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
| 3000 Services Detail Totals | | | 1,644.5 | 1,457.7 | 1,463.4 |
| 3004 | Telecommunications | Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors. | 0.4 | 0.4 | 0.4 |
| 3006 | Delivery Services | Freight, courier services, and postage. | 1.5 | 1.0 | 1.5 |
| 3008 | Utilities | FY2023 anticipating an increase in heating fuel costs, number reflects anticipated City of Seward electrical credit of 55k. | 758.4 | 758.6 | 758.4 |
| 3009 | Structure/Infrastructure/Land | Room rental for training and seminar space, board or council meetings, or storage and archiving needs. | 15.4 | 0.0 | 54.8 |
| 3010 | Equipment/Machinery | Machinery, furniture, and equipment purchase, repairs, maintenance, rentals, and leases. | 11.8 | 2.8 | 11.8 |
| 3011 | Other Services | Other services, including interpreters; consulting; print, copy, and graphic services; and safety services. | 41.4 | 26.1 | 41.4 |
| 3012 | Inter-Agency Federal Indirect Rate Allocation | Labor - Management Services (335) Indirect cost allocation for departmental purchasing, accounting, reports, personnel consultation and other services provided by Management Services. | 26.1 | 27.3 | 27.8 |
| 3015 | Inter-Agency Conservation/Environmental | NatRes - Department-wide Reimbursable services agreement with Natural Resources. | 0.2 | 0.0 | 0.0 |

Line Item Detail (1676)
Department of Labor and Workforce Development
Services

Component: AVTEC Facilities Maintenance (2701)

| Object Class | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor | |
|------------------------------------|---|-------------------------|---|---------------------------|-----------------|-------|
| 3000 Services Detail Totals | | | 1,644.5 | 1,457.7 | 1,463.4 | |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Reimbursable services agreement with the Office of Information Technology for telecommunication support. | 0.4 | 0.4 | 0.4 |
| 3020 | Inter-Agency Building Maintenance | Trans - Department-wide | Reimbursable services agreement with the Department of Transportation and Public Facilities for facilities management. | 571.9 | 440.3 | 367.1 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services. | 0.1 | 0.0 | 0.0 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | Reimbursable services agreement with the Division of Personnel and Labor Relations for human resources and personnel services. | 3.4 | 3.8 | 3.8 |
| 3025 | Inter-Agency Auditing | Admin - Department-wide | Reimbursable services agreement with the Department of Administration for auditing services, including federal compliance audits. | 0.4 | 0.2 | 0.4 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | Reimbursable services agreement with the Division of Risk Management for risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead. | 166.1 | 153.5 | 153.5 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | Reimbursable services agreement with the Division of Finance for system services for State accounting and payroll (IRIS), and reporting (ALDER) systems. | 0.7 | 0.8 | 0.8 |
| 3037 | State Equipment Fleet | Trans - Department-wide | State equipment fleet fixed cost services for equipment replacement, maintenance and fuel, both allowable | 46.3 | 42.5 | 41.3 |

Line Item Detail (1676)
Department of Labor and Workforce Development
Services

Component: AVTEC Facilities Maintenance (2701)

| Object Class | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|------------------------------------|------------------|-------------|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | 1,644.5 | 1,457.7 | 1,463.4 |
| and non-allowable. | | | | | |

Line Item Detail (1676)
Department of Labor and Workforce Development
Commodities

Component: AVTEC Facilities Maintenance (2701)

| Line Number | Line Name | | | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|---------------------------------------|-----------------------------|---|---|----------------|------------------------|-----------------|
| 4000 | Commodities | | | 105.3 | 52.9 | 52.9 |
| Object Class | | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
| 4000 Commodities Detail Totals | | | | 105.3 | 52.9 | 52.9 |
| 4002 | Household/Institutional | Labor - AVTEC Facilities Maintenance (2701) | Office supplies, supplies and consumables for public meetings, and cleaning products. | 38.2 | 11.6 | 12.6 |
| 4004 | Safety | Labor - AVTEC Facilities Maintenance (2701) | Safety gear and protective clothing. | 9.8 | 1.5 | 1.6 |
| 4005 | Building Materials | Labor - AVTEC Facilities Maintenance (2701) | Building and maintenance materials, including office and directional signage. | 7.2 | 6.5 | 6.5 |
| 4011 | Electrical | Labor - AVTEC Facilities Maintenance (2701) | Electrical parts and supplies. | 14.9 | 7.4 | 7.4 |
| 4012 | Plumbing | Labor - AVTEC Facilities Maintenance (2701) | Plumbing parts. | 12.6 | 5.5 | 5.5 |
| 4015 | Parts and Supplies | Labor - AVTEC Facilities Maintenance (2701) | Parts and supplies. | 20.6 | 17.3 | 17.3 |
| 4017 | Sand | Labor - AVTEC Facilities Maintenance (2701) | Sand for winter road, parking lot, and sidewalk maintenance. | 1.3 | 3.1 | 1.3 |
| 4019 | Small Tools/Minor Equipment | Labor - AVTEC Facilities Maintenance (2701) | Small tools and minor equipment necessary to make small repairs. | 0.7 | 0.0 | 0.7 |

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: AVTEC Facilities Maintenance (2701)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|--|----------------------|--|----------------|---------------------------|-----------------|
| 5007 I/A Rcpts (1007 I/A Rcpts) | | | 2,154.7 | 1,844.3 | 1,854.3 |
| 5301 Inter-Agency Receipts | Labor - AVTEC (2686) | Inter-agency receipts. | 2,154.7 | 1,844.3 | 1,854.3 |
| 5061 CIP Rcpts (1061 CIP Rcpts) | | | 14.8 | 99.8 | 99.8 |
| 5351 Capital Improvement Project Inter-Agency | | Maintenance staff time spent on capital improvement projects. | 14.8 | 99.8 | 99.8 |

Inter-Agency Services (1682)
Department of Labor and Workforce Development

Component: AVTEC Facilities Maintenance (2701)

| | | | | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|---|--|-----------------------------------|---|----------------|---------------------------|-----------------|
| Component Totals | | | | 920.9 | 721.7 | 648.0 |
| With Department of Labor and Workforce Development | | | | 131.4 | 80.2 | 80.7 |
| With Department of Natural Resources | | | | 0.2 | 0.0 | 0.0 |
| With Department of Administration | | | | 171.1 | 158.7 | 158.9 |
| With Department of Transportation/Public Facilities | | | | 618.2 | 482.8 | 408.4 |
| Object Class | Servicing Agency | Explanation | | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
| 3012 | Inter-Agency Federal Indirect Rate Allocation | Labor - Management Services (335) | Indirect cost allocation for departmental purchasing, accounting, reports, personnel consultation and other services provided by Management Services. | 26.1 | 27.3 | 27.8 |
| 3015 | Inter-Agency Conservation/Environmental | NatRes - Department-wide | Reimbursable services agreement with Natural Resources. | 0.2 | 0.0 | 0.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Reimbursable services agreement with the Office of Information Technology for telecommunication support. | 0.4 | 0.4 | 0.4 |
| 3020 | Inter-Agency Building Maintenance | Trans - Department-wide | Reimbursable services agreement with the Department of Transportation and Public Facilities for facilities management. | 571.9 | 440.3 | 367.1 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services. | 0.1 | 0.0 | 0.0 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | Reimbursable services agreement with the Division of Personnel and Labor Relations for human resources and personnel services. | 3.4 | 3.8 | 3.8 |
| 3025 | Inter-Agency Auditing | Admin - Department-wide | Reimbursable services agreement | 0.4 | 0.2 | 0.4 |

Inter-Agency Services (1682)
Department of Labor and Workforce Development

Component: AVTEC Facilities Maintenance (2701)

| Object Class | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|---------------------|-----------------------------|---|-----------------------|-------------------------------|------------------------|
| 3026 | Inter-Agency Insurance | Admin - Department-wide | | | |
| | | with the Department of Administration for auditing services, including federal compliance audits. | | | |
| | | Reimbursable services agreement with the Division of Risk Management for risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead. | 166.1 | 153.5 | 153.5 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | | | |
| | | Reimbursable services agreement with the Division of Finance for system services for State accounting and payroll (IRIS), and reporting (ALDER) systems. | 0.7 | 0.8 | 0.8 |
| 3037 | State Equipment Fleet | Trans - Department-wide | | | |
| | | State equipment fleet fixed cost services for equipment replacement, maintenance and fuel, both allowable and non-allowable. | 46.3 | 42.5 | 41.3 |
| 4002 | Household/Institutional | Labor - AVTEC Facilities Maintenance (2701) | | | |
| | | Office supplies, supplies and consumables for public meetings, and cleaning products. | 38.2 | 11.6 | 12.6 |
| 4004 | Safety | Labor - AVTEC Facilities Maintenance (2701) | | | |
| | | Safety gear and protective clothing. | 9.8 | 1.5 | 1.6 |
| 4005 | Building Materials | Labor - AVTEC Facilities Maintenance (2701) | | | |
| | | Building and maintenance materials, including office and directional signage. | 7.2 | 6.5 | 6.5 |
| 4011 | Electrical | Labor - AVTEC Facilities Maintenance (2701) | | | |
| | | Electrical parts and supplies. | 14.9 | 7.4 | 7.4 |
| 4012 | Plumbing | Labor - AVTEC Facilities Maintenance (2701) | | | |
| | | Plumbing parts. | 12.6 | 5.5 | 5.5 |
| 4015 | Parts and Supplies | Labor - AVTEC Facilities Maintenance (2701) | | | |
| | | Parts and supplies. | 20.6 | 17.3 | 17.3 |
| 4017 | Sand | Labor - AVTEC Facilities Maintenance (2701) | | | |
| | | Sand for winter road, parking lot, and sidewalk maintenance. | 1.3 | 3.1 | 1.3 |
| 4019 | Small Tools/Minor Equipment | Labor - AVTEC Facilities Maintenance | | | |
| | | Small tools and minor equipment | 0.7 | 0.0 | 0.7 |

Inter-Agency Services (1682)
Department of Labor and Workforce Development

Component: AVTEC Facilities Maintenance (2701)

| Object Class | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|--------------|------------------|----------------------------------|----------------|---------------------------|-----------------|
| | (2701) | necessary to make small repairs. | | | |

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2023 Governor (18673)
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 | UGF Amount |
|-----------|-----------------|-------------|-------------|-----------|----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|---|-------------|------------|
| 05-8550 | Env Svc Jrny 2 | PT | A | LL | Seward | 2CC | 60M / N | 12.0 | | 48,609 | 0 | 1,117 | 37,215 | 86,941 | 0 |
| 05-8654 | Env Svcs Frmn | FT | A | LL | Seward | 2CC | 57M / N | 12.0 | | 57,879 | 0 | 1,330 | 40,750 | 99,959 | 0 |
| 05-8670 | Env Svc Jrny 2 | PT | A | LL | Seward | 2CC | 60P | 12.0 | | 52,179 | 0 | 5,112 | 40,035 | 97,326 | 0 |
| 05-8707 | Env Svc Jrny 2 | PT | A | LL | Seward | 2CC | 60O / P | 12.0 | | 52,179 | 0 | 899 | 38,465 | 91,543 | 0 |
| 07-4558 | Env Svc Jrny 2 | PT | A | LL | Seward | 2CC | 60B | 11.0 | | 32,071 | 0 | 2,023 | 29,831 | 63,925 | 0 |
| 07-N09002 | Env Svc Jrny 2 | NP | N | LL | Seward | 2CC | 60A | 10.0 | | 3,417 | 0 | 0 | 329 | 3,746 | 0 |
| | | | | | | | | | | | | | Total Salary Costs: | 246,334 | |
| | | | | | | | | | | | | | Total COLA: | 0 | |
| | | | | | | | | | | | | | Total Premium Pay: | 10,481 | |
| | | | | | | | | | | | | | Total Benefits: | 186,625 | |
| | | | | | | | | | | | | | Total Pre-Vacancy: | 443,440 | |
| | | | | | | | | | | | | | Minus Vacancy Adjustment of 1.26%: | (5,601) | |
| | | | | | | | | | | | | | Total Post-Vacancy: | 437,839 | |
| | | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 0 | |
| | | | | | | | | | | | | | Personal Services Line 100: | 437,839 | |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|---------------------------|----------------|----------------|----------------|
| 1007 Interagency Receipts | 443,440 | 437,839 | 100.00% |
| Total PCN Funding: | 443,440 | 437,839 | 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.

Department of Labor and Workforce Development
Alaska Vocational Technical Center / AVTEC Facilities Maintenance
FY2023 Governor Organization Chart

