

**State of Alaska
FY2016 Governor Amended Operating
Budget**

**Department of Revenue
AHFC Operations
Component Budget Summary**

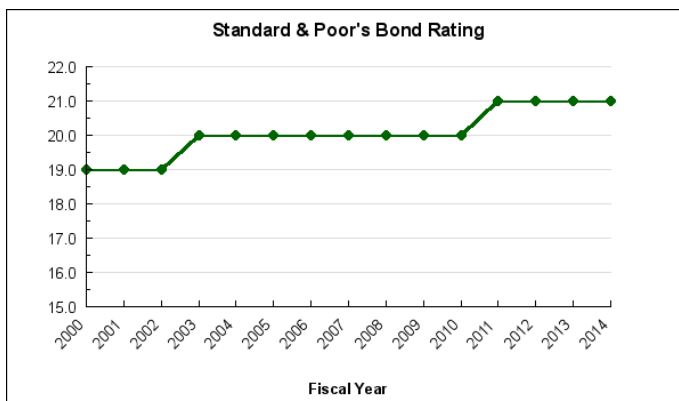
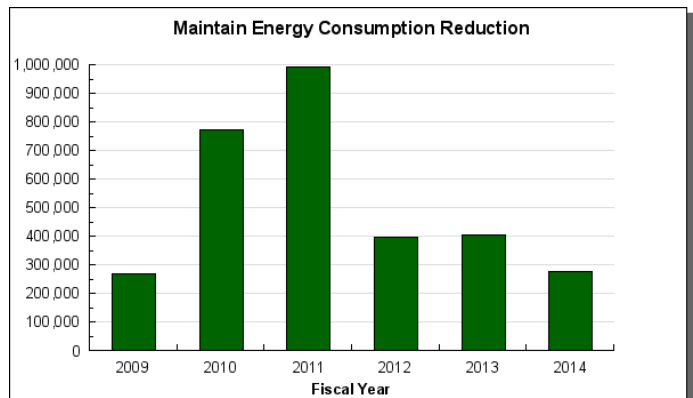
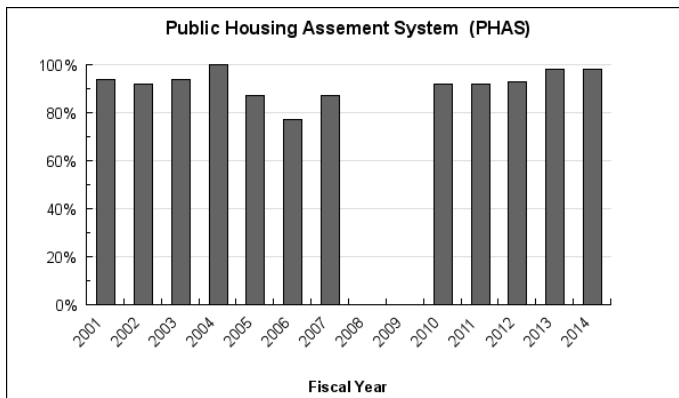
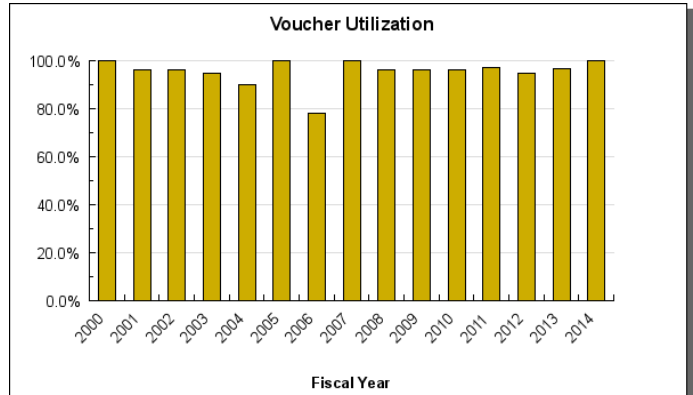
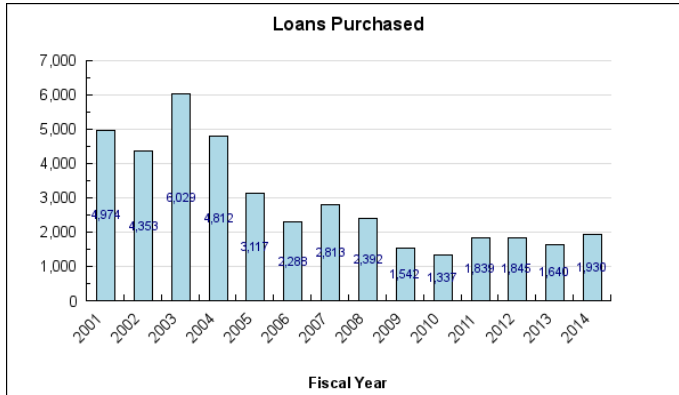
Component: AHFC Operations

Contribution to Department's Mission

The mission of the Alaska Housing Finance Corporation is to provide Alaskans access to safe, quality, affordable housing.

Results

(Additional performance information is available on the web at <https://omb.alaska.gov/results/>.)



Core Services

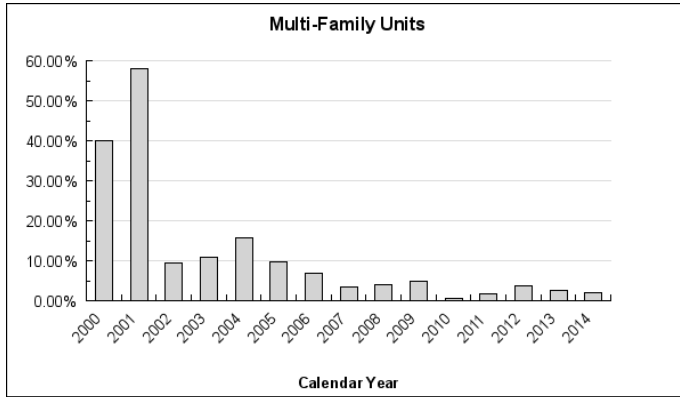
- Provide programs and service that are responsive to the diverse housing needs statewide
- Increase and sustain homeownership

- Increase special-needs housing
- Manage finances to maximize Alaska Housing Finance Corporation's (AHFC) profits

Measures by Core Service

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

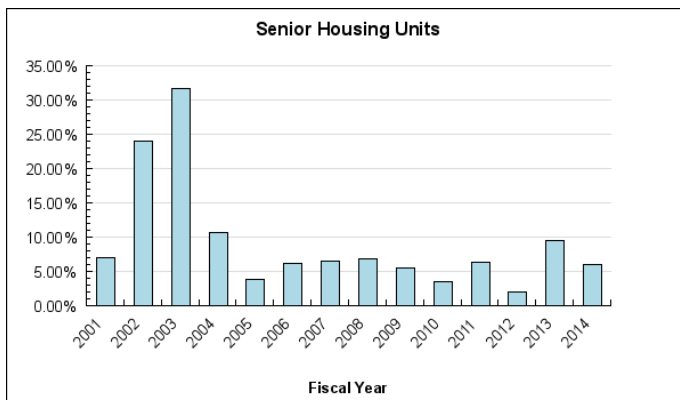
1. Provide programs and service that are responsive to the diverse housing needs statewide



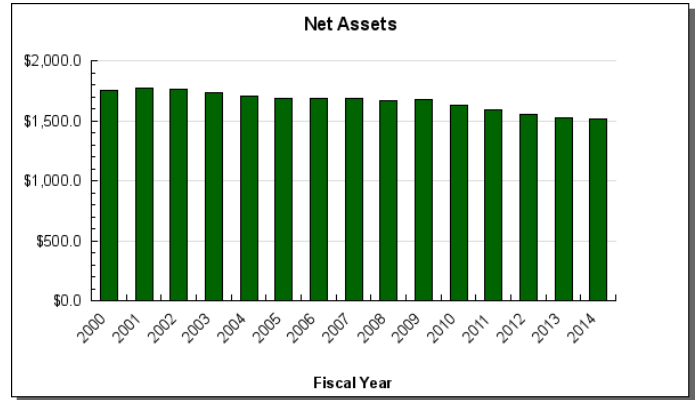
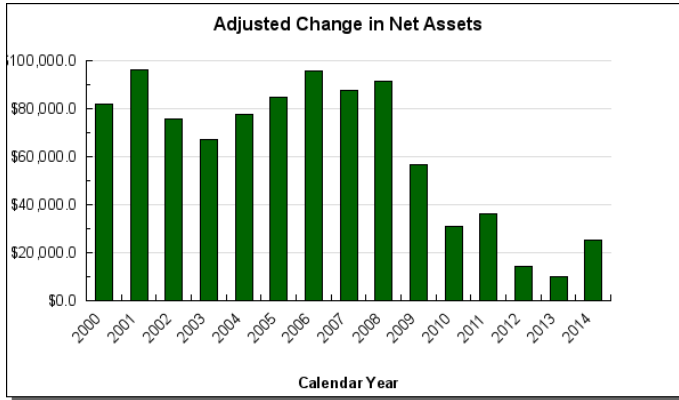
2. Increase and sustain homeownership



3. Increase special-needs housing



4. Manage finances to maximize Alaska Housing Finance Corporation's (AHFC) profits



Major Component Accomplishments in 2014

Alaska Housing Finance Corporation (AHFC) is pleased to report that the Corporation has again made substantial progress last year in addressing Alaska’s evolving housing needs.

The Corporation accomplished its mission by offering Alaskans a menu of mortgage loan programs, many of which have below-market interest rates designed to help the state accomplish specific policy objectives like:

- A discounted interest rate for an energy efficient home, or
- A no-down payment home loan for teachers and health care professionals.

AHFC administers a number of public housing programs and federal housing-related programs, funded primarily by grants from United States Department of Housing and Urban Development (HUD), that assist seniors, persons with disabilities, the homeless and low-income families secure a decent place to live.

The Corporation is involved in a number of public service ventures approved by our board of directors:

- Financing new housing development projects.
- Assisting rural school districts in providing housing to attract teachers to their local villages.
- Conducting free seminars that empower individuals to make informed decisions when buying or selling a home.
- Funding research at the Cold Climate Housing Research Center (CCRC) to determine the best construction technologies for houses in cold climates.

Revenues earned by the Corporation are re-invested into Alaska communities, primarily through the financing of single-family home mortgages.

The Corporation is ever mindful that changing conditions at the national, state and local community levels can (and often does) impact its business. Employment rates, cost of living, population migrations between rural and urban areas, or into or out-of the state, and the housing market of specific Alaskan communities – all have consequences. They require us to remain flexible and ready to quickly adjust programs and procedures.

For instance, a few years ago after the Legislature appropriated \$360 million State General Funds for two programs that assist residents to conserve energy (the Weatherization and Energy Rebate programs), the Corporation responded quickly to develop new policies, train a workforce and establish procedures to handle requests from Alaskans. The programs continue to receive an overwhelmingly positive response and was funded an additional \$100 Million in FY2012, \$50 Million in FY2013, \$50 Million in FY2014, and \$42.5 in FY2015.

AHFC’s ability to generate the sizable amount of revenue necessary to pay for all the services it provides is linked to the Corporation’s ability to issue bonds at low-interest rates, then earn a return on the home mortgages it purchases.

From financing home mortgages to providing rental subsidies to operating apartment complexes for special needs persons, AHFC continues to get the job done. Some of FY2014 accomplishments include:

1. Provided \$458.9 million to finance mortgages for about 1,895 Alaskan families.
2. Provided \$108.5 million to 587 families for low-interest rate loans under the “First-Time Home-Buyer” program.
3. Provided another \$78.9 million in low interest rate mortgages to 217 Alaskans to purchase homes under the Rural Loan program.
4. Provided \$17.6 million for 51 Veterans to purchase homes under the Veterans Mortgage Program.
5. In addition to these loan programs, last year AHFC invested \$13.5 million to lower mortgage interest rates for 102 families who either qualified under the low-income family loan program, or who participated in AHFC’s energy efficiency home loan program.
6. Families are being accommodated in the privately-owned, multi-family housing facilities financed by the Corporation last year. Some of these multi-family complexes include apartment set-asides specifically for low-income families, the elderly, and for special needs individuals, including those with severe mental disorders.
7. Assisted an average of 4,381 families each month with vouchers to help defray costs of leasing privately-owned rental units from participating landlords, under AHFC’s Housing Choice Voucher Program; 210 vouchers under the Veteran’s Administration and 45 vouchers under the Non-elderly with Disabilities program were also administered successfully.
8. Additionally, over 12,800 individuals and/or families received help under the Corporation’s Homeless Assistance Program, GOAL Program, Home Development, or any of a number of other grant programs that address housing requirements for Alaskans who have special needs.
9. Rural families are benefiting from grants distributed to Native regional housing authorities and used to leverage additional dollars in federal funding. The state’s contribution is used for water and sewer systems, access roads and other infrastructure; while federal HUD money is being used to build homes.
10. About 600 seniors and disabled individuals reside in the 11 senior facilities owned and operated by AHFC (with funding from HUD).
11. Another 1,265 families live in our public housing facilities. All are benefiting from the millions in renovations and utility upgrades that AHFC has undertaken in recent years.
12. The Loussac Place development project has been leased up to capacity this past year. The project is a 120-unit mixed-income property. Development on the Mountain View and San Roberto properties are moving forward.
13. The Weatherization program expensed \$46.8 million in the past fiscal year. Since the program started in April 2008, 14,734 units have been weatherized.
14. The Home Energy Rebate Program activity has resulted in 36,861 ratings to date. Over 23,473 rebates have been paid out since the program started in April 2008. The average rebate is \$6,889. In the past fiscal year, \$21.0 million was paid out. The average annual energy saved is estimated at 34%.
15. Since the FY2008 AHFC Energy Programs appropriation, the total number of housing units that have been retrofitted is 36,333, representing 15% of the eligible housing units Statewide. The increase in the estimate energy savings for this past fiscal year totals 276,918 MMBTUs, this increase bring the total annual savings to 3.1 trillion BTUs, equivalent to 533,628 barrels of oil.
16. Under the Supplemental Housing Program, \$8,192,590 grants were awarded to regional housing authorities throughout the State. Projects that included 328 new construction and 136 rehab work were completed for units to provide safer, decent and more affordable housing.

Finally, last year AHFC made another substantial contribution of more than \$7.46 million dollars into the state’s budget revenues through cash transfers, financing capital projects, and/or debt servicing. This increases our total cumulative contributions to the state to \$1,983,322,000.

Key Component Challenges

Affordable Housing Issues:

Affordable Housing issues are emerging as a growing concern for the Corporation. According to the Dept. of Labor, average wage earnings in Alaska, adjusted for inflation, have been relatively flat from 1994 to 2012. Over the same period of time, the cost of utilities, rental rates and the price of a new home have increased substantially. Housing options that are affordable to the single wage earning family are limited. Using the federal standard of 30% of income as a measure of affordability, family incomes for low- to moderate- income households are not sufficient to support the rent needed for a private developer to borrow enough debt to build housing units. Rising home prices place homeownership farther out of reach. As a result, more families are doubling up in rentals, homelessness has increased and fewer younger families are able to afford the cost of moving from renting to homeownership. In rural Alaska, this result is compounded by shipping costs, lack of traditional housing markets, and the general lack of housing stock. Over-crowding and the issues that arise from this situation are extenuated. This situation creates a greater need for rental assistance for those more vulnerable households, and housing units in areas of the state where the housing stock is not being produced.

Implementing the new Moving to Work (MTW) Rent Reform plan:

It is Alaska Housing Finance Corporation's (AHFC) mission is to provide Alaskans access to safe, quality, affordable housing. With that always in mind, AHFC continually seeks more cost-effective solutions to meet the needs of Alaskan families who are unable to bridge the gap between their income and the costs of housing. AHFC's Public Housing Division (PHD) has been planning and preparing to implement a major revision to its rental programs under the Department of Housing & Urban Development's (HUD) Moving to Work plan. As one of 39 MTW agencies in the country, AHFC's Public Housing Division is working to maximize the number of Alaskan households that can be served in the face of shrinking federal budgets.

Not too many years ago, families participating in AHFC's rental programs stayed fewer than three years. Today, families are staying an average of almost eight years, and now there are more than four families seeking housing assistance for every one unit that becomes available.

The Voucher and Conventional Low Rent public housing programs, having been revamped through Rent Reform, make them stronger and more sustainable. This plan will create consistency and security for our elderly and persons with disabilities, while encouraging self-sufficiency and self-reliance for workable families.

Alaskans supported by AHFC's new public housing rental programs will benefit from simplified rent policies and reduced paperwork, and working families will be able to keep more of the income they earn. In time, and assuming the same levels of funding, AHFC will be able to assist a larger number of families that critically need housing assistance.

Successfully conduct business within a volatile economy:

Alaska Housing Finance Corporation's (AHFC) main business activity is its mortgage loan programs. The loan portfolio activity provides a means for funding that allows AHFC to operate and maintain a level of service that the State has come to expect. A decline in the loan portfolio over the past few years, combined with the low interest returns that AHFC receives on cash and investments, has resulted in lower revenues for the Corporation, and thus lower or negative profits. Although financially strong, interest revenues over the past few years have not been sufficient to close the financial gap. A key challenge for AHFC is to find niches that will boost revenues while adapting to the constant and consistent changes in both the state and national economies. The Finance and Mortgage divisions within the Corporation work very hard to seek out any opportunities to increase the Corporation's mortgage activity while the Corporation operates within a volatile interest rate environment combined with a difficult mortgage loan activity atmosphere. Consequently, one of the biggest challenges is to achieve a cost of funds that allows the Corporation to earn a spread while offering a desirable, competitive mortgage interest rate. The Corporation constantly pursues avenues to increase its business activity, while at the same time, operating more efficiently to become a profitable organization once again.

Maintaining adequate levels of housing assistance with the threat of Sequestration:

AHFC has maintained a “High Performance” rating on its two main housing assistance programs, the Conventional Low Rent and the Housing Choice Voucher programs. These programs are very popular in the State and rely heavily on the federal funding received annually from HUD. Currently, the U.S. Congress is trying to get control of the Federal Budgets; because there are no easy solutions, and so far they can’t agree on much of anything. The sequestration that was implemented automatically reduces, unless there is intermittent Congressional intervention, 7-10% cumulatively each January from 2015 through 2020. Knowing what federal funding will be available to AHFC’s housing programs is crucial to administering them effectively. Federal sequestration has made “Rent Reform” implementation even more important and timely.

Continue to implement new Moving-to-Work activities

Moving-to-Work (MTW) is a demonstration program that allows public housing authorities (PHAs) to design and test ways to:

- Promote self-sufficiency among assisted families;
- Achieve programmatic efficiency and reduce costs; and
- Increase housing choice for low-income households.

PHAs in the MTW demonstration have considerable flexibility in determining how to use Federal funds. For example, they can be permitted to combine funds from the Conventional Low Rent public housing operating and modernization programs and Housing Choice Voucher (HCV) tenant-based rental assistance program to meet the purposes of the demonstration. PHAs are also permitted to seek exemption from many existing public housing and HCV program rules and regulations. AHFC has many activities outlined in its MTW work plan that are in various implementation stages.

Other Challenges include:

Senior housing is a concern for the Corporation. Housing needs for senior Alaskans continues to grow larger as the senior population increases faster than affordable housing can be provided. Developers, contractors, and nonprofit agencies are working with the Corporation to leverage funds and bring affordable housing and services to Alaska’s senior citizens. However, project development startup costs are high, and providers often are hesitant to go through the long expensive process recognizing that financial resources at the federal and state levels to address growing housing needs are shrinking. Especially within special needs areas, which include seniors, the homeless, persons with HIV, and persons with disabilities.

Block grants awarded under federal programs that are based on a per capita approach further diminish Alaska’s opportunity to receive a fair share of federal funding. Reduced funding limits the state’s ability to build adequate housing development and management capacity throughout regions of the state or among special needs populations in order to deliver housing opportunities on an equitable basis.

Significant Changes in Results to be Delivered in FY2016

No changes in results to be delivered.

Statutory and Regulatory Authority

State of Alaska

AS 18.55 Housing, Public Building, Urban Renewal, and Regional Housing Authorities

AS 18.56 Alaska Housing Finance Corporation

15 AAC 118 Health and Safety

15 AAC 150 Alaska Housing Finance Corporation

15 AAC 151 AHFC General Programs

- 15 AAC 152 AHFC Rural Housing
- 15 AAC 153 AHFC Public Housing
- 15 AAC 154 Grant Programs
- 15 AAC 155 AHFC Energy Efficiency Programs

- 19 AAC 69 Energy Efficiency
- 19 AAC 80 Housing Assistance Loan Fund
- 19 AAC 82 Home Ownership Assistance Program
- 19 AAC 83 State-Assisted Rental Housing Construction Program
- 19 AAC 85 Senior Citizens Housing Development Fund
- 19 AAC 88 Supplemental Housing Development Grants
- 19 AAC 89 Senior Housing Revolving Fund

Code of Federal Regulations

- 10 CFR 420 State Energy Conservation Plans
- 10 CFR 440 Weatherization Assistance for Low-income Persons
- 24 CFR 41 Policy and Procedures for the enforcement of standards and requirements for accessibility...
- 24 CFR 42 Uniform Relocation Assistance & Real Property Acquisition for federal & federally assisted ...
- 24 CFR 91 State & Local Housing Affordability Strategies
- 24 CFR 92 HOME Investment Partnerships Program
- 24 CFR 219 Flexible Subsidy Program - Capital Improvement Loans
- 24 CFR 574 Housing Opportunities for Persons with AIDS (HOPWA)
- 24 CFR 575 Emergency Shelter Grants
- 24 CFR 576 Emergency Shelter Grants: Steward B. McKinney Homeless Assistance Act
- 24 CFR 582 Shelter Plus Care Program
- 24 CFR 583 Supportive Housing Program
- 24 CFR 600 Comprehensive Planning Assistance
- 24 CFR 850 Housing Development Grants
- 24 CFR 880 Section 8 Housing Assistance Payment Program for new construction
- 24 CFR 882 Section 8 Housing Assistance Payment Program - existing housing
- 24 CFR 886 Section 8 Housing Assistance Payment Program - special allocations
- 24 CFR 887 Housing Voucher Program
- 24 CFR 889 Grant Programs - Housing & Community Dev., Low- and Moderate-income Housing...
- 24 CFR 901 Public Housing Management Assessment Program
- 24 CFR 941 Public Housing Development
- 24 CFR 961 Drug Abuse, Drug Traffic Control, Grants Programs - Housing & Community Dev...
- 24 CFR 963 Public Housing - Contracting with Resident-owned businesses
- 24 CFR 964 Tenant Participation & Management in Public Housing
- 24 CFR 965 PHA-Owned or Leased projects - Maintenance & Operation
- 24 CFR 968 Comprehensive Grants Program
- 24 CFR 970 Public Housing Program - demolition or disposition of public housing projects
- 24 CFR 990 Annual Contributions for Operating Subsidy
- 45 CFR Subtitle B Family Self-Sufficiency Program

Contact Information

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AHFC Operations Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	38,834.5	40,732.4	41,868.8
72000 Travel	575.4	1,009.6	1,009.6
73000 Services	14,995.2	15,871.7	15,555.9
74000 Commodities	1,665.5	1,978.5	1,978.5
75000 Capital Outlay	392.9	290.1	312.1
77000 Grants, Benefits	30,973.4	33,800.0	33,800.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	87,436.9	93,682.3	94,524.9
Funding Sources:			
1002 Federal Receipts	51,952.5	56,804.6	57,071.0
1007 Interagency Receipts	2,049.4	800.0	800.0
1061 Capital Improvement Project Receipts	1,877.7	2,301.3	2,349.8
1103 Alaska Housing Finance Corporation Receipts	31,557.3	33,776.4	34,304.1
Funding Totals	87,436.9	93,682.3	94,524.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
AK Housing Finance Corporation Receipts	51407	31,557.3	33,776.4	34,304.1
Capital Improvement Project Receipts	51200	1,877.7	2,301.3	2,349.8
Federal Receipts	51010	51,952.5	56,804.6	57,071.0
Interagency Receipts	51015	2,049.4	800.0	800.0
Restricted Total		87,436.9	93,682.3	94,524.9
Total Estimated Revenues		87,436.9	93,682.3	94,524.9

**Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended**

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>
FY2015 Management Plan	0.0	0.0	36,877.7	56,804.6	93,682.3
Adjustments which continue current level of service:					
-FY2016 Salary Increases	0.0	0.0	633.6	303.4	937.0
-FY2016 Health Insurance Rate Reduction	0.0	0.0	-57.4	-37.0	-94.4
FY2016 Governor Amended	0.0	0.0	37,453.9	57,071.0	94,524.9

**AHFC Operations
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	316	316	Annual Salaries	25,739,530
Part-time	23	23	COLA	957,581
Nonpermanent	14	14	Premium Pay	0
			Annual Benefits	18,268,293
			<i>Less 6.89% Vacancy Factor</i>	(3,096,604)
			Lump Sum Premium Pay	0
Totals	353	353	Total Personal Services	41,868,800

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant II	5	0	0	0	5
Accountant III	2	0	0	0	2
Accounting Assistant II	1	0	0	0	1
Accounting Assistant III	1	0	0	0	1
Accounting Technician II	4	0	0	0	4
Accounting Technician III	2	0	0	0	2
Accounts Payable Supervisor	1	0	0	0	1
Admin Assistant II/Courier	2	0	0	0	2
Admin Assistant II/Reception	1	0	0	0	1
Admin Assistant III/Reception	2	0	0	0	2
Admin Asst III/Supply & Record	1	0	0	0	1
Admin Services Technician	1	0	0	0	1
Admin Svcs Supervisor	1	0	0	0	1
Administrative Assistant III	5	0	0	0	5
Administrative Assistant IV	1	0	0	0	1
Asset Servicing Specialist III	2	0	0	0	2
Asset Supervisor I	0	0	0	6	6
Asset Supervisor II	3	1	0	3	7
Asset Technician	3	2	2	2	9
Audit Specialist II	1	0	0	0	1
Audit Specialist III	1	0	0	0	1
Budget Analyst	1	0	0	0	1
Budget Assistant II	2	0	0	0	2
Budget Specialist II	3	0	0	0	3
Communication Spclst II	1	0	0	0	1
Compliance Specialist I	1	0	0	0	1
Compliance Specialist II	1	0	0	0	1
Compliance Specialist III	1	0	0	0	1
Computer Operations Supervisor	1	0	0	0	1
Construction Inspector	2	0	0	0	2
Controller	1	0	0	0	1
Coordinator, Admin Support	1	0	0	0	1
Coordinator, Facilities Mgmt	4	0	0	0	4
Coordinator, Grant	1	0	0	0	1
Coordinator, Planner	1	0	0	0	1
Coordinator, Program Develop.	1	0	0	0	1

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Coordinator, Servicing	2	0	0	0	2
Coordinator, Servicing II	1	0	0	0	1
Custodian	5	1	1	0	7
Database Administrator	1	0	0	0	1
Dep Executive Director	1	0	0	0	1
Director, Admin Services	1	0	0	0	1
Director, Budget	1	0	0	0	1
Director, Construction	1	0	0	0	1
Director, Finance	1	0	0	0	1
Director, Gov Rel & Public Aff	1	0	0	0	1
Director, Housing Operations	1	0	0	0	1
Director, Human Resources	1	0	0	0	1
Director, Information Systems	1	0	0	0	1
Director, Internal Audit	1	0	0	0	1
Director, Mortgage Operations	1	0	0	0	1
Director, Planning/Prog Dev	1	0	0	0	1
Director, Public Housing	1	0	0	0	1
Director, Rural Housing	1	0	0	0	1
Energy Account Specialist I	2	0	0	0	2
Energy Grant Admin II	2	0	0	0	2
Energy Grant Administrator	1	0	0	0	1
Energy Information Sp I	1	0	0	0	1
Energy Information Spec	1	0	0	0	1
Energy Specialist I	5	0	0	0	5
Energy Specialist II	1	0	0	0	1
Executive Assistant	1	0	0	0	1
Executive Director/CEO	1	0	0	0	1
FIC Program Supervisor	1	0	0	0	1
Financial Analyst I	1	0	0	0	1
Financial Technician	1	0	0	0	1
Front Desk Coordinator	1	0	0	0	1
Gateway Center Administrator	1	0	0	0	1
Grant Administrator II	4	0	0	0	4
Housing Admin Specialist I	1	0	0	0	1
Housing Managemnt Spec I	3	0	0	0	3
Housing Program Spclst I	6	2	0	3	11
Housing Program Spclst II	12	2	5	4	23
Housing Program Spclst III	1	0	0	2	3
Housing Program Spclst III/FSS	1	0	0	0	1
Housing Program Spclst IV	0	1	0	1	2
Housing Technician	3	0	0	0	3
Human Resources Manager II	1	0	0	0	1
Human Resources Specialist	1	0	0	0	1
Laborer	12	3	1	9	25
Lead Mechanic	3	1	1	1	6
Lead Mechanic/Prev Maint	1	0	0	0	1
Lead Senior Sys Analyst	1	0	0	0	1
Lending Officer II	1	0	0	0	1
Loan Underwriter II	4	0	0	0	4
Maintenance Mechanic	15	3	4	10	32
Management Specialist I	3	0	0	0	3
Management Technician	1	0	0	0	1
Manager, Budget	1	0	0	0	1

Position Classification Summary						
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total	
Manager, Compliance	1	0	0	0	1	1
Manager, Corporate Marketing	1	0	0	0	1	1
Manager, Energy Program	1	0	0	0	1	1
Manager, Energy Program Info	1	0	0	0	1	1
Manager, Energy Rebate	1	0	0	0	1	1
Manager, Facilities Mgmt	1	0	0	0	1	1
Manager, FIC	1	0	1	0	2	2
Manager, Financial Acct	2	0	0	0	2	2
Manager, IS Network Support	1	0	0	0	1	1
Manager, Payroll	1	0	0	0	1	1
Manager, PH Support Svcs	1	0	0	0	1	1
Manager, Prog & Policy Dev	1	0	0	0	1	1
Manager, Public Relations	1	0	0	0	1	1
Manager, Servicing	1	0	0	0	1	1
Manager, Sourcing	1	0	0	0	1	1
Manager, Supplemental Hsg	1	0	0	0	1	1
Manager, Supply & Logistics	1	0	0	0	1	1
Manager, Weatherization	1	0	0	0	1	1
Mortgage Admin Technician II	1	0	0	0	1	1
Mortgage Assistant II	1	0	0	0	1	1
Mortgage Operations Spec I	1	0	0	0	1	1
Mortgage Project Specialist	1	0	0	0	1	1
Mortgage Underwriter Superviso	1	0	0	0	1	1
Mortgage-Servicing Specialist	1	0	0	0	1	1
Multi-family Underwriter I	1	0	0	0	1	1
Multi-family Underwriter II	1	0	0	0	1	1
Network Administrator II	2	0	0	0	2	2
Network Administrator III	1	0	0	0	1	1
Network Administrator IV	1	0	0	0	1	1
Office Facility Technician	1	0	0	0	1	1
Officer, Admin Svcs	1	0	0	0	1	1
Officer, Audit	1	0	0	0	1	1
Officer, Compliance	1	0	0	0	1	1
Officer, Financial Reporting	1	0	0	0	1	1
Officer, Gov Rel & Public Aff	1	0	0	0	1	1
Officer, Housing Relations	1	0	0	0	1	1
Officer, IS Development	1	0	0	0	1	1
Officer, Planning	1	0	0	0	1	1
Officer, Planning Development	1	0	0	0	1	1
Officer, Res/Rural Dev Oper	1	0	0	0	1	1
Officer, Research/Rural Admin	1	0	0	0	1	1
Officer, Residential Lending	1	0	0	0	1	1
Officer, Servicing	1	0	0	0	1	1
Officer, Sourcing/Cntrt Compl	1	0	0	0	1	1
Outreach Specialist II	3	0	0	0	3	3
Outreach Support Technician	1	0	0	0	1	1
Payroll Technician	2	0	0	0	2	2
Planner I	5	0	0	0	5	5
Planning Assistant II	1	0	0	0	1	1
Program Administrator-Res Svcs	1	0	0	0	1	1
Public Hsg Project Specialist	1	0	0	0	1	1
Public Hsg Regional Manager II	1	1	0	0	2	2
Purchasing Specialist III	2	0	0	0	2	2

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Records Center Technician	1	0	0	0	1
Risk Management Spec II	3	0	0	0	3
Rural Development Spec	1	0	0	0	1
Senior Finance Officer	2	0	0	0	2
Senior HR Specialist	1	0	0	0	1
Senior System Administrator	1	0	0	0	1
Senior System Analyst	3	0	0	0	3
Servicing Specialist III	1	0	0	0	1
Sourcing-Contr Compliance Tech	1	0	0	0	1
Special Asst/Research & Rural	1	0	0	0	1
Statewide Dev Mgr-Trainer	1	0	0	0	1
Summer Hire	7	3	2	2	14
System Administrator	1	0	0	0	1
System Programmer Analyst II	1	0	0	0	1
Technical Support Spec I	1	0	0	0	1
Technical Support Spec II	1	0	0	0	1
Technical Support Spec III	1	0	0	0	1
Web Programmer Analyst	1	0	0	0	1
Webmaster, Communications	1	0	0	0	1
Totals	273	20	17	43	353

Component Detail All Funds
Department of Revenue

Component: AHFC Operations (AR15552) (110)
RDU: Alaska Housing Finance Corporation (46)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	38,834.5	40,732.4	40,732.4	40,732.4	41,868.8	1,136.4	2.8%
72000 Travel	575.4	1,009.6	1,009.6	1,009.6	1,009.6	0.0	0.0%
73000 Services	14,995.2	15,871.7	15,871.7	15,871.7	15,555.9	-315.8	-2.0%
74000 Commodities	1,665.5	1,978.5	1,978.5	1,978.5	1,978.5	0.0	0.0%
75000 Capital Outlay	392.9	290.1	290.1	290.1	312.1	22.0	7.6%
77000 Grants, Benefits	30,973.4	33,800.0	33,800.0	33,800.0	33,800.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	87,436.9	93,682.3	93,682.3	93,682.3	94,524.9	842.6	0.9%
Fund Sources:							
1002Fed Rcpts (Fed)	51,952.5	56,804.6	56,804.6	56,804.6	57,071.0	266.4	0.5%
1007I/A Rcpts (Other)	2,049.4	800.0	800.0	800.0	800.0	0.0	0.0%
1061CIP Rcpts (Other)	1,877.7	2,301.3	2,301.3	2,301.3	2,349.8	48.5	2.1%
1103AHFC Rcpts (Other)	31,557.3	33,776.4	33,776.4	33,776.4	34,304.1	527.7	1.6%
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	35,484.4	36,877.7	36,877.7	36,877.7	37,453.9	576.2	1.6%
Federal Funds	51,952.5	56,804.6	56,804.6	56,804.6	57,071.0	266.4	0.5%
Positions:							
Permanent Full Time	316	316	316	316	316	0	0.0%
Permanent Part Time	23	23	23	23	23	0	0.0%
Non Permanent	14	14	14	14	14	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Revenue

Component: AHFC Operations (110)
RDU: Alaska Housing Finance Corporation (46)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	93,682.3	40,732.4	1,009.6	15,871.7	1,978.5	290.1	33,800.0	0.0	316	23	14
1002 Fed Rcpts		56,804.6										
1007 I/A Rcpts		800.0										
1061 CIP Rcpts		2,301.3										
1103 AHFC Rcpts		33,776.4										
Subtotal		93,682.3	40,732.4	1,009.6	15,871.7	1,978.5	290.1	33,800.0	0.0	316	23	14

***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Correct Position Type for Laborer (04-062X)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0

Alaska Housing Finance Corporation (AHFC) reorganized their Construction Department into a Facilities Management group in order to address the physical needs of its public housing statewide. Due to this reorganization there is a need to update four positions to full-time. In order to maintain the current level of full-time and part-time positions AHFC is requesting to change four positions to part-time as well.

- 04-036X Administrative Assistant III full-time to part-time
- 04-062X Laborer part-time to full-time
- 04-066X Maintenance Mechanic part-time to full-time
- 04-069X Maintenance Mechanic part-time to full-time
- 04-070X Housing Admin Specialist I full-time to part-time
- 04-083X Laborer part-time to full-time
- 04-493X Construction Inspector full-time to part-time
- 04-494X Construction Inspector full-time to part-time

Correct Position Type for Maintenance Mechanic (04-066X)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0

Alaska Housing Finance Corporation (AHFC) reorganized their Construction Department into a Facilities Management group in order to address the physical needs of its public housing statewide. Due to this reorganization there is a need to update four positions to full-time. In order to maintain the current level of full-time and part-time positions AHFC is requesting to change four positions to part-time as well.

- 04-036X Administrative Assistant III full-time to part-time
- 04-062X Laborer part-time to full-time
- 04-066X Maintenance Mechanic part-time to full-time
- 04-069X Maintenance Mechanic part-time to full-time
- 04-070X Housing Admin Specialist I full-time to part-time
- 04-083X Laborer part-time to full-time
- 04-493X Construction Inspector full-time to part-time

Change Record Detail - Multiple Scenarios with Descriptions
Department of Revenue

Component: AHFC Operations (110)
RDU: Alaska Housing Finance Corporation (46)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
04-494X Construction Inspector full-time to part-time												
Correct Position Type for Maintenance Mechanic (04-069X)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Alaska Housing Finance Corporation (AHFC) reorganized their Construction Department into a Facilities Management group in order to address the physical needs of its public housing statewide. Due to this reorganization there is a need to update four positions to full-time. In order to maintain the current level of full-time and part-time positions AHFC is requesting to change four positions to part-time as well.												
04-036X Administrative Assistant III full-time to part-time												
04-062X Laborer part-time to full-time												
04-066X Maintenance Mechanic part-time to full-time												
04-069X Maintenance Mechanic part-time to full-time												
04-070X Housing Admin Specialist I full-time to part-time												
04-083X Laborer part-time to full-time												
04-493X Construction Inspector full-time to part-time												
04-494X Construction Inspector full-time to part-time												
Correct Position Type for Larborer (04-083X)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Alaska Housing Finance Corporation (AHFC) reorganized their Construction Department into a Facilities Management group in order to address the physical needs of its public housing statewide. Due to this reorganization there is a need to update four positions to full-time. In order to maintain the current level of full-time and part-time positions AHFC is requesting to change four positions to part-time as well.												
04-036X Administrative Assistant III full-time to part-time												
04-062X Laborer part-time to full-time												
04-066X Maintenance Mechanic part-time to full-time												
04-069X Maintenance Mechanic part-time to full-time												
04-070X Housing Admin Specialist I full-time to part-time												
04-083X Laborer part-time to full-time												
04-493X Construction Inspector full-time to part-time												
04-494X Construction Inspector full-time to part-time												
Correct Position Type for Administrative Assistant III (04-036X)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Alaska Housing Finance Corporation (AHFC) reorganized their Construction Department into a Facilities Management group in order to address the physical needs of its public housing statewide. Due to this reorganization there is a need to update four positions to full-time. In order to maintain the current level of full-time and part-time positions AHFC is requesting to change four positions to part-time as well.												
04-036X Administrative Assistant III full-time to part-time												
04-062X Laborer part-time to full-time												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Revenue

Component: AHFC Operations (110)
RDU: Alaska Housing Finance Corporation (46)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
04-066X Maintenance Mechanic part-time to full-time												
04-069X Maintenance Mechanic part-time to full-time												
04-070X Housing Admin Specialist I full-time to part-time												
04-083X Laborer part-time to full-time												
04-493X Construction Inspector full-time to part-time												
04-494X Construction Inspector full-time to part-time												

Correct Position Type for Housing Admin Specialist I (04-070X)

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
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Alaska Housing Finance Corporation (AHFC) reorganized their Construction Department into a Facilities Management group in order to address the physical needs of its public housing statewide. Due to this reorganization there is a need to update four positions to full-time. In order to maintain the current level of full-time and part-time positions AHFC is requesting to change four positions to part-time as well.

- 04-036X Administrative Assistant III full-time to part-time
- 04-062X Laborer part-time to full-time
- 04-066X Maintenance Mechanic part-time to full-time
- 04-069X Maintenance Mechanic part-time to full-time
- 04-070X Housing Admin Specialist I full-time to part-time
- 04-083X Laborer part-time to full-time
- 04-493X Construction Inspector full-time to part-time
- 04-494X Construction Inspector full-time to part-time

Correct Position Type for Construction Inspector (04-493X)

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
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Alaska Housing Finance Corporation (AHFC) reorganized their Construction Department into a Facilities Management group in order to address the physical needs of its public housing statewide. Due to this reorganization there is a need to update four positions to full-time. In order to maintain the current level of full-time and part-time positions AHFC is requesting to change four positions to part-time as well.

- 04-036X Administrative Assistant III full-time to part-time
- 04-062X Laborer part-time to full-time
- 04-066X Maintenance Mechanic part-time to full-time
- 04-069X Maintenance Mechanic part-time to full-time
- 04-070X Housing Admin Specialist I full-time to part-time
- 04-083X Laborer part-time to full-time
- 04-493X Construction Inspector full-time to part-time
- 04-494X Construction Inspector full-time to part-time

Correct Position Type for Construction Inspector (04-494X)

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
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Alaska Housing Finance Corporation (AHFC) reorganized their Construction Department into a Facilities Management group in order to address the physical

Change Record Detail - Multiple Scenarios with Descriptions
Department of Revenue

Component: AHFC Operations (110)
RDU: Alaska Housing Finance Corporation (46)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
needs of its public housing statewide. Due to this reorganization there is a need to update four positions to full-time. In order to maintain the current level of full-time and part-time positions AHFC is requesting to change four positions to part-time as well.												
04-036X Administrative Assistant III full-time to part-time												
04-062X Laborer part-time to full-time												
04-066X Maintenance Mechanic part-time to full-time												
04-069X Maintenance Mechanic part-time to full-time												
04-070X Housing Admin Specialist I full-time to part-time												
04-083X Laborer part-time to full-time												
04-493X Construction Inspector full-time to part-time												
04-494X Construction Inspector full-time to part-time												
	Subtotal	93,682.3	40,732.4	1,009.6	15,871.7	1,978.5	290.1	33,800.0	0.0	316	23	14
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
FY2016 Salary Increases												
	SalAdj	937.0	937.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		303.4										
1061 CIP Rcpts		53.7										
1103 AHFC Rcpts		579.9										
Cost of living adjustment for certain bargaining units: \$937.0												
Year three cost of living adjustment for non-covered employees - 2.5%: \$937.0												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-94.4	-94.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-37.0										
1061 CIP Rcpts		-5.2										
1103 AHFC Rcpts		-52.2										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-94.4												
Align Authority to Continue Existing Service Levels												
	LIT	0.0	293.8	0.0	-315.8	22.0	0.0	0.0	0.0	0	0	0
Align Authority to Continue Existing Service Levels												
Align Authority to Reallocate for Spending Plan												
	LIT	0.0	0.0	0.0	0.0	-22.0	22.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions
Department of Revenue

Component: AHFC Operations (110)
RDU: Alaska Housing Finance Corporation (46)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Transfer authority to align FY2016 authorization with the anticipated budget needs.												
	Totals	94,524.9	41,868.8	1,009.6	15,555.9	1,978.5	312.1	33,800.0	0.0	316	23	14

Personal Services Expenditure Detail
Department of Revenue

Scenario: FY2016 Governor Amended (12201)
Component: AHFC Operations (110)
RDU: Alaska Housing Finance Corporation (46)

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
04-021X	Energy Information Spec	FT	A	--	Anchorage	-A	16A	12.0		50,109	1,888	0	41,594	93,591	0
04-024X	Officer, Financial Reporting	FT	A	--	Anchorage	-A	23Q / R	12.0		132,559	4,791	0	82,434	219,784	0
04-025X	Loan Underwriter II	FT	A	--	Anchorage	-A	18R / S	12.0		97,746	3,682	0	65,741	167,169	0
04-026X	Accountant III	FT	A	--	Anchorage	-A	19R / S	12.0		104,171	3,924	0	68,998	177,093	0
04-027X	Planner I	FT	A	--	Anchorage	-A	20G / H	12.0		82,410	3,105	0	57,967	143,482	0
04-028X	Energy Information Sp I	FT	A	--	Anchorage	-A	17O / P	12.0		85,963	3,238	0	59,768	148,969	0
04-029X	Planner I	FT	A	--	Anchorage	-A	20A	12.0		66,085	2,490	0	49,692	118,267	0
04-030X	Planner I	FT	1	--	Anchorage	-A	20B / C	12.0		69,732	2,627	0	51,541	123,900	0
04-031X	Director, Finance	FT	A	--	Anchorage	99	0 /	12.0		173,300	6,263	0	100,588	280,151	0
04-032X	Web Programmer Analyst	FT	1	--	Anchorage	-A	18F / G	12.0		70,317	2,649	0	51,837	124,803	0
04-033X	Database Administrator	FT	A	--	Anchorage	-A	19R / S	12.0		103,658	3,905	0	68,738	176,301	0
04-034X	Risk Management Spec II	FT	1	--	Anchorage	-A	17B / C	12.0		56,759	2,138	0	44,965	103,862	0
04-036X	Administrative Assistant III	PT	A	--	Anchorage	-A	12B / C	9.0		30,022	1,131	0	21,291	52,444	0
04-037X	Mortgage-Servicing Specialist	FT	A	--	Anchorage	-A	16J / K	12.0		70,600	2,660	0	51,981	125,241	0
04-038X	Financial Technician	FT	A	--	Anchorage	-A	16H / I	12.0		66,381	2,501	0	49,842	118,724	0
04-039X	Asset Servicing Specialist III	FT	1	--	Anchorage	-A	16D / E	12.0		57,013	2,148	0	45,094	104,255	0
04-040X	Housing Program Spclst III	FT	1	--	Anchorage	-A	15A / B	12.0		47,560	1,792	0	40,302	89,654	0
04-041X	Controllor	FT	1	--	Anchorage	99	0 /	12.0		125,967	4,552	0	79,497	210,016	0
04-042X	Compliance Specialist III	FT	1	--	Anchorage	-A	19F / G	12.0		75,532	2,845	0	54,481	132,858	0
04-043X	Loan Underwriter II	FT	1	--	Anchorage	-A	18E / F	12.0		66,502	2,505	0	49,904	118,911	0
04-044X	Mortgage Admin Technician II	FT	A	--	Anchorage	-A	14P / Q	12.0		70,936	2,672	0	52,151	125,759	0
04-045X	Asset Servicing Specialist III	FT	A	--	Anchorage	-A	16R / S	12.0		84,526	3,184	0	59,040	146,750	0
04-047X	Housing Program Spclst I	FT	A	--	Fairbanks	-B	12K / L	12.0		57,809	2,178	0	45,497	105,484	0
04-048X	Financial Analyst I	FT	A	--	Anchorage	-A	18B / C	12.0		61,283	2,309	0	47,258	110,850	0
04-049X	Energy Grant Administrator	FT	A	--	Anchorage	-A	18A	12.0		57,775	2,177	0	45,480	105,432	0
04-050X	Housing Program Spclst II	FT	1	--	Juneau	-A	14D / E	12.0		48,834	1,840	0	40,948	91,622	0
04-051X	Accountant II	FT	1	--	Anchorage	-A	18G / H	12.0		71,955	2,711	0	52,668	127,334	0
04-052X	Accounting Technician II	FT	A	--	Anchorage	-A	14A	12.0		43,646	1,644	0	38,318	83,608	0
04-053X	Energy Specialist II	FT	1	--	Anchorage	-A	19E / F	12.0		72,688	2,738	0	53,039	128,465	0
04-054X	Technical Support Spec I	FT	1	--	Anchorage	-A	16D / E	12.0		57,352	2,161	0	45,265	104,778	0
04-055X	Coordinator, Servicing II	FT	A	--	Anchorage	-A	18R / S	12.0		96,466	3,634	0	65,092	165,192	0
04-056X	Admin Assistant III/Reception	PT	A	--	Anchorage	-A	12B / C	9.0		30,022	1,131	0	21,291	52,444	0
04-057X	Director, Admin Services	FT	A	--	Anchorage	99	0 /	12.0		143,938	5,202	0	87,505	236,645	0
04-058X	Manager, Compliance	FT	A	--	Anchorage	-A	20A	12.0		66,085	2,490	0	49,692	118,267	0
04-059X	Laborer	PT	A	-2	Anchorage	-A	0A	9.0		30,055	1,132	0	21,308	52,495	0
04-060X	Admin Assistant	PT	1	--	Anchorage	-A	12B / C	9.0		30,022	1,131	0	21,291	52,444	0

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.

Personal Services Expenditure Detail
Department of Revenue

Scenario: FY2016 Governor Amended (12201)
Component: AHFC Operations (110)
RDU: Alaska Housing Finance Corporation (46)

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
04-061X	III/Reception Housing Program Spclst	FT	1	--	Anchorage	-A	15B / C	12.0		49,967	1,882	0	41,522	93,371	0
04-062X	III/FSS Laborer	FT	1	-2	Anchorage	-A	0A / B	12.0		40,833	1,538	0	36,892	79,263	0
04-063X	Coordinator, Program Develop.	FT	A	--	Anchorage	-A	20M / N	12.0		99,915	3,764	0	66,841	170,520	0
04-064X	Manager, Servicing	FT	A	--	Anchorage	-A	20O / P	12.0		103,626	3,904	0	68,722	176,252	0
04-065X	Compliance Specialist I	FT	A	--	Anchorage	-A	17G / H	12.0		67,150	2,530	0	50,232	119,912	0
04-066X	Maintenance Mechanic	FT	1	-3	Anchorage	-A	0A / B	12.0		40,833	1,538	0	36,892	79,263	0
04-067X	Director, Information Systems	FT	A	--	Anchorage	99	0 /	12.0		164,472	5,944	0	96,655	267,071	0
04-068X	Manager, Corporate Marketing	FT	A	--	Anchorage	-A	21R / S	12.0		118,162	4,270	0	76,019	198,451	0
04-069X	Maintenance Mechanic	FT	1	-3	Anchorage	-A	0A / B	12.0		40,833	1,538	0	36,892	79,263	0
04-070X	Housing Admin Specialist I	PT	A	--	Anchorage	-A	14A	9.0		32,735	1,233	0	22,666	56,634	0
04-071X	Laborer	PT	1	-2	Anchorage	-A	0A	9.0		30,055	1,132	0	21,308	52,495	0
04-072X	System Administrator	FT	A	--	Anchorage	-A	22N / O	12.0		117,011	4,229	0	75,506	196,746	0
04-074X	Director, Gov Rel & Public Aff	FT	1	--	Anchorage	99	0 /	12.0		150,473	5,438	0	90,417	246,328	0
04-075X	Compliance Specialist II	FT	1	--	Anchorage	-A	18H / I	12.0		75,463	2,843	0	54,446	132,752	0
04-076X	Accountant II	FT	A	--	Anchorage	-A	18P / Q	12.0		92,336	3,479	0	62,999	158,814	0
04-077X	Network Administrator III	FT	1	--	Anchorage	-A	20A / B	12.0		67,336	2,537	0	50,326	120,199	0
04-079X	Admin Services Technician	FT	1	--	Anchorage	-A	14A / B	12.0		44,382	1,672	0	38,691	84,745	0
04-080X	Manager, Financial Acct	FT	A	--	Anchorage	-A	22J / K	12.0		107,027	4,032	0	70,446	181,505	0
04-081X	Grant Administrator II	FT	A	--	Anchorage	-A	18J / K	12.0		81,729	3,079	0	57,622	142,430	0
04-082X	Coordinator, Planner	FT	1	--	Anchorage	-A	21J / K	12.0		97,788	3,684	0	65,763	167,235	0
04-083X	Laborer	FT	A	-2	Anchorage	-A	0A / B	12.0		40,833	1,538	0	36,892	79,263	0
04-085X	Laborer	PT	A	-2	Fairbanks	-B	0A	9.0		31,272	1,178	0	21,924	54,374	0
04-086X	Laborer	PT	A	-2	Sitka	-A	0A	9.0		30,055	1,132	0	21,308	52,495	0
04-087X	Laborer	PT	A	-2	Wasilla	-A	0A	9.0		30,055	1,132	0	21,308	52,495	0
04-088X	Laborer	PT	A	-2	Wrangell	-A	0A	9.0		30,055	1,132	0	21,308	52,495	0
04-089X	Summer Hire	NP	N	--	Anchorage	99	0	3.0		7,799	0	0	6,286	14,085	0
04-090X	Summer Hire	NP	N	--	Anchorage	99	0	3.0		7,799	0	0	6,286	14,085	0
04-091X	Summer Hire	NP	N	--	Bethel	99	0	3.0		7,799	0	0	6,286	14,085	0
04-092X	Outreach Specialist II	FT	1	--	Anchorage	-A	20B / C	12.0		68,851	2,594	0	51,094	122,539	0
04-093X	Summer Hire	NP	N	--	Fairbanks	99	0	3.0		7,799	0	0	6,286	14,085	0
04-095X	Summer Hire	NP	N	--	Juneau	99	0	3.0		7,799	0	0	6,286	14,085	0
04-096X	Servicing Specialist III	FT	1	--	Anchorage	-A	16B / C	12.0		53,542	2,017	0	43,334	98,893	0
04-098X	Risk Management Spec II	FT	1	--	Anchorage	-A	17F / G	12.0		66,331	2,499	0	49,817	118,647	0

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.

Personal Services Expenditure Detail
Department of Revenue

Scenario: FY2016 Governor Amended (12201)
Component: AHFC Operations (110)
RDU: Alaska Housing Finance Corporation (46)

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
04-102X	Coordinator, Servicing	FT	1	--	Anchorage	-A	17H / I	12.0		70,525	2,657	0	51,943	125,125	0
04-107X	Director, Human Resources	FT	A	--	Anchorage	99	0	12.0		169,027	6,109	0	98,684	273,820	0
04-108X	Human Resources Manager II	FT	A	--	Anchorage	-A	22H / I	12.0		99,116	3,734	0	66,436	169,286	0
04-109X	Executive Assistant	FT	A	--	Anchorage	-A	17Q / R	12.0		89,363	3,367	0	61,492	154,222	0
04-110X	Officer, Servicing	FT	A	--	Anchorage	-A	23R / S	12.0		135,658	4,903	0	83,815	224,376	0
04-111X	Manager, Sourcing	FT	A	--	Anchorage	-A	20I / J	12.0		89,935	3,388	0	61,782	155,105	0
04-112X	Records Center Technician	FT	A	--	Anchorage	-A	14P / Q	12.0		70,003	2,637	0	51,678	124,318	0
04-113X	Budget Assistant II	FT	1	--	Anchorage	-A	14A / B	12.0		44,382	1,672	0	38,691	84,745	0
04-114X	Admin Assistant II/Courier	FT	1	--	Anchorage	-A	10A / B	12.0		34,884	1,314	0	33,876	70,074	0
04-115X	Officer, Residential Lending	FT	A	--	Anchorage	-A	22M / N	12.0		114,138	4,300	0	74,050	192,488	0
04-118X	Multi-family Underwriter II	FT	A	--	Anchorage	-A	18R / S	12.0		96,146	3,622	0	64,930	164,698	0
04-119X	Accountant III	FT	A	--	Anchorage	-A	19A	12.0		61,884	2,331	0	47,563	111,778	0
04-120X	Accounting Technician III	FT	A	--	Anchorage	-A	16H / I	12.0		66,481	2,505	0	49,893	118,879	0
04-122X	Officer, Gov Rel & Public Aff	FT	A	--	Anchorage	99	0 /	12.0		122,579	4,430	0	77,987	204,996	0
04-123X	Administrative Assistant IV	FT	1	--	Anchorage	-A	14O / P	12.0		69,316	2,611	0	51,330	123,257	0
04-128X	Admin Assistant II/Courier	FT	1	--	Anchorage	-A	10D / E	12.0		38,053	1,434	0	35,483	74,970	0
04-130X	Housing Program Splst II	FT	A	--	Fairbanks	-B	14E / F	12.0		53,513	2,016	0	43,320	98,849	0
04-133X	Housing Technician	FT	A	--	Anchorage	-A	13G / H	12.0		51,715	1,948	0	42,408	96,071	0
04-136X	Mortgage Project Specialist	FT	A	--	Anchorage	-A	16R / S	12.0		84,457	3,182	0	59,005	146,644	0
04-137X	Administrative Assistant III	FT	A	--	Anchorage	-A	12P / Q	12.0		61,878	2,331	0	47,560	111,769	0
04-140X	Director, Planning/Prog Dev	FT	A	--	Anchorage	99	0	12.0		160,845	5,813	0	95,038	261,696	0
04-143X	Technical Support Spec II	FT	1	--	Anchorage	-A	17G / H	12.0		68,792	2,592	0	51,064	122,448	0
04-144X	Manager, Financial Acct	FT	A	--	Anchorage	-A	22A	12.0		75,585	2,847	0	54,508	132,940	0
04-145X	Senior Finance Officer	FT	A	--	Anchorage	-A	24H / I	12.0		112,861	4,252	0	73,403	190,516	0
04-146X	Payroll Technician	FT	1	--	Anchorage	-A	16G / H	12.0		63,807	2,404	0	48,538	114,749	0
04-147X	Senior System Analyst	FT	A	--	Anchorage	-A	22R / S	12.0		125,716	4,543	0	79,385	209,644	0
04-148X	Senior System Analyst	FT	A	--	Anchorage	-A	22P / Q	12.0		122,845	4,440	0	78,106	205,391	0
04-149X	Network Administrator II	FT	1	--	Anchorage	-A	19D / E	12.0		70,260	2,647	0	51,809	124,716	0
04-151X	Network Administrator II	FT	1	--	Anchorage	-A	19B / C	12.0		64,362	2,425	0	48,819	115,606	0
04-152X	Network Administrator IV	FT	1	--	Anchorage	-A	21I / J	12.0		96,886	3,650	0	65,305	165,841	0
04-153X	Technical Support Spec III	FT	A	--	Anchorage	-A	20P / Q	12.0		105,523	3,975	0	69,683	179,181	0
04-154X	Dep Executive Director	FT	A	--	Anchorage	99	0 /	12.0		257,024	9,289	0	137,896	404,209	0
04-155X	Senior System Administrator	FT	A	--	Anchorage	-A	23R / S	12.0		135,883	4,911	0	83,915	224,709	0
04-156X	Director, Internal Audit	FT	A	--	Anchorage	99	0 /	12.0		181,972	6,576	0	104,453	293,001	0
04-166X	Executive Director/CEO	FT	A	--	Anchorage	99	0 /	12.0		262,006	9,469	0	140,116	411,591	0
04-167X	Manager, Public Relations	FT	1	--	Anchorage	-A	20M / N	12.0		101,330	3,817	0	67,558	172,705	0
04-168X	Communication Splst II	FT	A	--	Anchorage	-A	17R / S	12.0		91,225	3,437	0	62,436	157,098	0
04-169X	Director, Mortgage	FT	1	--	Anchorage	99	0 /	12.0		169,745	6,135	0	99,004	274,884	0

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Personal Services Expenditure Detail
Department of Revenue

Scenario: FY2016 Governor Amended (12201)
Component: AHFC Operations (110)
RDU: Alaska Housing Finance Corporation (46)

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
	Operations														
04-175X	Mortgage Operations Spec I	FT	1	--	Anchorage	-A	16D / E	12.0		56,335	2,122	0	44,750	103,207	0
04-176X	Admin Svcs Supervisor	FT	A	--	Anchorage	-A	17R / S	12.0		91,225	3,437	0	62,436	157,098	0
04-178X	Audit Specialist III	FT	1	--	Anchorage	-A	20B / C	12.0		69,556	2,620	0	51,452	123,628	0
04-179X	Mortgage Underwriter Supervisor	FT	A	--	Anchorage	-A	20A	12.0		66,085	2,490	0	49,692	118,267	0
04-180X	Lead Senior Sys Analyst	FT	A	--	Anchorage	-A	23P / Q	12.0		129,528	4,681	0	81,084	215,293	0
04-183X	Purchasing Specialist III	FT	A	--	Anchorage	-A	16G / H	12.0		64,193	2,418	0	48,733	115,344	0
04-184X	Director, Rural Housing	FT	A	--	Anchorage	99	0 /	12.0		193,515	6,994	0	109,596	310,105	0
04-186X	Outreach Specialist II	FT	A	--	Anchorage	-A	20H / I	12.0		85,887	3,236	0	59,730	148,853	0
04-187X	Energy Account Specialist I	FT	A	--	Anchorage	-A	17A / B	12.0		54,712	2,061	0	43,927	100,700	0
04-188X	Lending Officer II	FT	A	--	Anchorage	-A	23Q	12.0		131,899	4,767	0	82,140	218,806	0
04-189X	Officer, Res/Rural Dev Oper	FT	A	--	Anchorage	99	0 /	12.0		157,022	5,675	0	93,335	256,032	0
04-190X	Risk Management Spec II	FT	1	--	Anchorage	-A	17D / E	12.0		60,939	2,296	0	47,084	110,319	0
04-194X	Officer, IS Development	FT	A	--	Anchorage	-A	24N / O	12.0		134,340	4,855	0	83,228	222,423	0
04-195X	Rural Development Spec	FT	1	--	Anchorage	-A	18F / G	12.0		68,803	2,592	0	51,070	122,465	0
04-197X	Loan Underwriter II	FT	1	--	Anchorage	-A	18D / E	12.0		65,394	2,464	0	49,342	117,200	0
04-198X	Multi-family Underwriter I	FT	1	--	Anchorage	-A	17D / E	12.0		61,197	2,305	0	47,215	110,717	0
04-199X	Officer, Research/Rural Admin	FT	A	--	Anchorage	99	0 /	12.0		134,510	4,861	0	83,304	222,675	0
04-202X	Loan Underwriter II	FT	1	--	Anchorage	-A	18G / H	12.0		71,845	2,707	0	52,612	127,164	0
04-206X	Officer, Housing Relations	FT	A	--	Anchorage	-A	22K / L	12.0		109,019	4,107	0	71,455	184,581	0
04-207X	Manager, Supplemental Hsg	FT	A	--	Anchorage	-A	19Q / R	12.0		101,458	3,822	0	67,623	172,903	0
04-208X	Outreach Specialist II	FT	A	--	Anchorage	-A	20B / C	12.0		68,851	2,594	0	51,094	122,539	0
04-209X	Grant Administrator II	FT	A	--	Anchorage	-A	18R / S	12.0		97,666	3,679	0	65,701	167,046	0
04-210X	Officer, Planning Development	FT	A	--	Anchorage	-A	23M / N	12.0		124,068	4,484	0	78,651	207,203	0
04-211X	Manager, Energy Program	FT	A	--	Anchorage	-A	19R / S	12.0		103,230	3,889	0	68,521	175,640	0
04-212X	Grant Administrator II	FT	A	--	Anchorage	-A	18N / O	12.0		90,310	3,402	0	61,972	155,684	0
04-213X	Administrative Assistant III	FT	1	--	Anchorage	-A	12D / E	12.0		43,527	1,640	0	38,258	83,425	0
04-214X	Budget Specialist II	FT	A	--	Anchorage	-A	18O / P	12.0		91,505	3,447	0	62,578	157,530	0
04-215X	Administrative Assistant III	FT	A	--	Anchorage	-A	12A	12.0		38,441	1,448	0	35,680	75,569	0
04-216X	Energy Grant Admin II	FT	A	--	Anchorage	-A	18F / G	12.0		69,885	2,633	0	51,618	124,136	0
04-218X	Coordinator, Grant	FT	A	--	Anchorage	-A	21G / H	12.0		89,316	3,365	0	61,468	154,149	0
04-219X	Special Asst/Research & Rural	FT	A	--	Anchorage	-A	18R / S	12.0		96,386	3,631	0	65,052	165,069	0
04-220X	Manager, Budget	FT	A	--	Anchorage	-A	22C / D	12.0		83,139	3,132	0	58,337	144,608	0
04-221X	Manager, Weatherization	FT	A	--	Anchorage	-A	19R / S	12.0		103,401	3,895	0	68,608	175,904	0
04-222X	Manager, Energy Program	FT	1	--	Anchorage	-A	19E / F	12.0		71,805	2,705	0	52,592	127,102	0

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Personal Services Expenditure Detail
Department of Revenue

Scenario: FY2016 Governor Amended (12201)
Component: AHFC Operations (110)
RDU: Alaska Housing Finance Corporation (46)

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
	Info														
04-223X	Accountant II	FT	1	--	Anchorage	-A	18A / B	12.0		58,799	2,215	0	45,999	107,013	0
04-302X	Accountant II	FT	A	--	Anchorage	-A	18O / P	12.0		91,580	3,450	0	62,616	157,646	0
04-303X	Accounting Assistant III	FT	A	--	Anchorage	-A	15R / S	12.0		79,325	2,988	0	56,404	138,717	0
04-304X	Accountant II	FT	A	--	Anchorage	-A	18A	12.0		57,775	2,177	0	45,480	105,432	0
04-305X	Budget Assistant II	FT	A	--	Anchorage	-A	14J / K	12.0		61,759	2,327	0	47,499	111,585	0
04-306X	Accounts Payable Supervisor	FT	1	--	Anchorage	-A	18D / E	12.0		65,134	2,454	0	49,210	116,798	0
04-307X	Manager, Payroll	FT	1	--	Anchorage	-A	20D / E	12.0		74,095	2,791	0	53,753	130,639	0
04-308X	Payroll Technician	FT	A	--	Anchorage	-A	16D / E	12.0		57,691	2,173	0	45,437	105,301	0
04-309X	Accounting Technician II	FT	A	--	Anchorage	-A	14G / H	12.0		54,376	2,048	0	43,757	100,181	0
04-310X	Accounting Technician II	FT	1	--	Anchorage	-A	14D / E	12.0		49,613	1,869	0	41,343	92,825	0
04-311X	Accounting Technician II	FT	A	--	Anchorage	-A	14H / I	12.0		56,774	2,139	0	44,973	103,886	0
04-312X	Accounting Technician III	FT	1	--	Anchorage	-A	16D / E	12.0		57,521	2,167	0	45,351	105,039	0
04-313X	Webmaster, Communications	FT	A	--	Anchorage	-A	16L / M	12.0		75,509	2,845	0	54,469	132,823	0
04-314X	Human Resources Specialist	FT	A	--	Anchorage	-A	18B / C	12.0		60,853	2,292	0	47,040	110,185	0
04-315X	Budget Specialist II	FT	A	--	Anchorage	-A	18L / M	12.0		87,025	3,278	0	60,307	150,610	0
04-316X	Senior HR Specialist	FT	A	--	Anchorage	-A	20J / K	12.0		93,165	3,510	0	63,419	160,094	0
04-317X	Officer, Sourcing/Cntrt Compl	FT	A	--	Anchorage	-A	22L / M	12.0		113,176	4,264	0	73,563	191,003	0
04-318X	Management Specialist I	FT	1	--	Anchorage	-A	16A	12.0		50,109	1,888	0	41,594	93,591	0
04-319X	Manager, IS Network Support	FT	A	--	Anchorage	-A	23M / N	12.0		124,449	4,498	0	78,820	207,767	0
04-320X	Purchasing Specialist III	FT	A	--	Anchorage	-A	16K / L	12.0		74,246	2,797	0	53,829	130,872	0
04-321X	Sourcing-Contr Compliance Tech	FT	1	--	Anchorage	-A	14E / F	12.0		50,505	1,903	0	41,795	94,203	0
04-323X	Officer, Admin Svcs	FT	A	--	Anchorage	-A	22J / K	12.0		107,518	4,050	0	70,695	182,263	0
04-324X	Manager, Supply & Logistics	FT	A	--	Anchorage	-A	20A / B	12.0		67,336	2,537	0	50,326	120,199	0
04-325X	Admin Asst III/Supply & Record	FT	A	--	Anchorage	-A	12K / L	12.0		56,094	2,113	0	44,628	102,835	0
04-326X	Senior System Analyst	FT	1	--	Anchorage	-A	22A	12.0		75,585	2,847	0	54,508	132,940	0
04-328X	System Programmer Analyst II	FT	A	--	Anchorage	-A	18A / B	12.0		58,799	2,215	0	45,999	107,013	0
04-329X	Computer Operations Supervisor	FT	A	--	Anchorage	-A	18P / Q	12.0		94,104	3,545	0	63,895	161,544	0
04-330X	Planner I	FT	1	--	Anchorage	-A	20C / D	12.0		72,026	2,713	0	52,704	127,443	0
04-331X	Officer, Planning	FT	A	--	Anchorage	-A	22A	12.0		75,585	2,847	0	54,508	132,940	0

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Personal Services Expenditure Detail
Department of Revenue

Scenario: FY2016 Governor Amended (12201)
Component: AHFC Operations (110)
RDU: Alaska Housing Finance Corporation (46)

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
04-332X	Planner I	FT	1	--	Anchorage	-A	20B / C	12.0		69,556	2,620	0	51,452	123,628	0
04-333X	Management Technician	PT	A	--	Anchorage	-A	14B / C	9.0		34,236	1,290	0	23,427	58,953	0
04-350X	Director, Public Housing	FT	A	--	Anchorage	99	0 /	12.0		174,381	6,302	0	101,070	281,753	0
04-351X	Director, Housing Operations	FT	A	--	Anchorage	99	0 /	12.0		125,211	4,525	0	79,160	208,896	0
04-352X	Office Facility Technician	FT	1	--	Anchorage	-A	14F / G	12.0		52,575	1,981	0	42,844	97,400	0
04-353X	Coordinator, Facilities Mgmt	FT	A	--	Anchorage	-A	20R / S	12.0		111,248	4,191	0	72,585	188,024	0
04-354X	Director, Budget	FT	A	--	Anchorage	99	0 /	12.0		182,123	6,582	0	104,520	293,225	0
04-356X	Coordinator, Facilities Mgmt	FT	A	--	Anchorage	-A	20R / S	12.0		110,791	4,174	0	72,354	187,319	0
04-357X	Audit Specialist II	FT	1	--	Anchorage	-A	19C / D	12.0		67,864	2,557	0	50,594	121,015	0
04-358X	Coordinator, Admin Support	FT	A	--	Anchorage	-A	17J / K	12.0		74,269	2,798	0	53,841	130,908	0
04-359X	Administrative Assistant III	FT	A	--	Anchorage	-A	12O / P	12.0		60,169	2,267	0	46,693	109,129	0
04-361X	Manager, Prog & Policy Dev	FT	1	--	Anchorage	-A	21A	12.0		70,701	2,663	0	52,032	125,396	0
04-362X	Statewide Dev Mgr-Trainer	FT	A	--	Anchorage	-A	22P / Q	12.0		121,638	4,396	0	77,568	203,602	0
04-363X	Housing Managemnt Spec I	FT	A	--	Anchorage	-A	16R / S	12.0		84,736	3,192	0	59,146	147,074	0
04-364X	Housing Program Spclst II	FT	A	--	Juneau	-A	14D / E	12.0		50,038	1,885	0	41,558	93,481	0
04-365X	Public Hsg Project Specialist	FT	A	--	Anchorage	-A	20N / O	12.0		102,501	3,861	0	68,152	174,514	0
04-366X	Admin Assistant II/Reception	FT	A	--	Anchorage	-A	10I / J	12.0		44,822	1,689	0	38,914	85,425	0
04-367X	Housing Program Spclst I	FT	1	--	Anchorage	-A	12A / B	12.0		39,010	1,470	0	35,968	76,448	0
04-369X	Housing Technician	FT	1	--	Anchorage	-A	13B / C	12.0		42,692	1,608	0	37,834	82,134	0
04-370X	Housing Program Spclst I	FT	1	--	Anchorage	-A	12D / E	12.0		43,169	1,626	0	38,076	82,871	0
04-371X	Housing Program Spclst II	FT	A	--	Anchorage	-A	14H / I	12.0		56,601	2,132	0	44,885	103,618	0
04-372X	Housing Program Spclst I	FT	A	--	Anchorage	-A	12J / K	12.0		53,253	2,006	0	43,188	98,447	0
04-373X	Housing Technician	FT	A	--	Anchorage	-A	13F / G	12.0		50,166	1,890	0	41,623	93,679	0
04-374X	Housing Program Spclst II	FT	A	--	Anchorage	-A	14D / E	12.0		48,834	1,840	0	40,948	91,622	0
04-375X	Asset Technician	FT	1	--	Anchorage	-A	14D / E	12.0		48,834	1,840	0	40,948	91,622	0
04-376X	Housing Program Spclst II	FT	1	--	Anchorage	-A	14A / B	12.0		44,382	1,672	0	38,691	84,745	0
04-377X	Housing Program Spclst II	FT	1	--	Anchorage	-A	14E / F	12.0		51,296	1,932	0	42,196	95,424	0
04-378X	Asset Supervisor II	FT	1	--	Anchorage	-A	17B / C	12.0		56,759	2,138	0	44,965	103,862	0
04-379X	Housing Program Spclst II	FT	1	--	Anchorage	-A	14C / D	12.0		47,418	1,786	0	40,230	89,434	0
04-380X	Energy Specialist I	FT	1	--	Anchorage	-A	18B / C	12.0		60,767	2,289	0	46,997	110,053	0
04-381X	Housing Program Spclst II	FT	1	--	Anchorage	-A	14C / D	12.0		47,772	1,800	0	40,409	89,981	0
04-382X	Housing Program Spclst II	FT	A	--	Anchorage	-A	14H / I	12.0		57,465	2,165	0	45,323	104,953	0
04-383X	Housing Program Spclst II	FT	A	--	Anchorage	-A	14A / B	12.0		43,769	1,649	0	38,380	83,798	0
04-384X	Asset Supervisor II	FT	1	--	Anchorage	-A	17D / E	12.0		60,767	2,289	0	46,997	110,053	0
04-385X	Asset Technician	FT	A	--	Anchorage	-A	14G / H	12.0		54,205	2,042	0	43,670	99,917	0
04-386X	Manager, FIC	FT	A	--	Anchorage	-A	19J / K	12.0		87,252	3,287	0	60,422	150,961	0

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Personal Services Expenditure Detail
Department of Revenue

Scenario: FY2016 Governor Amended (12201)
Component: AHFC Operations (110)
RDU: Alaska Housing Finance Corporation (46)

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
04-387X	Housing Program Spclst II	FT	A	--	Anchorage	-A	14R / S	12.0		73,195	2,757	0	53,296	129,248	0
04-388X	Housing Program Spclst II	FT	A	--	Anchorage	-A	14P / Q	12.0		70,353	2,650	0	51,856	124,859	0
04-389X	Asset Supervisor II	FT	A	--	Wasilla	-A	17I / J	12.0		71,945	2,710	0	52,663	127,318	0
04-390X	Asset Technician	FT	1	--	Wasilla	-A	14D / E	12.0		50,038	1,885	0	41,558	93,481	0
04-391X	Housing Program Spclst I	FT	A	--	Wasilla	-A	12R / S	12.0		63,957	2,409	0	48,614	114,980	0
04-392X	Asset Supervisor I	FT	A	--	Valdez	-E	16H / I	12.0		73,129	2,755	0	53,263	129,147	0
04-393X	Asset Supervisor I	PT	A	--	Cordova	-E	16H / I	9.0		54,598	2,057	0	33,748	90,403	0
04-394X	Asset Supervisor II	FT	A	--	Bethel	-K	17G / H	12.0		92,101	3,470	0	62,880	158,451	0
04-395X	Asset Supervisor II	FT	A	--	Fairbanks	-B	17R / S	12.0		93,709	3,530	0	63,695	160,934	0
04-396X	Housing Program Spclst I	FT	1	--	Bethel	-K	12B / C	12.0		55,162	2,078	0	44,155	101,395	0
04-397X	Housing Program Spclst II	FT	1	--	Fairbanks	-B	14C / D	12.0		49,978	1,883	0	41,528	93,389	0
04-398X	Public Hsg Regional Manager II	FT	A	--	Fairbanks	-B	22L / M	12.0		116,437	4,243	0	75,216	195,896	0
04-399X	Asset Technician	FT	A	--	Fairbanks	-B	14M / N	12.0		69,199	2,607	0	51,271	123,077	0
04-400X	Housing Program Spclst I	FT	1	--	Fairbanks	-B	12B / C	12.0		41,630	1,568	0	37,296	80,494	0
04-401X	Asset Technician	FT	1	--	Fairbanks	-B	14E / F	12.0		52,525	1,979	0	42,819	97,323	0
04-402X	Housing Managemnt Spec I	FT	A	--	Anchorage	-A	16N / O	12.0		78,433	2,955	0	55,951	137,339	0
04-403X	Program Administrator-Res Svcs	FT	1	--	Anchorage	-A	17A	12.0		53,682	2,022	0	43,405	99,109	0
04-404X	Management Specialist I	FT	A	--	Anchorage	-A	16J / K	12.0		70,709	2,664	0	52,036	125,409	0
04-405X	Asset Supervisor I	FT	A	--	Sitka	-A	16O / P	12.0		79,651	3,001	0	56,569	139,221	0
04-406X	Asset Supervisor I	FT	A	--	Wrangell	-A	16J / K	12.0		69,622	2,623	0	51,485	123,730	0
04-407X	Housing Program Spclst II	PT	1	--	Seward	-A	14I / J	9.0		44,643	1,682	0	28,702	75,027	0
04-408X	Asset Supervisor I	FT	1	--	Nome	-J	16D / E	12.0		74,921	2,822	0	54,171	131,914	0
04-409X	Asset Supervisor II	FT	A	--	Ketchikan	-A	17J / K	12.0		75,081	2,828	0	54,252	132,161	0
04-410X	Asset Technician	FT	1	--	Juneau	-A	14B / C	12.0		45,781	1,725	0	39,400	86,906	0
04-411X	Asset Technician	PT	A	--	Ketchikan	-A	14J	9.0		45,188	1,702	0	28,978	75,868	0
04-412X	Manager, Facilities Mgmt	FT	A	--	Anchorage	-A	23F	12.0		96,137	3,622	0	64,926	164,685	0
04-413X	Housing Program Spclst II	FT	1	--	Juneau	-A	14D / E	12.0		49,613	1,869	0	41,343	92,825	0
04-414X	Manager, FIC	FT	1	--	Juneau	-A	19E / F	12.0		70,811	2,668	0	52,088	125,567	0
04-415X	Asset Technician	FT	A	--	Juneau	-A	14I / J	12.0		60,251	2,270	0	46,735	109,256	0
04-416X	Housing Program Spclst III	FT	A	--	Homer	-A	15M / N	12.0		71,395	2,690	0	52,384	126,469	0
04-417X	Housing Program Spclst IV	FT	A	--	Soldotna	-A	16R / S	12.0		85,224	3,211	0	59,394	147,829	0
04-418X	Housing Program Spclst II	FT	A	--	Soldotna	-A	14D / E	12.0		50,038	1,885	0	41,558	93,481	0
04-419X	Coordinator, Facilities Mgmt	FT	A	--	Anchorage	-A	20A / B	12.0		67,336	2,537	0	50,326	120,199	0
04-420X	Manager, PH Support Svcs	FT	A	--	Anchorage	-A	21O / P	12.0		110,979	4,181	0	72,449	187,609	0
04-421X	Housing Managemnt Spec I	FT	A	--	Anchorage	-A	16R / S	12.0		84,178	3,171	0	58,864	146,213	0
04-422X	Maintenance Mechanic	FT	A	-3	Anchorage	-A	0R / S	12.0		84,806	3,195	0	59,182	147,183	0
04-423X	Coordinator, Facilities Mgmt	FT	A	--	Anchorage	-A	20R / S	12.0		110,152	4,150	0	72,030	186,332	0

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Personal Services Expenditure Detail
Department of Revenue

Scenario: FY2016 Governor Amended (12201)
Component: AHFC Operations (110)
RDU: Alaska Housing Finance Corporation (46)

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
04-424X	Asset Supervisor II	FT	A	--	Anchorage	-A	17K / L	12.0		79,719	3,003	0	56,603	139,325	0
04-425X	Director, Construction	FT	A	--	Anchorage	99	0	12.0		100,652	3,792	0	67,214	171,658	0
04-426X	Budget Analyst	FT	A	--	Anchorage	-A	20Q / R	12.0		108,977	4,105	0	71,434	184,516	0
04-427X	Housing Program Spclst I	FT	1	--	Anchorage	-A	12E / F	12.0		43,953	1,656	0	38,474	84,083	0
04-428X	Energy Specialist I	FT	1	--	Anchorage	-A	18D / E	12.0		65,912	2,483	0	49,605	118,000	0
04-430X	Energy Specialist I	FT	A	--	Anchorage	-A	18A / B	12.0		58,799	2,215	0	45,999	107,013	0
04-431X	Energy Account Specialist I	FT	1	--	Anchorage	-A	17B / C	12.0		57,437	2,164	0	45,309	104,910	0
04-432X	Energy Grant Admin II	FT	A	--	Anchorage	-A	18D / E	12.0		65,826	2,480	0	49,561	117,867	0
04-433X	Housing Program Spclst I	FT	1	--	Anchorage	-A	12A / B	12.0		39,010	1,470	0	35,968	76,448	0
04-435X	Maintenance Mechanic	FT	1	-3	Juneau	-A	0E / F	12.0		57,373	2,161	0	45,276	104,810	0
04-436X	Lead Mechanic	FT	A	-4	Juneau	-A	0K / L	12.0		79,914	3,011	0	56,702	139,627	0
04-437X	Maintenance Mechanic	FT	A	-3	Juneau	-A	0F / G	12.0		61,182	2,305	0	47,207	110,694	0
04-438X	Maintenance Mechanic	FT	A	-3	Juneau	-A	0L / M	12.0		75,344	2,838	0	54,386	132,568	0
04-439X	Maintenance Mechanic	FT	1	-3	Juneau	-A	0B / C	12.0		52,316	1,971	0	42,713	97,000	0
04-440X	Maintenance Mechanic	FT	A	-3	Ketchikan	-C	0Q / R	12.0		86,666	3,265	0	60,125	150,056	0
04-441X	Laborer	FT	1	-2	Ketchikan	-A	0C / D	12.0		44,124	1,662	0	38,560	84,346	0
04-442X	Laborer	PT	1	-2	Bethel	-K	0A	9.0		41,457	1,562	0	27,087	70,106	0
04-443X	Housing Program Spclst III	FT	A	--	Petersburg	-A	15R / S	12.0		78,480	2,957	0	55,975	137,412	0
04-444X	Maintenance Mechanic	FT	A	-3	Seward	-C	0O / P	12.0		83,441	3,143	0	58,490	145,074	0
04-445X	Maintenance Mechanic	FT	A	-3	Sitka	-C	0R / S	12.0		88,393	3,330	0	61,000	152,723	0
04-446X	Laborer	PT	1	-2	Sitka	-A	0C / D	9.0		33,346	1,256	0	22,976	57,578	0
04-447X	Maintenance Mechanic	FT	A	-3	Wrangell	-C	0F / G	12.0		61,754	2,326	0	47,497	111,577	0
04-448X	Laborer	PT	1	-2	Wrangell	-A	0B / C	9.0		31,637	1,192	0	22,109	54,938	0
04-449X	Lead Mechanic/Prev Maint	FT	A	-4	Anchorage	-A	0L / M	12.0		84,210	3,172	0	58,880	146,262	0
04-450X	Maintenance Mechanic	FT	A	-3	Anchorage	-A	0Q / R	12.0		83,765	3,156	0	58,654	145,575	0
04-451X	Lead Mechanic	FT	A	-4	Anchorage	-A	0P / Q	12.0		91,365	3,442	0	62,507	157,314	0
04-452X	Lead Mechanic	FT	A	-4	Anchorage	-A	0R / S	12.0		94,128	3,546	0	63,907	161,581	0
04-453X	Maintenance Mechanic	FT	A	-3	Anchorage	-A	0R / S	12.0		84,946	3,200	0	59,253	147,399	0
04-454X	Maintenance Mechanic	FT	A	-3	Anchorage	-A	0M / N	12.0		77,564	2,922	0	55,511	135,997	0
04-455X	Maintenance Mechanic	FT	A	-3	Anchorage	-A	0R / S	12.0		85,508	3,221	0	59,538	148,267	0
04-456X	Maintenance Mechanic	FT	A	-3	Anchorage	-A	0A / B	12.0		50,098	1,887	0	41,588	93,573	0
04-457X	Maintenance Mechanic	FT	A	-3	Anchorage	-A	0O / P	12.0		80,914	3,048	0	57,209	141,171	0
04-458X	Maintenance Mechanic	FT	A	-3	Anchorage	-A	0R / S	12.0		84,806	3,195	0	59,182	147,183	0
04-459X	Maintenance Mechanic	FT	A	-3	Anchorage	-A	0A / B	12.0		50,098	1,887	0	41,588	93,573	0
04-460X	Maintenance Mechanic	FT	A	-3	Anchorage	-A	0J / K	12.0		69,876	2,632	0	51,614	124,122	0
04-461X	Maintenance Mechanic	FT	1	-3	Anchorage	-A	0F / G	12.0		60,340	2,273	0	46,780	109,393	0
04-462X	Maintenance Mechanic	FT	A	-3	Anchorage	-A	0I / J	12.0		66,942	2,522	0	50,127	119,591	0
04-463X	Laborer	FT	1	-2	Anchorage	-A	0A / B	12.0		40,833	1,538	0	36,892	79,263	0

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Personal Services Expenditure Detail
Department of Revenue

Scenario: FY2016 Governor Amended (12201)
Component: AHFC Operations (110)
RDU: Alaska Housing Finance Corporation (46)

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
04-464X	Accounting Assistant II	FT	A	--	Anchorage	-A	12U / V	12.0		67,146	2,530	0	50,230	119,906	0
04-465X	Laborer	FT	A	-2	Anchorage	-A	0O / P	12.0		65,630	2,472	0	49,462	117,564	0
04-466X	Laborer	FT	A	-2	Anchorage	-A	0A	12.0		40,074	1,510	0	36,507	78,091	0
04-467X	Custodian	FT	1	-1	Anchorage	-A	0A / B	12.0		32,140	1,211	0	32,486	65,837	0
04-469X	Custodian	FT	A	-1	Anchorage	-A	0R	12.0		54,049	2,036	0	43,591	99,676	0
04-470X	Custodian	FT	1	-1	Anchorage	-A	0I / J	12.0		42,611	1,605	0	37,793	82,009	0
04-471X	Laborer	FT	A	-2	Anchorage	-A	0R / S	12.0		69,755	2,628	0	51,553	123,936	0
04-472X	Custodian	FT	A	-1	Anchorage	-A	0A / B	12.0		32,140	1,211	0	32,486	65,837	0
04-473X	Custodian	FT	A	-1	Anchorage	-A	0L / M	12.0		47,893	1,804	0	40,471	90,168	0
04-474X	Laborer	FT	1	-2	Juneau	-A	0A / B	12.0		40,833	1,538	0	36,892	79,263	0
04-475X	Asset Technician	FT	1	--	Anchorage	-A	14C / D	12.0		47,985	1,808	0	40,517	90,310	0
04-476X	Lead Mechanic	FT	A	-4	Bethel	-K	0R	12.0		129,559	4,682	0	81,097	215,338	0
04-477X	Maintenance Mechanic	FT	A	-3	Bethel	-K	0N / O	12.0		108,629	4,092	0	71,258	183,979	0
04-478X	Laborer	FT	1	-2	Bethel	-K	0A / B	12.0		56,305	2,121	0	44,735	103,161	0
04-479X	Maintenance Mechanic	FT	A	-3	Cordova	-E	0R	12.0		93,520	3,523	0	63,599	160,642	0
04-480X	Maintenance Mechanic	FT	A	-3	Kodiak	-D	0P / Q	12.0		89,237	3,362	0	61,428	154,027	0
04-481X	Lead Mechanic	FT	A	-4	Fairbanks	-B	0D / E	12.0		63,971	2,410	0	48,621	115,002	0
04-482X	Maintenance Mechanic	FT	1	-3	Fairbanks	-B	0B / C	12.0		54,059	2,037	0	43,596	99,692	0
04-483X	Maintenance Mechanic	FT	A	-3	Fairbanks	-B	0K / L	12.0		75,449	2,842	0	54,439	132,730	0
04-484X	Maintenance Mechanic	FT	A	-3	Fairbanks	-B	0O / P	12.0		83,060	3,129	0	58,297	144,486	0
04-485X	Custodian	FT	A	-1	Fairbanks	-B	0A / B	12.0		33,409	1,259	0	33,129	67,797	0
04-486X	Laborer	FT	1	-2	Fairbanks	-B	0D / E	12.0		48,234	1,817	0	40,644	90,695	0
04-487X	Maintenance Mechanic	FT	A	-3	Nome	-J	0R / S	12.0		114,486	4,292	0	74,227	193,005	0
04-488X	Maintenance Mechanic	PT	A	-3	Valdez	-E	0R / S	9.0		70,920	2,672	0	42,022	115,614	0
04-489X	Maintenance Mechanic	FT	A	-3	Wasilla	-A	0R / S	12.0		85,859	3,235	0	59,716	148,810	0
04-490X	Lead Mechanic	FT	A	-4	Anchorage	-A	0R / S	12.0		95,220	3,587	0	64,461	163,268	0
04-491X	Budget Specialist II	FT	A	--	Anchorage	-A	18K / L	12.0		84,912	3,199	0	59,236	147,347	0
04-492X	Planning Assistant II	FT	A	--	Anchorage	-A	16O / P	12.0		79,717	3,003	0	56,602	139,322	0
04-493X	Construction Inspector	PT	1	--	Anchorage	-A	18A	9.0		43,332	1,632	0	28,038	73,002	0
04-494X	Construction Inspector	PT	A	--	Anchorage	-A	18A	9.0		43,332	1,632	0	28,038	73,002	0
04-495X	Housing Program Spclst I	FT	A	--	Anchorage	-A	12I / J	12.0		51,490	1,940	0	42,294	95,724	0
04-496X	FIC Program Supervisor	FT	1	--	Anchorage	-A	17E / F	12.0		63,745	2,401	0	48,506	114,652	0
04-497X	Housing Program Spclst II	FT	A	--	Wasilla	-A	14N / O	12.0		67,473	2,542	0	50,396	120,411	0
04-507X	Laborer	PT	1	-2	Anchorage	-A	0A	9.0		30,055	1,132	0	21,308	52,495	0
04-508X	Laborer	PT	A	-2	Anchorage	-A	0A	9.0		30,055	1,132	0	21,308	52,495	0
04-510X	Housing Program Spclst IV	FT	A	--	Fairbanks	-B	16D / E	12.0		59,646	2,247	0	46,428	108,321	0
04-511X	Laborer	FT	1	-2	Fairbanks	-B	0A / B	12.0		43,235	1,629	0	38,110	82,974	0
04-521X	Energy Specialist I	FT	1	--	Anchorage	-A	18G / H	12.0		72,176	2,719	0	52,780	127,675	0

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Personal Services Expenditure Detail
Department of Revenue

Scenario: FY2016 Governor Amended (12201)
Component: AHFC Operations (110)
RDU: Alaska Housing Finance Corporation (46)

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
04-522X	Grant Administrator II	FT	1	--	Anchorage	-A	18E / F	12.0		68,378	2,576	0	50,855	121,809	0
04-523X	Public Hsg Regional Manager II	FT	A	--	Anchorage	-A	22R	12.0		125,507	4,536	0	79,292	209,335	0
04-524X	Front Desk Coordinator	FT	1	--	Anchorage	-A	15B / C	12.0		49,896	1,880	0	41,486	93,262	0
04-525X	Housing Program Spclst II	FT	A	--	Juneau	-A	14B / C	12.0		45,980	1,732	0	39,501	87,213	0
04-526X	Summer Hire	NP	N	--	Anchorage	99	0	3.0		7,799	0	0	6,286	14,085	0
04-527X	Summer Hire	NP	N	--	Anchorage	99	0	3.0		7,799	0	0	6,286	14,085	0
04-528X	Summer Hire	NP	N	--	Anchorage	99	0	3.0		7,799	0	0	6,286	14,085	0
04-529X	Summer Hire	NP	N	--	Anchorage	99	0	3.0		7,799	0	0	6,286	14,085	0
04-530X	Summer Hire	NP	N	--	Fairbanks	99	0	3.0		7,799	0	0	6,286	14,085	0
04-531X	Summer Hire	NP	N	--	Juneau	99	0	3.0		7,799	0	0	6,286	14,085	0
04-532X	Summer Hire	NP	N	--	Fairbanks	99	0	3.0		7,799	0	0	6,286	14,085	0
04-533X	Summer Hire	NP	N	--	Anchorage	99	0	3.0		7,799	0	0	6,286	14,085	0
04-534X	Summer Hire	NP	N	--	Kodiak	99	0	3.0		7,799	0	0	6,286	14,085	0
04-535X	Maintenance Mechanic	FT	A	-3	Anchorage	-A	0M / N	12.0		77,385	2,915	0	55,420	135,720	0
04-536X	Management Specialist I	FT	A	--	Anchorage	-A	16J / K	12.0		70,709	2,664	0	52,036	125,409	0
04-537X	Housing Program Spclst I	FT	1	--	Kenai	-A	12D / E	12.0		43,348	1,633	0	38,167	83,148	0
04-539X	Laborer	FT	A	-2	Anchorage	-A	0L / M	12.0		60,735	2,288	0	46,980	110,003	0
04-540X	Laborer	FT	A	-2	Bethel	-K	0L / M	12.0		84,034	3,166	0	58,791	145,991	0
04-541X	Housing Program Spclst II	FT	A	--	Juneau	-A	14N / O	12.0		67,997	2,562	0	50,661	121,220	0
04-542X	Custodian	FT	1	-1	Juneau	-A	0G / H	12.0		40,494	1,526	0	36,720	78,740	0
04-543X	Housing Program Spclst II	FT	A	--	Anchorage	-A	14D / E	12.0		48,905	1,842	0	40,984	91,731	0
04-544X	Asset Supervisor I	FT	A	--	Kodiak	-D	16L / M	12.0		82,557	3,110	0	58,042	143,709	0
04-545X	Senior Finance Officer	FT	A	--	Anchorage	-A	24Q	12.0		140,948	5,094	0	86,172	232,214	0
04-546X	Mortgage Assistant II	FT	A	--	Anchorage	-A	14J / K	12.0		61,382	2,312	0	47,308	111,002	0
04-547X	Gateway Center Administrator	FT	A	--	Anchorage	-A	17H / I	12.0		69,221	2,608	0	51,282	123,111	0
04-548X	Coordinator, Servicing	FT	A	--	Anchorage	-A	17R	12.0		89,582	3,375	0	61,603	154,560	0
04-549X	Outreach Support Technician	FT	1	--	Anchorage	-A	15D / E	12.0		53,333	2,009	0	43,228	98,570	0
04-550X	Manager, Energy Rebate	FT	A	--	Anchorage	-A	19K / L	12.0		91,330	3,441	0	62,489	157,260	0
04-551X	Energy Specialist I	FT	1	--	Anchorage	-A	18C / D	12.0		63,745	2,401	0	48,506	114,652	0
04-552X	Laborer	PT	1	-2	Anchorage	-A	0A	9.0		30,055	1,132	0	21,308	52,495	0
04-553X	Officer, Compliance	FT	A	--	Anchorage	-A	23I / J	12.0		109,543	4,127	0	71,721	185,391	0
04-554X	Officer, Audit	FT	A	--	Anchorage	-A	23I / J	12.0		109,543	4,127	0	71,721	185,391	0
04-555X	Housing Program Spclst II	FT	1	--	Kodiak	-D	14C / D	12.0		52,303	1,970	0	42,706	96,979	0
04-557X	Housing Program Spclst II	FT	1	--	Anchorage	-A	14A / B	12.0		44,995	1,695	0	39,002	85,692	0

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.

Personal Services Expenditure Detail
Department of Revenue

Scenario: FY2016 Governor Amended (12201)
Component: AHFC Operations (110)
RDU: Alaska Housing Finance Corporation (46)

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
	Total Positions		New	Deleted										Total Salary Costs:	25,739,530
														Total COLA:	957,581
	Full Time Positions:	316	0	0										Total Premium Pay::	0
	Part Time Positions:	23	0	0										Total Benefits:	18,268,293
	Non Permanent Positions:	14	0	0											
	Positions in Component:	353	0	0											
	Total Component Months:	4,041.0													
														Total Pre-Vacancy:	44,965,404
														Minus Vacancy Adjustment of 6.89%:	(3,096,604)
														Total Post-Vacancy:	41,868,800
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	41,868,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	14,885,820	13,860,688	33.11%
1061 Capital Improvement Project Receipts	2,523,590	2,349,799	5.61%
1103 Alaska Housing Finance Corporation Receipts	27,555,994	25,658,313	61.28%
Total PCN Funding:	44,965,404	41,868,800	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 Revenue
Travel

Component: AHFC Operations (110)
RDU: Alaska Housing Finance Corporation (46)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		575.4	1,009.6	1,009.6
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000 Travel Detail Totals			575.4	1,009.6	1,009.6
72110	Employee Travel (Instate)	Staff travel to explain various AHFC programs and to hold public hearings regarding pending regulations; travel for budget hearings, bonding programs and legislative changes; site inspections, audit monitoring, loan closings, and workshops; Senior Housing Programs. Travel for Executive Director, Deputy Executive Director, and other Corporate Officers for administrative functions, legislative testimony, AHFC's board meetings, and site visits. Travel, per diem, and stipend for seven-member Board of Directors. Includes travel to rural locations, regular board meetings and sub-committee meetings.	317.8	571.9	571.9
72410	Employee Travel (Out of state)	Attending seminars, meetings, and federal conferences.	257.6	437.7	437.7

Line Item Detail
Department of Revenue
Services

Component: AHFC Operations (110)
RDU: Alaska Housing Finance Corporation (46)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services		14,995.2	15,871.7	15,555.9
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			14,995.2	15,871.7	15,555.9
73156	Telecommunication	Telephone - Local, long distance, fax, 800 service, and data processing communications. Postage and post office box rent.	674.8	1,062.4	1,062.4
73225	Delivery Services	Overnight delivery service. Freight cost. Courier cost for communications with lenders, insurers and investors	25.4	39.7	39.7
73450	Advertising & Promos	Printing of Corporation publications, brochures, handbooks, seller/servicer guides, and monthly reports. Advertising of RFP's, board meetings, public meetings and grant programs; subscriptions for technical and professional material.	639.2	758.7	758.7
73525	Utilities	Public Housing utility service for all PHD owned properties throughout the state. Utilities include water and sewer, electricity, gas or oil, and garbage collection for PHD properties. It does not include the payment paid directly to utility companies by the tenants.	4,842.5	5,215.2	5,215.2
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)	Normal maintenance and repair of furnishings and office equipment. Computer maintenance and repair.	2,637.9	2,429.2	2,198.0
73675	Equipment/Machinery	Rental/lease of office equipment (copiers, faxes, postage machines, etc.) and computers	1,166.9	215.1	215.1
73686	Rentals/Leases (Non IA-Eq/Machinery)	Office lease space, off-site storage (records archives, other), safe deposit fees, room rental for workshops, board meetings, and conferences	1,467.0	1,440.9	1,440.9
73750	Other Services (Non IA Svcs)	Conference registrations, employee tuition and training fees, and organization membership dues. Insurance, information and office services, and microfilming. Other expenditures include legal services, insurance policies, Payments in Lieu of Taxes, collection losses and fees, and organization membership dues.	2,736.7	3,869.5	3,812.7
73811	Building Leases	Admin RSA with the Dept. of Administration for office space	19.1	8.5	8.5

Line Item Detail
Department of Revenue
Services

Component: AHFC Operations (110)

RDU: Alaska Housing Finance Corporation (46)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			14,995.2	15,871.7	15,555.9
73812	Legal	Law RSA with Dept. of Law for legal services	582.0	647.8	600.0
73816	ADA Compliance	Labor RSA with Department of Labor for ADA compliance	3.3	4.7	4.7
73979	Mgmt/Consulting (IA Svcs)	Labor RSA with the Dept. of Labor for statewide housing market reports.	100.0	100.0	100.0
73979	Mgmt/Consulting (IA Svcs)	Revenue-CO RSA with the Dept. of Revenue Commissioner's Office for administrative support	83.3	60.0	82.0
73979	Mgmt/Consulting (IA Svcs)	Revenue-ASD RSA with the Dept. of Revenue Administrative Services Division for administrative support	17.1	20.0	18.0

Line Item Detail
Department of Revenue
Commodities

Component: AHFC Operations (110)
RDU: Alaska Housing Finance Corporation (46)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		1,665.5	1,978.5	1,978.5
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000 Commodities Detail Totals			1,665.5	1,978.5	1,978.5
74200	Business	Routine office supplies, workshop material, and library supplies; computer tapes, ribbons, and paper; and other office overhead not classified in other categories.	937.9	1,040.7	1,040.7
74650	Repair/Maintenance (Commodities)	Automotive supplies for the Operations & Rural Divisions. The Maintenance Department is responsible for the daily upkeep and maintenance of the Public Housing Division's office space and over more than 1,700 rental housing units in 14 locations throughout the State of Alaska. This account provides the materials and supplies for ordinary repairs and maintenance of AHFC owned properties, buildings, and vehicles statewide.	727.6	937.8	937.8

Line Item Detail
Department of Revenue
Capital Outlay

Component: AHFC Operations (110)
RDU: Alaska Housing Finance Corporation (46)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay		392.9	290.1	312.1
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000 Capital Outlay Detail Totals			392.9	290.1	312.1
75753	Automobiles/Trucks	The Public Housing Division maintains a fleet of vehicles statewide used in the management and maintenance of its rental units and programs. As these vehicles age, it becomes necessary to replace them with new ones.	63.9	182.9	204.9
75791	Communications	Teleconferencing equipment, Televisions, etc.	0.0	50.0	50.0
75830	Info Technology	Replacement of old and outdated computer equipment: computers, laptops, printers, and mainframe hard drives	329.0	23.0	23.0
75900	Shop/Plant/Industrial	Equipment and tools necessary to maintain all PHD properties, including tools, appliances, playground equipment, etc	0.0	25.5	25.5
76150	Other Equipment	The PHD provides new and replacement furniture, such as couches, chairs, and tables, for the common areas and community rooms at PHD's properties. Additional and replacement office equipment are provided for the Central Office Building, the Family Investment Centers, and the field offices	0.0	8.7	8.7

Line Item Detail
Department of Revenue
Grants, Benefits

Component: AHFC Operations (110)
RDU: Alaska Housing Finance Corporation (46)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000	Grants, Benefits		30,973.4	33,800.0	33,800.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000 Grants, Benefits Detail Totals			30,973.4	33,800.0	33,800.0
77110	Grants	Energy related grants whose activities include conservation, education and technical assistance and Low Income Home Energy Assistance Program (LIHEAP).	30,973.4	33,800.0	33,800.0

Restricted Revenue Detail
Department of Revenue

Component: AHFC Operations (110)
RDU: Alaska Housing Finance Corporation (46)

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts				51,952.5	56,804.6	57,071.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts	AHFC Operations			51,952.5	56,804.6	57,071.0

Federal receipts are funds received by Alaska Housing Finance Corporation through any federal agency or federal program. All rents and subsidies received from federal housing programs are considered federal receipts, as well as any income earned through administration of federal programs. All federal grants and pass-through funds are also considered federal receipts. The majority of the federal revenues are received from the Department of Housing and Urban Development (HUD) for the federal housing programs. The federal receipts for the State Energy Program are from the Department of Energy (DOE).

In FY 08, the federal government changed how funding is accounted for, so management fees from federally funded programs in AHFC that in the past were accounted for as federal receipts are now accounted for as corporate receipts.

Restricted Revenue Detail
Department of Revenue

Component: AHFC Operations (110)
RDU: Alaska Housing Finance Corporation (46)

Master Account	Revenue Description		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended		
51015	Interagency Receipts		2,049.4	800.0	800.0		
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts Reimbursable Service Agreement	AEA Power Cost Equalization			138.2	0.0	0.0
51015	Interagency Receipts Reimbursable Service Agreement	AK Gasline Development Corp			1,828.3	0.0	0.0
51015	Interagency Receipts Reimbursable Service Agreement	Economic Development			11.4	0.0	0.0
51015	Interagency Receipts Reimbursable Service Agreement	Family Preservation			71.5	0.0	0.0
59060	Health & Social Svcs	Energy Assistance Program			0.0	800.0	800.0

Inter-agency receipts are funds received from another state agency. The original source of these funds may come from a variety of sources including federal, state general funds, etc. However, when AHFC receives the funds from another state agency they become inter-agency receipts.

Funds are transferred through an RSA for the Low Income Home Energy Assistance Program (LIHEAP) from the Department of Health and Social Services.

Restricted Revenue Detail
Department of Revenue

Component: AHFC Operations (110)
RDU: Alaska Housing Finance Corporation (46)

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Capital Improvement Project Receipts				1,877.7	2,301.3	2,349.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Cap Improv Proj Rec	AHFC Operations			1,877.7	2,301.3	2,349.8
	Capital Improvement Project (CIP) receipts are funds from budgeted capital improvement projects. The original source of these funds may come from a variety of sources including corporate, federal, state, etc. However, when AHFC uses these funds they are considered CIP receipts. Only the personal services portion of CIP receipts are included in the operating budget.						

Restricted Revenue Detail
Department of Revenue

Component: AHFC Operations (110)
RDU: Alaska Housing Finance Corporation (46)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51407	AK Housing Finance Corporation Receipts	31,557.3	33,776.4	34,304.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51407	AK Housing Fin Corp	AHFC Operations			31,557.3	33,776.4	34,304.1

Corporate receipts are all funds earned by Alaska Housing Finance Corporation through its core business activities. All mortgage loan interest payments, mortgage loan commitment fees, and all other receipts received by or accrued, as well as all income earned on assets of the Corporation are corporate receipts.

In FY 08, the federal government changed how funding is accounted for, so management fees from federally funded programs in AHFC that in the past were accounted for as federal receipts are now accounted for as corporate receipts.

Interagency Services
Department of Revenue

Component: AHFC Operations (110)
RDU: Alaska Housing Finance Corporation (46)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73811	Building Leases	RSA with the Dept. of Administration for office space	Inter-dept	Admin	19.1	8.5	8.5
				73811 Building Leases subtotal:	19.1	8.5	8.5
73812	Legal	RSA with Dept. of Law for legal services	Inter-dept	Law	582.0	647.8	600.0
				73812 Legal subtotal:	582.0	647.8	600.0
73816	ADA Compliance	RSA with Department of Labor for ADA compliance	Inter-dept	Labor	3.3	4.7	4.7
				73816 ADA Compliance subtotal:	3.3	4.7	4.7
73979	Mgmt/Consulting (IA Svcs)	RSA with the Dept. of Labor for statewide housing market reports.	Inter-dept	Labor	100.0	100.0	100.0
73979	Mgmt/Consulting (IA Svcs)	RSA with the Dept. of Revenue Commissioner's Office for administrative support	Intra-dept	Revenue-CO	83.3	60.0	82.0
73979	Mgmt/Consulting (IA Svcs)	RSA with the Dept. of Revenue Administrative Services Division for administrative support	Intra-dept	Revenue-ASD	17.1	20.0	18.0
				73979 Mgmt/Consulting (IA Svcs) subtotal:	200.4	180.0	200.0
				AHFC Operations total:	804.8	841.0	813.2
				Grand Total:	804.8	841.0	813.2