

**State of Alaska  
FY2018 Governor's Operating Budget**

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

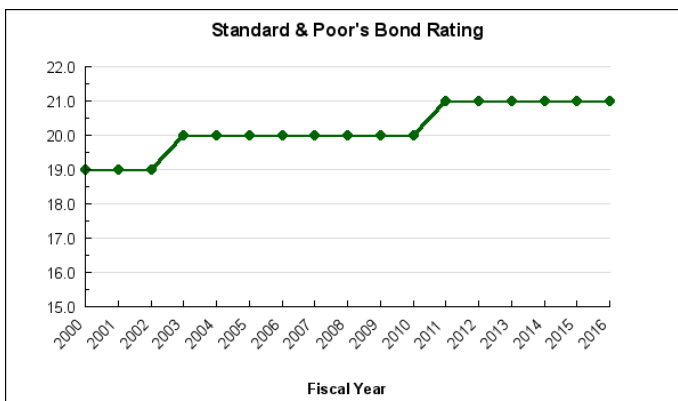
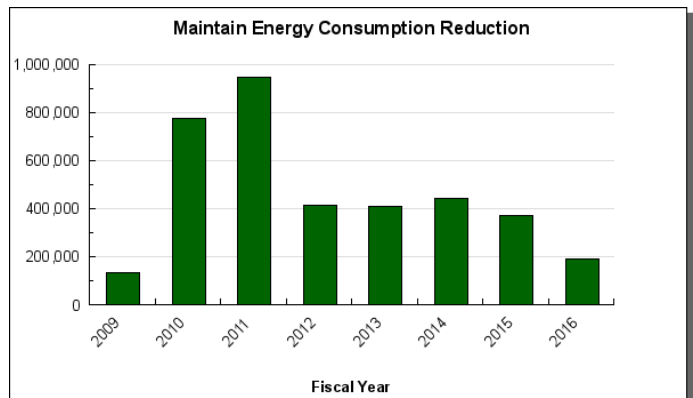
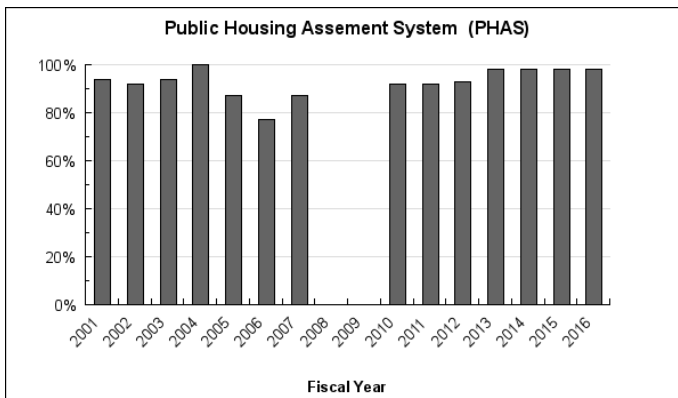
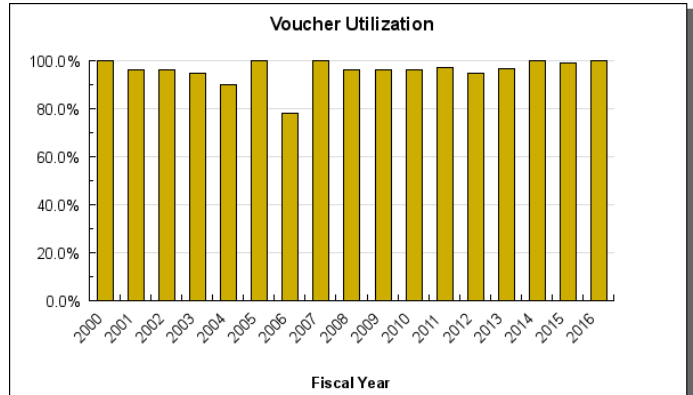
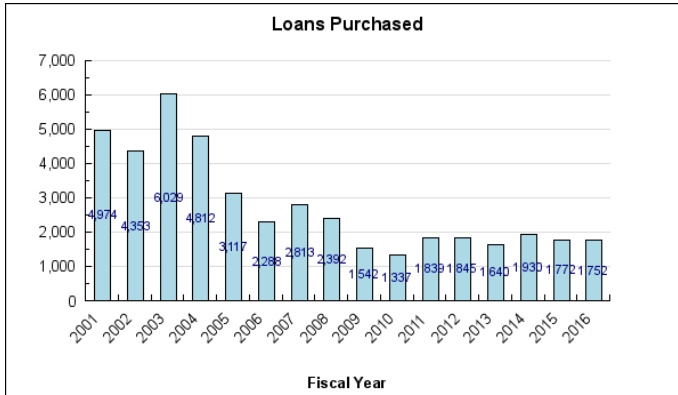
**Component: AHFC Operations**

**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**

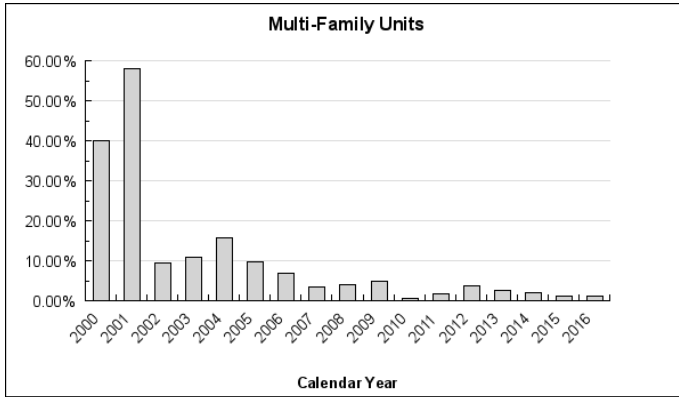
- Provide programs and service that are responsive to the diverse housing needs statewide
- Increase and sustain homeownership

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

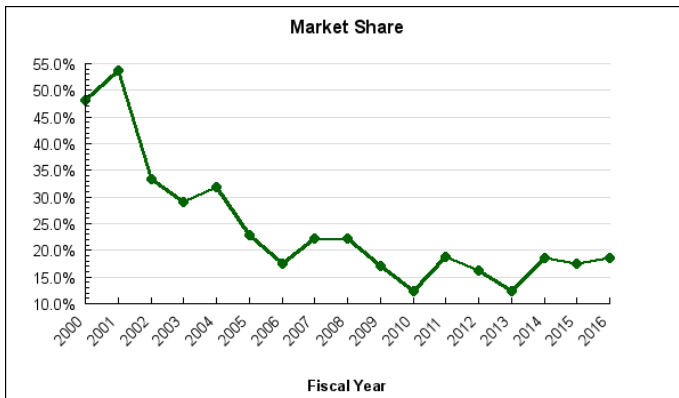
**Measures by Core Service**

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

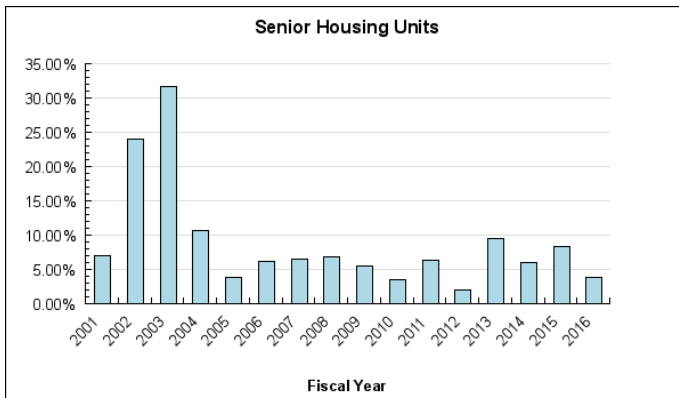
**1. Provide programs and service that are responsive to the diverse housing needs statewide**



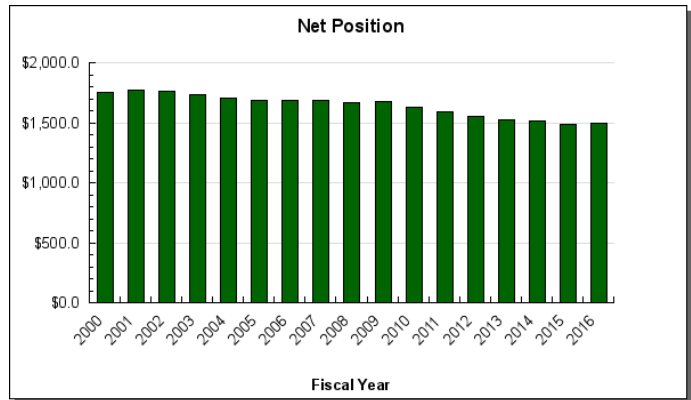
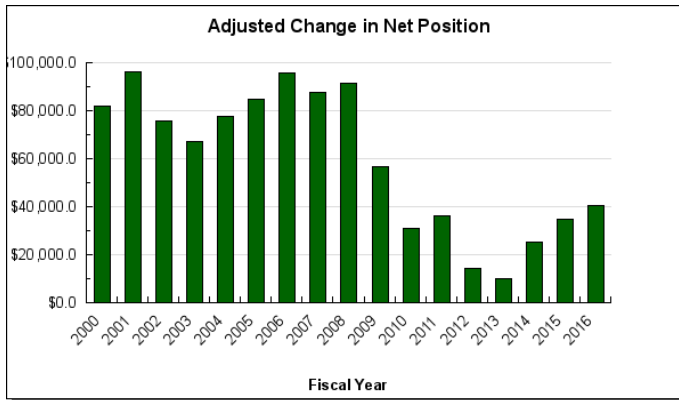
**2. Increase and sustain homeownership**



**3. Increase special-needs housing**



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



**Major Component Accomplishments in 2016**

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 designed to help the State like:

- A discounted interest rate for an energy efficient home;
- AHFC’s Home Renovation Loan programs; or
- AHFC's Closing Cost Assistance Program.

AHFC administers a number of public housing programs and federal housing-related programs (funded primarily by grants from HUD) that assist seniors, persons with disabilities, 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 such as:

- 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 (CCHRC) to determine the best construction technologies for houses in cold climates;
- Developing the Alaska Retrofit Information System (ARIS) database that captures AKWARM data to include residential and commercial building energy ratings, weatherization assessments, census, and legislative data and allows for evaluation, analysis and understanding of the impact of the state’s energy efficiency programs and requirements.

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, AHFC developed a low cost building monitoring system (BMON) for using in determining real time

energy use, troubleshooting systems which reduce maintenance costs, and to determine system sizing in designing replacement systems. Most of the cost of development has been recovered by installing smaller systems and energy savings.

BMON tracks a wide range of data including building occupancy, temperature, electricity and fuel use, as well as information from multiple sources, including established weather stations, building automation systems and databases. With the help of sensors that relay up-to-the-minute information, building systems can be monitored for proper operation, shutdown during unoccupied periods, and aid in design considerations and help troubleshoot operational difficulties.

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.

Revenues earned by the Corporation are re-invested in Alaska through targeted loan programs, grants for low-income, special needs, senior housing, and energy-efficiency programs. The income earning side of AHFC supports its public mission. Some of FY2016 accomplishments include:

1. Provided \$435.4 million to finance mortgages for about 1,698 Alaskan families.
2. Provided \$71.2 million to 392 families for low-interest rate loans under the "First-Time Home-Buyer" program.
3. Provided another \$54.2 million in low interest rate mortgages to 223 Alaskans to purchase homes under the Rural Loan program.
4. Provided \$6.8 million for 19 Veterans to purchase homes under the Veterans Mortgage Program.
5. In addition to these loan programs, last year AHFC invested \$58.3 million to lower mortgage interest rates for 241 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 over 4,560 head of households each month with vouchers to help defray costs of leasing privately-owned rental units from participating landlords, under AHFC's Housing Choice Voucher Program; 221 vouchers under the Veteran's Administration and 45 vouchers under the Non-elderly with Disabilities program were also administered successfully.
8. Additionally, over 13,500 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 1,245 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. The developments on the Mountain View and San Roberto properties, recently renamed Ridgeline Terrace and Susitna Square, have been completed and are nearly leased up to their capacities.

13. The Weatherization program expensed \$22.0 million in the past fiscal year. Since April 2008, 18,116 units have been weatherized.
14. Although the Home Energy Rebate Program participation waitlist was closed, activity has resulted in 40,700 ratings to date. Over 25,065 rebates have been paid out since the program started in April 2008. The average rebate is \$6,960. In the past fiscal year, \$15.15 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 43,623, representing 17% of the eligible housing units Statewide. The increase in the estimate energy savings for this past fiscal year totals 192,419 MMBTUs, this increase bring the total annual savings to 3.7 trillion BTUs, equivalent to 633,729 barrels of oil.
16. Under the Supplemental Housing Program, \$7,754,809 grants were awarded to regional housing authorities throughout the State. Projects that included 96 new construction and 199 rehab work were completed for units to provide safer, decent and more affordable housing.
17. Sixteen of Alaska Housing Finance Corporation owned facilities are now on the Building Monitoring System (BMON.) Materials for 23 more buildings have been purchased and will be added this fiscal year. The Alaska Energy Authority has installed it on their building. The Alaska Native Tribal Heath Consortium has installed the system on 20 rural water/sewer plants and two other commercial facilities are using the system.

Finally, last year AHFC made another substantial contribution of more than \$25.9 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 \$1,957,183,600.

## **Key Component Challenges**

### **Affordable Housing Issues:**

Affordable Housing issues continue to be a concern for the Corporation. According to the Dept. of Labor, average wage earnings in Alaska, adjusted for inflation, have been relatively flat since 1994. Over the same period of time, the cost of utilities, rental rates and the price of new homes 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. Coupled with baby boomers downsizing this will create increased demand for smaller units while demand for larger units decrease. In rural Alaska, the high demand for housing 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.

### **Public Housing Division's Moving to Work (MTW) plan:**

It is Alaska Housing Finance Corporation's (AHFC) mission is to provide Alaskans access to safe, quality, affordable housing. The AHFC Public Housing Division 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. Over the past three years AHFC's Public Housing Division (PHD) has been putting into place its Rent Reform plan under the Department of Housing & Urban Development's (HUD) Moving to Work program (MTW). PHD is one of 39 MTW agencies in the country, MTW is a demonstration program that encourages housing authorities to increase housing choices for low-income families, increase cost effectiveness, and encourage greater economic self-sufficiency.

PHD has created a cutting edge program that meets the goals of MTW while providing continued support for our

vulnerable populations. Work-able families have moved to a stepped rent program in which working families will pay more of their share of the rent over five years, until they are time limited out. The program has seen dramatic self-sufficiency results. In two years the percentage of working families has increased by 13% and those working full time have increased by 7%. Further gross incomes for Step households has increased from an average of \$20,000 to \$27,000. For those on their third year of the Step program income has increased from \$21,000 to \$31,000.

Alaskans supported by this program have benefited from a simplified rent structure and reduced paperwork, and working families will be able to keep more of the income they earn, and will receive the tools they need to succeed through our Jump<sup>start</sup> Self-Sufficiency program. Due to the efficiencies from this program, we were also able to assist over three hundred more families over the past year, as participants pay a greater portion of their rent, we can take more families off our waiting lists.

### **Implement 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 continues to use this program to implement many activities that are needed locally.

### **Other Challenges include:**

**Senior housing** is an ongoing 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 senior housing needs are shrinking, especially within special needs areas, which include seniors, the homeless, persons with HIV, and persons with disabilities.

**Rural Housing Developments** continue to experience significant challenges. As state and federal funding sources contract, there is increasing pressure on our remaining housing programs to fund housing developments in rural parts of our State. The recent reductions in rural housing programs have limited the number of small communities that can be served, i.e.:

- High costs (material, transportation, etc.);
- Flat funding;
- Limited growth rate of income;
- A continued lack of affordable housing and shifting demographics from Rural to Urban;
- Overcrowding of a significant percentage of existing housing stock; and
- High energy costs/cash poor economies in Rural Alaska.

## Significant Changes in Results to be Delivered in FY2018

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 Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor		
Full-time	313	314	Annual Salaries	26,460,105
Part-time	23	22	Premium Pay	0
Nonpermanent	14	14	Annual Benefits	20,321,405
			<i>Less 12.19% Vacancy Factor</i>	(5,703,474)
			Lump Sum Premium Pay	0
			Board Honoraria	19,364
<b>Totals</b>	<b>350</b>	<b>350</b>	<b>Total Personal Services</b>	<b>41,097,400</b>

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	4	0	0	0	4
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
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
Coordinator, Servicing	2	0	0	0	2

Position Classification Summary						
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total	
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, 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 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 Housing Program Supervisor	2	0	0	0	2	
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 Managemnt Spec I	3	0	0	0	3	
Housing Program Spclst I	3	2	0	3	8	
Housing Program Spclst II	11	2	4	4	21	
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	
HPS V, FSS Lead Supervisor	1	0	0	0	1	
HPSIII - FSS Case Manager	3	1	2	0	6	
Human Resources Manager II	1	0	0	0	1	
Human Resources Specialist	1	0	0	0	1	
Laborer	12	2	1	9	24	
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	4	0	0	0	4	
Management Technician	1	0	0	0	1	
Manager, Budget	1	0	0	0	1	
Manager, Corporate Marketing	1	0	0	0	1	

Position Classification Summary						
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total	
Manager, Energy Program	1	0	0	0	1	
Manager, Energy Program Info	1	0	0	0	1	
Manager, Energy Rebate	1	0	0	0	1	
Manager, Facilities Mgmt	1	0	0	0	1	
Manager, FIC	1	0	1	0	2	
Manager, Financial Acct	2	0	0	0	2	
Manager, FSS Programs	1	0	0	0	1	
Manager, IS Network Support	1	0	0	0	1	
Manager, Payroll	1	0	0	0	1	
Manager, PH Support Svcs	1	0	0	0	1	
Manager, Prog & Policy Dev	1	0	0	0	1	
Manager, Public Relations	1	0	0	0	1	
Manager, Servicing	1	0	0	0	1	
Manager, Sourcing	1	0	0	0	1	
Manager, Supplemental Hsg	1	0	0	0	1	
Manager, Supply & Logistics	1	0	0	0	1	
Manager, Weatherization	1	0	0	0	1	
Mortgage Admin Technician II	1	0	0	0	1	
Mortgage Assistant II	1	0	0	0	1	
Mortgage Operations Spec I	1	0	0	0	1	
Mortgage Project Specialist	1	0	0	0	1	
Mortgage Underwriter Superviso	1	0	0	0	1	
Mortgage-Servicing Specialist	1	0	0	0	1	
Multi-family Underwriter II	2	0	0	0	2	
Network Administrator II	2	0	0	0	2	
Network Administrator III	1	0	0	0	1	
Network Administrator IV	1	0	0	0	1	
Office Facility Technician	1	0	0	0	1	
Officer, Admin Svcs	1	0	0	0	1	
Officer, Audit	1	0	0	0	1	
Officer, Compliance	1	0	0	0	1	
Officer, Financial Reporting	1	0	0	0	1	
Officer, Gov Rel & Public Aff	1	0	0	0	1	
Officer, Housing Relations	1	0	0	0	1	
Officer, IS Development	1	0	0	0	1	
Officer, Planning Development	1	0	0	0	1	
Officer, Research/Rural Admin	1	0	0	0	1	
Officer, Residential Lending	1	0	0	0	1	
Officer, Servicing	1	0	0	0	1	
Officer, Sourcing/Cntrt Compl	1	0	0	0	1	
Outreach Specialist II	3	0	0	0	3	
Outreach Support Technician	1	0	0	0	1	
Payroll Technician	2	0	0	0	2	
Planner I	4	0	0	0	4	
Planning Assistant II	1	0	0	0	1	
Program Administrator-Res Svcs	1	0	0	0	1	
Public Hsg Project Specialist	1	0	0	0	1	
Public Hsg Regional Manager II	1	1	0	0	2	
Purchasing Specialist III	2	0	0	0	2	
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	

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
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
Technical Support Spec I	3	0	0	0	3
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
<b>Totals</b>	<b>269</b>	<b>20</b>	<b>18</b>	<b>43</b>	<b>350</b>

Component Board Summary					
Board Description	Member Count	Pay Per Day	Budgeted Days	Additional Pay	Total Cost
Alaska Housing Finance Corporation Board	4	100.00	45	0.00	19,364.40
<b>Total</b>					<b>19,364.40</b>

**Component Detail All Funds**  
**Department of Revenue**

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

Non-Formula Component

	<b>FY2016 Actuals</b>	<b>FY2017 Conference Committee</b>	<b>FY2017 Authorized</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>	<b>FY2017 Management Plan vs FY2018 Governor</b>	
71000 Personal Services	38,686.3	41,097.4	41,097.4	41,097.4	41,097.4	0.0	0.0%
72000 Travel	385.6	736.0	736.0	736.0	536.0	-200.0	-27.2%
73000 Services	14,747.3	14,778.2	14,778.2	14,778.2	14,977.2	199.0	1.3%
74000 Commodities	1,607.5	1,936.8	1,936.8	1,936.8	1,936.8	0.0	0.0%
75000 Capital Outlay	324.3	312.1	312.1	312.1	312.1	0.0	0.0%
77000 Grants, Benefits	32,553.6	35,800.0	35,800.0	35,800.0	35,900.0	100.0	0.3%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>88,304.6</b>	<b>94,660.5</b>	<b>94,660.5</b>	<b>94,660.5</b>	<b>94,759.5</b>	<b>99.0</b>	<b>0.1%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	53,170.5	59,071.0	59,071.0	59,071.0	59,071.0	0.0	0.0%
1007I/A Rcpts (Other)	678.2	800.0	800.0	800.0	800.0	0.0	0.0%
1061CIP Rcpts (Other)	1,752.4	2,349.8	2,349.8	2,349.8	2,349.8	0.0	0.0%
1092MHTAAR (Other)	0.0	0.0	0.0	0.0	100.0	100.0	100.0%
1103AHFC Rcpts (Other)	32,703.5	32,439.7	32,439.7	32,439.7	32,438.7	-1.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>35,134.1</b>	<b>35,589.5</b>	<b>35,589.5</b>	<b>35,589.5</b>	<b>35,688.5</b>	<b>99.0</b>	<b>0.3%</b>
<b>Federal Funds</b>	<b>53,170.5</b>	<b>59,071.0</b>	<b>59,071.0</b>	<b>59,071.0</b>	<b>59,071.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	313	313	313	313	314	1	0.3%
Permanent Part Time	23	23	23	23	22	-1	-4.3%
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 FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	94,660.5	41,097.4	736.0	14,778.2	1,936.8	312.1	35,800.0	0.0	313	23	14
1002 Fed Rcpts		59,071.0										
1007 I/A Rcpts		800.0										
1061 CIP Rcpts		2,349.8										
1103 AHFC Rcpts		32,439.7										
<b>Subtotal</b>		<b>94,660.5</b>	<b>41,097.4</b>	<b>736.0</b>	<b>14,778.2</b>	<b>1,936.8</b>	<b>312.1</b>	<b>35,800.0</b>	<b>0.0</b>	<b>313</b>	<b>23</b>	<b>14</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>Change Part-Time Laborer (04-085X) to Full-Time Case Manager</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change Part-Time Laborer position to full-time Case Manager position.												
Position adjusted:												
Full-time HPSIII- FSS Case Manager (04-085X), range 15, located in Juneau												
<b>MH Trust: Housing - Grant 604 Department of Corrections Discharge Incentive Grants</b>												
	IncT	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR		100.0										
This project is a strategy in the Trust's Housing and Long Term Services and Supports focus area and the Disability Justice workgroup. It is consistent with the Housing workgroup's focus on 'community re-entry' by targeting beneficiaries exiting Department of Corrections settings who are challenging to serve due to issues related to mental illness and other conditions and will require extended supervision and support services to avoid repeat incarceration and becoming public safety concerns. The purpose of the program is to provide the immediate needed housing and support services necessary to facilitate the successful transition of clients from incarceration to community care. These funds will be administered by the Division of Behavioral Health as Assisted Living Home vouchers and, in collaboration with the Department of Corrections, will provide for alternative housing placements and the immediate service needs of the clients. This project will be referenced in the Supported Housing Office Annual Work Plan as a priority for coordination efforts of Trust funding.												
<b>Align Authority For Projected Expenditures</b>												
	LIT	0.0	0.0	-200.0	200.0	0.0	0.0	0.0	0.0	0	0	0
Align unused authority in travel to cover anticipated expenditures in services, where additional authority is needed.												
<b>AO-281 Budget Place Holder for AHFC, AEA and AIDEA Efficiencies</b>												
	Misadj	-1.0	0.0	0.0	-1.0	0.0	0.0	0.0	0.0	0	0	0
1103 AHFC Rcpts		-1.0										
Administrative Order 281 required a review process of the activities and budgets of AHFC, AEA and AIDEA. Over the course of the last two years the budgets of												

**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		
										PFT	PPT	NP
<p>these agencies have been reduced by tens of millions of dollars. A comprehensive review of agency activities and costs will continue through-out FY 2018. Consolidation, colocation and support function sharing efficiencies will be implemented. As an outcome the administration has expects at least one million dollars of annual budget reductions among the three entities combined. Additionally, the administration anticipates liquidation of property and other non-monetary assets, resulting in one-time net contributions to the general fund. These changes are in discussion and budget reductions will be provided during the budget amendment process.</p>												
	<b>Totals</b>	<b>94,759.5</b>	<b>41,097.4</b>	<b>536.0</b>	<b>14,977.2</b>	<b>1,936.8</b>	<b>312.1</b>	<b>35,900.0</b>	<b>0.0</b>	<b>314</b>	<b>22</b>	<b>14</b>



**Personal Services Expenditure Detail**  
**Department of Revenue**

**Scenario:** FY2018 Governor (13956)  
**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	HPSIII - FSS Case Manager	FT	A	--	Fairbanks	-B	15D / E	12.0		56,778	0	0	53,772	110,550	0
04-024X	Officer, Financial Reporting	FT	A	--	Anchorage	-A	23O / P	12.0		131,896	0	0	80,715	212,611	0
04-025X	Loan Underwriter II	FT	A	--	Anchorage	-A	18V / V	12.0		111,499	0	0	73,609	185,108	0
04-026X	Accountant III	FT	A	--	Anchorage	-A	19A	12.0		63,430	0	0	56,184	119,614	0
04-027X	Planner I	FT	A	--	Anchorage	-A	20J / K	12.0		94,478	0	0	67,439	161,917	0
04-028X	Energy Information Sp I	FT	A	--	Anchorage	-A	17S / T	12.0		95,453	0	0	67,792	163,245	0
04-029X	Management Specialist I	FT	A	--	Anchorage	-A	16I	12.0		68,450	0	0	58,003	126,453	0
04-030X	Planner I	FT	1	--	Anchorage	-A	20E / F	12.0		79,012	0	0	61,832	140,844	0
04-031X	Director, Finance	FT	A	--	Anchorage	99	0 /	12.0		203,055	0	0	102,148	305,203	0
04-032X	Web Programmer Analyst	FT	1	--	Anchorage	-A	18G / H	12.0		74,772	0	0	60,295	135,067	0
04-033X	Database Administrator	FT	A	--	Anchorage	-A	19S / T	12.0		108,464	0	0	72,509	180,973	0
04-034X	Risk Management Spec II	FT	1	--	Anchorage	-A	17D / E	12.0		62,374	0	0	55,801	118,175	0
04-036X	Administrative Assistant III	PT	A	--	Anchorage	-A	12D	9.0		32,452	0	0	24,210	56,662	0
04-037X	Mortgage-Servicing Specialist	FT	A	--	Anchorage	-A	16L / M	12.0		77,159	0	0	61,160	138,319	0
04-038X	Financial Technician	FT	A	--	Anchorage	-A	16H / I	12.0		68,041	0	0	57,855	125,896	0
04-039X	Asset Servicing Specialist III	FT	1	--	Anchorage	-A	16B / C	12.0		54,452	0	0	52,929	107,381	0
04-040X	Housing Program Spclst III	FT	1	--	Anchorage	-A	15B	12.0		49,620	0	0	51,178	100,798	0
04-041X	Controllor	FT	1	--	Anchorage	99	0 /	12.0		132,908	0	0	81,020	213,928	0
04-042X	Compliance Specialist III	FT	1	--	Anchorage	-A	19H / I	12.0		83,465	0	0	63,446	146,911	0
04-043X	Loan Underwriter II	FT	1	--	Anchorage	-A	18G / H	12.0		73,528	0	0	59,844	133,372	0
04-044X	Mortgage Admin Technician II	FT	A	--	Anchorage	-A	14R / S	12.0		75,647	0	0	60,612	136,259	0
04-045X	Asset Servicing Specialist III	FT	A	--	Anchorage	-A	16S / T	12.0		88,373	0	0	65,226	153,599	0
04-047X	Housing Program Spclst I	FT	A	--	Fairbanks	-B	12M / N	12.0		61,908	0	0	55,632	117,540	0
04-048X	Financial Analyst I	FT	A	--	Anchorage	-A	18C / D	12.0		64,975	0	0	56,744	121,719	0
04-049X	Energy Grant Administrator	FT	A	--	Anchorage	-A	18F / G	12.0		71,632	0	0	59,157	130,789	0
04-050X	Housing Program Spclst II	FT	1	--	Juneau	-A	14B / C	12.0		47,878	0	0	50,546	98,424	0
04-051X	Accountant II	FT	1	--	Anchorage	-A	18B / C	12.0		62,374	0	0	55,801	118,175	0
04-052X	Accounting Technician II	FT	A	--	Anchorage	-A	14D / E	12.0		50,853	0	0	51,625	102,478	0
04-053X	Energy Specialist II	FT	1	--	Anchorage	-A	19G / H	12.0		80,190	0	0	62,259	142,449	0
04-054X	Technical Support Spec I	FT	1	--	Anchorage	-A	16E / F	12.0		61,056	0	0	55,323	116,379	0
04-055X	Coordinator, Servicing II	FT	A	--	Anchorage	-A	18S / T	12.0		100,939	0	0	69,781	170,720	0
04-056X	Admin Assistant III/Reception	PT	A	--	Anchorage	-A	12A	9.0		29,552	0	0	23,159	52,711	0
04-057X	Director, Admin Services	FT	A	--	Anchorage	99	0 /	12.0		153,419	0	0	87,197	240,616	0
04-058X	Manager, FSS Programs	FT	A	--	Anchorage	-A	22I / J	12.0		106,522	0	0	71,805	178,327	0
04-059X	Laborer	PT	A	-2	Anchorage	-A	0A	9.0		30,804	0	0	23,613	54,417	0
04-060X	Admin Assistant	PT	1	--	Anchorage	-A	12A	9.0		29,552	0	0	23,159	52,711	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:** FY2018 Governor (13956)  
**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 HPSIII - FSS Case Manager	FT	1	--	Anchorage	-A	15E / F	12.0		56,960	0	0	53,838	110,798	0
04-062X	Laborer	FT	1	-2	Anchorage	-A	0A / B	12.0		42,632	0	0	48,644	91,276	0
04-063X	Coordinator, Program Develop.	FT	A	--	Anchorage	-A	20O / P	12.0		106,305	0	0	71,726	178,031	0
04-064X	Manager, Servicing	FT	A	--	Anchorage	-A	20N	12.0		103,944	0	0	70,870	174,814	0
04-065X	Compliance Specialist I	FT	A	--	Anchorage	-A	17J / K	12.0		76,839	0	0	61,044	137,883	0
04-066X	Maintenance Mechanic	FT	1	-3	Anchorage	-A	0C / D	12.0		55,475	0	0	53,300	108,775	0
04-067X	Director, Information Systems	FT	A	--	Anchorage	99	0 /	12.0		163,796	0	0	90,323	254,119	0
04-068X	Manager, Corporate Marketing	FT	A	--	Anchorage	-A	21Q	12.0		117,760	0	0	75,878	193,638	0
04-069X	Maintenance Mechanic	FT	1	-3	Anchorage	-A	0B	12.0		52,281	0	0	52,142	104,423	0
04-070X	Housing Program Spclst III/FSS	PT	A	--	Anchorage	-A	15B / C	9.0		37,795	0	0	26,147	63,942	0
04-071X	Laborer	PT	1	-2	Anchorage	-A	0A	9.0		30,804	0	0	23,613	54,417	0
04-072X	System Administrator	FT	A	--	Anchorage	-A	22P / Q	12.0		124,679	0	0	78,386	203,065	0
04-074X	Director, Gov Rel & Public Aff	FT	1	--	Anchorage	99	0 /	12.0		160,404	0	0	89,301	249,705	0
04-075X	Compliance Specialist II	FT	1	--	Anchorage	-A	18J / K	12.0		83,263	0	0	63,373	146,636	0
04-076X	Accountant II	FT	A	--	Anchorage	-A	18O / P	12.0		94,565	0	0	67,470	162,035	0
04-077X	Network Administrator III	FT	1	--	Anchorage	-A	20A / B	12.0		70,302	0	0	58,675	128,977	0
04-079X	Admin Services Technician	FT	1	--	Anchorage	-A	14M / N	12.0		68,467	0	0	58,010	126,477	0
04-080X	Manager, Financial Acct	FT	A	--	Anchorage	-A	22M / N	12.0		118,556	0	0	76,167	194,723	0
04-081X	Grant Administrator II	FT	A	--	Anchorage	-A	18H	12.0		75,678	0	0	60,624	136,302	0
04-082X	Coordinator, Planner	FT	1	--	Anchorage	-A	21N	12.0		111,116	0	0	73,470	184,586	0
04-083X	Laborer	FT	A	-2	Anchorage	-A	0B	12.0		42,632	0	0	48,644	91,276	0
04-085X	HPSIII - FSS Case Manager	FT	A	--	Juneau	-A	15B / C	9.0		38,509	0	0	38,852	77,361	0
04-086X	Laborer	PT	A	-2	Sitka	-A	0A	9.0		30,804	0	0	23,613	54,417	0
04-087X	Laborer	PT	A	-2	Wasilla	-A	0A	9.0		30,804	0	0	23,613	54,417	0
04-088X	Laborer	PT	A	-2	Wrangell	-A	0A	9.0		30,804	0	0	23,613	54,417	0
04-089X	Summer Hire	NP	N	--	Anchorage	99	0	3.0		7,799	0	0	9,409	17,208	0
04-090X	Summer Hire	NP	N	--	Anchorage	99	0	3.0		7,799	0	0	9,409	17,208	0
04-091X	Summer Hire	NP	N	--	Bethel	99	0	3.0		7,799	0	0	9,409	17,208	0
04-092X	Outreach Specialist II	FT	1	--	Anchorage	-A	20K / L	12.0		100,145	0	0	69,493	169,638	0
04-093X	Summer Hire	NP	N	--	Fairbanks	99	0	3.0		7,799	0	0	9,409	17,208	0
04-095X	Summer Hire	NP	N	--	Juneau	99	0	3.0		7,799	0	0	9,409	17,208	0
04-096X	Servicing Specialist III	FT	1	--	Anchorage	-A	16D / E	12.0		58,091	0	0	54,248	112,339	0
04-098X	Risk Management Spec II	FT	1	--	Anchorage	-A	17H / I	12.0		73,180	0	0	59,718	132,898	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:** FY2018 Governor (13956)  
**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	17J / K	12.0		77,790	0	0	61,389	139,179	0
04-107X	Director, Human Resources	FT	A	--	Anchorage	99	0	12.0		162,426	0	0	89,910	252,336	0
04-108X	Human Resources Manager II	FT	A	--	Anchorage	-A	22J / K	12.0		109,368	0	0	72,836	182,204	0
04-109X	Executive Assistant	FT	A	--	Anchorage	-A	17S / T	12.0		95,297	0	0	67,735	163,032	0
04-110X	Officer, Servicing	FT	A	--	Anchorage	-A	23J / K	12.0		114,879	0	0	74,834	189,713	0
04-111X	Manager, Sourcing	FT	A	--	Anchorage	-A	20L / M	12.0		101,155	0	0	69,859	171,014	0
04-112X	Records Center Technician	FT	A	--	Anchorage	-A	14Q / R	12.0		73,188	0	0	59,721	132,909	0
04-113X	Budget Assistant II	FT	1	--	Anchorage	-A	14F	12.0		53,309	0	0	52,515	105,824	0
04-114X	Admin Assistant II/Courier	FT	1	--	Anchorage	-A	10C / D	12.0		38,209	0	0	47,041	85,250	0
04-115X	Officer, Residential Lending	FT	A	--	Anchorage	-A	22N / O	12.0		119,200	0	0	76,400	195,600	0
04-118X	Multi-family Underwriter II	FT	A	--	Anchorage	-A	18R / S	12.0		98,550	0	0	68,915	167,465	0
04-119X	Accountant III	FT	A	--	Anchorage	-A	19H / I	12.0		82,191	0	0	62,985	145,176	0
04-120X	Accounting Technician III	FT	A	--	Anchorage	-A	16B / C	12.0		54,309	0	0	52,877	107,186	0
04-122X	Officer, Gov Rel & Public Aff	FT	A	--	Anchorage	99	0	12.0		150,648	0	0	86,363	237,011	0
04-123X	Administrative Assistant IV	FT	1	--	Anchorage	-A	14P / Q	12.0		72,470	0	0	59,461	131,931	0
04-128X	Admin Assistant II/Courier	FT	1	--	Anchorage	-A	10A	12.0		34,877	0	0	45,833	80,710	0
04-130X	Housing Program Splst II	FT	A	--	Fairbanks	-B	14B / C	12.0		49,793	0	0	51,240	101,033	0
04-133X	Housing Technician	FT	A	--	Anchorage	-A	13I / J	12.0		57,074	0	0	53,880	110,954	0
04-136X	Mortgage Project Specialist	FT	A	--	Anchorage	-A	16I	12.0		68,450	0	0	58,003	126,453	0
04-137X	Administrative Assistant III	FT	A	--	Anchorage	-A	12I	12.0		51,649	0	0	51,913	103,562	0
04-140X	Director, Planning/Prog Dev	FT	A	--	Anchorage	99	0 /	12.0		132,778	0	0	80,980	213,758	0
04-143X	Technical Support Spec II	FT	1	--	Anchorage	-A	17I / J	12.0		75,894	0	0	60,702	136,596	0
04-144X	Manager, Financial Acct	FT	A	--	Anchorage	-A	22J	12.0		106,522	0	0	71,805	178,327	0
04-145X	Senior Finance Officer	FT	A	--	Anchorage	-A	24J / K	12.0		124,514	0	0	78,327	202,841	0
04-146X	Payroll Technician	FT	1	--	Anchorage	-A	16I / J	12.0		70,384	0	0	58,705	129,089	0
04-147X	Senior System Analyst	FT	A	--	Anchorage	-A	22S / T	12.0		131,435	0	0	80,576	212,011	0
04-148X	Senior System Analyst	FT	A	--	Anchorage	-A	22R / S	12.0		131,002	0	0	80,445	211,447	0
04-149X	Network Administrator II	FT	1	--	Anchorage	-A	19A / B	12.0		64,793	0	0	56,678	121,471	0
04-151X	Network Administrator II	FT	1	--	Anchorage	-A	19L	12.0		93,754	0	0	67,176	160,930	0
04-152X	Network Administrator IV	FT	1	--	Anchorage	-A	21F / G	12.0		88,514	0	0	65,277	153,791	0
04-153X	Technical Support Spec III	FT	A	--	Anchorage	-A	20Q / R	12.0		112,343	0	0	73,915	186,258	0
04-154X	Dep Executive Director	FT	A	--	Anchorage	99	0 /	12.0		191,580	0	0	98,692	290,272	0
04-155X	Senior System Administrator	FT	A	--	Anchorage	-A	23S / T	12.0		142,065	0	0	83,778	225,843	0
04-156X	Director, Internal Audit	FT	A	--	Anchorage	99	0 /	12.0		174,314	0	0	93,491	267,805	0
04-166X	Executive Director/CEO	FT	A	--	Anchorage	99	0 /	12.0		266,081	0	0	121,131	387,212	0
04-167X	Manager, Public Relations	FT	1	--	Anchorage	-A	20O / P	12.0		107,893	0	0	72,302	180,195	0
04-168X	Communication Splst II	FT	A	--	Anchorage	-A	17R / S	12.0		93,505	0	0	67,086	160,591	0
04-169X	Director, Mortgage	FT	1	--	Anchorage	99	0 /	12.0		185,128	0	0	96,748	281,876	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:** FY2018 Governor (13956)  
**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	16E / F	12.0		59,832	0	0	54,879	114,711	0
04-176X	Admin Svcs Supervisor	FT	A	--	Anchorage	-A	17T / U	12.0		97,283	0	0	68,455	165,738	0
04-178X	Audit Specialist III	FT	1	--	Anchorage	-A	20D / E	12.0		76,234	0	0	60,825	137,059	0
04-179X	Mortgage Underwriter Supervisor	FT	A	--	Anchorage	-A	20F	12.0		80,313	0	0	62,304	142,617	0
04-180X	Lead Senior Sys Analyst	FT	A	--	Anchorage	-A	23E / F	12.0		97,512	0	0	68,538	166,050	0
04-183X	Purchasing Specialist III	FT	A	--	Anchorage	-A	16E	12.0		59,220	0	0	54,658	113,878	0
04-184X	Director, Rural Housing	FT	A	--	Anchorage	99	0 /	12.0		179,249	0	0	94,977	274,226	0
04-186X	Outreach Specialist II	FT	A	--	Anchorage	-A	20J / K	12.0		94,768	0	0	67,544	162,312	0
04-187X	Energy Account Specialist I	FT	A	--	Anchorage	-A	17R / S	12.0		93,429	0	0	67,058	160,487	0
04-188X	Lending Officer II	FT	A	--	Anchorage	-A	23T / U	12.0		144,189	0	0	84,417	228,606	0
04-189X	Management Specialist I	FT	A	--	Anchorage	-A	16E / F	12.0		60,794	0	0	55,228	116,022	0
04-190X	Risk Management Spec II	FT	1	--	Anchorage	-A	17B / C	12.0		57,744	0	0	54,123	111,867	0
04-194X	Officer, IS Development	FT	A	--	Anchorage	-A	24F / G	12.0		109,292	0	0	72,809	182,101	0
04-195X	Rural Development Spec	FT	1	--	Anchorage	-A	18E / F	12.0		70,088	0	0	58,597	128,685	0
04-197X	Loan Underwriter II	FT	1	--	Anchorage	-A	18C / D	12.0		64,884	0	0	56,711	121,595	0
04-198X	Multi-family Underwriter II	FT	1	--	Anchorage	-A	18G / H	12.0		74,207	0	0	60,090	134,297	0
04-199X	Officer, Research/Rural Admin	FT	A	--	Anchorage	99	0 /	12.0		142,489	0	0	83,905	226,394	0
04-202X	Loan Underwriter II	FT	1	--	Anchorage	-A	18I / J	12.0		79,278	0	0	61,929	141,207	0
04-206X	Officer, Housing Relations	FT	A	--	Anchorage	-A	22M / N	12.0		117,452	0	0	75,767	193,219	0
04-207X	Manager, Supplemental Hsg	FT	A	--	Anchorage	-A	19R / S	12.0		106,074	0	0	71,642	177,716	0
04-208X	Outreach Specialist II	FT	A	--	Anchorage	-A	20D / E	12.0		75,470	0	0	60,548	136,018	0
04-209X	Grant Administrator II	FT	A	--	Anchorage	-A	18T / U	12.0		104,152	0	0	70,945	175,097	0
04-210X	Officer, Planning Development	FT	A	--	Anchorage	-A	23O / P	12.0		132,112	0	0	80,780	212,892	0
04-211X	Manager, Energy Program	FT	A	--	Anchorage	-A	19S / T	12.0		107,927	0	0	72,314	180,241	0
04-212X	Grant Administrator II	FT	A	--	Anchorage	-A	18P	12.0		94,565	0	0	67,470	162,035	0
04-213X	Administrative Assistant III	FT	1	--	Anchorage	-A	12D	12.0		43,270	0	0	48,876	92,146	0
04-214X	Budget Specialist II	FT	A	--	Anchorage	-A	18P / Q	12.0		95,669	0	0	67,870	163,539	0
04-216X	Energy Grant Admin II	FT	A	--	Anchorage	-A	18E	12.0		67,737	0	0	57,745	125,482	0
04-218X	Coordinator, Grant	FT	A	--	Anchorage	-A	21T	12.0		124,968	0	0	78,491	203,459	0
04-219X	Special Asst/Research & Rural	FT	A	--	Anchorage	-A	18S / T	12.0		100,772	0	0	69,720	170,492	0
04-220X	Manager, Budget	FT	A	--	Anchorage	-A	22M / N	12.0		118,556	0	0	76,167	194,723	0
04-221X	Manager, Weatherization	FT	A	--	Anchorage	-A	19S / T	12.0		108,106	0	0	72,379	180,485	0
04-222X	Manager, Energy Program Info	FT	1	--	Anchorage	-A	19G / H	12.0		79,221	0	0	61,908	141,129	0

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**Personal Services Expenditure Detail**  
**Department of Revenue**

**Scenario:** FY2018 Governor (13956)  
**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
04-223X	Accountant II	FT	1	--	Anchorage	-A	18A	12.0		59,220	0	0	54,658	113,878	0
04-302X	Accountant II	FT	A	--	Anchorage	-A	18M / N	12.0		90,513	0	0	66,001	156,514	0
04-303X	Accounting Assistant III	FT	A	--	Anchorage	-A	15K / L	12.0		70,836	0	0	58,868	129,704	0
04-304X	Accountant II	FT	A	--	Anchorage	-A	18A	12.0		59,220	0	0	54,658	113,878	0
04-305X	Budget Assistant II	FT	A	--	Anchorage	-A	14L / M	12.0		67,312	0	0	57,591	124,903	0
04-306X	Accounts Payable Supervisor	FT	1	--	Anchorage	-A	18F / G	12.0		70,412	0	0	58,715	129,127	0
04-307X	Manager, Payroll	FT	1	--	Anchorage	-A	20F / G	12.0		81,310	0	0	62,665	143,975	0
04-308X	Payroll Technician	FT	A	--	Anchorage	-A	16B / C	12.0		54,309	0	0	52,877	107,186	0
04-309X	Accounting Technician II	FT	A	--	Anchorage	-A	14I / J	12.0		59,987	0	0	54,936	114,923	0
04-310X	Accounting Technician II	FT	1	--	Anchorage	-A	14B / C	12.0		47,198	0	0	50,300	97,498	0
04-311X	Accounting Technician II	FT	A	--	Anchorage	-A	14J / K	12.0		62,626	0	0	55,892	118,518	0
04-312X	Accounting Technician III	FT	1	--	Anchorage	-A	16A	12.0		51,361	0	0	51,809	103,170	0
04-313X	Webmaster, Communications	FT	A	--	Anchorage	-A	16N / O	12.0		80,331	0	0	62,310	142,641	0
04-314X	Human Resources Specialist	FT	A	--	Anchorage	-A	18D / E	12.0		66,674	0	0	57,360	124,034	0
04-315X	Budget Specialist II	FT	A	--	Anchorage	-A	18N / O	12.0		92,568	0	0	66,746	159,314	0
04-316X	Senior HR Specialist	FT	A	--	Anchorage	-A	20L / M	12.0		101,466	0	0	69,972	171,438	0
04-317X	Officer, Sourcing/Cntrt Compl	FT	A	--	Anchorage	-A	22N / O	12.0		120,396	0	0	76,834	197,230	0
04-318X	HPSIII - FSS Case Manager	FT	1	--	Anchorage	-A	15H / I	12.0		63,170	0	0	56,089	119,259	0
04-319X	Manager, IS Network Support	FT	A	--	Anchorage	-A	23C	12.0		88,638	0	0	65,322	153,960	0
04-320X	Purchasing Specialist III	FT	A	--	Anchorage	-A	16M / N	12.0		79,144	0	0	61,880	141,024	0
04-321X	Sourcing-Contr Compliance Tech	FT	1	--	Anchorage	-A	14G / H	12.0		55,735	0	0	53,394	109,129	0
04-323X	Officer, Admin Svcs	FT	A	--	Anchorage	-A	22M / N	12.0		118,832	0	0	76,267	195,099	0
04-324X	Manager, Supply & Logistics	FT	A	--	Anchorage	-A	20S	12.0		114,590	0	0	74,729	189,319	0
04-325X	Admin Asst III/Supply & Record	FT	A	--	Anchorage	-A	12B	12.0		40,568	0	0	47,896	88,464	0
04-326X	Senior System Analyst	FT	1	--	Anchorage	-A	22F	12.0		91,916	0	0	66,510	158,426	0
04-328X	Technical Support Spec I	FT	A	--	Anchorage	-A	16B / C	12.0		55,023	0	0	53,136	108,159	0
04-329X	Technical Support Spec I	FT	A	--	Anchorage	-A	16F / G	12.0		63,622	0	0	56,253	119,875	0
04-330X	Planner I	FT	1	--	Anchorage	-A	20A / B	12.0		68,805	0	0	58,132	126,937	0
04-332X	Planner I	FT	1	--	Anchorage	-A	20D / E	12.0		76,234	0	0	60,825	137,059	0
04-333X	Management Technician	PT	A	--	Anchorage	-A	14A	9.0		33,553	0	0	24,609	58,162	0
04-350X	Director, Public Housing	FT	A	--	Anchorage	99	0 /	12.0		185,888	0	0	96,977	282,865	0
04-351X	Director, Housing	FT	A	--	Anchorage	99	0 /	12.0		132,190	0	0	80,803	212,993	0

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**Personal Services Expenditure Detail**  
**Department of Revenue**

**Scenario:** FY2018 Governor (13956)  
**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														
04-352X	Office Facility Technician	FT	1	--	Anchorage	-A	14J	12.0		61,757	0	0	55,577	117,334	0
04-353X	Coordinator, Facilities Mgmt	FT	A	--	Anchorage	-A	20B	12.0		70,302	0	0	58,675	128,977	0
04-354X	Director, Budget	FT	A	--	Anchorage	99	0 /	12.0		184,830	0	0	96,658	281,488	0
04-356X	Coordinator, Facilities Mgmt	FT	A	--	Anchorage	-A	20P	12.0		107,981	0	0	72,333	180,314	0
04-357X	Audit Specialist II	FT	1	--	Anchorage	-A	19E / F	12.0		74,505	0	0	60,198	134,703	0
04-358X	Coordinator, Admin Support	FT	A	--	Anchorage	-A	17L / M	12.0		81,899	0	0	62,879	144,778	0
04-359X	Administrative Assistant III	FT	A	--	Anchorage	-A	12P / Q	12.0		62,906	0	0	55,994	118,900	0
04-361X	Manager, Prog & Policy Dev	FT	1	--	Anchorage	-A	21R / S	12.0		121,316	0	0	77,167	198,483	0
04-362X	Statewide Dev Mgr-Trainer	FT	A	--	Anchorage	-A	22R / S	12.0		129,716	0	0	80,058	209,774	0
04-363X	Housing Managemnt Spec I	FT	A	--	Anchorage	-A	16B / C	12.0		54,380	0	0	52,903	107,283	0
04-364X	HPSIII - FSS Case Manager	FT	A	--	Juneau	-A	15F / G	12.0		59,199	0	0	54,650	113,849	0
04-365X	Public Hsg Project Specialist	FT	A	--	Anchorage	-A	20P	12.0		107,981	0	0	72,333	180,314	0
04-366X	Admin Assistant II/Reception	FT	A	--	Anchorage	-A	10K / L	12.0		49,486	0	0	51,129	100,615	0
04-367X	Housing Program Spclst II	FT	1	--	Anchorage	-A	14B / C	12.0		46,518	0	0	50,053	96,571	0
04-369X	Housing Technician	FT	1	--	Anchorage	-A	13C / D	12.0		45,492	0	0	49,681	95,173	0
04-370X	Housing Program Spclst I	FT	1	--	Anchorage	-A	12A / B	12.0		40,471	0	0	47,861	88,332	0
04-371X	Housing Program Spclst II	FT	A	--	Anchorage	-A	14J / K	12.0		62,433	0	0	55,822	118,255	0
04-372X	Housing Program Spclst I	FT	A	--	Anchorage	-A	12L / M	12.0		58,205	0	0	54,290	112,495	0
04-373X	Housing Technician	FT	A	--	Anchorage	-A	13H / I	12.0		55,350	0	0	53,255	108,605	0
04-374X	Housing Program Spclst II	FT	A	--	Anchorage	-A	14F / G	12.0		53,806	0	0	52,695	106,501	0
04-375X	Asset Technician	FT	1	--	Anchorage	-A	14B / C	12.0		47,198	0	0	50,300	97,498	0
04-376X	HPS V, FSS Lead Supervisor	FT	1	--	Anchorage	-A	17E / F	12.0		64,157	0	0	56,447	120,604	0
04-377X	Housing Program Spclst II	FT	1	--	Anchorage	-A	14C / D	12.0		48,749	0	0	50,862	99,611	0
04-378X	Asset Supervisor II	FT	1	--	Anchorage	-A	17E / F	12.0		65,611	0	0	56,974	122,585	0
04-379X	Housing Program Spclst II	FT	1	--	Anchorage	-A	14C / D	12.0		48,386	0	0	50,730	99,116	0
04-380X	Energy Specialist I	FT	1	--	Anchorage	-A	18E / F	12.0		70,195	0	0	58,636	128,831	0
04-381X	Housing Program Spclst II	FT	1	--	Anchorage	-A	14A / B	12.0		45,617	0	0	49,726	95,343	0
04-382X	FIC Housing Program Supervisor	FT	A	--	Anchorage	-A	16F / G	12.0		62,182	0	0	55,731	117,913	0
04-383X	Housing Program Spclst II	FT	A	--	Anchorage	-A	14C / D	12.0		49,039	0	0	50,967	100,006	0
04-384X	Asset Supervisor II	FT	1	--	Anchorage	-A	17F / G	12.0		66,645	0	0	57,349	123,994	0
04-385X	Asset Technician	FT	A	--	Anchorage	-A	14C / D	12.0		48,386	0	0	50,730	99,116	0
04-386X	Manager, FIC	FT	A	--	Anchorage	-A	19A	12.0		63,430	0	0	56,184	119,614	0
04-387X	Housing Program Spclst II	FT	A	--	Anchorage	-A	14T / U	12.0		78,056	0	0	61,486	139,542	0
04-388X	FIC Housing Program	FT	A	--	Anchorage	-A	16O / P	12.0		81,980	0	0	62,908	144,888	0

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**Personal Services Expenditure Detail**  
**Department of Revenue**

**Scenario:** FY2018 Governor (13956)  
**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
	Supervisor														
04-389X	Asset Supervisor II	FT	A	--	Wasilla	-A	17L / M	12.0		82,089	0	0	62,948	145,037	0
04-390X	Asset Technician	FT	1	--	Wasilla	-A	14F / G	12.0		55,215	0	0	53,206	108,421	0
04-391X	Housing Program Spclst I	FT	A	--	Wasilla	-A	12S / T	12.0		66,867	0	0	57,430	124,297	0
04-392X	Asset Supervisor I	FT	A	--	Valdez	-E	16J / K	12.0		80,697	0	0	62,443	143,140	0
04-393X	Asset Supervisor I	PT	A	--	Cordova	-E	16J / K	9.0		60,244	0	0	34,285	94,529	0
04-394X	Asset Supervisor II	FT	A	--	Bethel	-K	17I / J	12.0		101,767	0	0	70,081	171,848	0
04-395X	Asset Supervisor II	FT	A	--	Fairbanks	-B	17S / T	12.0		97,973	0	0	68,706	166,679	0
04-396X	Housing Program Spclst I	FT	1	--	Bethel	-K	12D / E	12.0		61,400	0	0	55,448	116,848	0
04-397X	Housing Program Spclst II	FT	1	--	Fairbanks	-B	14E / F	12.0		55,104	0	0	53,166	108,270	0
04-398X	Public Hsg Regional Manager II	FT	A	--	Fairbanks	-B	22N / O	12.0		123,872	0	0	78,094	201,966	0
04-399X	Asset Technician	FT	A	--	Fairbanks	-B	14O / P	12.0		73,647	0	0	59,887	133,534	0
04-400X	Housing Program Spclst I	FT	1	--	Fairbanks	-B	12D / E	12.0		45,764	0	0	49,780	95,544	0
04-401X	Asset Technician	FT	1	--	Fairbanks	-B	14G / H	12.0		57,964	0	0	54,202	112,166	0
04-402X	Housing Managemnt Spec I	FT	A	--	Anchorage	-A	16P / Q	12.0		83,619	0	0	63,502	147,121	0
04-403X	Program Administrator-Res Svcs	FT	1	--	Anchorage	-A	17A	12.0		55,023	0	0	53,136	108,159	0
04-404X	Management Specialist I	FT	A	--	Anchorage	-A	16B / C	12.0		53,380	0	0	52,541	105,921	0
04-405X	Asset Supervisor I	FT	A	--	Sitka	-A	16B / C	12.0		54,738	0	0	53,033	107,771	0
04-406X	Asset Supervisor I	FT	A	--	Wrangell	-A	16L / M	12.0		76,624	0	0	60,967	137,591	0
04-407X	Housing Program Spclst II	PT	1	--	Seward	-A	14L / M	9.0		50,484	0	0	30,747	81,231	0
04-408X	Asset Supervisor I	FT	1	--	Nome	-J	16F / G	12.0		82,424	0	0	63,069	145,493	0
04-409X	Asset Supervisor II	FT	A	--	Ketchikan	-A	17L / M	12.0		82,343	0	0	63,040	145,383	0
04-410X	Asset Technician	FT	1	--	Juneau	-A	14D / E	12.0		50,491	0	0	51,493	101,984	0
04-411X	Asset Technician	PT	A	--	Ketchikan	-A	14L	9.0		49,867	0	0	30,523	80,390	0
04-412X	Manager, Facilities Mgmt	FT	A	--	Anchorage	-A	23G / H	12.0		106,083	0	0	71,645	177,728	0
04-413X	Housing Program Spclst II	FT	1	--	Juneau	-A	14C / D	12.0		48,894	0	0	50,914	99,808	0
04-414X	Manager, FIC	FT	1	--	Juneau	-A	19F / G	12.0		75,302	0	0	60,487	135,789	0
04-415X	Asset Technician	FT	A	--	Juneau	-A	14K / L	12.0		66,489	0	0	57,293	123,782	0
04-416X	Housing Program Spclst III	FT	A	--	Homer	-A	15O / P	12.0		75,990	0	0	60,737	136,727	0
04-417X	Housing Program Spclst IV	FT	A	--	Soldotna	-A	16S / T	12.0		89,102	0	0	65,490	154,592	0
04-418X	Housing Program Spclst II	FT	A	--	Soldotna	-A	14F / G	12.0		55,215	0	0	53,206	108,421	0
04-419X	Coordinator, Facilities Mgmt	FT	A	--	Anchorage	-A	20D / E	12.0		76,711	0	0	60,998	137,709	0
04-420X	Manager, PH Support Svcs	FT	A	--	Anchorage	-A	21P / Q	12.0		116,028	0	0	75,250	191,278	0
04-421X	Housing Managemnt Spec I	FT	A	--	Anchorage	-A	16S / T	12.0		88,008	0	0	65,093	153,101	0
04-422X	Maintenance Mechanic	FT	A	-3	Anchorage	-A	0T / U	12.0		90,509	0	0	66,000	156,509	0
04-423X	Coordinator, Facilities Mgmt	FT	A	--	Anchorage	-A	20B / C	12.0		72,468	0	0	59,460	131,928	0
04-424X	Asset Supervisor II	FT	A	--	Anchorage	-A	17R / S	12.0		93,582	0	0	67,114	160,696	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:** FY2018 Governor (13956)  
**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
04-426X	Budget Analyst	FT	A	--	Anchorage	-A	20A	12.0		67,737	0	0	57,745	125,482	0
04-427X	Housing Program Spclst I	FT	1	--	Anchorage	-A	12F / G	12.0		47,542	0	0	50,424	97,966	0
04-428X	Energy Specialist I	FT	1	--	Anchorage	-A	18F / G	12.0		72,851	0	0	59,599	132,450	0
04-430X	Energy Specialist I	FT	A	--	Anchorage	-A	18D	12.0		65,611	0	0	56,974	122,585	0
04-431X	Energy Account Specialist I	FT	1	--	Anchorage	-A	17D / E	12.0		63,078	0	0	56,056	119,134	0
04-432X	Energy Grant Admin II	FT	A	--	Anchorage	-A	18F / G	12.0		72,630	0	0	59,519	132,149	0
04-433X	Housing Program Spclst II	FT	1	--	Anchorage	-A	14C / D	12.0		48,749	0	0	50,862	99,611	0
04-435X	Maintenance Mechanic	FT	1	-3	Juneau	-A	0G / H	12.0		63,303	0	0	56,138	119,441	0
04-436X	Lead Mechanic	FT	A	-4	Juneau	-A	0M / N	12.0		87,770	0	0	65,007	152,777	0
04-437X	Maintenance Mechanic	FT	A	-3	Juneau	-A	0H / I	12.0		67,551	0	0	57,678	125,229	0
04-438X	Maintenance Mechanic	FT	A	-3	Juneau	-A	0N / O	12.0		80,751	0	0	62,463	143,214	0
04-439X	Maintenance Mechanic	FT	1	-3	Juneau	-A	0A / B	12.0		51,657	0	0	51,916	103,573	0
04-440X	Maintenance Mechanic	FT	A	-3	Ketchikan	-C	0T / U	12.0		94,263	0	0	67,361	161,624	0
04-441X	Laborer	FT	1	-2	Ketchikan	-A	0E / F	12.0		48,725	0	0	50,853	99,578	0
04-442X	Laborer	PT	1	-2	Bethel	-K	0A	9.0		42,486	0	0	27,848	70,334	0
04-443X	Housing Program Spclst III	FT	A	--	Petersburg	-A	15S / T	12.0		82,050	0	0	62,933	144,983	0
04-444X	Maintenance Mechanic	FT	A	-3	Seward	-C	0Q	12.0		87,884	0	0	65,048	152,932	0
04-445X	Maintenance Mechanic	FT	A	-3	Sitka	-C	0T / U	12.0		94,341	0	0	67,389	161,730	0
04-446X	Laborer	PT	1	-2	Sitka	-A	0E / F	9.0		36,906	0	0	25,825	62,731	0
04-447X	Maintenance Mechanic	FT	A	-3	Wrangell	-C	0I / J	12.0		70,647	0	0	58,800	129,447	0
04-448X	Laborer	PT	1	-2	Wrangell	-A	0D	9.0		34,391	0	0	24,913	59,304	0
04-449X	Lead Mechanic/Prev Maint	FT	A	-4	Anchorage	-A	0N / O	12.0		90,109	0	0	65,855	155,964	0
04-450X	Maintenance Mechanic	FT	A	-3	Anchorage	-A	0C / D	12.0		55,475	0	0	53,300	108,775	0
04-451X	Lead Mechanic	FT	A	-4	Anchorage	-A	0J / K	12.0		79,219	0	0	61,907	141,126	0
04-452X	Lead Mechanic	FT	A	-4	Anchorage	-A	0T	12.0		100,091	0	0	69,473	169,564	0
04-453X	Maintenance Mechanic	FT	A	-3	Anchorage	-A	0T / U	12.0		90,658	0	0	66,054	156,712	0
04-454X	Maintenance Mechanic	FT	A	-3	Anchorage	-A	0O / P	12.0		82,591	0	0	63,130	145,721	0
04-455X	Maintenance Mechanic	FT	A	-3	Anchorage	-A	0T / U	12.0		91,180	0	0	66,243	157,423	0
04-456X	Maintenance Mechanic	FT	A	-3	Anchorage	-A	0A	12.0		50,410	0	0	51,464	101,874	0
04-457X	Maintenance Mechanic	FT	A	-3	Anchorage	-A	0Q / R	12.0		86,275	0	0	64,465	150,740	0
04-458X	Maintenance Mechanic	FT	A	-3	Anchorage	-A	0T	12.0		89,839	0	0	65,757	155,596	0
04-459X	Maintenance Mechanic	FT	A	-3	Anchorage	-A	0A	12.0		50,410	0	0	51,464	101,874	0
04-460X	Maintenance Mechanic	FT	A	-3	Anchorage	-A	0A	12.0		50,410	0	0	51,464	101,874	0
04-461X	Maintenance Mechanic	FT	1	-3	Anchorage	-A	0L / M	12.0		77,699	0	0	61,356	139,055	0
04-462X	Maintenance Mechanic	FT	A	-3	Anchorage	-A	0K / L	12.0		74,897	0	0	60,340	135,237	0
04-463X	Laborer	FT	1	-2	Anchorage	-A	0B	12.0		42,632	0	0	48,644	91,276	0
04-464X	Accounting Assistant II	FT	A	--	Anchorage	-A	12V / V	12.0		70,462	0	0	58,733	129,195	0
04-465X	Laborer	FT	A	-2	Anchorage	-A	0B / C	12.0		43,737	0	0	49,045	92,782	0

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**Personal Services Expenditure Detail**  
**Department of Revenue**

**Scenario:** FY2018 Governor (13956)  
**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
04-466X	Laborer	FT	A	-2	Anchorage	-A	0A / B	12.0		42,632	0	0	48,644	91,276	0
04-467X	Custodian	FT	1	-1	Anchorage	-A	0A / B	12.0		32,795	0	0	45,079	77,874	0
04-469X	Custodian	FT	A	-1	Anchorage	-A	0T / U	12.0		58,341	0	0	54,339	112,680	0
04-470X	Custodian	FT	1	-1	Anchorage	-A	0K / L	12.0		47,020	0	0	50,235	97,255	0
04-471X	Laborer	FT	A	-2	Anchorage	-A	0A / B	12.0		41,982	0	0	48,409	90,391	0
04-472X	Custodian	FT	A	-1	Anchorage	-A	0B / C	12.0		34,329	0	0	45,635	79,964	0
04-473X	Custodian	FT	A	-1	Anchorage	-A	0B / C	12.0		34,275	0	0	45,615	79,890	0
04-474X	Laborer	FT	1	-2	Juneau	-A	0B	12.0		42,632	0	0	48,644	91,276	0
04-475X	Asset Technician	FT	1	--	Anchorage	-A	14E / F	12.0		52,822	0	0	52,338	105,160	0
04-476X	Lead Mechanic	FT	A	-4	Bethel	-K	0M / N	12.0		121,910	0	0	77,383	199,293	0
04-477X	Maintenance Mechanic	FT	A	-3	Bethel	-K	0B / C	12.0		73,793	0	0	59,940	133,733	0
04-478X	Laborer	FT	1	-2	Bethel	-K	0C / D	12.0		62,534	0	0	55,859	118,393	0
04-479X	Maintenance Mechanic	FT	A	-3	Cordova	-E	0T	12.0		99,738	0	0	69,345	169,083	0
04-480X	Maintenance Mechanic	FT	A	-3	Kodiak	-D	0R	12.0		94,143	0	0	67,317	161,460	0
04-481X	Lead Mechanic	FT	A	-4	Fairbanks	-B	0A / B	12.0		59,172	0	0	54,640	113,812	0
04-482X	Maintenance Mechanic	FT	1	-3	Fairbanks	-B	0C / D	12.0		58,582	0	0	54,426	113,008	0
04-483X	Maintenance Mechanic	FT	A	-3	Fairbanks	-B	0M / N	12.0		82,415	0	0	63,066	145,481	0
04-484X	Maintenance Mechanic	FT	A	-3	Fairbanks	-B	0Q / R	12.0		88,639	0	0	65,322	153,961	0
04-485X	Custodian	FT	A	-1	Fairbanks	-B	0E	12.0		38,972	0	0	47,318	86,290	0
04-486X	Laborer	FT	1	-2	Fairbanks	-B	0F / G	12.0		53,300	0	0	52,512	105,812	0
04-487X	Maintenance Mechanic	FT	A	-3	Nome	-J	0T / U	12.0		122,097	0	0	77,450	199,547	0
04-488X	Maintenance Mechanic	PT	A	-3	Valdez	-E	0T / U	9.0		75,635	0	0	39,864	115,499	0
04-489X	Maintenance Mechanic	FT	A	-3	Wasilla	-A	0T / U	12.0		91,627	0	0	66,405	158,032	0
04-490X	Lead Mechanic	FT	A	-4	Anchorage	-A	0T / U	12.0		102,108	0	0	70,204	172,312	0
04-491X	Budget Specialist II	FT	A	--	Anchorage	-A	18M / N	12.0		90,651	0	0	66,051	156,702	0
04-492X	Planning Assistant II	FT	A	--	Anchorage	-A	16P / Q	12.0		83,344	0	0	63,403	146,747	0
04-493X	Construction Inspector	PT	1	--	Anchorage	-A	18E	9.0		50,803	0	0	30,862	81,665	0
04-494X	Construction Inspector	PT	A	--	Anchorage	-A	18D	9.0		49,208	0	0	30,284	79,492	0
04-495X	HPSIII - FSS Case Manager	FT	A	--	Anchorage	-A	15L / M	12.0		71,940	0	0	59,269	131,209	0
04-496X	FIC Program Supervisor	FT	1	--	Anchorage	-A	17G / H	12.0		70,301	0	0	58,674	128,975	0
04-497X	Housing Program Splclst II	FT	A	--	Wasilla	-A	14P / Q	12.0		71,873	0	0	59,244	131,117	0
04-507X	Laborer	PT	1	-2	Anchorage	-A	0A	9.0		30,804	0	0	23,613	54,417	0
04-508X	Laborer	PT	A	-2	Anchorage	-A	0A / B	9.0		31,454	0	0	23,848	55,302	0
04-510X	Housing Program Splclst IV	FT	A	--	Fairbanks	-B	16G / H	12.0		68,121	0	0	57,884	126,005	0
04-511X	Laborer	FT	1	-2	Fairbanks	-B	0B / C	12.0		45,398	0	0	49,647	95,045	0
04-521X	Energy Specialist I	FT	1	--	Anchorage	-A	18I / J	12.0		79,645	0	0	62,062	141,707	0
04-522X	Grant Administrator II	FT	1	--	Anchorage	-A	18G / H	12.0		75,451	0	0	60,541	135,992	0
04-523X	Public Hsg Regional Manager II	FT	A	--	Anchorage	-A	22J / K	12.0		106,690	0	0	71,865	178,555	0

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**Personal Services Expenditure Detail**  
**Department of Revenue**

**Scenario:** FY2018 Governor (13956)  
**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
04-524X	Front Desk Coordinator	FT	1	--	Anchorage	-A	15D / E	12.0		53,952	0	0	52,748	106,700	0
04-525X	Housing Program Spclst II	FT	A	--	Juneau	-A	14D / E	12.0		49,765	0	0	51,230	100,995	0
04-526X	Summer Hire	NP	N	--	Anchorage	99	0	3.0		7,799	0	0	9,409	17,208	0
04-527X	Summer Hire	NP	N	--	Anchorage	99	0	3.0		7,799	0	0	9,409	17,208	0
04-528X	Summer Hire	NP	N	--	Anchorage	99	0	3.0		7,799	0	0	9,409	17,208	0
04-529X	Summer Hire	NP	N	--	Anchorage	99	0	3.0		7,799	0	0	9,409	17,208	0
04-530X	Summer Hire	NP	N	--	Fairbanks	99	0	3.0		7,799	0	0	9,409	17,208	0
04-531X	Summer Hire	NP	N	--	Juneau	99	0	3.0		7,799	0	0	9,409	17,208	0
04-532X	Summer Hire	NP	N	--	Fairbanks	99	0	3.0		7,799	0	0	9,409	17,208	0
04-533X	Summer Hire	NP	N	--	Anchorage	99	0	3.0		7,799	0	0	9,409	17,208	0
04-534X	Summer Hire	NP	N	--	Kodiak	99	0	3.0		7,799	0	0	9,409	17,208	0
04-535X	Maintenance Mechanic	FT	A	-3	Anchorage	-A	0O / P	12.0		82,389	0	0	63,056	145,445	0
04-536X	Management Specialist I	FT	A	--	Anchorage	-A	16F / G	12.0		63,238	0	0	56,114	119,352	0
04-537X	Housing Program Spclst I	FT	1	--	Kenai	-A	12F / G	12.0		47,614	0	0	50,450	98,064	0
04-539X	Laborer	FT	A	-2	Anchorage	-A	0B / C	12.0		43,802	0	0	49,069	92,871	0
04-540X	Laborer	FT	A	-2	Bethel	-K	0B / C	12.0		59,903	0	0	54,905	114,808	0
04-541X	Housing Program Spclst II	FT	A	--	Juneau	-A	14B / C	12.0		47,402	0	0	50,374	97,776	0
04-542X	Custodian	FT	1	-1	Juneau	-A	0I / J	12.0		44,718	0	0	49,401	94,119	0
04-543X	Housing Program Spclst II	FT	A	--	Anchorage	-A	14A / B	12.0		46,246	0	0	49,955	96,201	0
04-544X	Asset Supervisor I	FT	A	--	Kodiak	-D	16N / O	12.0		87,835	0	0	65,031	152,866	0
04-545X	Senior Finance Officer	FT	A	--	Anchorage	-A	24R / S	12.0		148,957	0	0	85,854	234,811	0
04-546X	Mortgage Assistant II	FT	A	--	Anchorage	-A	14L / M	12.0		67,106	0	0	57,516	124,622	0
04-547X	Gateway Center Administrator	FT	A	--	Anchorage	-A	17J / K	12.0		76,364	0	0	60,872	137,236	0
04-548X	Coordinator, Servicing	FT	A	--	Anchorage	-A	17T / U	12.0		97,203	0	0	68,426	165,629	0
04-549X	Outreach Support Technician	FT	1	--	Anchorage	-A	15A	12.0		47,878	0	0	50,546	98,424	0
04-550X	Manager, Energy Rebate	FT	A	--	Anchorage	-A	19M / N	12.0		97,245	0	0	68,442	165,687	0
04-551X	Energy Specialist I	FT	1	--	Anchorage	-A	18E / F	12.0		69,981	0	0	58,558	128,539	0
04-552X	Laborer	PT	1	-2	Anchorage	-A	0A	9.0		30,804	0	0	23,613	54,417	0
04-553X	Officer, Compliance	FT	A	--	Anchorage	-A	23K / L	12.0		120,874	0	0	77,007	197,881	0
04-554X	Officer, Audit	FT	A	--	Anchorage	-A	23K / L	12.0		120,874	0	0	77,007	197,881	0
04-555X	Housing Program Spclst II	FT	1	--	Kodiak	-D	14E / F	12.0		57,576	0	0	54,062	111,638	0
04-557X	Housing Program Spclst II	FT	1	--	Anchorage	-A	14C / D	12.0		49,475	0	0	51,125	100,600	0

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**Personal Services Expenditure Detail**  
**Department of Revenue**

**Scenario:** FY2018 Governor (13956)  
**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
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>										<b>Total Salary Costs:</b>	26,460,105
														<b>Total COLA:</b>	0
														<b>Total Premium Pay::</b>	0
														<b>Total Benefits:</b>	20,321,405
														<b>Total Pre-Vacancy:</b>	46,781,510
														<b>Minus Vacancy Adjustment of</b>	(5,703,474)
														<b>12.19%:</b>	
														<b>Total Post-Vacancy:</b>	41,078,036
														<b>Plus Lump Sum Premium Pay:</b>	0
														<b>Plus Board Honoraria Pay:</b>	19,364
														<b>Personal Services Line 100:</b>	41,097,400
	<b>Total Component Months:</b>	4,005.0													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	18,110,005	15,902,082	38.71%
1061 Capital Improvement Project Receipts	2,482,602	2,179,930	5.31%
1103 Alaska Housing Finance Corporation Receipts	26,188,904	22,996,024	55.98%
<b>Total PCN Funding:</b>	<b>46,781,510</b>	<b>41,078,036</b>	<b>100.00%</b>

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**Line Item Detail (1676)**  
**Department of Revenue**  
**Travel**

**Component:** AHFC Operations (110)

<b>Line Number</b>	<b>Line Name</b>			<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
2000	Travel			385.6	736.0	536.0
<b>Object Class</b>		<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
<b>2000 Travel Detail Totals</b>				<b>385.6</b>	<b>736.0</b>	<b>536.0</b>
2000	In-State Employee Travel	Rev - AHFC Operations (110)	Employee instate travel - airfare, lodging, surface transportation, reimbursable travel costs, and meal & incidentals	290.9	571.9	371.9
2002	Out of State Employee Travel	Rev - AHFC Operations (110)	Employee out of state travel - airfare, lodging, surface transportation, reimbursable travel costs, and meal & incidentals	94.7	164.1	164.1

**Line Item Detail (1676)**  
**Department of Revenue**  
**Services**

**Component:** AHFC Operations (110)

<b>Line Number</b>	<b>Line Name</b>			<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
3000	Services			14,747.3	14,778.2	14,977.2
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>		<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
<b>3000 Services Detail Totals</b>				<b>14,747.3</b>	<b>14,778.2</b>	<b>14,977.2</b>
3004	Telecommunications	Rev - AHFC Operations (110)	Local, long distance, cellular and telecommunications equipment charges; data/network; and television	830.4	1,062.4	1,062.4
3006	Delivery Services	Rev - AHFC Operations (110)	Delivery and courier services	16.0	39.7	39.7
3007	Advertising and Promotions	Rev - AHFC Operations (110)	Advertising of legal notices for regulations and public hearings	665.5	658.7	658.7
3008	Utilities	Rev - AHFC Operations (110)	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 tenant	4,674.6	5,215.2	5,265.2
3009	Structure/Infrastructure/Land	Rev - AHFC Operations (110)	Repairs/maintenance of structures or infrastructure	2,813.7	2,113.4	2,113.4
3010	Equipment/Machinery	Rev - AHFC Operations (110)	Repairs, maintenance, rentals and/or leases of office furniture and equipment	139.2	1,656.0	1,430.1
3011	Other Services	Rev - AHFC Operations (110)	Professional management and consulting services; printing and copying services; and State Travel Office fees	4,585.6	3,219.6	3,594.5
3023	Inter-Agency Building Leases	Admin - Department-wide	Cost of space in state-owned facilities	25.3	8.5	8.5

**Line Item Detail (1676)**  
**Department of Revenue**  
**Services**

**Component:** AHFC Operations (110)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>3000 Services Detail Totals</b>				<b>14,747.3</b>	<b>14,778.2</b>	<b>14,977.2</b>
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law	714.6	600.0	600.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Labor - Department-wide	ADA compliance	0.0	4.7	4.7
3029	Inter-Agency Education/Training	Univ - Department-wide	Training provided by state agencies – Division of General Services and Division of Finance training for procurement and ALDER reporting	174.7	0.0	0.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	RSA with the Dept. of Labor for statewide housing market reports.	107.7	100.0	100.0
3038	Inter-Agency Management/Consulting	Rev - Administrative Services (125)	Support services provided by the Administrative Services Division, including IT, fiscal, budget, contract management, procurement, and legislative support	0.0	18.0	18.0
3038	Inter-Agency Management/Consulting	Rev - Commissioner's Office (123)	Support services provided by the Commissioner's Office	0.0	82.0	82.0

**Line Item Detail (1676)**  
**Department of Revenue**  
**Commodities**

**Component:** AHFC Operations (110)

<b>Line Number</b>	<b>Line Name</b>			<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
4000	Commodities			1,607.5	1,936.8	1,936.8
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>		<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
<b>4000 Commodities Detail Totals</b>				<b>1,607.5</b>	<b>1,936.8</b>	<b>1,936.8</b>
4000	Business	Rev - AHFC Operations (110)	Business supplies including book and educational equipment and furniture; office supplies; desktop computers, printers and IT equipment less than \$5,000 per item; and subscriptions including electronic access to information	570.8	999.0	1,017.4
4005	Building Materials	Rev - AHFC Operations (110)	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.	1,036.7	937.8	919.4

**Line Item Detail (1676)**  
**Department of Revenue**  
**Capital Outlay**

**Component:** AHFC Operations (110)

<b>Line Number</b>	<b>Line Name</b>			<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
5000	Capital Outlay			324.3	312.1	312.1
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>		<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
<b>5000 Capital Outlay Detail Totals</b>				<b>324.3</b>	<b>312.1</b>	<b>312.1</b>
5004	Equipment	Rev - AHFC Operations (110)	IT Equipment > \$5,000: servers and other network equipment, firewall and remote access equipment, tape backup devices and general office equipment/furniture > \$5,000	324.3	312.1	312.1



**Line Item Detail (1676)**  
**Department of Revenue**  
**Grants, Benefits**

**Component:** AHFC Operations (110)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
7000	Grants, Benefits		32,553.6	35,800.0	35,900.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
<b>7000 Grants, Benefits Detail Totals</b>			<b>32,553.6</b>	<b>35,800.0</b>	<b>35,900.0</b>
7003	Sub-Recipient Pass-Through Grants	Rev - AHFC Operations (110)	32,553.6	35,800.0	35,900.0
		Energy related grants whose activities include conservation, education and technical assistance and Low Income Home Energy Assistance Program (LIHEAP).			

**Revenue Detail (1681)**  
**Department of Revenue**

**Component:** AHFC Operations (110)

<b>Revenue Type (OMB Fund Code)</b> <b>Revenue Source</b>	<b>Component</b>	<b>Comment</b>	<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>53,170.5</b>	<b>59,071.0</b>	<b>59,071.0</b>
5002 Federal General Government - Miscellaneous Grants	Rev - AHFC Operations (110)		53,170.5	59,071.0	59,071.0
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>678.2</b>	<b>800.0</b>	<b>800.0</b>
5301 Inter-Agency Receipts	H&SS - Department-wide		300.0	800.0	800.0
5301 Inter-Agency Receipts	Rev - AHFC Operations (110)		378.2	0.0	0.0
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>1,752.4</b>	<b>2,349.8</b>	<b>2,349.8</b>
5351 Capital Improvement Project Inter-Agency	Rev - AHFC Operations (110)		1,752.4	2,349.8	2,349.8
<b>5103 AHFC Rcpts (1103 AHFC Rcpts)</b>			<b>32,703.5</b>	<b>33,275.5</b>	<b>32,438.7</b>
5416 Alaska Housing Finance Corporation Receipts	Rev - AHFC Operations (110)		32,703.5	33,275.5	32,438.7

**Inter-Agency Services (1682)**  
**Department of Revenue**

**Component:** AHFC Operations (110)

				FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>Component Totals</b>				<b>49,618.3</b>	<b>53,563.1</b>	<b>53,662.1</b>
With Department of Revenue				48,596.0	52,849.9	52,948.9
With Department of Administration				25.3	8.5	8.5
With Department of Law				714.6	600.0	600.0
With Department of Labor and Workforce Development				107.7	104.7	104.7
With University of Alaska				174.7	0.0	0.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	In-State Employee Travel	Rev - AHFC Operations (110)	Employee instate travel - airfare, lodging, surface transportation, reimbursable travel costs, and meal & incidentals	290.9	571.9	371.9
2002	Out of State Employee Travel	Rev - AHFC Operations (110)	Employee out of state travel - airfare, lodging, surface transportation, reimbursable travel costs, and meal & incidentals	94.7	164.1	164.1
3004	Telecommunications	Rev - AHFC Operations (110)	Local, long distance, cellular and telecommunications equipment charges; data/network; and television	830.4	1,062.4	1,062.4
3006	Delivery Services	Rev - AHFC Operations (110)	Delivery and courier services	16.0	39.7	39.7
3007	Advertising and Promotions	Rev - AHFC Operations (110)	Advertising of legal notices for regulations and public hearings	665.5	658.7	658.7
3008	Utilities	Rev - AHFC Operations (110)	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 tenant	4,674.6	5,215.2	5,265.2
3009	Structure/Infrastructure/Land	Rev - AHFC Operations (110)	Repairs/maintenance of structures or	2,813.7	2,113.4	2,113.4

**Inter-Agency Services (1682)**  
**Department of Revenue**

**Component:** AHFC Operations (110)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			infrastructure			
3010	Equipment/Machinery	Rev - AHFC Operations (110)	Repairs, maintenance, rentals and/or leases of office furniture and equipment	139.2	1,656.0	1,430.1
3011	Other Services	Rev - AHFC Operations (110)	Professional management and consulting services; printing and copying services; and State Travel Office fees	4,585.6	3,219.6	3,594.5
3023	Inter-Agency Building Leases	Admin - Department-wide	Cost of space in state-owned facilities	25.3	8.5	8.5
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law	714.6	600.0	600.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Labor - Department-wide	ADA compliance	0.0	4.7	4.7
3029	Inter-Agency Education/Training	Univ - Department-wide	Training provided by state agencies – Division of General Services and Division of Finance training for procurement and ALDER reporting	174.7	0.0	0.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	RSA with the Dept. of Labor for statewide housing market reports.	107.7	100.0	100.0
3038	Inter-Agency Management/Consulting	Rev - Administrative Services (125)	Support services provided by the Administrative Services Division, including IT, fiscal, budget, contract management, procurement, and legislative support	0.0	18.0	18.0
3038	Inter-Agency Management/Consulting	Rev - Commissioner's Office (123)	Support services provided by the Commissioner's Office	0.0	82.0	82.0
4000	Business	Rev - AHFC Operations (110)	Business supplies including book and educational equipment and furniture; office supplies; desktop computers, printers and IT equipment less than \$5,000 per item; and subscriptions including electronic access to information	570.8	999.0	1,017.4
4005	Building Materials	Rev - AHFC Operations (110)	Automotive supplies for the	1,036.7	937.8	919.4

**Inter-Agency Services (1682)**  
**Department of Revenue**

**Component:** AHFC Operations (110)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		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.			
5004 Equipment	Rev - AHFC Operations (110)	IT Equipment > \$5,000: servers and other network equipment, firewall and remote access equipment, tape backup devices and general office equipment/furniture > \$5,000	324.3	312.1	312.1
7003 Sub-Recipient Pass-Through Grants	Rev - AHFC Operations (110)	Energy related grants whose activities include conservation, education and technical assistance and Low Income Home Energy Assistance Program (LIHEAP).	32,553.6	35,800.0	35,900.0