

**State of Alaska  
FY2019 Governor's Operating Budget**

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

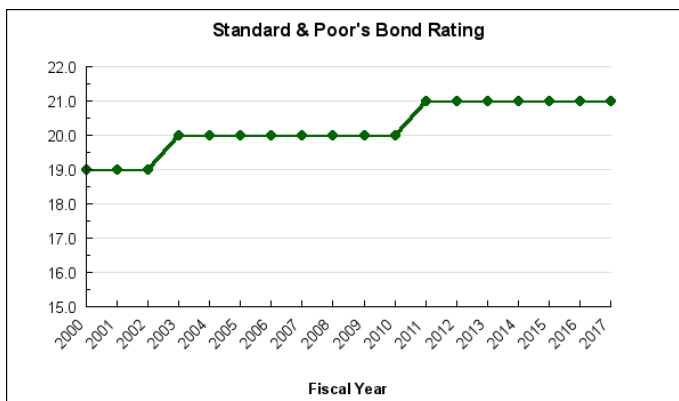
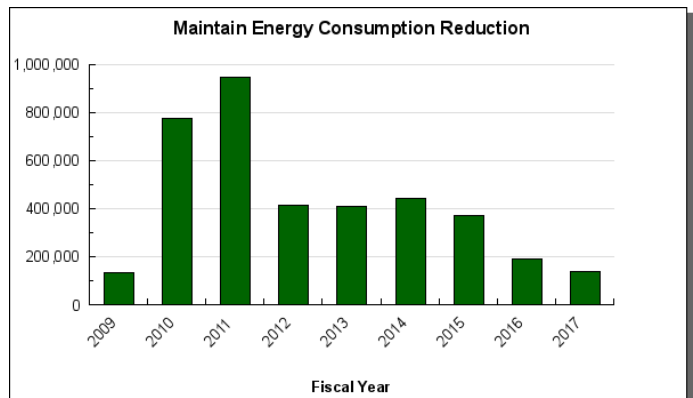
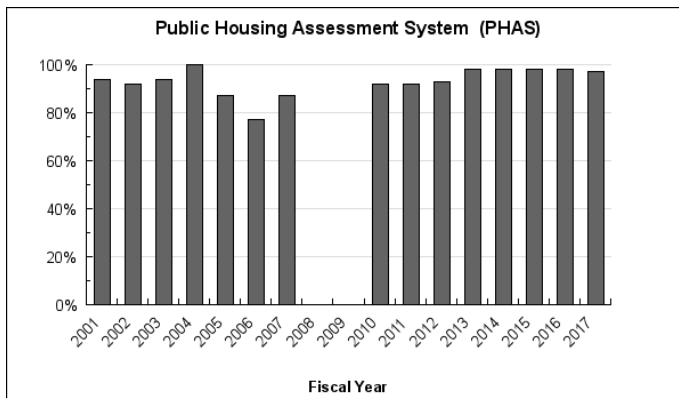
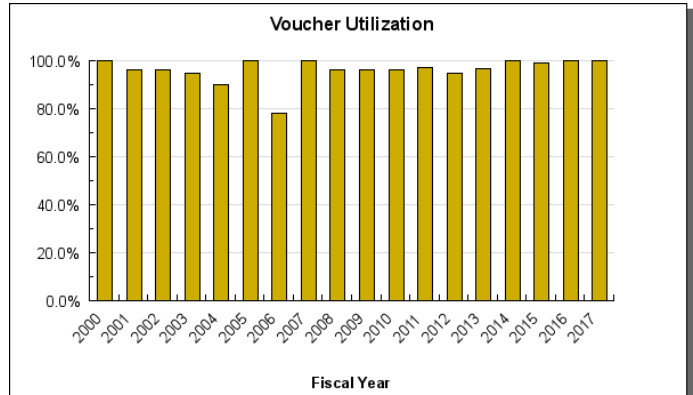
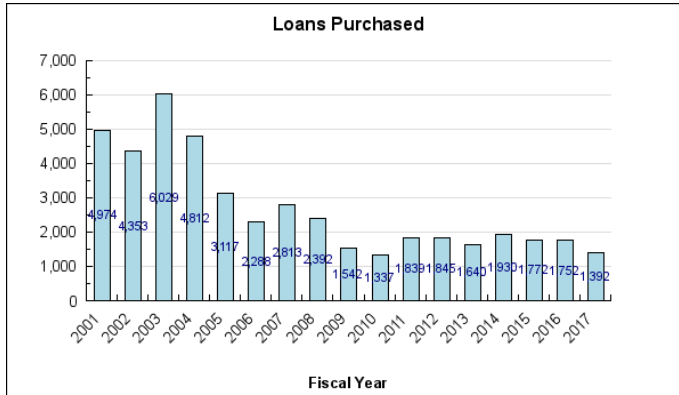
**Component: AHFC Operations**

**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**

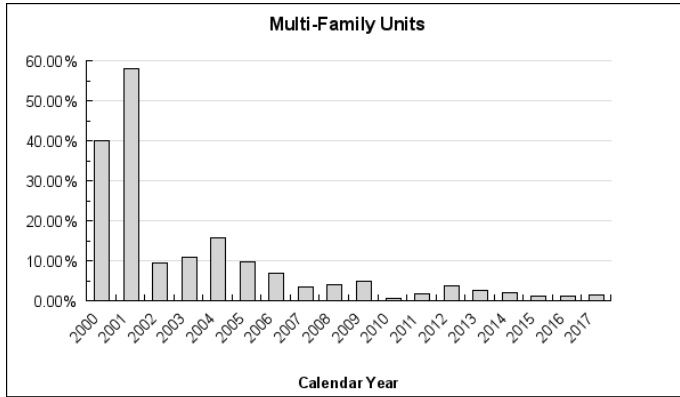
- Provide programs and service that are responsive to the diverse housing needs statewide
- Increase and sustain homeownership

- 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>.)

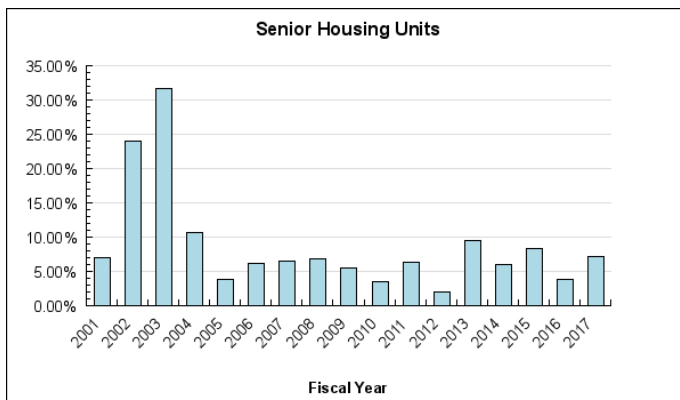
#### 1. Provide programs and service that are responsive to the diverse housing needs statewide



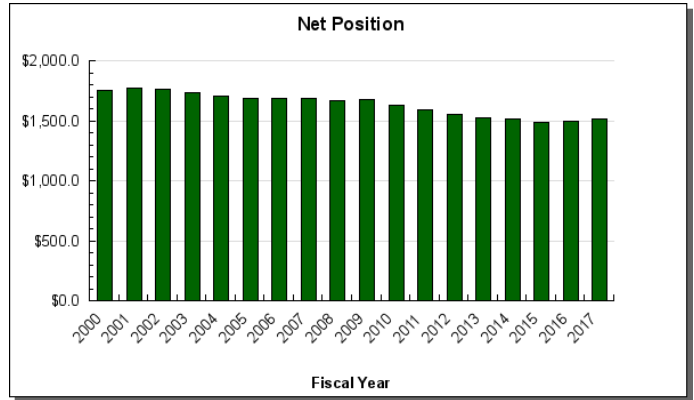
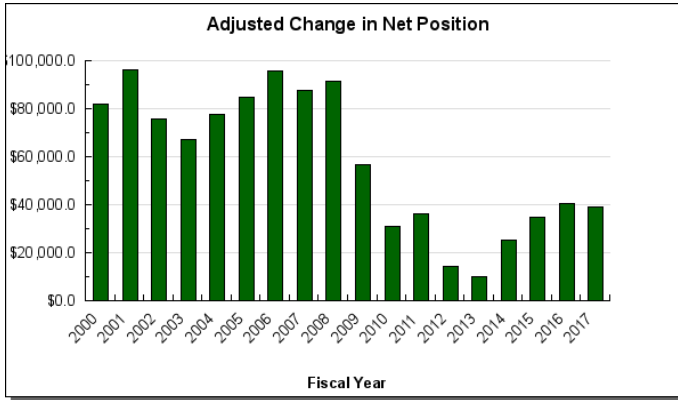
#### 2. Increase and sustain homeownership



#### 3. Increase special-needs housing



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



**Major Component Accomplishments in 2017**

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; and,
- 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, 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 FY2017 accomplishments include:

1. Provided \$352.5 million to finance residential mortgages for 1,358 Alaskan families.
2. Purchased 60 loans with a renovation option for a total volume of \$14.3 million.
3. Facilitated closing of 30 Closing Cost Assistance Program (CCAP) loans for a total of \$6.1 million.
4. Purchased/originated 42 multi-family loans totaling \$44.2 million.
5. Made loan commitments to 23 multi-family loans totaling \$18.7 million (411 units).
6. Taught 70 HomeChoice classes to 1,108 participants in 9 different communities.
7. Provided servicing and income collection on 14,560 Master Serviced Loans.
8. Provided servicing and income collection on 80 Sub-Serviced Loans.
9. Maintained a low delinquency ratio of 4.48%.
10. Maintained a low level of foreclosure activity of 46 loans.
11. Housed, on average, over 10,000 Alaskans per night between public housing and the voucher program.
12. Maintained average voucher utilization rate of 100% and average statewide public housing lease-up rate of 98%.
13. The Moving Home Program for persons with disabilities, needing supportive services, served 150 families.
14. The Empowering Choice Housing Program for those displaced due to domestic violence and sexual assault served 185 families.
15. The Returning Home Program for parolees served 30 families in Anchorage.
16. The Making-A-Home Program for youth aging out of foster care served 15 families in Anchorage.
17. The Veterans Affairs Supportive Housing (VASH) Program for homeless veterans served 271 families.
18. Expanded participation in AHFC's Jumpstart family self-sufficiency program to over 654 families.
19. Funded Public Housing adult scholarship programs, and successfully conducted the fifth year of our Youth Summer Camp scholarships.
20. Held one statewide competitive round of the Greater Opportunities for Affordable Living (GOAL) program for low-income and senior rental housing development (SCHDF, LIHTC and HOME funding). Seven proposals in five communities were funded to build 192 newly constructed rental units and 17 units of renovated housing for seniors and low-income households.
21. Held a competitive funding round for the Teacher, Health Professional, and Public Safety Housing Grant Program (THHP) Funding and initiated a new cycle for SFY2018. Four applicants received \$1,953,491 in grant funding to construct 9 units of housing in four rural communities.
22. Held one competitive round of the Homeless Assistance Program, which resulted in the award of over \$6 million in state funds for 26 agencies; approximately 12,500 Alaskans were assisted through this program.
23. Through the Special Needs Housing Grant program, maintained operating and supportive service grants for persons at-risk of homelessness in eight communities.
24. Provided \$750,000 to agencies to administer the Senior Housing Accessibility. Modification Program (SCHDF monies).
25. Successful construction of Susitna Square and Ridgeline Place, the first projects by the Alaska Corporation for Affordable Housing, a subsidiary of AHFC created for the acquisition, development, management or operation of affordable housing.
26. Although the program is closed for new enrollment, AHFC's Home Energy Rebate. Program provided 140 New Home Energy Rebates (\$1,112,000) and 1,080 Existing Home Energy Rebates (\$7,024,689.59).

27. AHFC's Supplemental Development Grant Funds contributed to the construction of 65 units and the rehabilitation of 197 units.
28. AK EnergySmart curriculum presented to 180 teachers and 3,200 students across Alaska.
29. Approximately 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.
30. Fourteen of Alaska Housing Finance Corporation owned facilities were added to the Building Monitoring System (BMON.) The Alaska Energy Authority has installed it on their building. The Alaska Native Tribal Health Consortium has installed the system on 20 rural water/sewer plants and two other commercial facilities are using the system.
31. AHFC staff provided non-residential technical assistance to stakeholders to support energy efficiency retrofits and strategic energy management in public facilities.

Finally, last year AHFC made another substantial contribution of more than \$30.4 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 \$1,987,583,600.

## **Key Component Challenges**

### **Facility Maintenance Costs of AHFC-Owned Public Housing Units**

AHFC operates and maintains over 1,600 units of housing throughout Alaska. As the housing stock continues to age, and Federal inspection requirements evolve, the maintenance cost of these units grows. Current deferred maintenance cost exceeds \$19.2 million and is expected to increase over the next ten years. AHFC anticipates that additional funding for scheduled Building Replacement projects will be necessary to address the ongoing maintenance and replacement issues of AHFC's Public Housing Unit inventory.

### **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:**

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 the first three years families are working and earning more. 53% are working full time compared to 40% at program start and annual earned income per family is 60% higher than the baseline year. For those on their third year of the Step program income has increased from \$21,000 to \$31,000. Increasing incomes have offset increasing rents. Current shelter burden for Step households is 30%. Increased savings by PHD have allowed us to increase overall voucher allocation and to cover Jumpstart Self-Sufficiency case management services.

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 **Jumpstart** 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: 1) Promote self-sufficiency among assisted families; 2) Achieve programmatic efficiency and reduce costs;

and 3) 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.);
- 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 FY2019**

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**

**Contact:** Les Campbell, Budget Director  
**Phone:** (907) 330-8335  
**Fax:** (907) 330-8361  
**E-mail:** [lcampbel@ahfc.us](mailto:lcampbel@ahfc.us)

**AHFC Operations  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2018</u> <u>Management</u> <u>Plan</u>	<u>FY2019</u> <u>Governor</u>		
Full-time	314	314	Annual Salaries	26,746,273
Part-time	22	22	Premium Pay	0
Nonpermanent	14	14	Annual Benefits	20,409,049
			<i>Less 12.89% Vacancy Factor</i>	(6,077,286)
			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
Communications Manager	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

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, 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	3	0	0	0	3	
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, Energy Program	1	0	0	0	1	

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
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	0	0	1
Manager, Financial Acct	3	0	0	0	3
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, 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
Policy and Program Manager 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
Regional Manager I	0	0	1	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
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

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	40,149.2	41,097.4	41,097.4	41,097.4	41,097.4	0.0	0.0%
72000 Travel	287.1	536.0	536.0	536.0	536.0	0.0	0.0%
73000 Services	14,675.5	14,977.2	14,977.2	14,977.2	14,977.2	0.0	0.0%
74000 Commodities	1,633.3	1,936.8	1,936.8	1,936.8	1,936.8	0.0	0.0%
75000 Capital Outlay	468.8	312.1	312.1	312.1	312.1	0.0	0.0%
77000 Grants, Benefits	36,353.0	35,900.0	35,900.0	35,900.0	35,800.0	-100.0	-0.3%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>93,566.9</b>	<b>94,759.5</b>	<b>94,759.5</b>	<b>94,759.5</b>	<b>94,659.5</b>	<b>-100.0</b>	<b>-0.1%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	58,429.0	59,071.0	59,071.0	59,071.0	59,071.0	0.0	0.0%
1007I/A Rcpts (Other)	1,043.5	800.0	800.0	800.0	800.0	0.0	0.0%
1061CIP Rcpts (Other)	1,960.3	2,349.8	2,349.8	2,349.8	2,349.8	0.0	0.0%
1092MHTAAR (Other)	0.0	100.0	100.0	100.0	0.0	-100.0	-100.0%
1103AHFC Rcpts (Other)	32,134.1	32,438.7	32,438.7	32,438.7	32,438.7	0.0	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>35,137.9</b>	<b>35,688.5</b>	<b>35,688.5</b>	<b>35,688.5</b>	<b>35,588.5</b>	<b>-100.0</b>	<b>-0.3%</b>
<b>Federal Funds</b>	<b>58,429.0</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	314	314	314	314	0	0.0%
Permanent Part Time	23	22	22	22	22	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 FY2018 Conference Committee To FY2018 Authorized *****												
<b>FY2018 Conference Committee</b>												
	ConfCom	94,759.5	41,097.4	536.0	14,977.2	1,936.8	312.1	35,900.0	0.0	314	22	14
1002 Fed Rcpts		59,071.0										
1007 I/A Rcpts		800.0										
1061 CIP Rcpts		2,349.8										
1092 MHTAAR		100.0										
1103 AHFC Rcpts		32,438.7										
	<b>Subtotal</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>
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
<b>Reverse Mental Health Trust Recommendation</b>												
	OTI	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1092 MHTAAR		-100.0										
	<b>Totals</b>	<b>94,659.5</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>35,800.0</b>	<b>0.0</b>	<b>314</b>	<b>22</b>	<b>14</b>

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

**Scenario:** FY2019 Governor (14641)  
**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	15C / D	12.0		54,935	0	0	53,089	108,024	0
04-024X	Manager, Financial Acct	FT	A	--	Anchorage	-A	22B / C	12.0		82,744	0	0	63,170	145,914	0
04-025X	Loan Underwriter II	FT	A	--	Anchorage	-A	18D / E	12.0		67,117	0	0	57,505	124,622	0
04-026X	Accountant III	FT	A	--	Anchorage	-A	19A / B	12.0		65,429	0	0	56,893	122,322	0
04-027X	Planner I	FT	A	--	Anchorage	-A	20P	12.0		107,981	0	0	72,318	180,299	0
04-028X	Energy Information Sp I	FT	A	--	Anchorage	-A	17S	12.0		93,658	0	0	67,126	160,784	0
04-029X	Management Specialist I	FT	A	--	Anchorage	-A	16C / D	12.0		56,256	0	0	53,568	109,824	0
04-030X	Planner I	FT	1	--	Anchorage	-A	20E / F	12.0		79,012	0	0	61,817	140,829	0
04-031X	Director, Finance	FT	A	--	Anchorage	99	0 /	12.0		190,978	0	0	98,587	289,565	0
04-032X	Web Programmer Analyst	FT	1	--	Anchorage	-A	18I / J	12.0		80,501	0	0	62,356	142,857	0
04-033X	Database Administrator	FT	A	--	Anchorage	-A	19U	12.0		111,636	0	0	73,643	185,279	0
04-034X	Risk Management Spec II	FT	1	--	Anchorage	-A	17B / C	12.0		58,178	0	0	54,264	112,442	0
04-036X	Administrative Assistant III	PT	A	--	Anchorage	-A	12C	9.0		31,465	0	0	23,847	55,312	0
04-037X	Mortgage-Servicing Specialist	FT	A	--	Anchorage	-A	16M / N	12.0		78,599	0	0	61,667	140,266	0
04-038X	Financial Technician	FT	A	--	Anchorage	-A	16I / J	12.0		70,599	0	0	58,767	129,366	0
04-039X	Asset Servicing Specialist III	FT	1	--	Anchorage	-A	16D / E	12.0		58,525	0	0	54,390	112,915	0
04-040X	Housing Program Spclst III	FT	1	--	Anchorage	-A	15C / D	12.0		53,309	0	0	52,499	105,808	0
04-041X	Controllor	FT	1	--	Anchorage	99	0 /	12.0		140,211	0	0	83,296	223,507	0
04-042X	Compliance Specialist III	FT	1	--	Anchorage	-A	19I / J	12.0		86,581	0	0	64,560	151,141	0
04-043X	Loan Underwriter II	FT	1	--	Anchorage	-A	18C / D	12.0		65,157	0	0	56,794	121,951	0
04-044X	Mortgage Admin Technician II	FT	A	--	Anchorage	-A	14S	12.0		76,082	0	0	60,755	136,837	0
04-045X	Asset Servicing Specialist III	FT	A	--	Anchorage	-A	16U	12.0		91,032	0	0	66,174	157,206	0
04-047X	Housing Program Spclst I	FT	A	--	Fairbanks	-B	12N / O	12.0		63,063	0	0	56,035	119,098	0
04-048X	Financial Analyst I	FT	A	--	Anchorage	-A	18D / E	12.0		67,117	0	0	57,505	124,622	0
04-049X	Energy Grant Admin II	FT	A	--	Anchorage	-A	18C	12.0		63,430	0	0	56,168	119,598	0
04-050X	Housing Program Spclst II	FT	1	--	Juneau	-A	14B / C	12.0		47,606	0	0	50,432	98,038	0
04-051X	Accountant II	FT	1	--	Anchorage	-A	18B / C	12.0		63,342	0	0	56,136	119,478	0
04-052X	Accounting Technician II	FT	A	--	Anchorage	-A	14C / D	12.0		49,112	0	0	50,978	100,090	0
04-053X	Energy Specialist II	FT	1	--	Anchorage	-A	19H / I	12.0		83,210	0	0	63,338	146,548	0
04-054X	Technical Support Spec I	FT	1	--	Anchorage	-A	16F / G	12.0		63,046	0	0	56,029	119,075	0
04-055X	Coordinator, Servicing II	FT	A	--	Anchorage	-A	18U	12.0		104,408	0	0	71,023	175,431	0
04-056X	Admin Assistant III/Reception	PT	A	--	Anchorage	-A	12A / B	9.0		30,426	0	0	23,470	53,896	0
04-057X	Director, Admin Services	FT	A	--	Anchorage	99	0 /	12.0		158,583	0	0	88,829	247,412	0
04-058X	Manager, FSS Programs	FT	A	--	Anchorage	-A	22J / K	12.0		109,871	0	0	73,003	182,874	0
04-059X	Laborer	PT	A	-2	Anchorage	-A	0C	9.0		33,144	0	0	24,455	57,599	0
04-060X	Admin Assistant	PT	1	--	Anchorage	-A	12C	9.0		31,465	0	0	23,847	55,312	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:** FY2019 Governor (14641)  
**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	53,823	110,783	0
04-062X	Laborer	FT	1	-2	Anchorage	-A	0C / D	12.0		45,855	0	0	49,797	95,652	0
04-063X	Coordinator, Program Develop.	FT	A	--	Anchorage	-A	20P	12.0		107,981	0	0	72,318	180,299	0
04-064X	Manager, Servicing	FT	A	--	Anchorage	-A	20O / P	12.0		107,981	0	0	72,318	180,299	0
04-065X	Compliance Specialist I	FT	A	--	Anchorage	-A	17J / K	12.0		76,839	0	0	61,029	137,868	0
04-066X	Maintenance Mechanic	FT	1	-3	Anchorage	-A	0D / E	12.0		57,565	0	0	54,042	111,607	0
04-067X	Director, Information Systems	FT	A	--	Anchorage	99	0 /	12.0		181,589	0	0	95,759	277,348	0
04-068X	Communications Manager	FT	A	--	Anchorage	-A	20S / T	12.0		115,927	0	0	75,198	191,125	0
04-069X	Maintenance Mechanic	FT	1	-3	Anchorage	-A	0B / C	12.0		53,710	0	0	52,645	106,355	0
04-070X	Housing Program Spclst III/FSS	PT	A	--	Anchorage	-A	15C / D	9.0		39,170	0	0	26,640	65,810	0
04-071X	Laborer	PT	1	-2	Anchorage	-A	0C / D	9.0		34,391	0	0	24,907	59,298	0
04-072X	System Administrator	FT	A	--	Anchorage	-A	22U	12.0		136,518	0	0	82,183	218,701	0
04-074X	Director, Gov Rel & Public Aff	FT	1	--	Anchorage	99	0 /	12.0		174,605	0	0	93,655	268,260	0
04-075X	Compliance Specialist II	FT	1	--	Anchorage	-A	18K / L	12.0		86,378	0	0	64,487	150,865	0
04-076X	Accountant II	FT	A	--	Anchorage	-A	18B / C	12.0		62,462	0	0	55,817	118,279	0
04-077X	Network Administrator III	FT	1	--	Anchorage	-A	20C / D	12.0		74,279	0	0	60,101	134,380	0
04-079X	Admin Services Technician	FT	1	--	Anchorage	-A	14O / P	12.0		71,108	0	0	58,951	130,059	0
04-080X	Manager, Financial Acct	FT	A	--	Anchorage	-A	22S	12.0		131,217	0	0	80,587	211,804	0
04-081X	Grant Administrator II	FT	A	--	Anchorage	-A	18A / B	12.0		61,143	0	0	55,339	116,482	0
04-082X	Coordinator, Planner	FT	1	--	Anchorage	-A	21O / P	12.0		115,451	0	0	75,026	190,477	0
04-083X	Laborer	FT	A	-2	Anchorage	-A	0C / D	12.0		45,855	0	0	49,797	95,652	0
04-085X	HPSIII - FSS Case Manager	FT	A	--	Juneau	-A	15B / C	9.0		38,437	0	0	38,815	77,252	0
04-086X	Laborer	PT	A	-2	Sitka	-A	0B	9.0		31,974	0	0	24,031	56,005	0
04-087X	Laborer	PT	A	-2	Wasilla	-A	0A	9.0		30,804	0	0	23,607	54,411	0
04-088X	Laborer	PT	A	-2	Wrangell	-A	0C / D	9.0		34,391	0	0	24,907	59,298	0
04-089X	Summer Hire	NP	N	--	Anchorage	99	0	3.0		7,799	0	0	9,405	17,204	0
04-090X	Summer Hire	NP	N	--	Anchorage	99	0	3.0		7,799	0	0	9,405	17,204	0
04-091X	Summer Hire	NP	N	--	Bethel	99	0	3.0		7,799	0	0	9,405	17,204	0
04-092X	Outreach Specialist II	FT	1	--	Anchorage	-A	20P	12.0		107,981	0	0	72,318	180,299	0
04-093X	Summer Hire	NP	N	--	Fairbanks	99	0	3.0		7,799	0	0	9,405	17,204	0
04-095X	Summer Hire	NP	N	--	Juneau	99	0	3.0		7,799	0	0	9,405	17,204	0
04-096X	Servicing Specialist III	FT	1	--	Anchorage	-A	16E / F	12.0		60,182	0	0	54,991	115,173	0
04-098X	Risk Management Spec II	FT	1	--	Anchorage	-A	17I / J	12.0		75,894	0	0	60,686	136,580	0
04-102X	Coordinator, Servicing	FT	1	--	Anchorage	-A	17K / L	12.0		80,719	0	0	62,435	143,154	0

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[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:** FY2019 Governor (14641)  
**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
04-107X	Director, Human Resources	FT	A	--	Anchorage	99	0 /	12.0		164,597	0	0	90,641	255,238	0
04-108X	Human Resources Manager II	FT	A	--	Anchorage	-A	22Q	12.0		126,121	0	0	78,894	205,015	0
04-109X	Executive Assistant	FT	A	--	Anchorage	-A	17T	12.0		95,532	0	0	67,805	163,337	0
04-110X	Officer, Servicing	FT	A	--	Anchorage	-A	23Q	12.0		135,197	0	0	81,786	216,983	0
04-111X	Manager, Sourcing	FT	A	--	Anchorage	-A	20N / O	12.0		104,984	0	0	71,232	176,216	0
04-112X	Records Center Technician	FT	A	--	Anchorage	-A	14S	12.0		76,082	0	0	60,755	136,837	0
04-113X	Budget Assistant II	FT	1	--	Anchorage	-A	14A / B	12.0		45,617	0	0	49,711	95,328	0
04-114X	Admin Assistant II/Courier	FT	1	--	Anchorage	-A	10C / D	12.0		37,862	0	0	46,900	84,762	0
04-115X	Officer, Residential Lending	FT	A	--	Anchorage	-A	22F / G	12.0		93,932	0	0	67,225	161,157	0
04-118X	Multi-family Underwriter II	FT	A	--	Anchorage	-A	18T / U	12.0		102,617	0	0	70,374	172,991	0
04-119X	Accountant III	FT	A	--	Anchorage	-A	19B / C	12.0		66,906	0	0	57,428	124,334	0
04-120X	Accounting Technician III	FT	A	--	Anchorage	-A	16B / C	12.0		54,881	0	0	53,069	107,950	0
04-122X	Officer, Gov Rel & Public Aff	FT	A	--	Anchorage	99	0 /	12.0		181,589	0	0	95,759	277,348	0
04-123X	Administrative Assistant IV	FT	1	--	Anchorage	-A	14R	12.0		74,590	0	0	60,214	134,804	0
04-128X	Admin Assistant II/Courier	FT	1	--	Anchorage	-A	10A / B	12.0		35,988	0	0	46,220	82,208	0
04-130X	Housing Program Spclst II	FT	A	--	Fairbanks	-B	14C / D	12.0		50,699	0	0	51,553	102,252	0
04-133X	Housing Technician	FT	A	--	Anchorage	-A	13J / K	12.0		59,210	0	0	54,638	113,848	0
04-136X	Mortgage Project Specialist	FT	A	--	Anchorage	-A	16J / K	12.0		71,251	0	0	59,003	130,254	0
04-137X	Administrative Assistant III	FT	A	--	Anchorage	-A	12A	12.0		39,402	0	0	47,458	86,860	0
04-140X	Director, Planning/Prog Dev	FT	A	--	Anchorage	99	0 /	12.0		124,644	0	0	78,358	203,002	0
04-143X	Technical Support Spec II	FT	1	--	Anchorage	-A	17J / K	12.0		78,741	0	0	61,718	140,459	0
04-144X	Manager, Financial Acct	FT	A	--	Anchorage	-A	22K / L	12.0		114,669	0	0	74,742	189,411	0
04-145X	Senior Finance Officer	FT	A	--	Anchorage	-A	24K / L	12.0		129,768	0	0	80,150	209,918	0
04-146X	Payroll Technician	FT	1	--	Anchorage	-A	16J / K	12.0		73,034	0	0	59,650	132,684	0
04-147X	Senior System Analyst	FT	A	--	Anchorage	-A	22A / B	12.0		79,604	0	0	62,031	141,635	0
04-148X	Senior System Analyst	FT	A	--	Anchorage	-A	22S	12.0		131,217	0	0	80,587	211,804	0
04-149X	Network Administrator II	FT	1	--	Anchorage	-A	19G / H	12.0		79,826	0	0	62,112	141,938	0
04-151X	Network Administrator II	FT	1	--	Anchorage	-A	19M / N	12.0		97,319	0	0	68,453	165,772	0
04-152X	Network Administrator IV	FT	1	--	Anchorage	-A	21G / H	12.0		91,827	0	0	66,462	158,289	0
04-153X	Technical Support Spec III	FT	A	--	Anchorage	-A	20R / S	12.0		112,531	0	0	73,967	186,498	0
04-154X	Dep Executive Director	FT	A	--	Anchorage	99	0 /	12.0		212,066	0	0	104,938	317,004	0
04-155X	Senior System Administrator	FT	A	--	Anchorage	-A	23A / B	12.0		85,591	0	0	64,202	149,793	0
04-156X	Director, Internal Audit	FT	A	--	Anchorage	99	0 /	12.0		189,698	0	0	98,201	287,899	0
04-166X	Executive Director/CEO	FT	A	--	Anchorage	99	0 /	12.0		309,875	0	0	134,399	444,274	0
04-167X	Manager, Public Relations	FT	1	--	Anchorage	-A	20P	12.0		107,981	0	0	72,318	180,299	0
04-168X	Communication Spclst II	FT	A	--	Anchorage	-A	17S	12.0		93,658	0	0	67,126	160,784	0
04-169X	Director, Mortgage Operations	FT	1	--	Anchorage	99	0 /	12.0		194,680	0	0	99,702	294,382	0

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

**Scenario:** FY2019 Governor (14641)  
**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
04-175X	Mortgage Operations Spec I	FT	1	--	Anchorage	-A	16G / H	12.0		64,314	0	0	56,489	120,803	0
04-176X	Admin Svcs Supervisor	FT	A	--	Anchorage	-A	17U	12.0		97,442	0	0	68,498	165,940	0
04-178X	Audit Specialist III	FT	1	--	Anchorage	-A	20I / J	12.0		91,199	0	0	66,234	157,433	0
04-179X	Mortgage Underwriter Supervisor	FT	A	--	Anchorage	-A	20G / H	12.0		86,416	0	0	64,501	150,917	0
04-180X	Lead Senior Sys Analyst	FT	A	--	Anchorage	-A	23G / H	12.0		104,959	0	0	71,222	176,181	0
04-183X	Purchasing Specialist III	FT	A	--	Anchorage	-A	16A	12.0		51,361	0	0	51,793	103,154	0
04-184X	Director, Rural Housing	FT	A	--	Anchorage	99	0 /	12.0		194,680	0	0	99,702	294,382	0
04-186X	Outreach Specialist II	FT	A	--	Anchorage	-A	20K / L	12.0		98,327	0	0	68,818	167,145	0
04-187X	Energy Account Specialist I	FT	A	--	Anchorage	-A	17A / B	12.0		55,727	0	0	53,376	109,103	0
04-188X	Lending Officer II	FT	A	--	Anchorage	-A	23R / S	12.0		138,475	0	0	82,773	221,248	0
04-189X	Management Specialist I	FT	A	--	Anchorage	-A	16F / G	12.0		63,046	0	0	56,029	119,075	0
04-190X	Risk Management Spec II	FT	1	--	Anchorage	-A	17D / E	12.0		61,934	0	0	55,626	117,560	0
04-194X	Officer, IS Development	FT	A	--	Anchorage	-A	24J / K	12.0		122,415	0	0	77,550	199,965	0
04-195X	Rural Development Spec	FT	1	--	Anchorage	-A	18E / F	12.0		70,088	0	0	58,582	128,670	0
04-197X	Loan Underwriter II	FT	1	--	Anchorage	-A	18D / E	12.0		67,028	0	0	57,473	124,501	0
04-198X	Multi-family Underwriter II	FT	1	--	Anchorage	-A	18F / G	12.0		72,519	0	0	59,463	131,982	0
04-199X	Officer, Research/Rural Admin	FT	A	--	Anchorage	99	0 /	12.0		160,853	0	0	89,513	250,366	0
04-202X	Loan Underwriter II	FT	1	--	Anchorage	-A	18J / K	12.0		82,244	0	0	62,988	145,232	0
04-206X	Officer, Housing Relations	FT	A	--	Anchorage	-A	22N / O	12.0		119,660	0	0	76,552	196,212	0
04-207X	Manager, Supplemental Hsg	FT	A	--	Anchorage	-A	19A	12.0		63,430	0	0	56,168	119,598	0
04-208X	Outreach Specialist II	FT	A	--	Anchorage	-A	20E / F	12.0		77,829	0	0	61,388	139,217	0
04-209X	Grant Administrator II	FT	A	--	Anchorage	-A	18U	12.0		104,408	0	0	71,023	175,431	0
04-210X	Officer, Planning Development	FT	A	--	Anchorage	-A	23S	12.0		140,658	0	0	83,430	224,088	0
04-211X	Manager, Energy Program	FT	A	--	Anchorage	-A	19T	12.0		109,447	0	0	72,849	182,296	0
04-212X	Grant Administrator II	FT	A	--	Anchorage	-A	18Q / R	12.0		98,386	0	0	68,840	167,226	0
04-213X	Administrative Assistant III	FT	1	--	Anchorage	-A	12E / F	12.0		46,246	0	0	49,939	96,185	0
04-214X	Budget Specialist II	FT	A	--	Anchorage	-A	18P	12.0		94,565	0	0	67,455	162,020	0
04-216X	Energy Grant Admin II	FT	A	--	Anchorage	-A	18F / G	12.0		72,962	0	0	59,624	132,586	0
04-218X	Coordinator, Grant	FT	A	--	Anchorage	-A	21U / V	12.0		130,017	0	0	80,225	210,242	0
04-219X	Special Asst/Research & Rural	FT	A	--	Anchorage	-A	18A	12.0		59,220	0	0	54,642	113,862	0
04-220X	Manager, Budget	FT	A	--	Anchorage	-A	22N / O	12.0		120,764	0	0	76,952	197,716	0
04-221X	Manager, Weatherization	FT	A	--	Anchorage	-A	19R	12.0		105,197	0	0	71,309	176,506	0
04-222X	Manager, Energy Program Info	FT	1	--	Anchorage	-A	19H / I	12.0		82,191	0	0	62,969	145,160	0
04-223X	Accountant II	FT	1	--	Anchorage	-A	18C / D	12.0		65,611	0	0	56,959	122,570	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:** FY2019 Governor (14641)  
**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
04-302X	Accountant II	FT	A	--	Anchorage	-A	18A	12.0		59,220	0	0	54,642	113,862	0
04-303X	Accounting Assistant III	FT	A	--	Anchorage	-A	15L / M	12.0		72,393	0	0	59,417	131,810	0
04-304X	Accountant II	FT	A	--	Anchorage	-A	18C / D	12.0		65,611	0	0	56,959	122,570	0
04-305X	Budget Assistant II	FT	A	--	Anchorage	-A	14M / N	12.0		68,573	0	0	58,033	126,606	0
04-306X	Accounts Payable Supervisor	FT	1	--	Anchorage	-A	18B / C	12.0		61,494	0	0	55,466	116,960	0
04-307X	Manager, Payroll	FT	1	--	Anchorage	-A	20L / M	12.0		100,844	0	0	69,731	170,575	0
04-308X	Payroll Technician	FT	A	--	Anchorage	-A	16D / E	12.0		58,438	0	0	54,359	112,797	0
04-309X	Accounting Technician II	FT	A	--	Anchorage	-A	14J / K	12.0		62,240	0	0	55,737	117,977	0
04-310X	Accounting Technician II	FT	1	--	Anchorage	-A	14D / E	12.0		50,636	0	0	51,530	102,166	0
04-311X	Accounting Technician II	FT	A	--	Anchorage	-A	14K / L	12.0		64,980	0	0	56,730	121,710	0
04-312X	Accounting Technician III	FT	1	--	Anchorage	-A	16A	12.0		51,361	0	0	51,793	103,154	0
04-313X	Webmaster, Communications	FT	A	--	Anchorage	-A	16N / O	12.0		80,394	0	0	62,318	142,712	0
04-314X	Human Resources Specialist	FT	A	--	Anchorage	-A	18E / F	12.0		69,019	0	0	58,194	127,213	0
04-315X	Budget Specialist II	FT	A	--	Anchorage	-A	18M / N	12.0		90,858	0	0	66,111	156,969	0
04-316X	Senior HR Specialist	FT	A	--	Anchorage	-A	20M / N	12.0		103,380	0	0	70,650	174,030	0
04-317X	Officer, Sourcing/Cntrt Compl	FT	A	--	Anchorage	-A	22S	12.0		131,217	0	0	80,587	211,804	0
04-318X	HPSIII - FSS Case Manager	FT	1	--	Anchorage	-A	15I / J	12.0		65,523	0	0	56,927	122,450	0
04-319X	Manager, IS Network Support	FT	A	--	Anchorage	-A	23D / E	12.0		93,724	0	0	67,150	160,874	0
04-320X	Purchasing Specialist III	FT	A	--	Anchorage	-A	16N / O	12.0		80,646	0	0	62,409	143,055	0
04-321X	Sourcing-Contr Compliance Tech	FT	1	--	Anchorage	-A	14H / I	12.0		57,839	0	0	54,141	111,980	0
04-323X	Officer, Admin Svcs	FT	A	--	Anchorage	-A	22N / O	12.0		121,040	0	0	77,052	198,092	0
04-324X	Manager, Supply & Logistics	FT	A	--	Anchorage	-A	20T / U	12.0		119,220	0	0	76,392	195,612	0
04-325X	Admin Asst III/Supply & Record	FT	A	--	Anchorage	-A	12A	12.0		39,402	0	0	47,458	86,860	0
04-326X	Senior System Analyst	FT	1	--	Anchorage	-A	22J / K	12.0		110,540	0	0	73,246	183,786	0
04-328X	Technical Support Spec I	FT	A	--	Anchorage	-A	16B / C	12.0		54,166	0	0	52,810	106,976	0
04-329X	Technical Support Spec I	FT	A	--	Anchorage	-A	16G / H	12.0		64,018	0	0	56,381	120,399	0
04-330X	Planner I	FT	1	--	Anchorage	-A	20E / F	12.0		80,077	0	0	62,203	142,280	0
04-332X	Planner I	FT	1	--	Anchorage	-A	20F / G	12.0		82,680	0	0	63,146	145,826	0
04-333X	Management Technician	PT	A	--	Anchorage	-A	14A	9.0		33,553	0	0	24,604	58,157	0
04-350X	Director, Public Housing	FT	A	--	Anchorage	99	0 /	12.0		194,680	0	0	99,702	294,382	0
04-351X	Director, Housing Operations	FT	A	--	Anchorage	99	0 /	12.0		174,605	0	0	93,655	268,260	0

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

**Scenario:** FY2019 Governor (14641)  
**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
04-352X	Office Facility Technician	FT	1	--	Anchorage	-A	14K / L	12.0		66,288	0	0	57,204	123,492	0
04-353X	Coordinator, Facilities Mgmt	FT	A	--	Anchorage	-A	20A / B	12.0		68,805	0	0	58,117	126,922	0
04-354X	Director, Budget	FT	A	--	Anchorage	99	0 /	12.0		177,582	0	0	94,552	272,134	0
04-356X	Coordinator, Facilities Mgmt	FT	A	--	Anchorage	-A	20R	12.0		112,343	0	0	73,899	186,242	0
04-357X	Audit Specialist II	FT	1	--	Anchorage	-A	19F / G	12.0		77,303	0	0	61,197	138,500	0
04-358X	Coordinator, Admin Support	FT	A	--	Anchorage	-A	17L / M	12.0		83,041	0	0	63,277	146,318	0
04-359X	Administrative Assistant III	FT	A	--	Anchorage	-A	12R	12.0		64,693	0	0	56,626	121,319	0
04-361X	Manager, Prog & Policy Dev	FT	1	--	Anchorage	-A	21T	12.0		124,968	0	0	78,476	203,444	0
04-362X	Policy and Program Manager II	FT	A	--	Anchorage	-A	22T	12.0		133,841	0	0	81,377	215,218	0
04-363X	Housing Managemnt Spec I	FT	A	--	Anchorage	-A	16C / D	12.0		56,344	0	0	53,600	109,944	0
04-364X	HPSIII - FSS Case Manager	FT	A	--	Juneau	-A	15G / H	12.0		61,444	0	0	55,448	116,892	0
04-365X	Public Hsg Project Specialist	FT	A	--	Anchorage	-A	20Q / R	12.0		111,425	0	0	73,566	184,991	0
04-366X	Admin Assistant II/Reception	FT	A	--	Anchorage	-A	10L / M	12.0		51,334	0	0	51,783	103,117	0
04-367X	Housing Program Spclst II	FT	1	--	Anchorage	-A	14B / C	12.0		47,266	0	0	50,309	97,575	0
04-369X	Housing Technician	FT	1	--	Anchorage	-A	13A	12.0		41,953	0	0	48,383	90,336	0
04-370X	Housing Program Spclst I	FT	1	--	Anchorage	-A	12B / C	12.0		41,838	0	0	48,341	90,179	0
04-371X	Housing Program Spclst II	FT	A	--	Anchorage	-A	14K / L	12.0		64,779	0	0	56,657	121,436	0
04-372X	Housing Program Spclst I	FT	A	--	Anchorage	-A	12M / N	12.0		59,295	0	0	54,669	113,964	0
04-373X	Housing Technician	FT	A	--	Anchorage	-A	13C / D	12.0		45,492	0	0	49,666	95,158	0
04-374X	Housing Program Spclst II	FT	A	--	Anchorage	-A	14G / H	12.0		55,822	0	0	53,410	109,232	0
04-375X	Asset Technician	FT	1	--	Anchorage	-A	14C / D	12.0		48,894	0	0	50,899	99,793	0
04-376X	HPS V, FSS Lead Supervisor	FT	1	--	Anchorage	-A	17F / G	12.0		66,438	0	0	57,259	123,697	0
04-377X	Housing Program Spclst II	FT	1	--	Anchorage	-A	14D / E	12.0		50,491	0	0	51,478	101,969	0
04-378X	Asset Supervisor II	FT	1	--	Anchorage	-A	17F / G	12.0		67,266	0	0	57,559	124,825	0
04-379X	Housing Program Spclst II	FT	1	--	Anchorage	-A	14G / H	12.0		56,959	0	0	53,822	110,781	0
04-380X	Energy Specialist I	FT	1	--	Anchorage	-A	18D / E	12.0		67,648	0	0	57,697	125,345	0
04-381X	Housing Program Spclst II	FT	1	--	Anchorage	-A	14C / D	12.0		48,023	0	0	50,583	98,606	0
04-382X	FIC Housing Program Supervisor	FT	A	--	Anchorage	-A	16B / C	12.0		54,809	0	0	53,043	107,852	0
04-383X	Housing Program Spclst II	FT	A	--	Anchorage	-A	14D / E	12.0		50,781	0	0	51,583	102,364	0
04-384X	Asset Supervisor II	FT	1	--	Anchorage	-A	17B / C	12.0		59,046	0	0	54,579	113,625	0
04-385X	Asset Technician	FT	A	--	Anchorage	-A	14B / C	12.0		47,538	0	0	50,407	97,945	0
04-386X	Manager, FIC	FT	A	--	Anchorage	-A	19A	12.0		63,430	0	0	56,168	119,598	0
04-387X	Housing Program Spclst II	FT	A	--	Anchorage	-A	14U	12.0		79,155	0	0	61,869	141,024	0
04-388X	FIC Housing Program	FT	A	--	Anchorage	-A	16D / E	12.0		57,657	0	0	54,076	111,733	0

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

**Scenario:** FY2019 Governor (14641)  
**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	62,932	145,021	0
04-390X	Asset Technician	FT	1	--	Wasilla	-A	14I / J	12.0		60,733	0	0	55,191	115,924	0
04-391X	Housing Program Spclst I	FT	A	--	Wasilla	-A	12U	12.0		68,653	0	0	58,062	126,715	0
04-392X	Asset Supervisor I	FT	A	--	Valdez	-E	16K / L	12.0		83,713	0	0	63,521	147,234	0
04-393X	Asset Supervisor I	PT	A	--	Cordova	-E	16K / L	9.0		62,499	0	0	35,096	97,595	0
04-394X	Asset Supervisor II	FT	A	--	Bethel	-K	17J / K	12.0		105,546	0	0	71,435	176,981	0
04-395X	Asset Supervisor II	FT	A	--	Fairbanks	-B	17U	12.0		101,340	0	0	69,911	171,251	0
04-396X	Housing Program Spclst I	FT	1	--	Bethel	-K	12E / F	12.0		63,472	0	0	56,183	119,655	0
04-397X	Housing Program Spclst II	FT	1	--	Fairbanks	-B	14F / G	12.0		57,165	0	0	53,897	111,062	0
04-398X	Public Hsg Regional Manager II	FT	A	--	Fairbanks	-B	22O / P	12.0		127,964	0	0	79,562	207,526	0
04-399X	Asset Technician	FT	A	--	Fairbanks	-B	14P	12.0		74,561	0	0	60,203	134,764	0
04-400X	Housing Program Spclst I	FT	1	--	Fairbanks	-B	12C / D	12.0		44,772	0	0	49,405	94,177	0
04-401X	Asset Technician	FT	1	--	Fairbanks	-B	14H / I	12.0		60,152	0	0	54,980	115,132	0
04-402X	Housing Managemnt Spec I	FT	A	--	Anchorage	-A	16Q	12.0		84,100	0	0	63,661	147,761	0
04-403X	Program Administrator-Res Svcs	FT	1	--	Anchorage	-A	17A	12.0		55,023	0	0	53,121	108,144	0
04-404X	Management Specialist I	FT	A	--	Anchorage	-A	16D / E	12.0		57,222	0	0	53,918	111,140	0
04-405X	Asset Supervisor I	FT	A	--	Sitka	-A	16C / D	12.0		56,784	0	0	53,759	110,543	0
04-406X	Asset Supervisor I	FT	A	--	Wrangell	-A	16M / N	12.0		78,054	0	0	61,469	139,523	0
04-407X	Housing Program Spclst II	PT	1	--	Seward	-A	14L / M	9.0		50,484	0	0	30,741	81,225	0
04-408X	Asset Supervisor I	FT	1	--	Nome	-J	16A	12.0		68,824	0	0	58,124	126,948	0
04-409X	Asset Supervisor II	FT	A	--	Ketchikan	-A	17M / N	12.0		83,879	0	0	63,581	147,460	0
04-410X	Asset Technician	FT	1	--	Juneau	-A	14B / C	12.0		47,742	0	0	50,481	98,223	0
04-411X	Asset Technician	PT	A	--	Ketchikan	-A	14M / N	9.0		51,164	0	0	30,988	82,152	0
04-412X	Manager, Facilities Mgmt	FT	A	--	Anchorage	-A	23K / L	12.0		122,356	0	0	77,529	199,885	0
04-413X	Housing Program Spclst II	FT	1	--	Juneau	-A	14D / E	12.0		50,636	0	0	51,530	102,166	0
04-414X	Regional Manager I	FT	1	--	Juneau	-A	20H / I	12.0		87,630	0	0	64,941	152,571	0
04-415X	Asset Technician	FT	A	--	Juneau	-A	14K / L	12.0		66,288	0	0	57,204	123,492	0
04-416X	Housing Program Spclst III	FT	A	--	Homer	-A	15P	12.0		76,869	0	0	61,040	137,909	0
04-417X	Housing Program Spclst IV	FT	A	--	Soldotna	-A	16U	12.0		91,032	0	0	66,174	157,206	0
04-418X	Housing Program Spclst II	FT	A	--	Soldotna	-A	14G / H	12.0		57,309	0	0	53,949	111,258	0
04-419X	Coordinator, Facilities Mgmt	FT	A	--	Anchorage	-A	20E / F	12.0		79,367	0	0	61,945	141,312	0
04-420X	Manager, PH Support Svcs	FT	A	--	Anchorage	-A	21U	12.0		127,467	0	0	79,382	206,849	0
04-421X	Housing Managemnt Spec I	FT	A	--	Anchorage	-A	16U	12.0		91,032	0	0	66,174	157,206	0
04-422X	Maintenance Mechanic	FT	A	-3	Anchorage	-A	0Q	12.0		84,661	0	0	63,864	148,525	0
04-423X	Coordinator, Facilities Mgmt	FT	A	--	Anchorage	-A	20C / D	12.0		75,071	0	0	60,388	135,459	0
04-424X	Asset Supervisor II	FT	A	--	Anchorage	-A	17N / O	12.0		86,259	0	0	64,444	150,703	0

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

**Scenario:** FY2019 Governor (14641)  
**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	20C / D	12.0		75,184	0	0	60,429	135,613	0
04-427X	Housing Program Spclst I	FT	1	--	Anchorage	-A	12E / F	12.0		46,183	0	0	49,916	96,099	0
04-428X	Energy Specialist I	FT	1	--	Anchorage	-A	18L / M	12.0		89,269	0	0	65,535	154,804	0
04-430X	Energy Specialist I	FT	A	--	Anchorage	-A	18G / H	12.0		75,678	0	0	60,608	136,286	0
04-431X	Energy Account Specialist I	FT	1	--	Anchorage	-A	17E / F	12.0		65,248	0	0	56,827	122,075	0
04-432X	Energy Grant Admin II	FT	A	--	Anchorage	-A	18G / H	12.0		75,338	0	0	60,485	135,823	0
04-433X	Housing Program Spclst II	FT	1	--	Anchorage	-A	14C / D	12.0		47,950	0	0	50,557	98,507	0
04-435X	Maintenance Mechanic	FT	1	-3	Juneau	-A	0H / I	12.0		65,674	0	0	56,982	122,656	0
04-436X	Lead Mechanic	FT	A	-4	Juneau	-A	0N / O	12.0		89,407	0	0	65,585	154,992	0
04-437X	Maintenance Mechanic	FT	A	-3	Juneau	-A	0B / C	12.0		53,962	0	0	52,736	106,698	0
04-438X	Maintenance Mechanic	FT	A	-3	Juneau	-A	0O / P	12.0		82,186	0	0	62,967	145,153	0
04-439X	Maintenance Mechanic	FT	1	-3	Juneau	-A	0E / F	12.0		59,886	0	0	54,884	114,770	0
04-440X	Maintenance Mechanic	FT	A	-3	Ketchikan	-C	0U	12.0		95,121	0	0	67,656	162,777	0
04-441X	Laborer	FT	1	-2	Ketchikan	-A	0F / G	12.0		50,542	0	0	51,496	102,038	0
04-442X	Laborer	PT	1	-2	Bethel	-K	0G	9.0		53,045	0	0	31,669	84,714	0
04-443X	Housing Program Spclst III	FT	A	--	Petersburg	-A	15A	12.0		47,878	0	0	50,531	98,409	0
04-444X	Maintenance Mechanic	FT	A	-3	Seward	-C	0R / S	12.0		90,823	0	0	66,098	156,921	0
04-445X	Maintenance Mechanic	FT	A	-3	Sitka	-C	0U	12.0		95,121	0	0	67,656	162,777	0
04-446X	Laborer	PT	1	-2	Sitka	-A	0F / G	9.0		38,189	0	0	26,284	64,473	0
04-447X	Maintenance Mechanic	FT	A	-3	Wrangell	-C	0J / K	12.0		73,309	0	0	59,749	133,058	0
04-448X	Laborer	PT	1	-2	Wrangell	-A	0D / E	9.0		35,686	0	0	25,377	61,063	0
04-449X	Lead Mechanic/Prev Maint	FT	A	-4	Anchorage	-A	0O / P	12.0		91,877	0	0	66,480	158,357	0
04-450X	Maintenance Mechanic	FT	A	-3	Anchorage	-A	0D / E	12.0		57,565	0	0	54,042	111,607	0
04-451X	Lead Mechanic	FT	A	-4	Anchorage	-A	0P	12.0		92,480	0	0	66,699	159,179	0
04-452X	Lead Mechanic	FT	A	-4	Anchorage	-A	0U / V	12.0		104,266	0	0	70,971	175,237	0
04-453X	Maintenance Mechanic	FT	A	-3	Anchorage	-A	0R	12.0		86,345	0	0	64,475	150,820	0
04-454X	Maintenance Mechanic	FT	A	-3	Anchorage	-A	0Q	12.0		84,661	0	0	63,864	148,525	0
04-455X	Maintenance Mechanic	FT	A	-3	Anchorage	-A	0U / V	12.0		104,673	0	0	71,119	175,792	0
04-456X	Maintenance Mechanic	FT	A	-3	Anchorage	-A	0D / E	12.0		58,458	0	0	54,366	112,824	0
04-457X	Maintenance Mechanic	FT	A	-3	Anchorage	-A	0S	12.0		88,071	0	0	65,101	153,172	0
04-458X	Maintenance Mechanic	FT	A	-3	Anchorage	-A	0U / V	12.0		92,237	0	0	66,611	158,848	0
04-459X	Maintenance Mechanic	FT	A	-3	Anchorage	-A	0A	12.0		50,410	0	0	51,448	101,858	0
04-460X	Maintenance Mechanic	FT	A	-3	Anchorage	-A	0A	12.0		50,410	0	0	51,448	101,858	0
04-461X	Maintenance Mechanic	FT	1	-3	Anchorage	-A	0N / O	12.0		81,000	0	0	62,537	143,537	0
04-462X	Maintenance Mechanic	FT	A	-3	Anchorage	-A	0M / N	12.0		79,508	0	0	61,996	141,504	0
04-463X	Laborer	FT	1	-2	Anchorage	-A	0A	12.0		41,072	0	0	48,063	89,135	0
04-464X	Accounting Assistant II	FT	A	--	Anchorage	-A	12C / D	12.0		43,215	0	0	48,840	92,055	0
04-465X	Laborer	FT	A	-2	Anchorage	-A	0C / D	12.0		45,370	0	0	49,621	94,991	0

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

**Scenario:** FY2019 Governor (14641)  
**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	0C / D	12.0		45,093	0	0	49,521	94,614	0
04-467X	Custodian	FT	1	-1	Anchorage	-A	0C / D	12.0		35,304	0	0	45,973	81,277	0
04-469X	Custodian	FT	A	-1	Anchorage	-A	0U	12.0		58,769	0	0	54,479	113,248	0
04-470X	Custodian	FT	1	-1	Anchorage	-A	0L / M	12.0		48,784	0	0	50,859	99,643	0
04-471X	Laborer	FT	A	-2	Anchorage	-A	0C / D	12.0		45,162	0	0	49,546	94,708	0
04-472X	Custodian	FT	A	-1	Anchorage	-A	0A	12.0		32,359	0	0	44,905	77,264	0
04-473X	Custodian	FT	A	-1	Anchorage	-A	0D / E	12.0		37,433	0	0	46,744	84,177	0
04-474X	Laborer	FT	1	-2	Juneau	-A	0B / C	12.0		43,672	0	0	49,006	92,678	0
04-475X	Asset Technician	FT	1	--	Anchorage	-A	14C / D	12.0		48,821	0	0	50,872	99,693	0
04-476X	Lead Mechanic	FT	A	-4	Bethel	-K	0N / O	12.0		124,197	0	0	78,196	202,393	0
04-477X	Maintenance Mechanic	FT	A	-3	Bethel	-K	0D / E	12.0		79,273	0	0	61,911	141,184	0
04-478X	Laborer	FT	1	-2	Bethel	-K	0D / E	12.0		65,275	0	0	56,837	122,112	0
04-479X	Maintenance Mechanic	FT	A	-3	Cordova	-E	0V / U	12.0		103,384	0	0	70,652	174,036	0
04-480X	Maintenance Mechanic	FT	A	-3	Kodiak	-D	0S / T	12.0		97,063	0	0	68,360	165,423	0
04-481X	Lead Mechanic	FT	A	-4	Fairbanks	-B	0B / C	12.0		61,369	0	0	55,421	116,790	0
04-482X	Maintenance Mechanic	FT	1	-3	Fairbanks	-B	0D / E	12.0		60,745	0	0	55,195	115,940	0
04-483X	Maintenance Mechanic	FT	A	-3	Fairbanks	-B	0O / P	12.0		85,552	0	0	64,187	149,739	0
04-484X	Maintenance Mechanic	FT	A	-3	Fairbanks	-B	0D / E	12.0		59,303	0	0	54,672	113,975	0
04-485X	Custodian	FT	A	-1	Fairbanks	-B	0B / C	12.0		35,858	0	0	46,173	82,031	0
04-486X	Laborer	FT	1	-2	Fairbanks	-B	0G / H	12.0		55,276	0	0	53,212	108,488	0
04-487X	Maintenance Mechanic	FT	A	-3	Nome	-J	0U	12.0		122,800	0	0	77,690	200,490	0
04-488X	Maintenance Mechanic	PT	A	-3	Valdez	-E	0U	9.0		76,301	0	0	40,100	116,401	0
04-489X	Maintenance Mechanic	FT	A	-3	Wasilla	-A	0U	12.0		91,627	0	0	66,390	158,017	0
04-490X	Lead Mechanic	FT	A	-4	Anchorage	-A	0U / V	12.0		104,146	0	0	70,928	175,074	0
04-491X	Budget Specialist II	FT	A	--	Anchorage	-A	18N / O	12.0		92,354	0	0	66,653	159,007	0
04-492X	Planning Assistant II	FT	A	--	Anchorage	-A	16S	12.0		87,498	0	0	64,893	152,391	0
04-493X	Construction Inspector	PT	1	--	Anchorage	-A	18F / G	9.0		54,722	0	0	32,277	86,999	0
04-494X	Construction Inspector	PT	A	--	Anchorage	-A	18A	9.0		44,415	0	0	28,541	72,956	0
04-495X	HPSIII - FSS Case Manager	FT	A	--	Anchorage	-A	15B / C	12.0		51,216	0	0	51,741	102,957	0
04-496X	FIC Program Supervisor	FT	1	--	Anchorage	-A	17H / I	12.0		72,957	0	0	59,622	132,579	0
04-497X	Housing Program Splclst II	FT	A	--	Wasilla	-A	14Q	12.0		73,127	0	0	59,683	132,810	0
04-507X	Laborer	PT	1	-2	Anchorage	-A	0C / D	9.0		34,391	0	0	24,907	59,298	0
04-508X	Laborer	PT	A	-2	Anchorage	-A	0A	9.0		30,804	0	0	23,607	54,411	0
04-510X	Housing Program Splclst IV	FT	A	--	Fairbanks	-B	16D / E	12.0		61,408	0	0	55,435	116,843	0
04-511X	Laborer	FT	1	-2	Fairbanks	-B	0C / D	12.0		47,089	0	0	50,245	97,334	0
04-521X	Energy Specialist I	FT	1	--	Anchorage	-A	18J / K	12.0		82,626	0	0	63,127	145,753	0
04-522X	Grant Administrator II	FT	1	--	Anchorage	-A	18H / I	12.0		78,305	0	0	61,560	139,865	0
04-523X	Public Hsg Regional Manager II	FT	A	--	Anchorage	-A	22Q	12.0		126,121	0	0	78,894	205,015	0

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

**Scenario:** FY2019 Governor (14641)  
**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	15E / F	12.0		55,815	0	0	53,408	109,223	0
04-525X	Housing Program Spclst II	FT	A	--	Juneau	-A	14G / H	12.0		55,472	0	0	53,283	108,755	0
04-526X	Summer Hire	NP	N	--	Anchorage	99	0	3.0		7,799	0	0	9,405	17,204	0
04-527X	Summer Hire	NP	N	--	Anchorage	99	0	3.0		7,799	0	0	9,405	17,204	0
04-528X	Summer Hire	NP	N	--	Anchorage	99	0	3.0		7,799	0	0	9,405	17,204	0
04-529X	Summer Hire	NP	N	--	Anchorage	99	0	3.0		7,799	0	0	9,405	17,204	0
04-530X	Summer Hire	NP	N	--	Fairbanks	99	0	3.0		7,799	0	0	9,405	17,204	0
04-531X	Summer Hire	NP	N	--	Juneau	99	0	3.0		7,799	0	0	9,405	17,204	0
04-532X	Summer Hire	NP	N	--	Fairbanks	99	0	3.0		7,799	0	0	9,405	17,204	0
04-533X	Summer Hire	NP	N	--	Anchorage	99	0	3.0		7,799	0	0	9,405	17,204	0
04-534X	Summer Hire	NP	N	--	Kodiak	99	0	3.0		7,799	0	0	9,405	17,204	0
04-535X	Maintenance Mechanic	FT	A	-3	Anchorage	-A	0T	12.0		89,839	0	0	65,741	155,580	0
04-536X	Management Specialist I	FT	A	--	Anchorage	-A	16G / H	12.0		65,600	0	0	56,955	122,555	0
04-537X	Housing Program Spclst I	FT	1	--	Kenai	-A	12G / H	12.0		49,386	0	0	51,077	100,463	0
04-539X	Laborer	FT	A	-2	Anchorage	-A	0C / D	12.0		45,439	0	0	49,646	95,085	0
04-540X	Laborer	FT	A	-2	Bethel	-K	0D / E	12.0		64,478	0	0	56,548	121,026	0
04-541X	Housing Program Spclst II	FT	A	--	Juneau	-A	14B / C	12.0		47,810	0	0	50,506	98,316	0
04-542X	Custodian	FT	1	-1	Juneau	-A	0J / K	12.0		46,382	0	0	49,988	96,370	0
04-543X	Housing Program Spclst II	FT	A	--	Anchorage	-A	14B / C	12.0		46,722	0	0	50,112	96,834	0
04-544X	Asset Supervisor I	FT	A	--	Kodiak	-D	16O / P	12.0		89,578	0	0	65,647	155,225	0
04-545X	Senior Finance Officer	FT	A	--	Anchorage	-A	24D / E	12.0		101,456	0	0	69,953	171,409	0
04-546X	Mortgage Assistant II	FT	A	--	Anchorage	-A	14M / N	12.0		68,361	0	0	57,956	126,317	0
04-547X	Gateway Center Administrator	FT	A	--	Anchorage	-A	17J / K	12.0		78,622	0	0	61,675	140,297	0
04-548X	Coordinator, Servicing	FT	A	--	Anchorage	-A	17U	12.0		97,442	0	0	68,498	165,940	0
04-549X	Outreach Support Technician	FT	1	--	Anchorage	-A	15A / B	12.0		49,620	0	0	51,162	100,782	0
04-550X	Manager, Energy Rebate	FT	A	--	Anchorage	-A	19N / O	12.0		99,054	0	0	69,082	168,136	0
04-551X	Energy Specialist I	FT	1	--	Anchorage	-A	18F / G	12.0		72,630	0	0	59,503	132,133	0
04-552X	Laborer	PT	1	-2	Anchorage	-A	0C / D	9.0		34,391	0	0	24,907	59,298	0
04-553X	Officer, Compliance	FT	A	--	Anchorage	-A	23L / M	12.0		124,159	0	0	78,182	202,341	0
04-554X	Officer, Audit	FT	A	--	Anchorage	-A	23L / M	12.0		124,159	0	0	78,182	202,341	0
04-555X	Housing Program Spclst II	FT	1	--	Kodiak	-D	14A / B	12.0		49,997	0	0	51,299	101,296	0
04-557X	Housing Program Spclst II	FT	1	--	Anchorage	-A	14H / I	12.0		57,927	0	0	54,173	112,100	0

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

**Scenario:** FY2019 Governor (14641)  
**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>	26,746,273
														<b>Total COLA:</b>	0
	<b>Full Time Positions:</b>	314	0	0										<b>Total Premium Pay::</b>	0
	<b>Part Time Positions:</b>	22	0	0										<b>Total Benefits:</b>	20,409,049
	<b>Non Permanent Positions:</b>	14	0	0											
	<b>Positions in Component:</b>	350	0	0											
	<b>Total Component Months:</b>	4,005.0												<b>Total Pre-Vacancy:</b>	47,155,322
														<b>Minus Vacancy Adjustment of</b>	(6,077,286)
														<b>12.89%:</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>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	18,254,706	15,902,075	38.71%
1061 Capital Improvement Project Receipts	2,502,437	2,179,928	5.31%
1103 Alaska Housing Finance Corporation Receipts	26,398,179	22,996,033	55.98%
<b>Total PCN Funding:</b>	<b>47,155,322</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>FY2017 Actuals</b>	<b>FY2018 Management Plan</b>	<b>FY2019 Governor</b>
2000	Travel			287.1	536.0	536.0
<b>Object Class</b>		<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2017 Actuals</b>	<b>FY2018 Management Plan</b>	<b>FY2019 Governor</b>
<b>2000 Travel Detail Totals</b>				<b>287.1</b>	<b>536.0</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	240.8	329.2	329.2
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	46.3	206.8	206.8

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

**Component:** AHFC Operations (110)

<b>Line Number</b>	<b>Line Name</b>			<b>FY2017 Actuals</b>	<b>FY2018 Management Plan</b>	<b>FY2019 Governor</b>
3000	Services			14,675.5	14,977.2	14,977.2
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>		<b>FY2017 Actuals</b>	<b>FY2018 Management Plan</b>	<b>FY2019 Governor</b>
<b>3000 Services Detail Totals</b>				<b>14,675.5</b>	<b>14,977.2</b>	<b>14,977.2</b>
3004	Telecommunications	Rev - AHFC Operations (110)	Local, long distance, cellular and telecommunications equipment charges; data/network; and television	631.5	1,062.4	1,062.4
3006	Delivery Services	Rev - AHFC Operations (110)	Delivery and courier services	21.0	39.7	39.7
3007	Advertising and Promotions	Rev - AHFC Operations (110)	Advertising of legal notices for regulations and public hearings	298.3	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	5,016.5	5,265.2	5,265.2
3009	Structure/Infrastructure/Land	Rev - AHFC Operations (110)	Repairs/maintenance of structures or infrastructure	2,291.9	2,113.4	2,113.4
3010	Equipment/Machinery	Rev - AHFC Operations (110)	Repairs, maintenance, rentals and/or leases of office furniture and equipment	124.3	1,430.1	1,430.1
3011	Other Services	Rev - AHFC Operations (110)	Professional management and consulting services; printing and copying services; and State Travel Office fees	5,530.4	3,594.5	3,594.5
3023	Inter-Agency Building Leases	Admin - Department-wide	Cost of space in state-owned facilities	8.5	8.5	8.5

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

**Component:** AHFC Operations (110)

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>3000 Services Detail Totals</b>				<b>14,675.5</b>	<b>14,977.2</b>	<b>14,977.2</b>
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law	564.8	600.0	600.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Labor - Department-wide	ADA compliance	6.3	4.7	4.7
3038	Inter-Agency Management/Consulting	Labor - Department-wide	RSA with the Dept. of Labor for statewide housing market reports.	108.7	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	30.0	18.0	18.0
3038	Inter-Agency Management/Consulting	Rev - Commissioner's Office (123)	Support services provided by the Commissioner's Office	43.3	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>FY2017 Actuals</b>	<b>FY2018 Management Plan</b>	<b>FY2019 Governor</b>
4000	Commodities			1,633.3	1,936.8	1,936.8
<b>Object Class</b>		<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2017 Actuals</b>	<b>FY2018 Management Plan</b>	<b>FY2019 Governor</b>
<b>4000 Commodities Detail Totals</b>				<b>1,633.3</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	711.3	1,017.4	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.	922.0	919.4	919.4

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

**Component:** AHFC Operations (110)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2017 Actuals</b>	<b>FY2018 Management Plan</b>	<b>FY2019 Governor</b>
5000	Capital Outlay		468.8	312.1	312.1
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2017 Actuals</b>	<b>FY2018 Management Plan</b>	<b>FY2019 Governor</b>
<b>5000 Capital Outlay Detail Totals</b>			<b>468.8</b>	<b>312.1</b>	<b>312.1</b>
5004	Equipment	Rev - AHFC Operations (110)	468.8	312.1	312.1
		IT Equipment > \$5,000: servers and other network equipment, firewall and remote access equipment, tape backup devices and general office equipment/furniture > \$5,000			

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

**Component:** AHFC Operations (110)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2017 Actuals</b>	<b>FY2018 Management Plan</b>	<b>FY2019 Governor</b>
7000	Grants, Benefits		36,353.0	35,900.0	35,800.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2017 Actuals</b>	<b>FY2018 Management Plan</b>	<b>FY2019 Governor</b>
<b>7000 Grants, Benefits Detail Totals</b>			<b>36,353.0</b>	<b>35,900.0</b>	<b>35,800.0</b>
7003	Sub-Recipient Pass-Through Grants	Rev - AHFC Operations (110)	36,353.0	35,900.0	35,800.0
		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)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>58,429.0</b>	<b>59,071.0</b>	<b>59,071.0</b>
5002 Federal General Government - Miscellaneous Grants	Rev - AHFC Operations (110)		58,429.0	59,071.0	59,071.0
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>1,043.5</b>	<b>800.0</b>	<b>800.0</b>
5301 Inter-Agency Receipts	H&SS - Department-wide		0.0	800.0	800.0
5301 Inter-Agency Receipts	Rev - AHFC Operations (110)		1,043.5	0.0	0.0
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>1,960.3</b>	<b>2,349.8</b>	<b>2,349.8</b>
5351 Capital Improvement Project Inter-Agency	Rev - AHFC Operations (110)		1,960.3	2,349.8	2,349.8
<b>5103 AHFC Rcpts (1103 AHFC Rcpts)</b>			<b>32,134.1</b>	<b>32,438.7</b>	<b>32,438.7</b>
5416 Alaska Housing Finance Corporation Receipts	Rev - AHFC Operations (110)		32,134.1	32,438.7	32,438.7
<b>6092 MHTAAR (1092 MHTAAR)</b>			<b>0.0</b>	<b>100.0</b>	<b>0.0</b>
6690 Mental Health Trust Auth Auth Rec - Contributions			0.0	100.0	0.0

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

**Component:** AHFC Operations (110)

	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>Component Totals</b>	<b>53,417.7</b>	<b>53,662.1</b>	<b>53,562.1</b>
With Department of Revenue	52,729.4	52,948.9	52,848.9
With Department of Administration	8.5	8.5	8.5
With Department of Law	564.8	600.0	600.0
With Department of Labor and Workforce Development	115.0	104.7	104.7

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2017 Actuals</b>	<b>FY2018 Management Plan</b>	<b>FY2019 Governor</b>
2000 In-State Employee Travel	Rev - AHFC Operations (110)	Employee instate travel - airfare, lodging, surface transportation, reimbursable travel costs, and meal & incidentals	240.8	329.2	329.2
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	46.3	206.8	206.8
3004 Telecommunications	Rev - AHFC Operations (110)	Local, long distance, cellular and telecommunications equipment charges; data/network; and television	631.5	1,062.4	1,062.4
3006 Delivery Services	Rev - AHFC Operations (110)	Delivery and courier services	21.0	39.7	39.7
3007 Advertising and Promotions	Rev - AHFC Operations (110)	Advertising of legal notices for regulations and public hearings	298.3	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	5,016.5	5,265.2	5,265.2
3009 Structure/Infrastructure/Land	Rev - AHFC Operations (110)	Repairs/maintenance of structures or infrastructure	2,291.9	2,113.4	2,113.4

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

**Component:** AHFC Operations (110)

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3010	Equipment/Machinery	Rev - AHFC Operations (110)	Repairs, maintenance, rentals and/or leases of office furniture and equipment	124.3	1,430.1	1,430.1
3011	Other Services	Rev - AHFC Operations (110)	Professional management and consulting services; printing and copying services; and State Travel Office fees	5,530.4	3,594.5	3,594.5
3023	Inter-Agency Building Leases	Admin - Department-wide	Cost of space in state-owned facilities	8.5	8.5	8.5
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law	564.8	600.0	600.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Labor - Department-wide	ADA compliance	6.3	4.7	4.7
3038	Inter-Agency Management/Consulting	Labor - Department-wide	RSA with the Dept. of Labor for statewide housing market reports.	108.7	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	30.0	18.0	18.0
3038	Inter-Agency Management/Consulting	Rev - Commissioner's Office (123)	Support services provided by the Commissioner's Office	43.3	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	711.3	1,017.4	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	922.0	919.4	919.4

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

**Component:** AHFC Operations (110)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
		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	468.8	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).	36,353.0	35,900.0	35,800.0