Component Detail (1077)

Department of Revenue

Component: Alaska Corporation for Affordable Housing (3048) — Non-Formula Component

RDU: Alaska Housing Finance Corporation (46) — IRIS AP Type: RJ60

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	157.0	264.9	264.9	264.9	264.9	264.9	0.0	0.0%
2000 Travel	0.3	25.0	25.0	25.0	25.0	24.8	-0.2	-0.8%
3000 Services	73.3	149.7	149.7	149.7	149.7	149.7	0.0	0.0%
4000 Commodities	0.1	24.8	24.8	24.8	24.8	24.8	0.0	0.0%
5000 Capital Outlay	0.0	15.0	15.0	15.0	15.0	15.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**230.7**	**479.4**	**479.4**	**479.4**	**479.4**	**479.2**	**-0.2**	**-0.0%**
Funding Sources:								
1002 Fed Rcpts (Fed)	73.7	307.2	307.2	307.2	307.2	307.0	-0.2	-0.1%
1061 CIP Rcpts (Other)	157.0	172.2	172.2	172.2	172.2	172.2	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**157.0**	**172.2**	**172.2**	**172.2**	**172.2**	**172.2**	**0.0**	**0.0%**
Federal	**73.7**	**307.2**	**307.2**	**307.2**	**307.2**	**307.0**	**-0.2**	**-0.1%**
Positions:								
Permanent Full Time	2	2	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Revenue

Component: Alaska Corporation for Affordable Housing (3048)
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	Positions PPT	Positions NP
********** Changes From FY2019 Conference Committee To FY2019 Authorized **********												
FY2019 Conference Committee												
	ConfCom	479.4	264.9	25.0	149.7	24.8	15.0	0.0	0.0	2	0	0
1002 Fed Rcpts		307.2										
1061 CIP Rcpts		172.2										
	Subtotal	**479.4**	**264.9**	**25.0**	**149.7**	**24.8**	**15.0**	**0.0**	**0.0**	**2**	**0**	**0**
********** Changes From FY2019 Management Plan To FY2020 Governor Amended **********												
Executive Branch 50% Travel Reduction												
	Dec	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.2										
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
	Totals	**479.2**	**264.9**	**24.8**	**149.7**	**24.8**	**15.0**	**0.0**	**0.0**	**2**	**0**	**0**

Personal Services Expenditure Detail (1445)

Department of Revenue

Scenario: FY2020 Governor Amended (15636)
Component: Alaska Corporation for Affordable Housing (3048)
RDU: Alaska Housing Finance Corporation (46)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
04	073X	5197	Administrative Assistant IV	FT	1	--	Anchorage	-A	14 B / C	12.0		47,062	0	0	50,987	98,049	
04	078X	5202	Manager, Special Project	FT	1	--	Anchorage	-A	21 J / K	12.0		103,176	0	0	71,755	174,931	

	Total Positions	New	Deleted
Full Time Positions:	2	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	2	0	0

Total Component Months: 24.0

Total Salary Costs:	150,238
Total COLA:	0
Total Premium Pay:	0
Total Benefits:	122,742
Total Pre-Vacancy:	272,980
Minus Vacancy Adjustment of 2.96%:	(8,080)
Total Post-Vacancy:	264,900
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	264,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	117,694	114,210	43.11%
1061 Capital Improvement Project Receipts	155,286	150,690	56.89%
Total PCN Funding:	**272,980**	**264,900**	**100.00%**

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.