

State of Alaska FY2020 Governor's Operating Budget

Department of Revenue AHFC Operations Component Budget Summary

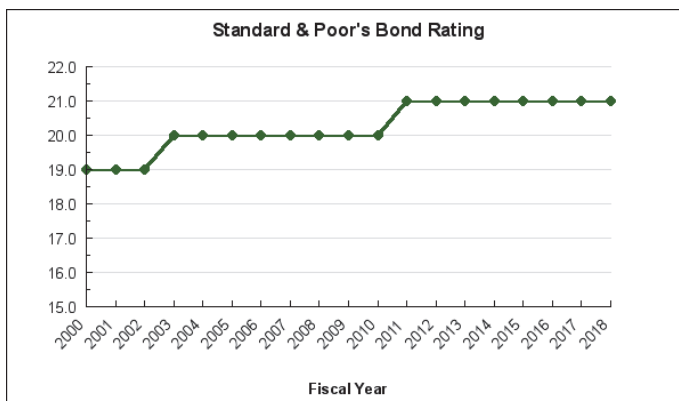
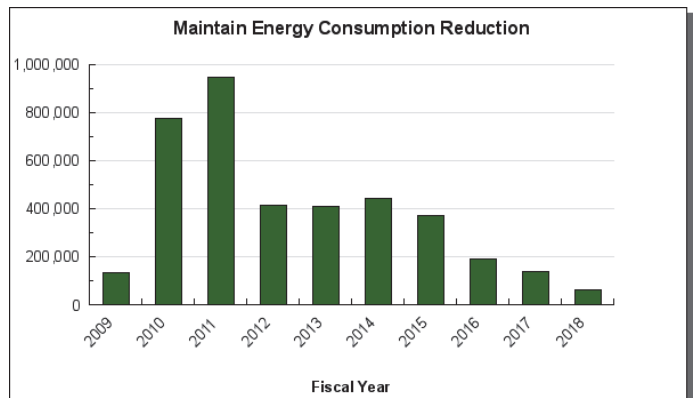
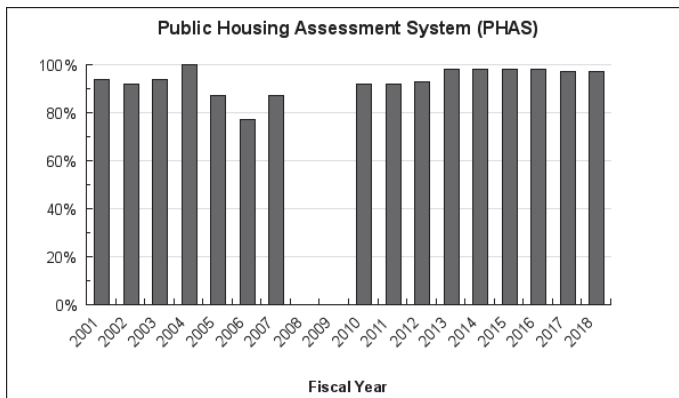
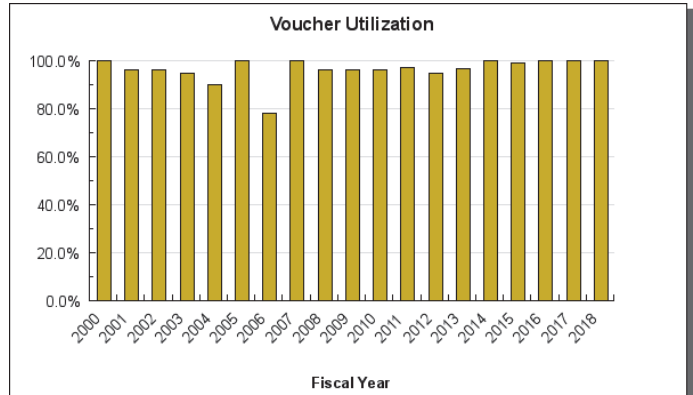
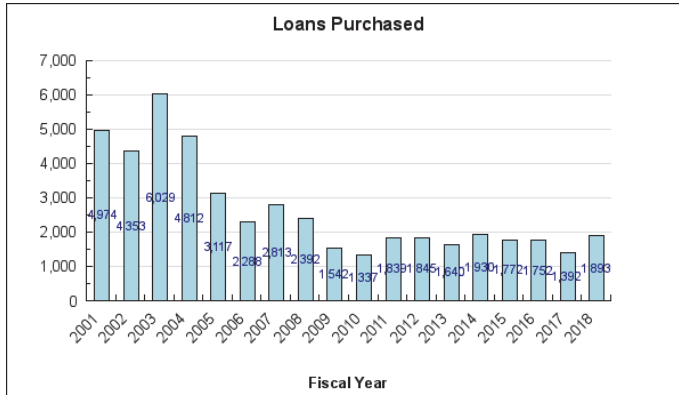
Component: AHFC Operations

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

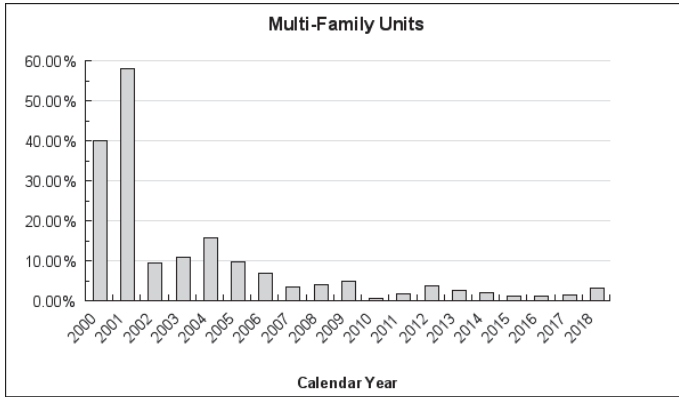
- Provide programs and service that are responsive to the diverse housing needs statewide
- Increase and sustain homeownership

- 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>.)

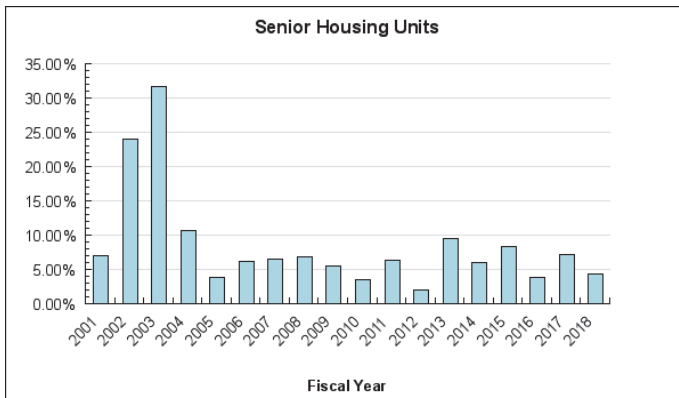
1. Provide programs and service that are responsive to the diverse housing needs statewide



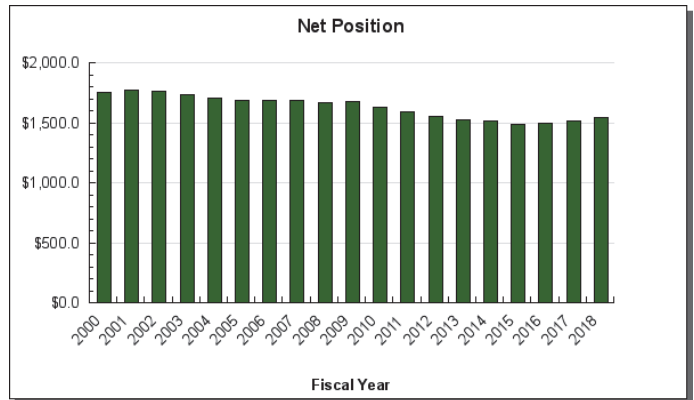
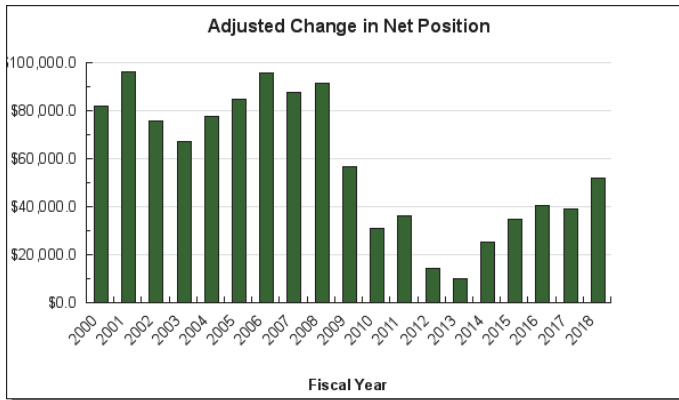
2. Increase and sustain homeownership



3. Increase special-needs housing



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



Major Component Accomplishments in 2018

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 also administers a number of programs (funded primarily by grants from HUD) that assist seniors, persons with disabilities, homeless and low-income families secure a decent place to live. Within AHFC, the Public Housing Division (PHD) has administered housing assistance programs that assisted over 10,000 Alaskans per night with decent, safe, and affordable housing over the past year. Those assisted include 286 homeless veterans under the Veterans Affairs Supportive Housing (VASH) Program 185 families displaced by domestic violence and sexual assault, under the Empowering Choice Program (ECHP).

The AHFC Public Housing Division (PHD) 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. Four years ago, AHFC’s Public Housing Division (PHD) implemented 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 promote greater economic self-sufficiency.

PHD has created *Step*, a cutting edge program that meets the goals of MTW while providing continued support for our vulnerable populations. Work-able families move through a stepped rent program in which working families pay more of their share of the rent over five years. The program has seen dramatic self-sufficiency results. In the first four years, families are working and earning more. 56% are working full time compared to 40% at program start and annual earned income per family is 71% higher than the baseline year. For those on their fourth and fifth year of the *Step* program income has increased from \$21,000 to \$34,000. Increasing incomes have offset increasing rents. Average current shelter burden for Step households is 29%.

Alaskans supported by *Step* program have benefited from a simplified rent structure and reduced paperwork. Working families are able to keep more of the income they earn, and receive the tools they need to succeed through our **Jumpstart** Family Self-Sufficiency (FSS) program. Due to the efficiencies from this program, we have been able to assist seven hundred more families since 2014. Savings to PHD have allowed us to increase overall voucher allocation and to cover **Jumpstart** case management services. While overall encouraged by participant’s success, AHFC recognizes some families have a more difficult path to financial self-sufficiency than others. A hardship extension process has been designed to provide qualified families up to two additional years to transition off the program. During the extension period, families will receive a shallow subsidy and intensive Jumpstart support. As

participants pay a greater portion of their rent, we are able to balance their needs with the desire to assist more families off our waiting lists

The Alaska Housing Finance Corporation is also 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.

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 FY2018 Accomplishments include:

1. Expanded participation in our **Jumpstart** family self-sufficiency program to over 700 families.
2. Provided Department of Homeland Security Workplace Violence Safety training to 96 staff statewide.
3. Deployed three separate Dynamics 365 environments (Debug, Test and Live). These new environments contain 29 servers.
4. Created a video showcasing the first participant in the Supportive Housing for Persons with Disabilities program (811) going from assisted to independent living.
5. Completed 169 Tax Credit/HOME/SCHDF/NSP compliance reviews.
6. Processed Budget Revisions and General Ledger (G/L) Reclassifications into AHFC Mitas Accounting System.
7. Optimized the level of AHFC funds invested in the State's GeFONSI investment pool to balance safety, liquidity and yield.
8. Developed improved monthly and quarterly checklists to ensure accuracy of the general ledger.
9. 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). Eleven (11) proposals requested \$75M in funding; funding advertised was \$32.1M. Subsidy requested was \$2.33 dollars

per \$1 in subsidy available. Six (6) proposals in six (6) communities were funded to build 130+ newly constructed rental units and 26 units of renovated housing for seniors and low-income households.

10. Provided 366 Existing Home Energy Rebates, 19 As-Is Energy Ratings, and 369 Post Energy Ratings (\$2,378,163).
11. Purchased 1,857 loans, which provided \$481 million for Alaskans to finance homes.
12. Provided servicing and income collection on 15,066 Master Serviced Loans.

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. Maintaining a steady stream of funding for scheduled building maintenance over the next ten years is critical for the retention of AHFC's assisted housing stock.

Affordable Housing Issues:

Affordable housing is an ongoing 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 will decrease.

Senior housing:

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 and Rural Rental Housing Development:

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.

While the overall demand for rental assistance and housing units continues to grow in rural Alaska, there is continued contraction of state and federal funding sources that 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 FY2020

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: James Wiedle, Budget Director
Phone: (907) 330-8356
E-mail: jwiedle@ahfc.us

AHFC Operations Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2019 Management Plan	FY2020 Governor		
Full-time	314	314	Annual Salaries	24,768,700
Part-time	22	22	Premium Pay	0
Nonpermanent	14	14	Annual Benefits	20,031,232
			Less 8.31% Vacancy Factor	(3,721,896)
			Lump Sum Premium Pay	0
			Board Honoraria	19,364
Totals	350	350	Total Personal Services	41,097,400

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant I	1	0	0	0	1
Accountant II	5	0	0	0	5
Accountant III	1	0	0	0	1
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

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Coordinator, Program Develop.	1	0	0	0	1
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, Facilities	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	3	0	0	0	3
Management Technician	1	0	0	0	1

Position Classification Summary						
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total	
Manager, Budget	1	0	0	0	1	
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	0	0	1	
Manager, Financial Acct	3	0	0	0	3	
Manager, FSS Programs	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 I	1	0	0	0	1	
Network Administrator II	2	0	0	0	2	
Network Administrator III	1	0	0	0	1	
Network Administrator IV	2	0	0	0	2	
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, 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	
Research-Rural Dev Manager II	1	0	0	0	1	
Risk Management Spec II	3	0	0	0	3	

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Rural Development Spec	1	0	0	0	1
Senior Finance Officer	2	0	0	0	2
Senior HR Specialist	1	0	0	0	1
Senior System Administrator	1	0	0	0	1
Senior System Analyst	2	0	0	0	2
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
Totals	269	20	18	43	350

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
Total					19,364.40

Component Detail All Funds
Department of Revenue

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

Non-Formula Component

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	39,698.8	41,097.4	41,097.4	41,097.4	41,097.4	0.0	0.0%
72000 Travel	332.6	536.0	611.0	713.3	713.3	0.0	0.0%
73000 Services	13,501.5	14,977.2	18,277.2	18,174.9	18,174.9	0.0	0.0%
74000 Commodities	1,758.0	1,936.8	2,561.8	2,561.8	2,561.8	0.0	0.0%
75000 Capital Outlay	239.4	312.1	312.1	312.1	312.1	0.0	0.0%
77000 Grants, Benefits	37,208.5	35,800.0	35,800.0	35,800.0	36,300.0	500.0	1.4%
78000 Miscellaneous	0.0	4,000.0	0.0	0.0	0.0	0.0	0.0%
Totals	92,738.8	98,659.5	98,659.5	98,659.5	99,159.5	500.0	0.5%
Fund Sources:							
1002 Fed Rcpts (Fed)	58,529.9	60,071.0	60,071.0	60,071.0	60,571.0	500.0	0.8%
1007 I/A Rcpts (Other)	1,485.5	800.0	800.0	800.0	800.0	0.0	0.0%
1061 CIP Rcpts (Other)	1,485.7	2,349.8	2,349.8	2,349.8	2,349.8	0.0	0.0%
1103 AHFC Rcpts (Other)	31,237.7	35,438.7	35,438.7	35,438.7	35,438.7	0.0	0.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	34,208.9	38,588.5	38,588.5	38,588.5	38,588.5	0.0	0.0%
Federal Funds	58,529.9	60,071.0	60,071.0	60,071.0	60,571.0	500.0	0.8%
Positions:							
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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	98,659.5	41,097.4	536.0	14,977.2	1,936.8	312.1	35,800.0	4,000.0	314	22	14
1002 Fed Rcpts		60,071.0										
1007 I/A Rcpts		800.0										
1061 CIP Rcpts		2,349.8										
1103 AHFC Rcpts		35,438.7										
Align Authority with Anticipated Expenditures for AHFC												
	LIT	0.0	0.0	75.0	3,300.0	625.0	0.0	0.0	-4,000.0	0	0	0
Authorization for Facilities Maintenance Program funding was restored in the Miscellaneous expenditure line. In order to use the funds as intended, the funds are adjusted to the correct expenditure lines.												
Subtotal		98,659.5	41,097.4	611.0	18,277.2	2,561.8	312.1	35,800.0	0.0	314	22	14
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Align Authority with Anticipated Expenditures for AHFC												
	LIT	0.0	0.0	102.3	-102.3	0.0	0.0	0.0	0.0	0	0	0
AHFC received a \$4.0 million increment in Operating for a Facilities Management Program that was allocated in the ABS FY2019 Conference Committee scenario. This line item transfer is an adjustment to align with anticipated expenditures.												
Subtotal		98,659.5	41,097.4	713.3	18,174.9	2,561.8	312.1	35,800.0	0.0	314	22	14
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Federal Funding for Receipt of HUD Mainstream Voucher Assistance												
	Inc	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1002 Fed Rcpts		500.0										
AHFC provides Housing Assistance Payments to eligible low-income Alaskans to lease privately owned rental units from participating landlords. In CY2018, AHFC will receive a Mainstream Housing Assistance Voucher award through the Department of Housing and Urban Development (HUD). Mainstream vouchers are targeted to non-elderly (under age 62) persons with disabilities who are:												
<ul style="list-style-type: none"> • Transitioning out of institutional or other segregated settings; • At serious risk of institutionalization; • Homeless; or, • At risk of becoming homeless. 												
AHFC will partner with the State of Alaska Department of Health and Social Services with DHSS providing referrals. The program will provide voucher assistance to up to fifty households occupied by persons with disabilities. AHFC is requesting an increment of \$500,000 for the HUD Mainstream Voucher Program.												

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
	Totals	99,159.5	41,097.4	713.3	18,174.9	2,561.8	312.1	36,300.0	0.0	314	22	14

Personal Services Expenditure Detail
Department of Revenue

Scenario: FY2020 Governor (15610)
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	15B / C	12.0		52,963	0	0	53,171	106,134	0
04-024X	Manager, Financial Acct	FT	A	--	Anchorage	-A	22C / D	12.0		83,847	0	0	64,601	148,448	0
04-025X	Loan Underwriter II	FT	A	--	Anchorage	-A	18D / E	12.0		66,054	0	0	58,016	124,070	0
04-026X	Accountant I	FT	A	--	Anchorage	-A	15A	12.0		47,878	0	0	51,289	99,167	0
04-027X	Planner I	FT	A	--	Anchorage	-A	20K / L	12.0		98,025	0	0	69,848	167,873	0
04-028X	Energy Information Sp I	FT	A	--	Anchorage	-A	17S / T	12.0		95,453	0	0	68,896	164,349	0
04-029X	Management Specialist I	FT	A	--	Anchorage	-A	16A	12.0		51,361	0	0	52,578	103,939	0
04-030X	Planner I	FT	1	--	Anchorage	-A	20D / E	12.0		76,425	0	0	61,854	138,279	0
04-031X	Director, Finance	FT	A	--	Anchorage	99	0	12.0		189,231	0	0	100,150	289,381	0
04-032X	Web Programmer Analyst	FT	1	--	Anchorage	-A	18J / K	12.0		83,645	0	0	64,526	148,171	0
04-033X	Database Administrator	FT	A	--	Anchorage	-A	19O / P	12.0		100,204	0	0	70,655	170,859	0
04-034X	Risk Management Spec II	FT	1	--	Anchorage	-A	17A	12.0		55,023	0	0	53,933	108,956	0
04-036X	Administrative Assistant III	PT	A	--	Anchorage	-A	12A	9.0		29,552	0	0	23,526	53,078	0
04-037X	Mortgage-Servicing Specialist	FT	A	--	Anchorage	-A	16B / C	12.0		54,666	0	0	53,801	108,467	0
04-038X	Financial Technician	FT	A	--	Anchorage	-A	16J / K	12.0		73,257	0	0	60,682	133,939	0
04-039X	Asset Servicing Specialist III	FT	1	--	Anchorage	-A	16D / E	12.0		58,525	0	0	55,229	113,754	0
04-040X	Housing Program Spclst III	FT	1	--	Anchorage	-A	15A	12.0		47,878	0	0	51,289	99,167	0
04-041X	Controller	FT	1	--	Anchorage	99	0 /	12.0		135,420	0	0	83,534	218,954	0
04-042X	Compliance Specialist III	FT	1	--	Anchorage	-A	19J / K	12.0		89,845	0	0	66,821	156,666	0
04-043X	Loan Underwriter II	FT	1	--	Anchorage	-A	18D / E	12.0		67,294	0	0	58,475	125,769	0
04-044X	Mortgage Admin Technician II	FT	A	--	Anchorage	-A	14S / T	12.0		77,223	0	0	62,149	139,372	0
04-045X	Asset Servicing Specialist III	FT	A	--	Anchorage	-A	16T / U	12.0		90,140	0	0	66,930	157,070	0
04-047X	Housing Program Spclst I	FT	A	--	Fairbanks	-B	12O / P	12.0		64,298	0	0	57,366	121,664	0
04-048X	Financial Analyst I	FT	A	--	Anchorage	-A	18E / F	12.0		69,554	0	0	59,311	128,865	0
04-049X	Energy Grant Admin II	FT	A	--	Anchorage	-A	18A	12.0		59,220	0	0	55,486	114,706	0
04-050X	Housing Program Spclst II	FT	1	--	Juneau	-A	14C / D	12.0		49,329	0	0	51,826	101,155	0
04-051X	Accountant II	FT	1	--	Anchorage	-A	18A / B	12.0		61,231	0	0	56,231	117,462	0
04-052X	Accounting Technician II	FT	A	--	Anchorage	-A	14C / D	12.0		49,112	0	0	51,746	100,858	0
04-053X	Energy Specialist II	FT	1	--	Anchorage	-A	19I / J	12.0		86,320	0	0	65,516	151,836	0
04-054X	Technical Support Spec I	FT	1	--	Anchorage	-A	16G / H	12.0		65,402	0	0	57,774	123,176	0
04-055X	Coordinator, Servicing II	FT	A	--	Anchorage	-A	18R / S	12.0		98,960	0	0	70,194	169,154	0
04-056X	Admin Assistant III/Reception	PT	A	--	Anchorage	-A	12A	9.0		29,552	0	0	23,526	53,078	0
04-057X	Director, Admin Services	FT	A	--	Anchorage	99	0	12.0		157,248	0	0	90,274	247,522	0
04-058X	Manager, FSS Programs	FT	A	--	Anchorage	-A	22E / F	12.0		91,370	0	0	67,385	158,755	0
04-059X	Laborer	PT	A	-2	Anchorage	-A	0A	9.0		28,854	0	0	23,267	52,121	0
04-060X	Admin Assistant	PT	1	--	Anchorage	-A	12A	9.0		29,552	0	0	23,526	53,078	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: FY2020 Governor (15610)
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	15F / G	12.0		59,109	0	0	55,445	114,554	0
04-062X	Laborer	FT	1	-2	Anchorage	-A	0A / B	12.0		42,632	0	0	49,347	91,979	0
04-063X	Coordinator, Program Develop.	FT	A	--	Anchorage	-A	20P / Q	12.0		108,431	0	0	73,699	182,130	0
04-064X	Manager, Servicing	FT	A	--	Anchorage	-A	20C / D	12.0		75,184	0	0	61,395	136,579	0
04-065X	Compliance Specialist I	FT	A	--	Anchorage	-A	17K / L	12.0		81,835	0	0	63,856	145,691	0
04-066X	Maintenance Mechanic	FT	1	-3	Anchorage	-A	0A	12.0		50,410	0	0	52,226	102,636	0
04-067X	Director, Information Systems	FT	A	--	Anchorage	99	0 /	12.0		165,141	0	0	92,711	257,852	0
04-068X	Communications Manager	FT	A	--	Anchorage	-A	20A / B	12.0		69,233	0	0	59,192	128,425	0
04-069X	Maintenance Mechanic	FT	1	-3	Anchorage	-A	0C / D	12.0		55,727	0	0	54,194	109,921	0
04-070X	Housing Program Spclst III/FSS	PT	A	--	Anchorage	-A	15D / E	9.0		40,553	0	0	27,597	68,150	0
04-071X	Laborer	PT	1	-2	Anchorage	-A	0A / B	9.0		31,974	0	0	24,422	56,396	0
04-072X	System Administrator	FT	A	--	Anchorage	-A	22Q / R	12.0		127,172	0	0	80,636	207,808	0
04-074X	Director, Gov Rel & Public Aff	FT	1	--	Anchorage	99	0 /	12.0		160,049	0	0	91,139	251,188	0
04-075X	Compliance Specialist II	FT	1	--	Anchorage	-A	18L / M	12.0		88,652	0	0	66,379	155,031	0
04-076X	Accountant II	FT	A	--	Anchorage	-A	18A / B	12.0		60,357	0	0	55,907	116,264	0
04-077X	Network Administrator III	FT	1	--	Anchorage	-A	20C / D	12.0		74,279	0	0	61,060	135,339	0
04-079X	Admin Services Technician	FT	1	--	Anchorage	-A	14B / C	12.0		47,198	0	0	51,037	98,235	0
04-080X	Manager, Financial Acct	FT	A	--	Anchorage	-A	22A	12.0		77,474	0	0	62,242	139,716	0
04-081X	Grant Administrator II	FT	A	--	Anchorage	-A	18A	12.0		59,220	0	0	55,486	114,706	0
04-082X	Coordinator, Planner	FT	1	--	Anchorage	-A	21A	12.0		72,468	0	0	60,390	132,858	0
04-083X	Laborer	FT	A	-2	Anchorage	-A	0A	12.0		41,072	0	0	48,770	89,842	0
04-085X	HPSIII - FSS Case Manager	FT	A	--	Juneau	-A	15D / E	9.0		41,254	0	0	40,445	81,699	0
04-086X	Laborer	PT	A	-2	Sitka	-A	0A	9.0		28,854	0	0	23,267	52,121	0
04-087X	Laborer	PT	A	-2	Wasilla	-A	0A	8.0		25,648	0	0	20,682	46,330	0
04-088X	Laborer	PT	A	-2	Wrangell	-A	0A	9.0		30,804	0	0	23,989	54,793	0
04-089X	Summer Hire	NP	N	--	Anchorage	99	0	3.0		7,799	0	0	9,563	17,362	0
04-090X	Summer Hire	NP	N	--	Anchorage	99	0	3.0		7,799	0	0	9,563	17,362	0
04-091X	Summer Hire	NP	N	--	Bethel	99	0	3.0		7,799	0	0	9,563	17,362	0
04-092X	Outreach Specialist II	FT	1	--	Anchorage	-A	20A / B	12.0		70,302	0	0	59,588	129,890	0
04-093X	Summer Hire	NP	N	--	Fairbanks	99	0	3.0		7,799	0	0	9,563	17,362	0
04-095X	Summer Hire	NP	N	--	Juneau	99	0	3.0		7,799	0	0	9,563	17,362	0
04-096X	Servicing Specialist III	FT	1	--	Anchorage	-A	16D / E	12.0		59,220	0	0	55,486	114,706	0
04-098X	Risk Management Spec II	FT	1	--	Anchorage	-A	17A / B	12.0		57,048	0	0	54,683	111,731	0
04-102X	Coordinator, Servicing	FT	1	--	Anchorage	-A	17J / K	12.0		77,790	0	0	62,359	140,149	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: FY2020 Governor (15610)
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		164,856	0	0	92,623	257,479	0
04-108X	Human Resources Manager II	FT	A	--	Anchorage	-A	22K / L	12.0		113,465	0	0	75,563	189,028	0
04-109X	Executive Assistant	FT	A	--	Anchorage	-A	17U / V	12.0		99,147	0	0	70,263	169,410	0
04-110X	Officer, Servicing	FT	A	--	Anchorage	-A	23L / M	12.0		123,295	0	0	79,201	202,496	0
04-111X	Manager, Sourcing	FT	A	--	Anchorage	-A	20I / J	12.0		91,480	0	0	67,426	158,906	0
04-112X	Records Center Technician	FT	A	--	Anchorage	-A	14S / T	12.0		76,145	0	0	61,750	137,895	0
04-113X	Budget Assistant II	FT	1	--	Anchorage	-A	14A	12.0		39,600	0	0	48,225	87,825	0
04-114X	Admin Assistant II/Courier	FT	1	--	Anchorage	-A	10A / B	12.0		35,617	0	0	46,751	82,368	0
04-115X	Officer, Residential Lending	FT	A	--	Anchorage	-A	22E / F	12.0		90,550	0	0	67,082	157,632	0
04-118X	Multi-family Underwriter II	FT	A	--	Anchorage	-A	18U	12.0		104,408	0	0	72,211	176,619	0
04-119X	Accountant III	FT	A	--	Anchorage	-A	19C / D	12.0		69,560	0	0	59,313	128,873	0
04-120X	Accounting Technician III	FT	A	--	Anchorage	-A	16A	12.0		51,361	0	0	52,578	103,939	0
04-122X	Officer, Gov Rel & Public Aff	FT	A	--	Anchorage	99	0	12.0		24,000	0	0	42,452	66,452	0
04-123X	Administrative Assistant IV	FT	1	--	Anchorage	-A	14R / S	12.0		75,460	0	0	61,497	136,957	0
04-128X	Admin Assistant II/Courier	FT	1	--	Anchorage	-A	10A	12.0		34,877	0	0	46,477	81,354	0
04-130X	Housing Program Spclst II	FT	A	--	Fairbanks	-B	14A / B	12.0		47,311	0	0	51,079	98,390	0
04-133X	Housing Technician	FT	A	--	Anchorage	-A	13K / L	12.0		61,429	0	0	56,304	117,733	0
04-136X	Mortgage Project Specialist	FT	A	--	Anchorage	-A	16A	12.0		51,361	0	0	52,578	103,939	0
04-137X	Administrative Assistant III	FT	A	--	Anchorage	-A	12A / B	12.0		40,568	0	0	48,583	89,151	0
04-140X	Director, Planning/Prog Dev	FT	A	--	Anchorage	99	0	12.0		127,308	0	0	80,686	207,994	0
04-143X	Technical Support Spec II	FT	1	--	Anchorage	-A	17K / L	12.0		81,711	0	0	63,810	145,521	0
04-144X	Manager, Financial Acct	FT	A	--	Anchorage	-A	22A	12.0		77,474	0	0	62,242	139,716	0
04-145X	Senior Finance Officer	FT	A	--	Anchorage	-A	24B / C	12.0		93,982	0	0	68,352	162,334	0
04-146X	Payroll Technician	FT	1	--	Anchorage	-A	16K / L	12.0		75,760	0	0	61,608	137,368	0
04-147X	Network Administrator I	FT	A	--	Anchorage	-A	16A / B	12.0		52,822	0	0	53,119	105,941	0
04-148X	Senior System Analyst	FT	A	--	Anchorage	-A	22T / U	12.0		136,295	0	0	83,804	220,099	0
04-149X	Network Administrator II	FT	1	--	Anchorage	-A	19D / E	12.0		71,656	0	0	60,089	131,745	0
04-151X	Network Administrator II	FT	1	--	Anchorage	-A	19A	12.0		63,430	0	0	57,045	120,475	0
04-152X	Network Administrator IV	FT	1	--	Anchorage	-A	21H / I	12.0		95,274	0	0	68,830	164,104	0
04-153X	Technical Support Spec III	FT	A	--	Anchorage	-A	20S	12.0		114,590	0	0	75,979	190,569	0
04-154X	Dep Executive Director	FT	A	--	Anchorage	99	0 /	12.0		194,023	0	0	101,630	295,653	0
04-155X	Senior System Administrator	FT	A	--	Anchorage	-A	23B / C	12.0		88,405	0	0	66,288	154,693	0
04-156X	Director, Internal Audit	FT	A	--	Anchorage	99	0 /	12.0		176,707	0	0	96,283	272,990	0
04-166X	Executive Director/CEO	FT	A	--	Anchorage	99	0	12.0		273,180	0	0	126,074	399,254	0
04-167X	Manager, Public Relations	FT	1	--	Anchorage	-A	20P / Q	12.0		110,051	0	0	74,299	184,350	0
04-168X	Communication Spclst II	FT	A	--	Anchorage	-A	17S / T	12.0		95,375	0	0	68,867	164,242	0
04-169X	Director, Mortgage Operations	FT	1	--	Anchorage	99	0	12.0		182,757	0	0	98,151	280,908	0

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Personal Services Expenditure Detail
Department of Revenue

Scenario: FY2020 Governor (15610)
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	16A	12.0		51,361	0	0	52,578	103,939	0
04-176X	Admin Svcs Supervisor	FT	A	--	Anchorage	-A	17D / E	12.0		63,254	0	0	56,979	120,233	0
04-178X	Audit Specialist III	FT	1	--	Anchorage	-A	20E / F	12.0		78,776	0	0	62,724	141,500	0
04-179X	Mortgage Underwriter Supervisor	FT	A	--	Anchorage	-A	20A	12.0		67,737	0	0	58,639	126,376	0
04-180X	Lead Senior Sys Analyst	FT	A	--	Anchorage	-A	23G / H	12.0		104,959	0	0	72,414	177,373	0
04-183X	Purchasing Specialist III	FT	A	--	Anchorage	-A	16A	12.0		51,361	0	0	52,578	103,939	0
04-184X	Director, Rural Housing	FT	A	--	Anchorage	99	0 /	12.0		183,717	0	0	98,448	282,165	0
04-186X	Outreach Specialist II	FT	A	--	Anchorage	-A	20L / M	12.0		101,077	0	0	70,978	172,055	0
04-187X	Energy Account Specialist I	FT	A	--	Anchorage	-A	17B / C	12.0		57,830	0	0	54,972	112,802	0
04-188X	Lending Officer II	FT	A	--	Anchorage	-A	23S / T	12.0		143,472	0	0	86,020	229,492	0
04-189X	Director, Facilities	FT	A	--	Anchorage	-A	0F / G	12.0		120,163	0	0	78,041	198,204	0
04-190X	Risk Management Spec II	FT	1	--	Anchorage	-A	17E / F	12.0		64,066	0	0	57,280	121,346	0
04-194X	Officer, IS Development	FT	A	--	Anchorage	-A	24J / K	12.0		126,423	0	0	80,358	206,781	0
04-195X	Rural Development Spec	FT	1	--	Anchorage	-A	18A	12.0		59,220	0	0	55,486	114,706	0
04-197X	Loan Underwriter II	FT	1	--	Anchorage	-A	18E / F	12.0		69,447	0	0	59,271	128,718	0
04-198X	Multi-family Underwriter II	FT	1	--	Anchorage	-A	18G / H	12.0		75,225	0	0	61,410	136,635	0
04-199X	Research-Rural Dev Manager II	FT	A	--	Anchorage	-A	21H / I	12.0		95,707	0	0	68,990	164,697	0
04-202X	Loan Underwriter II	FT	1	--	Anchorage	-A	18K / L	12.0		85,326	0	0	65,148	150,474	0
04-206X	Officer, Housing Relations	FT	A	--	Anchorage	-A	22O / P	12.0		121,931	0	0	78,696	200,627	0
04-207X	Manager, Supplemental Hsg	FT	A	--	Anchorage	-A	19A / B	12.0		64,339	0	0	57,381	121,720	0
04-208X	Outreach Specialist II	FT	A	--	Anchorage	-A	20F / G	12.0		80,687	0	0	63,431	144,118	0
04-209X	Grant Administrator II	FT	A	--	Anchorage	-A	18U / V	12.0		106,235	0	0	72,887	179,122	0
04-210X	Officer, Planning Development	FT	A	--	Anchorage	-A	23S / T	12.0		143,003	0	0	85,875	228,878	0
04-211X	Manager, Energy Program	FT	A	--	Anchorage	-A	19T / U	12.0		110,086	0	0	74,312	184,398	0
04-212X	Grant Administrator II	FT	A	--	Anchorage	-A	18R	12.0		98,386	0	0	69,982	168,368	0
04-213X	Administrative Assistant III	FT	1	--	Anchorage	-A	12A / B	12.0		40,568	0	0	48,583	89,151	0
04-214X	Budget Specialist II	FT	A	--	Anchorage	-A	18P / Q	12.0		95,669	0	0	68,976	164,645	0
04-216X	Energy Grant Admin II	FT	A	--	Anchorage	-A	18A	12.0		59,220	0	0	55,486	114,706	0
04-218X	Coordinator, Grant	FT	A	--	Anchorage	-A	21A	12.0		72,468	0	0	60,390	132,858	0
04-219X	Special Asst/Research & Rural	FT	A	--	Anchorage	-A	18A	12.0		59,220	0	0	55,486	114,706	0
04-220X	Manager, Budget	FT	A	--	Anchorage	-A	22A	12.0		77,474	0	0	62,242	139,716	0
04-221X	Manager, Weatherization	FT	A	--	Anchorage	-A	19R / S	12.0		105,986	0	0	72,795	178,781	0
04-222X	Manager, Energy Program Info	FT	1	--	Anchorage	-A	19A / B	12.0		64,339	0	0	57,381	121,720	0
04-223X	Accountant II	FT	1	--	Anchorage	-A	18A	12.0		59,220	0	0	55,486	114,706	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: FY2020 Governor (15610)
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	55,486	114,706	0
04-303X	Accounting Assistant III	FT	A	--	Anchorage	-A	15A / B	12.0		49,329	0	0	51,826	101,155	0
04-304X	Accountant II	FT	A	--	Anchorage	-A	18A	12.0		59,220	0	0	55,486	114,706	0
04-305X	Budget Assistant II	FT	A	--	Anchorage	-A	14N / O	12.0		69,858	0	0	59,424	129,282	0
04-306X	Accounts Payable Supervisor	FT	1	--	Anchorage	-A	18C / D	12.0		63,612	0	0	57,112	120,724	0
04-307X	Manager, Payroll	FT	1	--	Anchorage	-A	20M / N	12.0		102,735	0	0	71,591	174,326	0
04-308X	Payroll Technician	FT	A	--	Anchorage	-A	16E / F	12.0		60,531	0	0	55,972	116,503	0
04-309X	Accounting Technician II	FT	A	--	Anchorage	-A	14K / L	12.0		64,578	0	0	57,469	122,047	0
04-310X	Accounting Technician II	FT	1	--	Anchorage	-A	14E / F	12.0		52,498	0	0	52,999	105,497	0
04-311X	Accounting Technician II	FT	A	--	Anchorage	-A	14L / M	12.0		66,952	0	0	58,348	125,300	0
04-312X	Accounting Technician III	FT	1	--	Anchorage	-A	16A	12.0		51,361	0	0	52,578	103,939	0
04-313X	Webmaster, Communications	FT	A	--	Anchorage	-A	16O / P	12.0		81,980	0	0	63,910	145,890	0
04-314X	Human Resources Specialist	FT	A	--	Anchorage	-A	18F / G	12.0		71,632	0	0	60,080	131,712	0
04-315X	Budget Specialist II	FT	A	--	Anchorage	-A	18N / O	12.0		92,568	0	0	67,829	160,397	0
04-316X	Senior HR Specialist	FT	A	--	Anchorage	-A	20N / O	12.0		105,304	0	0	72,542	177,846	0
04-317X	Officer, Sourcing/Cntrt Compl	FT	A	--	Anchorage	-A	22A	12.0		77,474	0	0	62,242	139,716	0
04-318X	HPSIII - FSS Case Manager	FT	1	--	Anchorage	-A	15J / K	12.0		67,983	0	0	58,730	126,713	0
04-319X	Network Administrator IV	FT	A	--	Anchorage	-A	21A	12.0		72,468	0	0	60,390	132,858	0
04-320X	Purchasing Specialist III	FT	A	--	Anchorage	-A	16O / P	12.0		82,249	0	0	64,010	146,259	0
04-321X	Sourcing-Contr Compliance Tech	FT	1	--	Anchorage	-A	14I / J	12.0		59,987	0	0	55,770	115,757	0
04-323X	Officer, Admin Svcs	FT	A	--	Anchorage	-A	22B / C	12.0		82,639	0	0	64,154	146,793	0
04-324X	Manager, Supply & Logistics	FT	A	--	Anchorage	-A	20A	12.0		67,737	0	0	58,639	126,376	0
04-325X	Admin Asst III/Supply & Record	FT	A	--	Anchorage	-A	12A	12.0		39,402	0	0	48,152	87,554	0
04-326X	Senior System Analyst	FT	1	--	Anchorage	-A	22A	12.0		77,474	0	0	62,242	139,716	0
04-328X	Technical Support Spec I	FT	A	--	Anchorage	-A	16C / D	12.0		56,079	0	0	54,324	110,403	0
04-329X	Technical Support Spec I	FT	A	--	Anchorage	-A	16H / I	12.0		66,404	0	0	58,145	124,549	0
04-330X	Planner I	FT	1	--	Anchorage	-A	20F / G	12.0		83,054	0	0	64,307	147,361	0
04-332X	Planner I	FT	1	--	Anchorage	-A	20D / E	12.0		76,997	0	0	62,066	139,063	0
04-333X	Management Technician	PT	A	--	Anchorage	-A	14E / F	9.0		39,982	0	0	27,386	67,368	0
04-350X	Director, Public Housing	FT	A	--	Anchorage	99	0 /	12.0		188,912	0	0	100,052	288,964	0
04-351X	Director, Housing Operations	FT	A	--	Anchorage	99	0 /	12.0		133,957	0	0	83,082	217,039	0
04-352X	Office Facility Technician	FT	1	--	Anchorage	-A	14L / M	12.0		67,620	0	0	58,595	126,215	0

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Personal Services Expenditure Detail
Department of Revenue

Scenario: FY2020 Governor (15610)
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
04-353X	Coordinator, Facilities Mgmt	FT	A	--	Anchorage	-A	20F / G	12.0		81,559	0	0	63,754	145,313	0
04-354X	Director, Budget	FT	A	--	Anchorage	99	0	12.0		128,497	0	0	81,126	209,623	0
04-356X	Coordinator, Facilities Mgmt	FT	A	--	Anchorage	-A	20R / S	12.0		113,654	0	0	75,633	189,287	0
04-357X	Audit Specialist II	FT	1	--	Anchorage	-A	19A / B	12.0		65,066	0	0	57,650	122,716	0
04-358X	Coordinator, Admin Support	FT	A	--	Anchorage	-A	17M / N	12.0		84,596	0	0	64,878	149,474	0
04-359X	Administrative Assistant III	FT	A	--	Anchorage	-A	12A / B	12.0		40,131	0	0	48,422	88,553	0
04-361X	Manager, Prog & Policy Dev	FT	1	--	Anchorage	-A	21A	12.0		72,468	0	0	60,390	132,858	0
04-362X	Policy and Program Manager II	FT	A	--	Anchorage	-A	22T / U	12.0		134,956	0	0	83,390	218,346	0
04-363X	Housing Managemnt Spec I	FT	A	--	Anchorage	-A	16D / E	12.0		58,438	0	0	55,197	113,635	0
04-364X	HPSIII - FSS Case Manager	FT	A	--	Juneau	-A	15H / I	12.0		63,746	0	0	57,162	120,908	0
04-365X	Public Hsg Project Specialist	FT	A	--	Anchorage	-A	20R	12.0		112,343	0	0	75,147	187,490	0
04-366X	Admin Assistant II/Reception	FT	A	--	Anchorage	-A	10M / N	12.0		52,287	0	0	52,921	105,208	0
04-367X	Housing Program Spclst II	FT	1	--	Anchorage	-A	14C / D	12.0		48,967	0	0	51,692	100,659	0
04-369X	Housing Technician	FT	1	--	Anchorage	-A	13A / B	12.0		43,270	0	0	49,583	92,853	0
04-370X	Housing Program Spclst I	FT	1	--	Anchorage	-A	12C / D	12.0		43,160	0	0	49,543	92,703	0
04-371X	Housing Program Spclst II	FT	A	--	Anchorage	-A	14A / B	12.0		45,177	0	0	50,289	95,466	0
04-372X	Housing Program Spclst I	FT	A	--	Anchorage	-A	12N / O	12.0		60,406	0	0	55,925	116,331	0
04-373X	Housing Technician	FT	A	--	Anchorage	-A	13D / E	12.0		47,062	0	0	50,987	98,049	0
04-374X	Housing Program Spclst II	FT	A	--	Anchorage	-A	14H / I	12.0		57,927	0	0	55,008	112,935	0
04-375X	Asset Technician	FT	1	--	Anchorage	-A	14A / B	12.0		45,617	0	0	50,452	96,069	0
04-376X	HPS V, FSS Lead Supervisor	FT	1	--	Anchorage	-A	17A	12.0		55,023	0	0	53,933	108,956	0
04-377X	Housing Program Spclst II	FT	1	--	Anchorage	-A	14E / F	12.0		52,335	0	0	52,938	105,273	0
04-378X	Asset Supervisor II	FT	1	--	Anchorage	-A	17B / C	12.0		58,525	0	0	55,229	113,754	0
04-379X	Housing Program Spclst II	FT	1	--	Anchorage	-A	14B / C	12.0		47,538	0	0	51,163	98,701	0
04-380X	Energy Specialist I	FT	1	--	Anchorage	-A	18E / F	12.0		70,195	0	0	59,548	129,743	0
04-381X	Housing Program Spclst II	FT	1	--	Anchorage	-A	14D / E	12.0		49,765	0	0	51,987	101,752	0
04-382X	FIC Housing Program Supervisor	FT	A	--	Anchorage	-A	16C / D	12.0		56,872	0	0	54,617	111,489	0
04-383X	Housing Program Spclst II	FT	A	--	Anchorage	-A	14B / C	12.0		47,334	0	0	51,087	98,421	0
04-384X	Asset Supervisor II	FT	1	--	Anchorage	-A	17A / B	12.0		56,960	0	0	54,650	111,610	0
04-385X	Asset Technician	FT	A	--	Anchorage	-A	14A	12.0		44,737	0	0	50,126	94,863	0
04-386X	Manager, FIC	FT	A	--	Anchorage	-A	19A / B	12.0		65,611	0	0	57,852	123,463	0
04-387X	Housing Program Spclst II	FT	A	--	Anchorage	-A	14U / V	12.0		79,617	0	0	63,035	142,652	0
04-388X	FIC Housing Program Supervisor	FT	A	--	Anchorage	-A	16E / F	12.0		59,745	0	0	55,681	115,426	0

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Personal Services Expenditure Detail
Department of Revenue

Scenario: FY2020 Governor (15610)
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
04-389X	Asset Supervisor II	FT	A	--	Wasilla	-A	17M / N	12.0		83,619	0	0	64,517	148,136	0
04-390X	Asset Technician	FT	1	--	Wasilla	-A	14J / K	12.0		63,013	0	0	56,890	119,903	0
04-391X	Housing Program Spclst I	FT	A	--	Wasilla	-A	12C / D	12.0		43,270	0	0	49,583	92,853	0
04-392X	Asset Supervisor I	FT	A	--	Valdez	-E	16L / M	12.0		85,844	0	0	65,340	151,184	0
04-393X	Asset Supervisor I	PT	A	--	Cordova	-E	16L / M	9.0		64,235	0	0	36,362	100,597	0
04-394X	Asset Supervisor II	FT	A	--	Bethel	-K	17K / L	12.0		109,510	0	0	74,099	183,609	0
04-395X	Asset Supervisor II	FT	A	--	Fairbanks	-B	17U / V	12.0		101,931	0	0	71,294	173,225	0
04-396X	Housing Program Spclst I	FT	1	--	Bethel	-K	12F / G	12.0		65,807	0	0	57,924	123,731	0
04-397X	Housing Program Spclst II	FT	1	--	Fairbanks	-B	14G / H	12.0		59,328	0	0	55,526	114,854	0
04-398X	Public Hsg Regional Manager II	FT	A	--	Fairbanks	-B	22M / N	12.0		123,777	0	0	79,379	203,156	0
04-399X	Asset Technician	FT	A	--	Fairbanks	-B	14P / Q	12.0		75,120	0	0	61,371	136,491	0
04-400X	Housing Program Spclst I	FT	1	--	Fairbanks	-B	12A / B	12.0		41,989	0	0	49,109	91,098	0
04-401X	Asset Technician	FT	1	--	Fairbanks	-B	14H / I	12.0		61,902	0	0	56,479	118,381	0
04-402X	Housing Managemnt Spec I	FT	A	--	Anchorage	-A	16Q / R	12.0		85,291	0	0	65,135	150,426	0
04-403X	Program Administrator-Res Svcs	FT	1	--	Anchorage	-A	17A / B	12.0		57,136	0	0	54,715	111,851	0
04-404X	Management Specialist I	FT	A	--	Anchorage	-A	16H / I	12.0		67,529	0	0	58,562	126,091	0
04-405X	Asset Supervisor I	FT	A	--	Sitka	-A	16A / B	12.0		52,984	0	0	53,179	106,163	0
04-406X	Asset Supervisor I	FT	A	--	Wrangell	-A	16N / O	12.0		79,514	0	0	62,997	142,511	0
04-407X	Housing Program Spclst II	PT	1	--	Seward	-A	14A / B	9.0		34,307	0	0	25,285	59,592	0
04-408X	Asset Supervisor I	FT	1	--	Nome	-J	16A / B	12.0		71,434	0	0	60,007	131,441	0
04-409X	Asset Supervisor II	FT	A	--	Ketchikan	-A	17N / O	12.0		85,456	0	0	65,196	150,652	0
04-410X	Asset Technician	FT	1	--	Juneau	-A	14A / B	12.0		46,120	0	0	50,638	96,758	0
04-411X	Asset Technician	PT	A	--	Ketchikan	-A	14N / O	9.0		52,125	0	0	31,880	84,005	0
04-412X	Manager, Facilities Mgmt	FT	A	--	Anchorage	-A	23A	12.0		82,850	0	0	64,232	147,082	0
04-413X	Housing Program Spclst II	FT	1	--	Juneau	-A	14A	12.0		44,737	0	0	50,126	94,863	0
04-414X	Regional Manager I	FT	1	--	Juneau	-A	20A / B	12.0		68,699	0	0	58,995	127,694	0
04-415X	Asset Technician	FT	A	--	Juneau	-A	14L / M	12.0		67,620	0	0	58,595	126,215	0
04-416X	Housing Program Spclst III	FT	A	--	Homer	-A	15P / Q	12.0		77,510	0	0	62,256	139,766	0
04-417X	Housing Program Spclst IV	FT	A	--	Soldotna	-A	16G / H	12.0		65,995	0	0	57,994	123,989	0
04-418X	Housing Program Spclst II	FT	A	--	Soldotna	-A	14A / B	12.0		46,183	0	0	50,661	96,844	0
04-419X	Coordinator, Facilities Mgmt	FT	A	--	Anchorage	-A	20F / G	12.0		82,306	0	0	64,031	146,337	0
04-420X	Manager, PH Support Svcs	FT	A	--	Anchorage	-A	21S / T	12.0		124,968	0	0	79,820	204,788	0
04-421X	Housing Managemnt Spec I	FT	A	--	Anchorage	-A	16U / V	12.0		91,564	0	0	67,457	159,021	0
04-422X	Maintenance Mechanic	FT	A	-3	Anchorage	-A	0Q / R	12.0		85,994	0	0	65,396	151,390	0
04-423X	Coordinator, Facilities Mgmt	FT	A	--	Anchorage	-A	20D / E	12.0		77,379	0	0	62,207	139,586	0
04-424X	Asset Supervisor II	FT	A	--	Anchorage	-A	17O / P	12.0		87,968	0	0	66,126	154,094	0
04-426X	Budget Analyst	FT	A	--	Anchorage	-A	20F / G	12.0		82,680	0	0	64,169	146,849	0

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Personal Services Expenditure Detail
Department of Revenue

Scenario: FY2020 Governor (15610)
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
04-427X	Housing Program Spclst I	FT	1	--	Anchorage	-A	12A / B	12.0		40,520	0	0	48,566	89,086	0
04-428X	Energy Specialist I	FT	1	--	Anchorage	-A	18E / F	12.0		70,302	0	0	59,588	129,890	0
04-430X	Energy Specialist I	FT	A	--	Anchorage	-A	18A / B	12.0		61,318	0	0	56,263	117,581	0
04-431X	Energy Account Specialist I	FT	1	--	Anchorage	-A	17A	12.0		55,023	0	0	53,933	108,956	0
04-432X	Energy Grant Admin II	FT	A	--	Anchorage	-A	18H / I	12.0		78,186	0	0	62,506	140,692	0
04-433X	Housing Program Spclst II	FT	1	--	Anchorage	-A	14D / E	12.0		49,692	0	0	51,960	101,652	0
04-435X	Maintenance Mechanic	FT	1	-3	Juneau	-A	0I / J	12.0		68,076	0	0	58,764	126,840	0
04-436X	Lead Mechanic	FT	A	-4	Juneau	-A	0O / P	12.0		91,123	0	0	67,294	158,417	0
04-437X	Maintenance Mechanic	FT	A	-3	Juneau	-A	0A	12.0		50,410	0	0	52,226	102,636	0
04-438X	Maintenance Mechanic	FT	A	-3	Juneau	-A	0P	12.0		82,997	0	0	64,286	147,283	0
04-439X	Maintenance Mechanic	FT	1	-3	Juneau	-A	0F / G	12.0		62,138	0	0	56,566	118,704	0
04-440X	Maintenance Mechanic	FT	A	-3	Ketchikan	-C	0U / V	12.0		96,146	0	0	69,153	165,299	0
04-441X	Laborer	FT	1	-2	Ketchikan	-A	0G / H	12.0		52,429	0	0	52,973	105,402	0
04-442X	Laborer	PT	1	-2	Bethel	-K	0A	9.0		42,486	0	0	28,313	70,799	0
04-443X	Housing Program Spclst III	FT	A	--	Petersburg	-A	15A	12.0		47,878	0	0	51,289	99,167	0
04-444X	Maintenance Mechanic	FT	A	-3	Seward	-C	0S	12.0		91,419	0	0	67,403	158,822	0
04-445X	Maintenance Mechanic	FT	A	-3	Sitka	-C	0A	12.0		52,281	0	0	52,918	105,199	0
04-446X	Laborer	PT	1	-2	Sitka	-A	0G / H	9.0		39,624	0	0	27,253	66,877	0
04-447X	Maintenance Mechanic	FT	A	-3	Wrangell	-C	0K / L	12.0		76,082	0	0	61,727	137,809	0
04-448X	Laborer	PT	1	-2	Wrangell	-A	0A	9.0		30,804	0	0	23,989	54,793	0
04-449X	Lead Mechanic/Prev Maint	FT	A	-4	Anchorage	-A	0F / G	12.0		69,005	0	0	59,108	128,113	0
04-450X	Maintenance Mechanic	FT	A	-3	Anchorage	-A	0E / F	12.0		59,707	0	0	55,667	115,374	0
04-451X	Lead Mechanic	FT	A	-4	Anchorage	-A	0L / M	12.0		87,364	0	0	65,903	153,267	0
04-452X	Lead Mechanic	FT	A	-4	Anchorage	-A	0U / V	12.0		104,266	0	0	72,158	176,424	0
04-453X	Maintenance Mechanic	FT	A	-3	Anchorage	-A	0R / S	12.0		87,711	0	0	66,031	153,742	0
04-454X	Maintenance Mechanic	FT	A	-3	Anchorage	-A	0C / D	12.0		56,316	0	0	54,412	110,728	0
04-455X	Maintenance Mechanic	FT	A	-3	Anchorage	-A	0A	12.0		50,410	0	0	52,226	102,636	0
04-456X	Maintenance Mechanic	FT	A	-3	Anchorage	-A	0A	12.0		50,410	0	0	52,226	102,636	0
04-457X	Maintenance Mechanic	FT	A	-3	Anchorage	-A	0A	12.0		50,410	0	0	52,226	102,636	0
04-458X	Maintenance Mechanic	FT	A	-3	Anchorage	-A	0U / V	12.0		93,457	0	0	68,158	161,615	0
04-459X	Maintenance Mechanic	FT	A	-3	Anchorage	-A	0A / B	12.0		52,281	0	0	52,918	105,199	0
04-460X	Maintenance Mechanic	FT	A	-3	Anchorage	-A	0A	12.0		50,410	0	0	52,226	102,636	0
04-461X	Maintenance Mechanic	FT	1	-3	Anchorage	-A	0O / P	12.0		82,591	0	0	64,136	146,727	0
04-462X	Maintenance Mechanic	FT	A	-3	Anchorage	-A	0N / O	12.0		81,000	0	0	63,547	144,547	0
04-463X	Laborer	FT	1	-2	Anchorage	-A	0A	12.0		41,072	0	0	48,770	89,842	0
04-464X	Accounting Assistant II	FT	A	--	Anchorage	-A	12A	12.0		39,402	0	0	48,152	87,554	0
04-465X	Laborer	FT	A	-2	Anchorage	-A	0A	12.0		41,072	0	0	48,770	89,842	0
04-466X	Laborer	FT	A	-2	Anchorage	-A	0A	12.0		41,072	0	0	48,770	89,842	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: FY2020 Governor (15610)
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
04-467X	Custodian	FT	1	-1	Anchorage	-A	0C / D	12.0		35,959	0	0	46,878	82,837	0
04-469X	Custodian	FT	A	-1	Anchorage	-A	0U / V	12.0		59,510	0	0	55,594	115,104	0
04-470X	Custodian	FT	1	-1	Anchorage	-A	0M / N	12.0		50,482	0	0	52,253	102,735	0
04-471X	Laborer	FT	A	-2	Anchorage	-A	0A	12.0		41,072	0	0	48,770	89,842	0
04-472X	Custodian	FT	A	-1	Anchorage	-A	0A / B	12.0		33,523	0	0	45,976	79,499	0
04-473X	Custodian	FT	A	-1	Anchorage	-A	0D / E	12.0		37,433	0	0	47,423	84,856	0
04-474X	Laborer	FT	1	-2	Juneau	-A	0C / D	12.0		45,301	0	0	50,335	95,636	0
04-475X	Asset Technician	FT	1	--	Anchorage	-A	14D / E	12.0		50,563	0	0	52,283	102,846	0
04-476X	Lead Mechanic	FT	A	-4	Bethel	-K	0O / P	12.0		126,606	0	0	80,426	207,032	0
04-477X	Maintenance Mechanic	FT	A	-3	Bethel	-K	0E / F	12.0		82,237	0	0	64,005	146,242	0
04-478X	Laborer	FT	1	-2	Bethel	-K	0A / B	12.0		58,416	0	0	55,189	113,605	0
04-479X	Maintenance Mechanic	FT	A	-3	Cordova	-E	0V / U	12.0		103,384	0	0	71,832	175,216	0
04-480X	Maintenance Mechanic	FT	A	-3	Kodiak	-D	0A	12.0		54,943	0	0	53,904	108,847	0
04-481X	Lead Mechanic	FT	A	-4	Fairbanks	-B	0A / B	12.0		59,172	0	0	55,469	114,641	0
04-482X	Maintenance Mechanic	FT	1	-3	Fairbanks	-B	0E / F	12.0		63,053	0	0	56,905	119,958	0
04-483X	Maintenance Mechanic	FT	A	-3	Fairbanks	-B	0P	12.0		86,324	0	0	65,518	151,842	0
04-484X	Maintenance Mechanic	FT	A	-3	Fairbanks	-B	0E / F	12.0		61,515	0	0	56,336	117,851	0
04-485X	Custodian	FT	A	-1	Fairbanks	-B	0C / D	12.0		37,199	0	0	47,337	84,536	0
04-486X	Laborer	FT	1	-2	Fairbanks	-B	0H / I	12.0		57,314	0	0	54,781	112,095	0
04-487X	Maintenance Mechanic	FT	A	-3	Nome	-J	0A / B	12.0		69,343	0	0	59,233	128,576	0
04-488X	Maintenance Mechanic	PT	A	-3	Valdez	-E	0A / B	9.0		42,859	0	0	28,451	71,310	0
04-489X	Maintenance Mechanic	FT	A	-3	Wasilla	-A	0U / V	12.0		93,457	0	0	68,158	161,615	0
04-490X	Lead Mechanic	FT	A	-4	Anchorage	-A	0U / V	12.0		104,146	0	0	72,114	176,260	0
04-491X	Budget Specialist II	FT	A	--	Anchorage	-A	18O / P	12.0		94,179	0	0	68,425	162,604	0
04-492X	Planning Assistant II	FT	A	--	Anchorage	-A	16S / T	12.0		88,445	0	0	66,303	154,748	0
04-493X	Construction Inspector	PT	1	--	Anchorage	-A	18A	9.0		44,415	0	0	29,026	73,441	0
04-494X	Construction Inspector	PT	A	--	Anchorage	-A	18A	9.0		44,415	0	0	29,026	73,441	0
04-495X	HPSIII - FSS Case Manager	FT	A	--	Anchorage	-A	15C / D	12.0		53,147	0	0	53,239	106,386	0
04-496X	FIC Program Supervisor	FT	1	--	Anchorage	-A	17A / B	12.0		56,872	0	0	54,617	111,489	0
04-497X	Housing Program Splclst II	FT	A	--	Wasilla	-A	14Q / R	12.0		73,310	0	0	60,701	134,011	0
04-507X	Laborer	PT	1	-2	Anchorage	-A	0A	9.0		30,804	0	0	23,989	54,793	0
04-508X	Laborer	PT	A	-2	Anchorage	-A	0A	9.0		30,804	0	0	23,989	54,793	0
04-510X	Housing Program Splclst IV	FT	A	--	Fairbanks	-B	16A / B	12.0		55,272	0	0	54,025	109,297	0
04-511X	Laborer	FT	1	-2	Fairbanks	-B	0D / E	12.0		48,898	0	0	51,666	100,564	0
04-521X	Energy Specialist I	FT	1	--	Anchorage	-A	18K / L	12.0		85,720	0	0	65,294	151,014	0
04-522X	Grant Administrator II	FT	1	--	Anchorage	-A	18B / C	12.0		63,254	0	0	56,979	120,233	0
04-523X	Public Hsg Regional Manager II	FT	A	--	Anchorage	-A	22Q / R	12.0		126,227	0	0	80,286	206,513	0
04-524X	Front Desk Coordinator	FT	1	--	Anchorage	-A	15F / G	12.0		57,943	0	0	55,014	112,957	0

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Personal Services Expenditure Detail
Department of Revenue

Scenario: FY2020 Governor (15610)
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
04-525X	Housing Program Spclst II	FT	A	--	Juneau	-A	14H / I	12.0		57,573	0	0	54,877	112,450	0
04-526X	Summer Hire	NP	N	--	Anchorage	99	0	3.0		7,799	0	0	9,563	17,362	0
04-527X	Summer Hire	NP	N	--	Anchorage	99	0	3.0		7,799	0	0	9,563	17,362	0
04-528X	Summer Hire	NP	N	--	Anchorage	99	0	3.0		7,799	0	0	9,563	17,362	0
04-529X	Summer Hire	NP	N	--	Anchorage	99	0	3.0		7,799	0	0	9,563	17,362	0
04-530X	Summer Hire	NP	N	--	Fairbanks	99	0	3.0		7,799	0	0	9,563	17,362	0
04-531X	Summer Hire	NP	N	--	Juneau	99	0	3.0		7,799	0	0	9,563	17,362	0
04-532X	Summer Hire	NP	N	--	Fairbanks	99	0	3.0		7,799	0	0	9,563	17,362	0
04-533X	Summer Hire	NP	N	--	Anchorage	99	0	3.0		7,799	0	0	9,563	17,362	0
04-534X	Summer Hire	NP	N	--	Kodiak	99	0	3.0		7,799	0	0	9,563	17,362	0
04-535X	Maintenance Mechanic	FT	A	-3	Anchorage	-A	0Q / R	12.0		85,713	0	0	65,292	151,005	0
04-536X	Management Specialist I	FT	A	--	Anchorage	-A	16H / I	12.0		68,041	0	0	58,751	126,792	0
04-537X	Housing Program Spclst I	FT	1	--	Kenai	-A	12H / I	12.0		51,255	0	0	52,539	103,794	0
04-539X	Laborer	FT	A	-2	Anchorage	-A	0C / D	12.0		45,439	0	0	50,386	95,825	0
04-540X	Laborer	FT	A	-2	Bethel	-K	0E / F	12.0		66,890	0	0	58,325	125,215	0
04-541X	Housing Program Spclst II	FT	A	--	Juneau	-A	14C / D	12.0		49,547	0	0	51,907	101,454	0
04-542X	Custodian	FT	1	-1	Juneau	-A	0K / L	12.0		48,112	0	0	51,375	99,487	0
04-543X	Housing Program Spclst II	FT	A	--	Anchorage	-A	14C / D	12.0		48,386	0	0	51,477	99,863	0
04-544X	Asset Supervisor I	FT	A	--	Kodiak	-D	16A	12.0		55,984	0	0	54,289	110,273	0
04-545X	Senior Finance Officer	FT	A	--	Anchorage	-A	24E / F	12.0		105,342	0	0	72,556	177,898	0
04-546X	Mortgage Assistant II	FT	A	--	Anchorage	-A	14N / O	12.0		69,643	0	0	59,344	128,987	0
04-547X	Gateway Center Administrator	FT	A	--	Anchorage	-A	17K / L	12.0		81,587	0	0	63,765	145,352	0
04-548X	Coordinator, Servicing	FT	A	--	Anchorage	-A	17U / V	12.0		99,147	0	0	70,263	169,410	0
04-549X	Outreach Support Technician	FT	1	--	Anchorage	-A	15A	12.0		47,878	0	0	51,289	99,167	0
04-550X	Manager, Energy Rebate	FT	A	--	Anchorage	-A	19O / P	12.0		101,030	0	0	70,960	171,990	0
04-551X	Energy Specialist I	FT	1	--	Anchorage	-A	18G / H	12.0		75,338	0	0	61,452	136,790	0
04-552X	Laborer	PT	1	-2	Anchorage	-A	0A	9.0		30,804	0	0	23,989	54,793	0
04-553X	Officer, Compliance	FT	A	--	Anchorage	-A	23M / N	12.0		126,485	0	0	80,381	206,866	0
04-554X	Officer, Audit	FT	A	--	Anchorage	-A	23M / N	12.0		126,485	0	0	80,381	206,866	0
04-555X	Housing Program Spclst II	FT	1	--	Kodiak	-D	14A / B	12.0		49,997	0	0	52,073	102,070	0
04-557X	Housing Program Spclst II	FT	1	--	Anchorage	-A	14A / B	12.0		45,115	0	0	50,266	95,381	0

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Personal Services Expenditure Detail
Department of Revenue

Scenario: FY2020 Governor (15610)
Component: AHFC Operations (110)
RDU: Alaska Housing Finance Corporation (46)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
	Total Positions		New	Deleted										Total Salary Costs:	24,768,700
														Total COLA:	0
	Full Time Positions:	314	0	0										Total Premium Pay::	0
	Part Time Positions:	22	0	0										Total Benefits:	20,031,232
	Non Permanent Positions:	14	0	0											
	Positions in Component:	350	0	0											
	Total Component Months:	4,004.0												Total Pre-Vacancy:	44,799,932
														Minus Vacancy Adjustment of 8.31%:	(3,721,896)
														Total Post-Vacancy:	41,078,036
														Plus Lump Sum Premium Pay:	0
														Plus Board Honoraria Pay:	19,364
														Personal Services Line 100:	41,097,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	17,693,878	16,223,903	39.50%
1061 Capital Improvement Project Receipts	2,349,514	2,154,321	5.24%
1103 Alaska Housing Finance Corporation Receipts	24,756,540	22,699,812	55.26%
Total PCN Funding:	44,799,932	41,078,036	100.00%

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

Line Item Detail (1676)
Department of Revenue
Travel

Component: AHFC Operations (110)

Line Number	Line Name			FY2018 Actuals	FY2019 Management Plan
2000	Travel			332.6	713.3
Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
2000 Travel Detail Totals				332.6	713.3
2000	In-State Employee Travel	Rev - AHFC Operations (110)	Employee instate travel - airfare, lodging, surface transportation, reimbursable travel costs, and meal & incidentals	228.1	438.1
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	104.5	275.2

Line Item Detail (1676)
Department of Revenue
Services

Component: AHFC Operations (110)

Line Number	Line Name			FY2018 Actuals	FY2019 Management Plan
3000	Services			13,501.5	18,174.9
Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals				13,501.5	18,174.9
3004	Telecommunications	Rev - AHFC Operations (110)	Local, long distance, cellular and telecommunications equipment charges; data/network; and television	388.2	1,062.4
3006	Delivery Services	Rev - AHFC Operations (110)	Delivery and courier services	24.0	39.7
3007	Advertising and Promotions	Rev - AHFC Operations (110)	Advertising of legal notices for regulations and public hearings	306.4	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	5,114.9	5,265.2
3009	Structure/Infrastructure/Land	Rev - AHFC Operations (110)	Repairs/maintenance of structures or infrastructure	1,155.7	3,196.4
3010	Equipment/Machinery	Rev - AHFC Operations (110)	Repairs, maintenance, rentals and/or leases of office furniture and equipment	491.9	1,430.1
3011	Other Services	Rev - AHFC Operations (110)	Professional management and consulting services; printing and copying services; and State Travel Office fees	5,708.2	5,708.2
3023	Inter-Agency Building Leases	Admin - Department-wide	Cost of space in state-owned facilities	9.5	9.5

Line Item Detail (1676)
Department of Revenue
Services

Component: AHFC Operations (110)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			13,501.5	18,174.9	
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law	258.1	600.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Labor - Department-wide	ADA compliance	0.6	4.7
3038	Inter-Agency Management/Consulting	Labor - Department-wide		0.0	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	3.2	18.0
3038	Inter-Agency Management/Consulting	Rev - Commissioner's Office (123)	Support services provided by the Commissioner's Office	40.8	82.0

Line Item Detail (1676)
Department of Revenue
Commodities

Component: AHFC Operations (110)

Line Number	Line Name			FY2018 Actuals	FY2019 Management Plan
4000	Commodities			1,758.0	2,561.8
Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
4000 Commodities Detail Totals				1,758.0	2,561.8
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	921.1	1,345.7
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.	836.9	1,216.1

Line Item Detail (1676)
Department of Revenue
Capital Outlay

Component: AHFC Operations (110)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
5000	Capital Outlay		239.4	312.1
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
5000 Capital Outlay Detail Totals			239.4	312.1
5004	Equipment	Rev - AHFC Operations (110)	239.4	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)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
7000	Grants, Benefits		37,208.5	35,800.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
7000 Grants, Benefits Detail Totals			37,208.5	35,800.0
7003	Sub-Recipient Pass-Through Grants	Rev - AHFC Operations (110)	37,208.5	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	FY2018 Actuals	FY2019 Management Plan
5002 Fed Rcpts (1002 Fed Rcpts)			58,529.9	60,071.0
5002 Federal General Government - Miscellaneous Grants	Rev - AHFC Operations (110)		58,529.9	60,071.0
5007 I/A Rcpts (1007 I/A Rcpts)			1,485.5	800.0
5301 Inter-Agency Receipts	Rev - AHFC Operations (110)		1,485.5	800.0
5061 CIP Rcpts (1061 CIP Rcpts)			1,485.7	2,349.8
5351 Capital Improvement Project Inter-Agency	Rev - AHFC Operations (110)		1,485.7	2,349.8
5103 AHFC Rcpts (1103 AHFC Rcpts)			31,237.7	35,438.7
5416 Alaska Housing Finance Corporation Receipts	Rev - AHFC Operations (110)		31,237.7	35,438.7

Inter-Agency Services (1682)
Department of Revenue

Component: AHFC Operations (110)

	FY2018 Actuals	FY2019 Management Plan
Component Totals	53,040.0	57,562.1
With Department of Revenue	52,771.8	56,847.9
With Department of Administration	9.5	9.5
With Department of Law	258.1	600.0
With Department of Labor and Workforce Development	0.6	104.7

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
2000 In-State Employee Travel	Rev - AHFC Operations (110)	Employee instate travel - airfare, lodging, surface transportation, reimbursable travel costs, and meal & incidentals	228.1	438.1
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	104.5	275.2
3004 Telecommunications	Rev - AHFC Operations (110)	Local, long distance, cellular and telecommunications equipment charges; data/network; and television	388.2	1,062.4
3006 Delivery Services	Rev - AHFC Operations (110)	Delivery and courier services	24.0	39.7
3007 Advertising and Promotions	Rev - AHFC Operations (110)	Advertising of legal notices for regulations and public hearings	306.4	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	5,114.9	5,265.2
3009 Structure/Infrastructure/Land	Rev - AHFC Operations (110)	Repairs/maintenance of structures or infrastructure	1,155.7	3,196.4

Inter-Agency Services (1682)
Department of Revenue

Component: AHFC Operations (110)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3010	Equipment/Machinery	Rev - AHFC Operations (110)	Repairs, maintenance, rentals and/or leases of office furniture and equipment	491.9	1,430.1
3011	Other Services	Rev - AHFC Operations (110)	Professional management and consulting services; printing and copying services; and State Travel Office fees	5,708.2	5,708.2
3023	Inter-Agency Building Leases	Admin - Department-wide	Cost of space in state-owned facilities	9.5	9.5
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law	258.1	600.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Labor - Department-wide	ADA compliance	0.6	4.7
3038	Inter-Agency Management/Consulting	Labor - Department-wide		0.0	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	3.2	18.0
3038	Inter-Agency Management/Consulting	Rev - Commissioner's Office (123)	Support services provided by the Commissioner's Office	40.8	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	921.1	1,345.7
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	836.9	1,216.1

Inter-Agency Services (1682)
Department of Revenue

Component: AHFC Operations (110)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
		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	239.4	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).	37,208.5	35,800.0