

State of Alaska FY2021 Governor's Operating Budget

Department of Revenue AHFC Operations Component Budget Summary

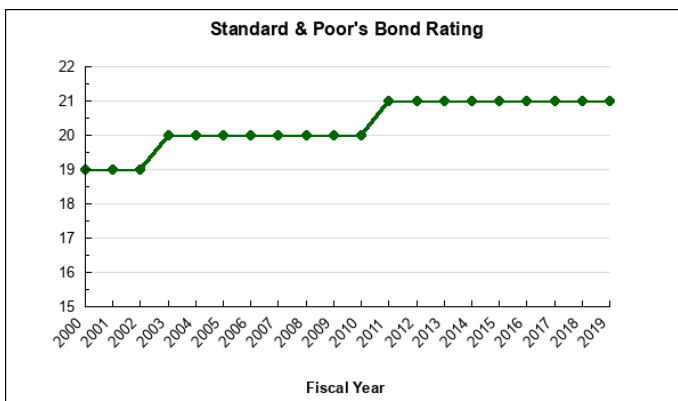
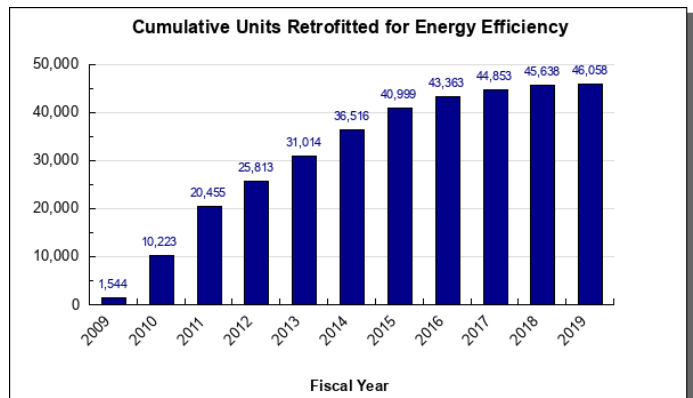
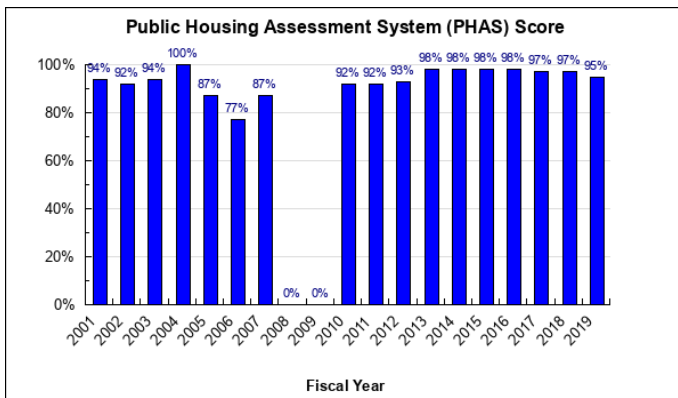
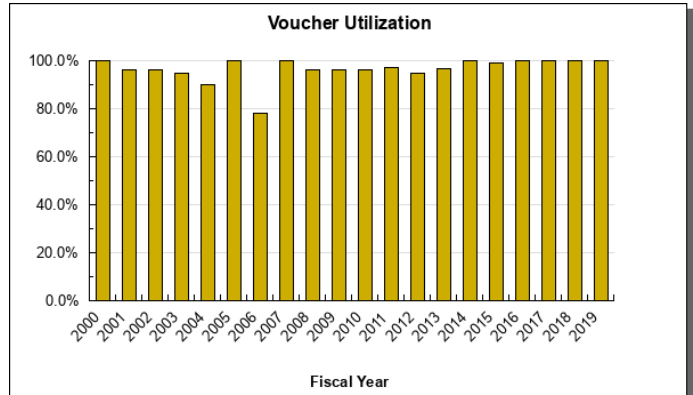
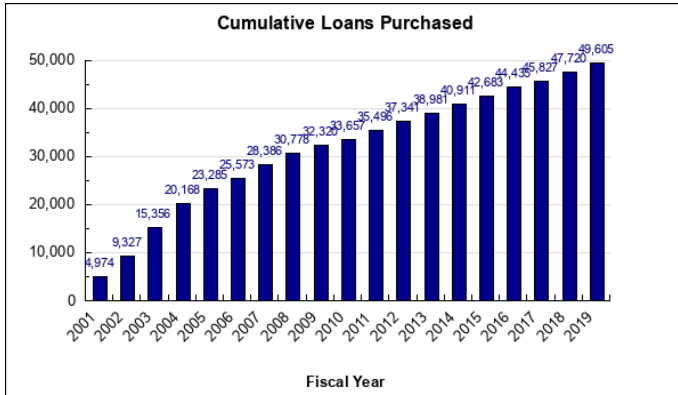
Component: AHFC Operations

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

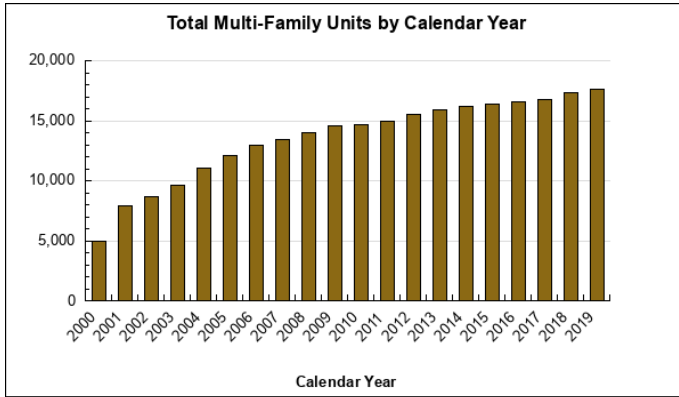
- Provide programs and service that are responsive to the diverse housing needs statewide
- Increase and sustain homeownership

- 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>.)

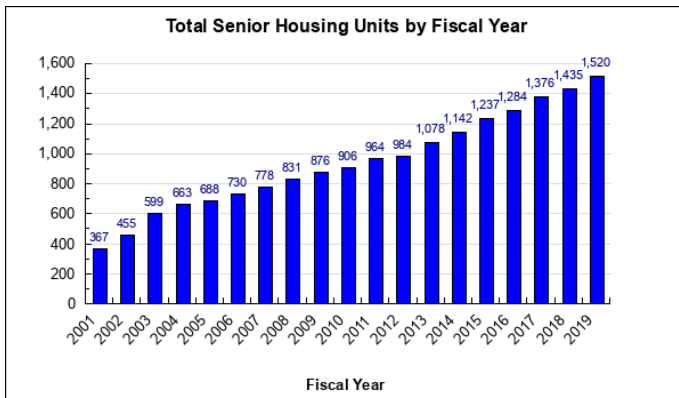
1. Provide programs and service that are responsive to the diverse housing needs statewide



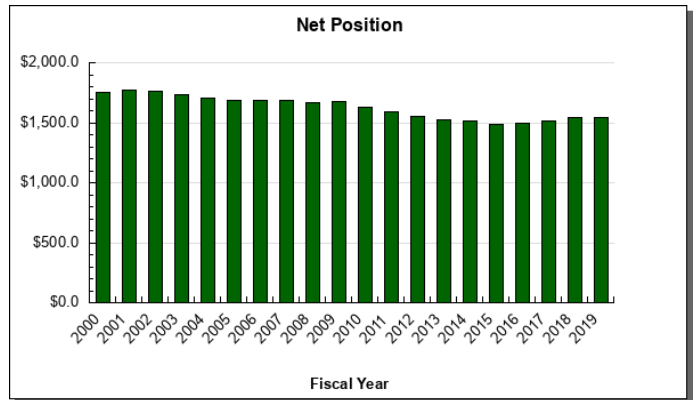
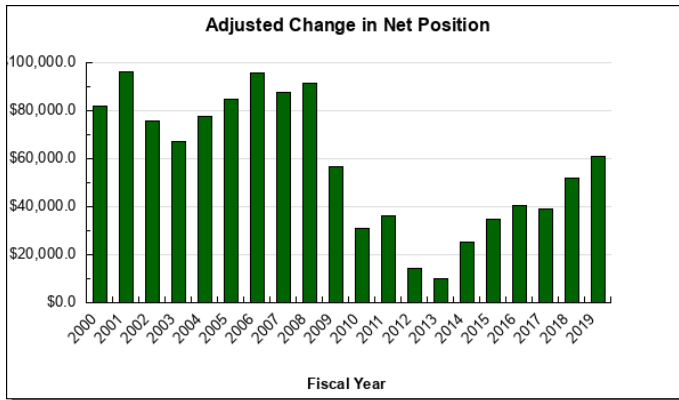
2. Increase and sustain homeownership



3. Increase special-needs housing



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



Major Component Accomplishments in 2019

Alaska Housing Finance Corporation is pleased to report substantial progress in addressing Alaska’s evolving housing needs. Alaska Housing accomplished its mission by offering Alaskans mortgage programs, including:

- Discounted interest rate for an energy efficient home;
- Home Renovation Loan programs; and
- Closing Cost Assistance.

Alaska Housing administers programs funded primarily by grants from HUD that assist seniors, persons with disabilities, homeless and low-income families to secure a decent place to live. Within AHFC, Public Housing has administered housing assistance programs that assisted more than 10,000 Alaskans per night with decent, safe, and affordable housing through the past year. Those assisted include 308 homeless veterans under the Veterans Affairs Supportive Housing (VASH) program; 214 families displaced by domestic violence and sexual assault under the Empowering Choice program (ECHP); and, 50 households with disabilities assisted under the Mainstream Voucher program.

Public Housing continually seeks cost-effective solutions to meet the needs of Alaskan families who are unable to bridge the gap between their income and cost of housing. Four years ago, AHFC’s Public Housing implemented its Rent Reform plan under the Department of Housing & Urban Development’s (HUD) *Moving to Work* program (MTW). 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.

Public Housing created *Step*, a cutting-edge program that meets goals of MTW while providing support for vulnerable populations. Work-able families move through a stepped rent program in which working families pay more rent throughout the five term. The program has seen dramatic self-sufficiency results. Families that entered the program in 2014 are now reaching the end of their term. Data shows that families are working and earning more. Fifty-seven percent are working full time compared to 40 percent at program start. For those in their fifth year of the *Step* program, income has increased by 95 percent from \$20,000 to \$39,000. Increasing incomes have offset increasing rents. Average shelter burden for *Step* households is currently 29 percent.

Alaskans supported by *Step* have benefited from a simplified rent structure and reduced paperwork. Families are able to keep more of the income they earn and receive tools through the **Jumpstart** Family Self-Sufficiency (FSS) program to succeed. For families that have a more difficult path to financial self-sufficiency, a hardship extension process provides qualified families up to two additional years to transition to financial independence. During the extension, families receive rental assistance and intensive Jumpstart support. As participants pay a greater portion of their rent, Alaska Housing is able to balance their needs with the desire to assist more families off waiting lists.

Alaska Housing is also involved in public service ventures approved by the board of directors such as:

- Conducting free seminars that empower individuals to make informed decisions when buying or selling a home;

- 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.

Alaska Housing is mindful that changing conditions at the national, state and local community levels can and often does impact its operations. Employment rates, cost of living, population migrations between rural and urban areas or into or out of the state, and the dynamic housing market all have impacts. They require Alaska Housing's leadership to remain flexible and ready to adjust programs and procedures.

Alaska Housing's ability to generate the sizable revenue necessary to pay for services it provides is linked to its ability to issue bonds at low-interest rates, then earn a return on the home mortgages it purchases. Revenues earned by Alaska Housing are re-invested in the state through targeted loan programs, grants for low-income, special needs, senior housing, and energy-efficiency programs. The income earning side of Alaska Housing supports its public mission.

Some FY2019 accomplishments include:

- Purchase of nearly 2,000 residential loans with a total value of \$481 million;
- Purchase and origination of 34 multi-family loans totaling \$20.8 million;
- Housed, on average, more than 10,000 Alaskans per night between public housing and the voucher program;
- Emergency response services and support following the Nov. 30, 2018 earthquake to ensure employee safety, public housing tenant safety, and property security;
- Finalized the deployment of Dynamics 365 for finance and mortgage operations departments as a replacement to AHFC's core financial system;
- Converted payroll system from a bi-monthly to a bi-weekly pay period;
- Planned and executed media outreach prior to the opening of the Anchorage Housing Choice Voucher waitlist July 1 and received a 50 percent increase over the prior opening. Recognized with Public Relations Society of America's Alaska Aurora Award, second place, Excellence award for Media Relations;
- Completed 21 corporate and/or public housing site/project internal/external audits; and
- Managed debt portfolio to replace higher cost debt with lower cost debt.

Key Component Challenges

Facility Maintenance Costs of AHFC-Owned Public Housing Units:

Alaska Housing operates and maintains more than 1,600 units of housing throughout Alaska. As the housing stock continues to age and federal inspection requirements evolve, maintenance costs grow. Current deferred maintenance cost exceeds \$23 million and is expected to increase over the next 10 years.

Affordable Housing Issues:

Affordable housing is an ongoing concern. According to the State of Alaska Department of Labor and Workforce Development, average wage earnings in Alaska, adjusted for inflation, have been relatively flat since 1994. During the same period, the cost of utilities, rents and new home prices have increased substantially. Housing options that are affordable to the single wage-earning family are limited.

Using the federal standard of 30 percent of income as a measure of affordability, family incomes for low to moderate income households are not sufficient to support rent needed for a private developer to borrow enough debt to build housing units. Rising home prices place homeownership farther out of reach. 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 is expected to increase demand for smaller units while demand for larger units will decrease.

Senior Housing:

Housing needs for senior Alaskans grows as the senior population increases faster than the available supply of affordable housing. Developers, contractors, and nonprofit agencies are working with Alaska Housing to leverage funds and bring affordable housing and services to Alaska's seniors; however, startup costs are high and providers often are hesitant to go through the long and expensive development process.

Rural Housing and Rural Rental Housing Development:

In rural Alaska, demand for housing is compounded by shipping costs, overcrowding, and a general scarcity of housing. Overall demand for rental assistance and housing units continues to grow in rural Alaska.

Significant Changes in Results to be Delivered in FY2021

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) 330-8359
E-mail: jwiedle@ahfc.us

**AHFC Operations
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>		
			Annual Salaries	24,940,195
Full-time	314	314	Premium Pay	0
Part-time	22	22	Annual Benefits	18,164,369
Nonpermanent	14	14	<i>Less 4.70% Vacancy Factor</i>	(2,026,528)
			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	4	0	0	0	4
Accountant III	2	0	0	0	2
Accounting Assistant II	2	0	0	0	2
Accounting Technician II	4	0	0	0	4
Accounting Technician III	1	0	0	0	1
Accounts Payable Supervisor	1	0	0	0	1
Admin Assistant I Trainee	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 I	1	0	0	0	1
Administrative Assistant III	2	0	0	0	2
Administrative Assistant IV	1	0	0	0	1
Asset Servicing Specialist III	3	0	0	0	3
Asset Supervisor I	0	0	1	7	8
Asset Supervisor II	3	1	0	3	7
Asset Technician	3	2	1	2	8
Audit Specialist I	1	0	0	0	1
Audit Specialist III	1	0	0	0	1
Budget Assistant II	2	0	0	0	2
Budget Specialist I	1	0	0	0	1
Budget Specialist II	2	0	0	0	2
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

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Coordinator, Planner	1	0	0	0	1
Coordinator, Program Develop.	1	0	0	0	1
Coordinator, Servicing	1	0	0	0	1
Coordinator, Servicing II	2	0	0	0	2
Custodian	5	1	1	0	7
Database Administrator IV	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	2	0	0	0	2
Energy Information Sp I	1	0	0	0	1
Energy Specialist I	6	0	0	0	6
Executive Assistant	1	0	0	0	1
Executive Director/CEO	1	0	0	0	1
FIC Housing Program Supervisor	1	0	0	0	1
FIC Program Supervisor	2	0	0	0	2
Financial Analyst I	1	0	0	0	1
Financial Analyst II	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	4	0	0	0	4
Housing Program Spclst I	4	2	1	3	10
Housing Program Spclst II	11	3	4	3	21
Housing Program Spclst III	0	0	0	2	2
Housing Program Spclst IV	0	1	0	1	2
Housing Technician	7	0	0	0	7
HPS V, FSS Lead Supervisor	1	0	0	0	1
HPSIII - FSS Case Manager	1	0	1	0	2
Human Resources Manager II	1	0	0	0	1
Human Resources Specialist	2	0	0	0	2
Laborer	11	2	2	9	24
Lead Mechanic	3	1	1	1	6
Lead Senior Sys Analyst	1	0	0	0	1
Lending Officer II	1	0	0	0	1
Loan Underwriter I	1	0	0	0	1
Loan Underwriter II	3	0	0	0	3
Maintenance Mechanic	17	3	3	10	33
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, Admin Services	1	0	0	0	1	
Manager, Budget	1	0	0	0	1	
Manager, Energy Contract/Grant	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, 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, Supplemental Hsg	1	0	0	0	1	
Manager, Supply & Logistics	1	0	0	0	1	
Manager, Supply-Logistics	1	0	0	0	1	
Mortgage Admin Technician II	1	0	0	0	1	
Mortgage Assistant II	1	0	0	0	1	
Mortgage 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 I	1	0	0	0	1	
Multi-family Underwriter II	2	0	0	0	2	
Network Admin I	1	0	0	0	1	
Network Administrator II	1	0	0	0	1	
Network Administrator IV	4	0	0	0	4	
Office Facility Technician	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 Coordinator	1	0	0	0	1	
Public Hsg Project Specialist	2	0	0	0	2	
Public Hsg Regional Manager I	1	0	0	0	1	
Public Hsg Regional Manager II	1	0	0	0	1	
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	2	0	0	0	2	
Rural Development Spec	1	0	0	0	1	
Senior Finance Officer	1	0	0	0	1	

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	2	0	0	0	2
Servicing Specialist III	2	0	0	0	2
Sourcing-Contr Compliance Tech	1	0	0	0	1
Summer Hire	7	3	2	2	14
Support Services Technician	1	0	0	0	1
System Administrator	1	0	0	0	1
Technical Support Spec I	2	0	0	0	2
Technical Support Spec II	2	0	0	0	2
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	270	19	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

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	39,163.2	41,097.4	41,097.4	41,097.4	41,097.4	0.0	0.0%
72000 Travel	339.0	547.0	547.0	547.0	547.0	0.0	0.0%
73000 Services	16,935.0	18,174.9	18,174.9	17,816.9	17,816.9	0.0	0.0%
74000 Commodities	2,071.7	2,561.8	2,561.8	2,489.3	2,489.3	0.0	0.0%
75000 Capital Outlay	261.9	312.1	312.1	312.1	312.1	0.0	0.0%
77000 Grants, Benefits	36,262.6	36,300.0	36,300.0	36,730.5	37,230.5	500.0	1.4%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	95,033.4	98,993.2	98,993.2	98,993.2	99,493.2	500.0	0.5%
Fund Sources:							
1002 Fed Rcpts (Fed)	57,438.8	60,466.2	60,466.2	60,466.2	60,966.2	500.0	0.8%
1007 I/A Rcpts (Other)	1,725.2	797.3	797.3	797.3	797.3	0.0	0.0%
1061 CIP Rcpts (Other)	1,355.0	2,346.9	2,346.9	2,346.9	2,346.9	0.0	0.0%
1103 AHFC Rcpts (Other)	34,514.4	35,382.8	35,382.8	35,382.8	35,382.8	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	37,594.6	38,527.0	38,527.0	38,527.0	38,527.0	0.0	0.0%
Federal Funds	57,438.8	60,466.2	60,466.2	60,466.2	60,966.2	500.0	0.8%
Positions:							
Permanent Full Time	314	314	314	314	314	0	0.0%
Permanent Part Time	22	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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	98,993.2	41,097.4	547.0	18,174.9	2,561.8	312.1	36,300.0	0.0	314	22	14
1002 Fed Rcpts		60,466.2										
1007 I/A Rcpts		797.3										
1061 CIP Rcpts		2,346.9										
1103 AHFC Rcpts		35,382.8										
Subtotal		98,993.2	41,097.4	547.0	18,174.9	2,561.8	312.1	36,300.0	0.0	314	22	14
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	0.0	-358.0	-72.5	0.0	430.5	0.0	0	0	0
Transfer authority from services and commodities to cover anticipated grants costs. The remaining services and commodities authority is sufficient to cover anticipated expenditures.												
Subtotal		98,993.2	41,097.4	547.0	17,816.9	2,489.3	312.1	36,730.5	0.0	314	22	14
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Add Authority for Receipt of Housing and Urban Development 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										
Add authority to accommodate an increase in Federal Housing and Urban Development (HUD) vouchers. Alaska Housing Finance Corporation (AHFC) provides Housing Assistance Payments to eligible low-income Alaskans to lease privately owned rental units from participating landlords. This authority is necessary for AHFC to receive a Mainstream Housing Assistance Voucher award through HUD. The 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 for referrals. The program will provide voucher assistance to up to fifty households occupied by persons with disabilities.												
Totals		99,493.2	41,097.4	547.0	17,816.9	2,489.3	312.1	37,230.5	0.0	314	22	14

Line Item Detail (1676)
Department of Revenue
Travel

Component: AHFC Operations (110)

Line Number	Line Name			FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel			339.0	547.0	547.0
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals				339.0	547.0	547.0
2000	In-State Employee Travel	Rev - AHFC Operations (110)	Employee instate travel - airfare, lodging, surface transportation, reimbursable travel costs, and meal & incidentals	239.3	405.8	405.8
2001	In-State Non-Employee Travel	Rev - AHFC Operations (110)	Non-Employee instate travel - airfare, lodging, surface transportation, reimbursable travel costs, and meal & incidentals	99.7	0.0	0.0
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	0.0	141.2	141.2

Line Item Detail (1676)
Department of Revenue
Services

Component: AHFC Operations (110)

Line Number	Line Name			FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services			16,935.0	17,816.9	17,816.9
Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				16,935.0	17,816.9	17,816.9
3004	Telecommunications	Rev - AHFC Operations (110)	Local, long distance, cellular and telecommunications equipment charges; data/network; and television	396.6	614.2	614.2
3006	Delivery Services	Rev - AHFC Operations (110)	Delivery and courier services	28.0	31.8	31.8
3007	Advertising and Promotions	Rev - AHFC Operations (110)	Advertising of legal notices for regulations and public hearings	347.3	465.1	465.1
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	5,158.2	5,439.7	5,439.7
3009	Structure/Infrastructure/Land	Rev - AHFC Operations (110)	Repairs/maintenance of structures or infrastructure	270.1	3,968.0	3,967.6
3010	Equipment/Machinery	Rev - AHFC Operations (110)	Repairs, maintenance, rentals and/or leases of office furniture and equipment	4,523.4	3,688.0	3,687.0
3011	Other Services	Rev - AHFC Operations (110)	Professional management and consulting services: printing and copying services	5,531.2	2,079.2	2,080.6
3023	Inter-Agency Building Leases	Admin - Department-wide	Cost of space in state-owned facilities	9.4	743.1	743.1
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the	629.5	737.6	737.6
FY2021 Governor Department of Revenue				Released January 2, 2020 Page 15		

Line Item Detail (1676)
Department of Revenue
Services

Component: AHFC Operations (110)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
			3000 Services Detail Totals	16,935.0	17,816.9	17,816.9
			Department of Law			
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance	4.1	6.0	6.0
3038	Inter-Agency Management/Consulting	Rev - Administrative Services (125)	Support services provided by the Administrative Services Division, including IT, fiscal, budget, contract management, procurement, and legislative support	0.0	3.3	3.3
3038	Inter-Agency Management/Consulting	Rev - Commissioner's Office (123)	Support services provided by the Commissioner's Office	37.2	40.9	40.9

Line Item Detail (1676)
Department of Revenue
Commodities

Component: AHFC Operations (110)

Line Number	Line Name			FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities			2,071.7	2,489.3	2,489.3
Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals				2,071.7	2,489.3	2,489.3
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	769.6	745.3	745.3
4005	Building Materials	Rev - AHFC Operations (110)	Automotive supplies for the Operations & Rural Divisions. The Maintenance Department is responsible for the daily upkeep and maintenance of the Public Housing Division's office space and over more than 1,700 rental housing units in 14 locations throughout the State of Alaska. This account provides the materials and supplies for ordinary repairs and maintenance of AHFC owned properties, buildings, and vehicles statewide.	1,302.1	1,744.0	1,744.0

Line Item Detail (1676)
Department of Revenue
Capital Outlay

Component: AHFC Operations (110)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000	Capital Outlay		261.9	312.1	312.1
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000 Capital Outlay Detail Totals			261.9	312.1	312.1
5004	Equipment	Rev - AHFC Operations (110)	261.9	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)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
7000	Grants, Benefits		36,262.6	36,730.5	37,230.5
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
7000 Grants, Benefits Detail Totals			36,262.6	36,730.5	37,230.5
7003	Sub-Recipient Pass-Through Grants	Rev - AHFC Operations (110)	36,262.6	36,730.5	37,230.5
		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	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			57,438.8	60,466.2	60,966.2
5002 Federal General Government - Miscellaneous Grants	Rev - AHFC Operations (110)		57,438.8	60,466.2	60,966.2
5007 I/A Rcpts (1007 I/A Rcpts)			1,725.2	797.3	797.3
5301 Inter-Agency Receipts	Rev - AHFC Operations (110)		1,725.2	797.3	797.3
5061 CIP Rcpts (1061 CIP Rcpts)			1,355.0	2,346.9	2,346.9
5351 Capital Improvement Project Inter-Agency	Rev - AHFC Operations (110)		1,355.0	2,346.9	2,346.9
5103 AHFC Rcpts (1103 AHFC Rcpts)			34,514.4	35,382.8	35,382.8
5416 Alaska Housing Finance Corporation Receipts	Rev - AHFC Operations (110)		34,514.4	35,382.8	35,382.8

Inter-Agency Services (1682)
Department of Revenue

Component: AHFC Operations (110)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				55,870.2	57,895.8	58,395.8
With Department of Revenue				55,227.2	56,409.1	56,909.1
With Department of Administration				13.5	749.1	749.1
With Department of Law				629.5	737.6	737.6
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor	
2000	In-State Employee Travel	Rev - AHFC Operations (110) Employee instate travel - airfare, lodging, surface transportation, reimbursable travel costs, and meal & incidentals	239.3	405.8	405.8	
2001	In-State Non-Employee Travel	Rev - AHFC Operations (110) Non-Employee instate travel - airfare, lodging, surface transportation, reimbursable travel costs, and meal & incidentals	99.7	0.0	0.0	
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	0.0	141.2	141.2	
3004	Telecommunications	Rev - AHFC Operations (110) Local, long distance, cellular and telecommunications equipment charges; data/network; and television	396.6	614.2	614.2	
3006	Delivery Services	Rev - AHFC Operations (110) Delivery and courier services	28.0	31.8	31.8	
3007	Advertising and Promotions	Rev - AHFC Operations (110) Advertising of legal notices for regulations and public hearings	347.3	465.1	465.1	
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	5,158.2	5,439.7	5,439.7	

Inter-Agency Services (1682)
Department of Revenue

Component: AHFC Operations (110)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		the tenant			
3009	Structure/Infrastructure/Land	Rev - AHFC Operations (110)	270.1	3,968.0	3,967.6
3010	Equipment/Machinery	Rev - AHFC Operations (110)	4,523.4	3,688.0	3,687.0
3011	Other Services	Rev - AHFC Operations (110)	5,531.2	2,079.2	2,080.6
3023	Inter-Agency Building Leases	Admin - Department-wide	9.4	743.1	743.1
3024	Inter-Agency Legal	Law - Department-wide	629.5	737.6	737.6
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	4.1	6.0	6.0
3038	Inter-Agency Management/Consulting	Rev - Administrative Services (125)	0.0	3.3	3.3
3038	Inter-Agency Management/Consulting	Rev - Commissioner's Office (123)	37.2	40.9	40.9
4000	Business	Rev - AHFC Operations (110)	769.6	745.3	745.3
4005	Building Materials	Rev - AHFC Operations (110)	1,302.1	1,744.0	1,744.0

Inter-Agency Services (1682)
Department of Revenue

Component: AHFC Operations (110)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 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	261.9	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).	36,262.6	36,730.5	37,230.5

Personal Services Expenditure Detail
Department of Revenue

Scenario: FY2021 Governor (16414)
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	Housing Program Spclst II	FT	A	--	Fairbanks	-B	14C / D	12.0		51,151	0	0	46,682	97,833	0
04-024X	Manager, Financial Acct	FT	A	--	Anchorage	-A	22E / F	12.0		89,731	0	0	60,961	150,692	0
04-025X	Loan Underwriter II	FT	A	--	Anchorage	-A	18E / F	12.0		68,271	0	0	53,018	121,289	0
04-026X	Accountant I	FT	A	--	Anchorage	-A	15A	12.0		47,878	0	0	45,471	93,349	0
04-027X	Planner I	FT	A	--	Anchorage	-A	20L / M	12.0		100,922	0	0	65,102	166,024	0
04-028X	Energy Information Sp I	FT	A	--	Anchorage	-A	17T / U	12.0		97,363	0	0	63,785	161,148	0
04-029X	Management Specialist I	FT	A	--	Anchorage	-A	16A	12.0		51,361	0	0	46,760	98,121	0
04-030X	Planner I	FT	1	--	Anchorage	-A	20F / G	12.0		80,812	0	0	57,660	138,472	0
04-031X	Director, Finance	FT	A	--	Anchorage	99	0	12.0		196,876	0	0	96,932	293,808	0
04-032X	Web Programmer Analyst	FT	1	--	Anchorage	-A	18K / L	12.0		86,772	0	0	59,865	146,637	0
04-033X	Database Administrator IV	FT	A	--	Anchorage	-A	21Q / R	12.0		119,036	0	0	71,806	190,842	0
04-034X	Admin Assistant I Trainee	FT	1	--	Anchorage	-A	7A / B	12.0		30,112	0	0	38,896	69,008	0
04-036X	Administrative Assistant I	PT	A	--	Anchorage	-A	8B	9.0		23,946	0	0	19,269	43,215	0
04-037X	Mortgage-Servicing Specialist	FT	A	--	Anchorage	-A	16C / D	12.0		56,696	0	0	48,734	105,430	0
04-038X	Financial Technician	FT	A	--	Anchorage	-A	16K / L	12.0		75,989	0	0	55,875	131,864	0
04-039X	Asset Servicing Specialist III	FT	1	--	Anchorage	-A	16E / F	12.0		60,619	0	0	50,186	110,805	0
04-040X	Housing Technician	FT	1	--	Anchorage	-A	13B / C	12.0		44,187	0	0	44,105	88,292	0
04-041X	Controllor	FT	1	--	Anchorage	99	0 /	12.0		142,272	0	0	80,071	222,343	0
04-042X	Compliance Specialist III	FT	1	--	Anchorage	-A	19K / L	12.0		93,194	0	0	62,242	155,436	0
04-043X	Loan Underwriter I	FT	1	--	Anchorage	-A	17C / D	12.0		61,318	0	0	50,445	111,763	0
04-044X	Mortgage Admin Technician II	FT	A	--	Anchorage	-A	14T / U	12.0		78,767	0	0	56,903	135,670	0
04-045X	Asset Servicing Specialist III	FT	A	--	Anchorage	-A	16T / U	12.0		98,417	0	0	64,175	162,592	0
04-047X	Housing Program Spclst I	FT	A	--	Fairbanks	-B	12P / Q	12.0		65,045	0	0	51,824	116,869	0
04-048X	Financial Analyst I	FT	A	--	Anchorage	-A	18F / G	12.0		72,186	0	0	54,467	126,653	0
04-049X	Energy Grant Admin II	FT	A	--	Anchorage	-A	18A	12.0		59,220	0	0	49,668	108,888	0
04-050X	Housing Program Spclst I	FT	1	--	Juneau	-A	12D / E	12.0		44,493	0	0	44,218	88,711	0
04-051X	Accountant III	FT	1	--	Anchorage	-A	19B / C	12.0		67,265	0	0	52,646	119,911	0
04-052X	Accounting Technician II	FT	A	--	Anchorage	-A	14C / D	12.0		49,475	0	0	46,062	95,537	0
04-053X	Energy Specialist I	FT	1	--	Anchorage	-A	18J / K	12.0		83,773	0	0	58,755	142,528	0
04-054X	Technical Support Spec II	FT	1	--	Anchorage	-A	17H / I	12.0		71,620	0	0	54,258	125,878	0
04-055X	Coordinator, Servicing II	FT	A	--	Anchorage	-A	18F / G	12.0		71,854	0	0	54,344	126,198	0
04-056X	Admin Assistant III/Reception	PT	A	--	Anchorage	-A	12C / D	9.6		34,067	0	0	23,709	57,776	0
04-057X	Director, Admin Services	FT	A	--	Anchorage	99	0 /	12.0		165,625	0	0	87,282	252,907	0
04-058X	Manager, FIC	FT	A	--	Anchorage	-A	19F / G	12.0		77,538	0	0	56,448	133,986	0
04-059X	Laborer	FT	A	-2	Anchorage	-A	0A	12.0		39,096	0	0	42,221	81,317	0
04-060X	Admin Assistant	PT	1	--	Anchorage	-A	12A	9.6		31,522	0	0	22,767	54,289	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: FY2021 Governor (16414)
Component: AHFC Operations (110)
RDU: Alaska Housing Finance Corporation (46)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
04-061X	III/Reception Housing Program Spclst II	FT	1	--	Anchorage	-A	14G / H	12.0		57,221	0	0	48,929	106,150	0
04-062X	Maintenance Mechanic	FT	1	-3	Anchorage	-A	0B / C	12.0		53,794	0	0	47,660	101,454	0
04-063X	Coordinator, Program Develop.	FT	A	--	Anchorage	-A	20R / S	12.0		112,811	0	0	69,502	182,313	0
04-064X	Servicing Specialist III	FT	A	--	Anchorage	-A	16G / H	12.0		64,314	0	0	51,554	115,868	0
04-065X	Compliance Specialist I	FT	A	--	Anchorage	-A	17L / M	12.0		82,280	0	0	58,203	140,483	0
04-066X	Maintenance Mechanic	FT	1	-3	Anchorage	-A	0A / B	12.0		50,487	0	0	46,436	96,923	0
04-067X	Director, Information Systems	FT	A	--	Anchorage	99	0 /	12.0		171,956	0	0	89,237	261,193	0
04-068X	Communications Manager	FT	A	--	Anchorage	-A	20B / C	12.0		72,288	0	0	54,505	126,793	0
04-069X	Maintenance Mechanic	FT	1	-3	Anchorage	-A	0D / E	12.0		57,922	0	0	49,188	107,110	0
04-070X	Housing Program Spclst II	FT	A	--	Anchorage	-A	14E / F	12.0		51,524	0	0	46,820	98,344	0
04-071X	Laborer	PT	1	-2	Anchorage	-A	0B / C	9.0		32,754	0	0	22,529	55,283	0
04-072X	System Administrator	FT	A	--	Anchorage	-A	22S / T	12.0		132,310	0	0	76,719	209,029	0
04-074X	Director, Gov Rel & Public Aff	FT	1	--	Anchorage	99	0 /	12.0		166,653	0	0	87,599	254,252	0
04-075X	Compliance Specialist II	FT	1	--	Anchorage	-A	18M / N	12.0		90,305	0	0	61,173	151,478	0
04-076X	Accountant II	FT	A	--	Anchorage	-A	18E / F	12.0		67,844	0	0	52,860	120,704	0
04-077X	Network Administrator II	FT	1	--	Anchorage	-A	19E / F	12.0		74,279	0	0	55,242	129,521	0
04-079X	Admin Services Technician	FT	1	--	Anchorage	-A	14C / D	12.0		49,329	0	0	46,008	95,337	0
04-080X	Manager, Financial Acct	FT	A	--	Anchorage	-A	22B / C	12.0		82,639	0	0	58,336	140,975	0
04-081X	Grant Administrator II	FT	A	--	Anchorage	-A	18I / J	6.0		40,006	0	0	28,682	68,688	0
04-082X	Coordinator, Planner	FT	1	--	Anchorage	-A	21A / B	12.0		72,582	0	0	54,614	127,196	0
04-083X	Maintenance Mechanic	FT	A	-3	Anchorage	-A	0I / J	12.0		67,863	0	0	52,867	120,730	0
04-085X	Housing Program Spclst II	FT	A	--	Juneau	-A	14C / D	12.0		48,821	0	0	45,820	94,641	0
04-086X	Laborer	PT	A	-2	Sitka	-A	0A	9.0		28,854	0	0	21,086	49,940	0
04-087X	Laborer	PT	A	-2	Wasilla	-A	0A	8.0		25,648	0	0	18,743	44,391	0
04-088X	Laborer	PT	A	-2	Wrangell	-A	0A / B	9.0		31,584	0	0	22,096	53,680	0
04-089X	Summer Hire	NP	N	--	Anchorage	99	0	3.0		6,239	0	0	7,874	14,113	0
04-090X	Summer Hire	NP	N	--	Anchorage	99	0	3.0		6,239	0	0	7,874	14,113	0
04-091X	Summer Hire	NP	N	--	Bethel	99	0	3.0		8,610	0	0	8,230	16,840	0
04-092X	Outreach Specialist II	FT	1	--	Anchorage	-A	20A / B	12.0		70,302	0	0	53,770	124,072	0
04-093X	Summer Hire	NP	N	--	Fairbanks	99	0	3.0		7,799	0	0	8,108	15,907	0
04-095X	Summer Hire	NP	N	--	Juneau	99	0	3.0		6,239	0	0	7,874	14,113	0
04-096X	Servicing Specialist III	FT	1	--	Anchorage	-A	16E / F	12.0		60,182	0	0	50,024	110,206	0
04-098X	Risk Management Spec II	FT	1	--	Anchorage	-A	17C / D	12.0		59,919	0	0	49,927	109,846	0
04-102X	Coordinator, Servicing	FT	1	--	Anchorage	-A	17N / K	12.0		87,680	0	0	60,201	147,881	0
04-107X	Director, Human Resources	FT	A	--	Anchorage	99	0	12.0		171,527	0	0	89,104	260,631	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: FY2021 Governor (16414)
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
04-108X	Human Resources Manager II	FT	A	--	Anchorage	-A	22M / N	12.0		118,372	0	0	71,561	189,933	0
04-109X	Executive Assistant	FT	A	--	Anchorage	-A	17U / V	12.0		102,062	0	0	65,524	167,586	0
04-110X	Officer, Servicing	FT	A	--	Anchorage	-A	23L / M	12.0		124,255	0	0	73,738	197,993	0
04-111X	Manager, Supply-Logistics	FT	A	--	Anchorage	-A	21K / L	12.0		105,584	0	0	66,828	172,412	0
04-112X	Records Center Technician	FT	A	--	Anchorage	-A	14U / V	12.0		79,221	0	0	57,071	136,292	0
04-113X	Budget Assistant II	FT	1	--	Anchorage	-A	14A / B	12.0		44,800	0	0	44,332	89,132	0
04-114X	Admin Assistant II/Courier	FT	1	--	Anchorage	-A	10A / B	12.0		34,923	0	0	40,676	75,599	0
04-115X	Officer, Residential Lending	FT	A	--	Anchorage	-A	22G / H	12.0		97,460	0	0	63,821	161,281	0
04-118X	Multi-family Underwriter II	FT	A	--	Anchorage	-A	18U / V	12.0		104,669	0	0	66,489	171,158	0
04-119X	Accountant III	FT	A	--	Anchorage	-A	19F / G	12.0		77,421	0	0	56,405	133,826	0
04-120X	Accounting Technician III	FT	A	--	Anchorage	-A	16B / C	12.0		54,309	0	0	47,851	102,160	0
04-122X	Officer, Gov Rel & Public Aff	FT	A	--	Anchorage	99	0	12.0		24,000	0	0	36,633	60,633	0
04-123X	Administrative Assistant IV	FT	1	--	Anchorage	-A	14T / U	12.0		78,509	0	0	56,807	135,316	0
04-128X	Admin Assistant II/Courier	FT	1	--	Anchorage	-A	10A / B	12.0		34,923	0	0	40,676	75,599	0
04-130X	Housing Program Splst II	FT	A	--	Fairbanks	-B	14B / C	12.0		49,086	0	0	45,918	95,004	0
04-133X	Housing Technician	FT	A	--	Anchorage	-A	13L / M	12.0		62,817	0	0	51,000	113,817	0
04-136X	Mortgage Specialist	FT	A	--	Anchorage	-A	17E / F	12.0		64,430	0	0	51,597	116,027	0
04-137X	Administrative Assistant III	FT	A	--	Anchorage	-A	12A / B	12.0		40,082	0	0	42,585	82,667	0
04-140X	Director, Planning/Prog Dev	FT	A	--	Anchorage	99	0 /	12.0		133,973	0	0	77,334	211,307	0
04-143X	Technical Support Spec II	FT	1	--	Anchorage	-A	17L / M	12.0		83,295	0	0	58,579	141,874	0
04-144X	Manager, Financial Acct	FT	A	--	Anchorage	-A	22A / B	12.0		79,130	0	0	57,037	136,167	0
04-145X	Senior Finance Officer	FT	A	--	Anchorage	-A	24O / P	12.0		140,713	0	0	79,589	220,302	0
04-146X	Payroll Technician	FT	1	--	Anchorage	-A	16L / M	12.0		77,516	0	0	56,440	133,956	0
04-147X	Network Administrator IV	FT	A	--	Anchorage	-A	21I / J	12.0		98,257	0	0	64,116	162,373	0
04-148X	Senior System Analyst	FT	A	--	Anchorage	-A	22U / V	12.0		139,021	0	0	79,067	218,088	0
04-149X	Network Admin I	FT	1	--	Anchorage	-A	18F / G	12.0		71,964	0	0	54,385	126,349	0
04-151X	Network Administrator IV	FT	1	--	Anchorage	-A	21A / B	12.0		72,582	0	0	54,614	127,196	0
04-152X	Network Administrator IV	FT	1	--	Anchorage	-A	21I / J	12.0		98,858	0	0	64,338	163,196	0
04-153X	Technical Support Spec III	FT	A	--	Anchorage	-A	20T / U	12.0		118,246	0	0	71,514	189,760	0
04-154X	Dep Executive Director	FT	A	--	Anchorage	99	0 /	12.0		208,023	0	0	100,374	308,397	0
04-155X	Senior System Administrator	FT	A	--	Anchorage	-A	23D / E	12.0		94,240	0	0	62,629	156,869	0
04-156X	Director, Internal Audit	FT	A	--	Anchorage	99	0 /	12.0		183,543	0	0	92,815	276,358	0
04-166X	Executive Director/CEO	FT	A	--	Anchorage	99	0 /	12.0		286,536	0	0	124,619	411,155	0
04-167X	Manager, Public Relations	FT	1	--	Anchorage	-A	20Q	12.0		110,141	0	0	68,514	178,655	0
04-168X	Communication Splst II	FT	A	--	Anchorage	-A	17T	12.0		95,532	0	0	63,107	158,639	0
04-169X	Director, Mortgage Operations	FT	1	--	Anchorage	99	0 /	12.0		194,946	0	0	96,336	291,282	0
04-175X	Multi-family Underwriter I	FT	1	--	Anchorage	-A	17D / E	12.0		62,726	0	0	50,966	113,692	0

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

Personal Services Expenditure Detail
Department of Revenue

Scenario: FY2021 Governor (16414)
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
04-176X	Admin Svcs Supervisor	FT	A	--	Anchorage	-A	17F / G	12.0		67,990	0	0	52,914	120,904	0
04-178X	Audit Specialist III	FT	1	--	Anchorage	-A	20G / H	12.0		84,730	0	0	59,110	143,840	0
04-179X	Mortgage Underwriter Supervisor	FT	A	--	Anchorage	-A	20A / B	12.0		67,844	0	0	52,860	120,704	0
04-180X	Lead Senior Sys Analyst	FT	A	--	Anchorage	-A	23E / F	12.0		97,512	0	0	63,840	161,352	0
04-183X	Purchasing Specialist III	FT	A	--	Anchorage	-A	16A / B	12.0		51,443	0	0	46,790	98,233	0
04-184X	Director, Rural Housing	FT	A	--	Anchorage	99	0 /	12.0		190,808	0	0	95,058	285,866	0
04-186X	Outreach Specialist II	FT	A	--	Anchorage	-A	20M / N	12.0		102,977	0	0	65,863	168,840	0
04-187X	Energy Account Specialist I	FT	A	--	Anchorage	-A	17A / B	12.0		55,111	0	0	48,148	103,259	0
04-188X	Lending Officer II	FT	A	--	Anchorage	-A	23U / V	12.0		146,951	0	0	81,515	228,466	0
04-189X	Director, Facilities	FT	A	--	Anchorage	-A	0F	12.0		127,690	0	0	75,009	202,699	0
04-190X	Risk Management Spec II	FT	1	--	Anchorage	-A	17F / G	12.0		66,335	0	0	52,302	118,637	0
04-194X	Officer, IS Development	FT	A	--	Anchorage	-A	24I / J	12.0		121,850	0	0	72,848	194,698	0
04-195X	Rural Development Spec	FT	1	--	Anchorage	-A	18A / B	12.0		61,318	0	0	50,445	111,763	0
04-197X	Loan Underwriter II	FT	1	--	Anchorage	-A	18D / E	12.0		67,737	0	0	52,821	120,558	0
04-198X	Multi-family Underwriter II	FT	1	--	Anchorage	-A	18H / I	12.0		76,633	0	0	56,113	132,746	0
04-199X	Research-Rural Dev Manager II	FT	A	--	Anchorage	-A	21I / J	12.0		97,505	0	0	63,838	161,343	0
04-202X	Loan Underwriter II	FT	1	--	Anchorage	-A	18L / M	12.0		88,103	0	0	60,358	148,461	0
04-206X	Officer, Housing Relations	FT	A	--	Anchorage	-A	22P / Q	12.0		124,473	0	0	73,819	198,292	0
04-207X	Manager, Supplemental Hsg	FT	A	--	Anchorage	-A	19A / B	12.0		63,521	0	0	51,260	114,781	0
04-208X	Outreach Specialist II	FT	A	--	Anchorage	-A	20F / G	12.0		80,687	0	0	57,613	138,300	0
04-209X	Grant Administrator II	FT	A	--	Anchorage	-A	18V / V	12.0		106,496	0	0	67,165	173,661	0
04-210X	Officer, Planning Development	FT	A	--	Anchorage	-A	23R / S	12.0		140,199	0	0	79,430	219,629	0
04-211X	Manager, Energy Program	FT	A	--	Anchorage	-A	19K / L	12.0		92,354	0	0	61,931	154,285	0
04-212X	Grant Administrator II	FT	A	--	Anchorage	-A	18S / T	12.0		102,193	0	0	65,573	167,766	0
04-213X	Support Services Technician	FT	1	--	Anchorage	-A	14C / D	12.0		49,112	0	0	45,927	95,039	0
04-214X	Public Hsg Project Specialist	FT	A	--	Anchorage	-A	20N / O	12.0		105,064	0	0	66,635	171,699	0
04-216X	Energy Grant Admin II	FT	A	--	Anchorage	-A	18A / B	12.0		59,307	0	0	49,701	109,008	0
04-218X	Coordinator, Grant	FT	A	--	Anchorage	-A	21A / B	12.0		72,582	0	0	54,614	127,196	0
04-219X	Human Resources Specialist	FT	A	--	Anchorage	-A	18G / H	12.0		74,886	0	0	55,466	130,352	0
04-220X	Manager, Budget	FT	A	--	Anchorage	-A	22K / L	12.0		112,433	0	0	69,363	181,796	0
04-221X	Manager, Energy Contract/Grant	FT	A	--	Anchorage	-A	20T	12.0		116,882	0	0	71,009	187,891	0
04-222X	Manager, Energy Program	FT	1	--	Anchorage	-A	19A / B	12.0		63,521	0	0	51,260	114,781	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: FY2021 Governor (16414)
Component: AHFC Operations (110)
RDU: Alaska Housing Finance Corporation (46)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
	Info														
04-223X	Accountant II	FT	1	--	Anchorage	-A	18A / B	12.0		59,307	0	0	49,701	109,008	0
04-302X	Accountant II	FT	A	--	Anchorage	-A	18B / C	12.0		62,990	0	0	51,064	114,054	0
04-303X	Accounting Assistant II	FT	A	--	Anchorage	-A	12C / D	12.0		42,721	0	0	43,562	86,283	0
04-304X	Accountant II	FT	A	--	Anchorage	-A	18A / B	12.0		59,307	0	0	49,701	109,008	0
04-305X	Budget Assistant II	FT	A	--	Anchorage	-A	14O / P	12.0		71,108	0	0	54,068	125,176	0
04-306X	Accounts Payable Supervisor	FT	1	--	Anchorage	-A	18H / I	12.0		77,111	0	0	56,290	133,401	0
04-307X	Manager, Payroll	FT	1	--	Anchorage	-A	20J / K	12.0		94,333	0	0	62,664	156,997	0
04-308X	Payroll Technician	FT	A	--	Anchorage	-A	16F / G	12.0		62,758	0	0	50,978	113,736	0
04-309X	Accounting Technician II	FT	A	--	Anchorage	-A	14C / D	12.0		49,547	0	0	46,088	95,635	0
04-310X	Accounting Technician II	FT	1	--	Anchorage	-A	14A / B	12.0		46,120	0	0	44,820	90,940	0
04-311X	Accounting Technician II	FT	A	--	Anchorage	-A	14M / N	12.0		68,201	0	0	52,992	121,193	0
04-312X	Asset Servicing Specialist III	FT	1	--	Anchorage	-A	16D / E	12.0		58,091	0	0	49,251	107,342	0
04-313X	Webmaster, Communications	FT	A	--	Anchorage	-A	16P / Q	12.0		83,619	0	0	58,698	142,317	0
04-314X	Human Resources Specialist	FT	A	--	Anchorage	-A	18F / G	12.0		71,632	0	0	54,262	125,894	0
04-315X	Budget Specialist II	FT	A	--	Anchorage	-A	18S / T	12.0		102,193	0	0	65,573	167,766	0
04-316X	Senior HR Specialist	FT	A	--	Anchorage	-A	20O / P	12.0		107,187	0	0	67,421	174,608	0
04-317X	Officer, Sourcing/Cntrt Compl	FT	A	--	Anchorage	-A	22A / B	12.0		77,593	0	0	56,468	134,061	0
04-318X	Housing Program Spclst II	FT	1	--	Anchorage	-A	14K / L	12.0		65,785	0	0	52,098	117,883	0
04-319X	Network Administrator IV	FT	A	--	Anchorage	-A	21A / B	12.0		72,582	0	0	54,614	127,196	0
04-320X	Purchasing Specialist III	FT	A	--	Anchorage	-A	16P / Q	12.0		83,894	0	0	58,800	142,694	0
04-321X	Sourcing-Contr Compliance Tech	FT	1	--	Anchorage	-A	14J / K	12.0		62,240	0	0	50,786	113,026	0
04-323X	Manager, Admin Services	FT	A	--	Anchorage	-A	20G / H	12.0		85,378	0	0	59,349	144,727	0
04-324X	Manager, Supply & Logistics	FT	A	--	Anchorage	-A	20A / B	12.0		67,844	0	0	52,860	120,704	0
04-325X	Admin Asst III/Supply & Record	FT	A	--	Anchorage	-A	12A / B	12.0		39,451	0	0	42,352	81,803	0
04-326X	Senior System Analyst	FT	1	--	Anchorage	-A	22A / B	12.0		77,593	0	0	56,468	134,061	0
04-328X	Technical Support Spec I	FT	A	--	Anchorage	-A	16D / E	12.0		58,178	0	0	49,283	107,461	0
04-329X	Technical Support Spec I	FT	A	--	Anchorage	-A	16I / J	12.0		69,632	0	0	53,522	123,154	0
04-330X	Planner I	FT	1	--	Anchorage	-A	20G / H	12.0		86,157	0	0	59,638	145,795	0
04-332X	Planner I	FT	1	--	Anchorage	-A	20E / F	12.0		79,604	0	0	57,213	136,817	0
04-333X	Management Technician	FT	A	--	Anchorage	-A	14A / B	12.0		44,800	0	0	44,332	89,132	0
04-350X	Director, Public Housing	FT	A	--	Anchorage	99	0 /	12.0		200,486	0	0	98,047	298,533	0
04-351X	Director, Housing	FT	A	--	Anchorage	99	0 /	12.0		140,851	0	0	79,632	220,483	0

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Personal Services Expenditure Detail
Department of Revenue

Scenario: FY2021 Governor (16414)
Component: AHFC Operations (110)
RDU: Alaska Housing Finance Corporation (46)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
	Operations														
04-352X	Office Facility Technician	FT	1	--	Anchorage	-A	14M / N	12.0		68,892	0	0	53,248	122,140	0
04-353X	Coordinator, Facilities Mgmt	FT	A	--	Anchorage	-A	20G / H	12.0		86,027	0	0	59,590	145,617	0
04-354X	Director, Budget	FT	A	--	Anchorage	99	0 /	12.0		141,198	0	0	79,739	220,937	0
04-356X	Coordinator, Facilities Mgmt	FT	A	--	Anchorage	-A	20A / B	12.0		69,233	0	0	53,374	122,607	0
04-357X	Audit Specialist I	FT	1	--	Anchorage	-A	17C / D	12.0		60,444	0	0	50,121	110,565	0
04-358X	Coordinator, Admin Support	FT	A	--	Anchorage	-A	17N / O	12.0		84,988	0	0	59,205	144,193	0
04-359X	Administrative Assistant III	FT	A	--	Anchorage	-A	12B / C	12.0		41,953	0	0	43,278	85,231	0
04-361X	Manager, Prog & Policy Dev	FT	1	--	Anchorage	-A	21A / B	12.0		72,582	0	0	54,614	127,196	0
04-362X	Policy and Program Manager II	FT	A	--	Anchorage	-A	22U / V	12.0		137,655	0	0	78,645	216,300	0
04-363X	Housing Managemnt Spec I	FT	A	--	Anchorage	-A	16E / F	12.0		59,307	0	0	49,701	109,008	0
04-364X	HPSIII - FSS Case Manager	FT	A	--	Juneau	-A	15B / C	12.0		50,708	0	0	46,518	97,226	0
04-365X	Public Hsg Project Specialist	FT	A	--	Anchorage	-A	20S / T	12.0		115,927	0	0	70,656	186,583	0
04-366X	Admin Assistant II/Reception	FT	A	--	Anchorage	-A	10N / O	12.0		52,944	0	0	47,346	100,290	0
04-367X	Housing Program Spclst II	FT	1	--	Anchorage	-A	14D / E	12.0		49,837	0	0	46,196	96,033	0
04-369X	Housing Technician	FT	1	--	Anchorage	-A	13C / D	12.0		45,743	0	0	44,681	90,424	0
04-370X	Housing Technician	FT	1	--	Anchorage	-A	13B / C	12.0		44,126	0	0	44,082	88,208	0
04-371X	Housing Program Spclst I	FT	A	--	Anchorage	-A	12A / B	12.0		40,277	0	0	42,658	82,935	0
04-372X	Housing Technician	FT	A	--	Anchorage	-A	13E / F	12.0		48,894	0	0	45,847	94,741	0
04-373X	Housing Technician	FT	A	--	Anchorage	-A	13E / F	12.0		48,749	0	0	45,793	94,542	0
04-374X	Housing Program Spclst II	FT	A	--	Anchorage	-A	14I / J	12.0		60,174	0	0	50,021	110,195	0
04-375X	Asset Technician	FT	1	--	Anchorage	-A	14C / D	12.0		49,329	0	0	46,008	95,337	0
04-376X	HPS V, FSS Lead Supervisor	FT	1	--	Anchorage	-A	17A / B	12.0		55,111	0	0	48,148	103,259	0
04-377X	Housing Program Spclst II	FT	1	--	Anchorage	-A	14F / G	12.0		55,297	0	0	48,217	103,514	0
04-378X	Asset Supervisor II	FT	1	--	Anchorage	-A	17C / D	12.0		61,318	0	0	50,445	111,763	0
04-379X	Housing Program Spclst II	FT	1	--	Anchorage	-A	14D / E	12.0		50,999	0	0	46,626	97,625	0
04-380X	Energy Specialist I	FT	1	--	Anchorage	-A	18F / G	12.0		72,851	0	0	54,713	127,564	0
04-381X	Housing Technician	FT	1	--	Anchorage	-A	13E / F	12.0		48,023	0	0	45,524	93,547	0
04-382X	Housing Program Spclst II	FT	A	--	Anchorage	-A	14J / K	12.0		63,785	0	0	51,358	115,143	0
04-383X	Housing Program Spclst II	FT	A	--	Anchorage	-A	14B / C	12.0		47,266	0	0	45,244	92,510	0
04-384X	Asset Supervisor II	FT	1	--	Anchorage	-A	17C / D	12.0		60,531	0	0	50,154	110,685	0
04-385X	Asset Technician	FT	A	--	Anchorage	-A	14B / C	12.0		46,790	0	0	45,068	91,858	0
04-386X	Housing Program Spclst I	FT	A	--	Anchorage	-A	12B / C	12.0		41,780	0	0	43,214	84,994	0
04-387X	Housing Program Spclst II	FT	A	--	Anchorage	-A	14V / V	12.0		80,738	0	0	57,632	138,370	0
04-388X	FIC Program Supervisor	FT	A	--	Anchorage	-A	17F / G	12.0		66,128	0	0	52,225	118,353	0

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Personal Services Expenditure Detail
Department of Revenue

Scenario: FY2021 Governor (16414)
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	17N / O	12.0		85,189	0	0	59,280	144,469	0
04-390X	Asset Technician	FT	1	--	Wasilla	-A	14K / L	12.0		64,176	0	0	51,503	115,679	0
04-391X	Housing Program Spclst I	FT	A	--	Wasilla	-A	12C / D	12.0		43,105	0	0	43,704	86,809	0
04-392X	Asset Supervisor I	PT	A	--	Valdez	-E	16M / N	9.0		65,501	0	0	24,242	89,743	0
04-393X	Asset Supervisor I	PT	A	--	Cordova	-E	16M / N	9.0		65,433	0	0	34,623	100,056	0
04-394X	Asset Supervisor II	FT	A	--	Bethel	-K	17B / C	12.0		80,405	0	0	57,509	137,914	0
04-395X	Asset Supervisor II	FT	A	--	Fairbanks	-B	17V / V	12.0		103,367	0	0	66,007	169,374	0
04-396X	Housing Program Spclst I	FT	1	--	Bethel	-K	12A / B	12.0		55,582	0	0	48,322	103,904	0
04-397X	Housing Program Spclst II	FT	1	--	Fairbanks	-B	14H / I	12.0		61,534	0	0	50,525	112,059	0
04-398X	Public Hsg Regional Manager II	FT	A	--	Anchorage	-A	22M / N	12.0		116,900	0	0	71,016	187,916	0
04-399X	Asset Technician	FT	A	--	Fairbanks	-B	14R / S	12.0		78,220	0	0	56,700	134,920	0
04-400X	Housing Program Spclst I	FT	1	--	Fairbanks	-B	12C / D	12.0		44,373	0	0	44,174	88,547	0
04-401X	Asset Technician	FT	1	--	Fairbanks	-B	14B / C	12.0		48,944	0	0	45,865	94,809	0
04-402X	Housing Managemnt Spec I	FT	A	--	Anchorage	-A	16S / T	12.0		88,737	0	0	60,593	149,330	0
04-403X	Housing Managemnt Spec I	FT	1	--	Anchorage	-A	16A / B	12.0		51,443	0	0	46,790	98,233	0
04-404X	Management Specialist I	FT	A	--	Anchorage	-A	16J / K	12.0		72,700	0	0	54,657	127,357	0
04-405X	Asset Supervisor I	FT	A	--	Sitka	-A	16D / E	12.0		58,265	0	0	49,315	107,580	0
04-406X	Asset Supervisor I	FT	A	--	Wrangell	-A	16O / P	12.0		81,036	0	0	57,743	138,779	0
04-407X	Asset Supervisor I	FT	1	--	Seward	-A	16B / C	12.0		54,809	0	0	48,036	102,845	0
04-408X	Asset Supervisor I	PT	1	--	Nome	-J	16C / D	9.0		56,478	0	0	20,903	77,381	0
04-409X	Asset Supervisor II	FT	A	--	Ketchikan	-A	17O / P	12.0		87,103	0	0	59,988	147,091	0
04-410X	Asset Supervisor I	FT	1	--	Juneau	-A	16A / B	12.0		53,309	0	0	47,481	100,790	0
04-411X	Asset Technician	FT	A	--	Ketchikan	-A	14B / C	12.0		46,654	0	0	45,018	91,672	0
04-412X	Manager, Facilities Mgmt	FT	A	--	Anchorage	-A	23A / B	12.0		82,975	0	0	58,460	141,435	0
04-413X	Housing Program Spclst II	FT	1	--	Juneau	-A	14E / F	12.0		52,416	0	0	47,150	99,566	0
04-414X	Regional Manager I	FT	1	--	Juneau	-A	20B / C	12.0		72,378	0	0	54,538	126,916	0
04-415X	Asset Technician	FT	A	--	Juneau	-A	14M / N	12.0		68,999	0	0	53,288	122,287	0
04-416X	Housing Program Spclst III	FT	A	--	Homer	-A	15R / S	12.0		80,641	0	0	57,596	138,237	0
04-417X	Housing Program Spclst IV	FT	A	--	Soldotna	-A	16G / H	12.0		65,995	0	0	52,176	118,171	0
04-418X	Housing Program Spclst II	FT	A	--	Soldotna	-A	14B / C	12.0		47,674	0	0	45,395	93,069	0
04-419X	Coordinator, Facilities Mgmt	FT	A	--	Anchorage	-A	20G / H	12.0		85,378	0	0	59,349	144,727	0
04-420X	Manager, PH Support Svcs	FT	A	--	Anchorage	-A	21B / C	12.0		76,138	0	0	55,930	132,068	0
04-421X	Housing Managemnt Spec I	FT	A	--	Anchorage	-A	16V / V	12.0		92,853	0	0	62,116	154,969	0
04-422X	Maintenance Mechanic	FT	A	-3	Anchorage	-A	0V / V	12.0		93,457	0	0	62,340	155,797	0
04-423X	Coordinator, Facilities Mgmt	FT	A	--	Anchorage	-A	20E / F	12.0		79,722	0	0	57,256	136,978	0
04-424X	Asset Supervisor II	FT	A	--	Anchorage	-A	17N / O	12.0		85,857	0	0	59,527	145,384	0
04-426X	Budget Specialist I	FT	A	--	Anchorage	-A	17A / B	12.0		56,520	0	0	48,669	105,189	0
04-427X	Housing Program Spclst I	FT	1	--	Anchorage	-A	12B / C	12.0		40,741	0	0	42,829	83,570	0

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Personal Services Expenditure Detail
Department of Revenue

Scenario: FY2021 Governor (16414)
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
04-428X	Energy Specialist I	FT	1	--	Anchorage	-A	18D / E	12.0		67,648	0	0	52,788	120,436	0
04-430X	Energy Specialist I	FT	A	--	Anchorage	-A	18A / B	12.0		59,307	0	0	49,701	109,008	0
04-431X	Energy Account Specialist I	FT	1	--	Anchorage	-A	17A / B	12.0		57,048	0	0	48,865	105,913	0
04-432X	Program Coordinator	FT	A	--	Anchorage	-A	19H / I	12.0		83,593	0	0	58,689	142,282	0
04-433X	FIC Housing Program Supervisor	FT	1	--	Anchorage	-A	16B / C	12.0		54,952	0	0	48,089	103,041	0
04-435X	Maintenance Mechanic	FT	1	-3	Juneau	-A	0J / K	12.0		70,641	0	0	53,895	124,536	0
04-436X	Lead Mechanic	FT	A	-4	Juneau	-A	0P / Q	12.0		92,943	0	0	62,149	155,092	0
04-437X	Maintenance Mechanic	FT	A	-3	Juneau	-A	0A / B	12.0		51,813	0	0	46,927	98,740	0
04-438X	Maintenance Mechanic	FT	A	-3	Juneau	-A	0Q	12.0		84,661	0	0	59,084	143,745	0
04-439X	Laborer	FT	1	-2	Juneau	-A	0G / H	12.0		52,510	0	0	47,185	99,695	0
04-440X	Maintenance Mechanic	FT	A	-3	Ketchikan	-C	0V / V	12.0		97,013	0	0	63,656	160,669	0
04-441X	Laborer	FT	1	-2	Ketchikan	-A	0H / I	12.0		54,513	0	0	47,926	102,439	0
04-442X	Laborer	PT	1	-2	Bethel	-K	0A / B	9.0		43,547	0	0	26,523	70,070	0
04-443X	Housing Program Spclst III	FT	A	--	Petersburg	-A	15A / B	12.0		47,950	0	0	45,497	93,447	0
04-444X	Maintenance Mechanic	FT	A	-3	Seward	-C	0T / U	12.0		94,341	0	0	62,667	157,008	0
04-445X	Maintenance Mechanic	FT	A	-3	Sitka	-C	0A / A	12.0		52,281	0	0	47,100	99,381	0
04-446X	Laborer	PT	1	-2	Sitka	-A	0A	9.0		29,322	0	0	21,259	50,581	0
04-447X	Maintenance Mechanic	FT	A	-3	Wrangell	-C	0L / M	12.0		80,636	0	0	57,594	138,230	0
04-448X	Laborer	PT	1	-2	Wrangell	-A	0A / B	6.0		21,316	0	0	14,827	36,143	0
04-449X	Maintenance Mechanic	FT	A	-3	Anchorage	-A	0A / B	12.0		50,487	0	0	46,436	96,923	0
04-450X	Maintenance Mechanic	FT	A	-3	Anchorage	-A	0F / G	12.0		61,946	0	0	50,677	112,623	0
04-451X	Lead Mechanic	FT	A	-4	Anchorage	-A	0M / N	12.0		87,905	0	0	60,285	148,190	0
04-452X	Lead Mechanic	FT	A	-4	Anchorage	-A	0V / V	12.0		104,146	0	0	66,296	170,442	0
04-453X	Maintenance Mechanic	FT	A	-3	Anchorage	-A	0R / S	12.0		87,711	0	0	60,213	147,924	0
04-454X	Maintenance Mechanic	FT	A	-3	Anchorage	-A	0C / D	12.0		56,232	0	0	48,563	104,795	0
04-455X	Maintenance Mechanic	FT	A	-3	Anchorage	-A	0C / D	12.0		54,551	0	0	47,940	102,491	0
04-456X	Laborer	PT	A	-2	Anchorage	-A	0A / B	6.0		21,316	0	0	14,827	36,143	0
04-457X	Maintenance Mechanic	FT	A	-3	Anchorage	-A	0B / C	12.0		52,449	0	0	47,162	99,611	0
04-458X	Maintenance Mechanic	FT	A	-3	Anchorage	-A	0V / V	12.0		93,457	0	0	62,340	155,797	0
04-459X	Maintenance Mechanic	FT	A	-3	Anchorage	-A	0C / D	12.0		56,063	0	0	48,500	104,563	0
04-460X	Maintenance Mechanic	FT	A	-3	Anchorage	-A	0A / B	12.0		50,487	0	0	46,436	96,923	0
04-461X	Maintenance Mechanic	FT	1	-3	Anchorage	-A	0O / P	12.0		82,591	0	0	58,318	140,909	0
04-462X	Maintenance Mechanic	FT	A	-3	Anchorage	-A	0A / B	12.0		51,813	0	0	46,927	98,740	0
04-463X	Laborer	PT	1	-2	Anchorage	-A	0A / B	6.0		21,316	0	0	14,827	36,143	0
04-464X	Accounting Assistant II	FT	A	--	Anchorage	-A	12A / B	12.0		40,082	0	0	42,585	82,667	0
04-465X	Laborer	FT	A	-2	Anchorage	-A	0B / C	12.0		43,542	0	0	43,866	87,408	0
04-466X	Laborer	FT	A	-2	Anchorage	-A	0A / B	12.0		41,137	0	0	42,976	84,113	0
04-467X	Custodian	FT	1	-1	Anchorage	-A	0B / C	12.0		34,275	0	0	40,436	74,711	0

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Personal Services Expenditure Detail
Department of Revenue

Scenario: FY2021 Governor (16414)
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
04-469X	Custodian	FT	A	-1	Anchorage	-A	0V / V	12.0		59,955	0	0	49,940	109,895	0
04-470X	Custodian	FT	1	-1	Anchorage	-A	0N / O	12.0		51,418	0	0	46,781	98,199	0
04-471X	Laborer	FT	A	-2	Anchorage	-A	0B / C	12.0		44,127	0	0	44,082	88,209	0
04-472X	Custodian	FT	A	-1	Anchorage	-A	0C / D	12.0		35,631	0	0	40,938	76,569	0
04-473X	Custodian	FT	A	-1	Anchorage	-A	0D / E	12.0		36,232	0	0	41,161	77,393	0
04-474X	Laborer	FT	1	-2	Juneau	-A	0D / E	12.0		46,862	0	0	45,095	91,957	0
04-475X	Asset Technician	FT	1	--	Anchorage	-A	14E / F	12.0		52,498	0	0	47,181	99,679	0
04-476X	Lead Mechanic	FT	A	-4	Bethel	-K	0P / Q	12.0		129,138	0	0	75,545	204,683	0
04-477X	Maintenance Mechanic	FT	A	-3	Bethel	-K	0F / G	12.0		85,160	0	0	59,269	144,429	0
04-478X	Laborer	FT	1	-2	Bethel	-K	0C / D	12.0		62,534	0	0	50,895	113,429	0
04-479X	Maintenance Mechanic	FT	A	-3	Cordova	-E	0V / U	12.0		107,224	0	0	67,435	174,659	0
04-480X	Maintenance Mechanic	FT	A	-3	Kodiak	-D	0B / C	12.0		58,840	0	0	49,528	108,368	0
04-481X	Lead Mechanic	FT	A	-4	Fairbanks	-B	0C / D	12.0		64,785	0	0	51,728	116,513	0
04-482X	Maintenance Mechanic	FT	1	-3	Fairbanks	-B	0F / G	12.0		65,424	0	0	51,965	117,389	0
04-483X	Maintenance Mechanic	FT	A	-3	Fairbanks	-B	0P / Q	12.0		87,331	0	0	60,072	147,403	0
04-484X	Maintenance Mechanic	FT	A	-3	Fairbanks	-B	0B / C	12.0		54,725	0	0	48,005	102,730	0
04-485X	Custodian	FT	A	-1	Fairbanks	-B	0C / D	12.0		37,199	0	0	41,518	78,717	0
04-486X	Laborer	FT	1	-2	Fairbanks	-B	0A	12.0		40,802	0	0	42,852	83,654	0
04-487X	Maintenance Mechanic	FT	A	-3	Nome	-J	0A / B	12.0		67,863	0	0	52,867	120,730	0
04-488X	Maintenance Mechanic	PT	A	-3	Valdez	-E	0A / B	9.0		43,027	0	0	26,331	69,358	0
04-489X	Maintenance Mechanic	FT	A	-3	Wasilla	-A	0V / V	12.0		93,457	0	0	62,340	155,797	0
04-490X	Lead Mechanic	FT	A	-4	Anchorage	-A	0U / V	12.0		103,552	0	0	66,076	169,628	0
04-491X	Budget Specialist II	FT	A	--	Anchorage	-A	18P / Q	12.0		96,063	0	0	63,304	159,367	0
04-492X	Planning Assistant II	FT	A	--	Anchorage	-A	16A / B	12.0		53,066	0	0	47,391	100,457	0
04-493X	Construction Inspector	PT	1	--	Anchorage	-A	18C	9.0		47,223	0	0	27,884	75,107	0
04-494X	Construction Inspector	PT	A	--	Anchorage	-A	18A / B	9.0		45,464	0	0	27,233	72,697	0
04-495X	HPSIII - FSS Case Manager	FT	A	--	Anchorage	-A	15A / B	12.0		49,329	0	0	46,008	95,337	0
04-496X	FIC Program Supervisor	FT	1	--	Anchorage	-A	17C / D	12.0		60,881	0	0	50,283	111,164	0
04-497X	Housing Program Splclst II	FT	A	--	Wasilla	-A	14S / T	12.0		76,272	0	0	55,979	132,251	0
04-507X	Laborer	PT	1	-2	Anchorage	-A	0A / B	9.0		31,584	0	0	22,096	53,680	0
04-508X	Laborer	PT	A	-2	Anchorage	-A	0A / B	9.0		31,584	0	0	22,096	53,680	0
04-510X	Housing Program Splclst IV	FT	A	--	Fairbanks	-B	16E / F	12.0		63,316	0	0	51,184	114,500	0
04-511X	Laborer	FT	1	-2	Fairbanks	-B	0A / B	12.0		43,592	0	0	43,884	87,476	0
04-521X	Energy Specialist I	FT	1	--	Anchorage	-A	18A / B	12.0		59,307	0	0	49,701	109,008	0
04-522X	Grant Administrator II	FT	1	--	Anchorage	-A	18D / E	12.0		65,788	0	0	52,099	117,887	0
04-523X	Public Hsg Regional Manager I	FT	A	--	Anchorage	-A	20I / J	12.0		92,605	0	0	62,024	154,629	0
04-524X	Front Desk Coordinator	FT	1	--	Anchorage	-A	15G / H	12.0		60,132	0	0	50,006	110,138	0
04-525X	Housing Program Splclst II	PT	A	--	Juneau	-A	14D	9.0		37,215	0	0	24,180	61,395	0

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Personal Services Expenditure Detail
Department of Revenue

Scenario: FY2021 Governor (16414)
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
04-526X	Summer Hire	NP	N	--	Anchorage	99	0	3.0		6,239	0	0	7,874	14,113	0
04-527X	Summer Hire	NP	N	--	Anchorage	99	0	3.0		6,239	0	0	7,874	14,113	0
04-528X	Summer Hire	NP	N	--	Anchorage	99	0	3.0		6,239	0	0	7,874	14,113	0
04-529X	Summer Hire	NP	N	--	Anchorage	99	0	3.0		6,239	0	0	7,874	14,113	0
04-530X	Summer Hire	NP	N	--	Fairbanks	99	0	3.0		6,488	0	0	7,912	14,400	0
04-531X	Summer Hire	NP	N	--	Juneau	99	0	3.0		6,239	0	0	7,874	14,113	0
04-532X	Summer Hire	NP	N	--	Fairbanks	99	0	3.0		6,488	0	0	7,912	14,400	0
04-533X	Summer Hire	NP	N	--	Anchorage	99	0	3.0		6,239	0	0	7,874	14,113	0
04-534X	Summer Hire	NP	N	--	Kodiak	99	0	3.0		6,239	0	0	7,874	14,113	0
04-535X	Maintenance Mechanic	FT	A	-3	Anchorage	-A	0N / O	12.0		80,439	0	0	57,522	137,961	0
04-536X	Management Specialist I	FT	A	--	Anchorage	-A	16I / J	12.0		70,599	0	0	53,880	124,479	0
04-537X	Housing Program Spclst I	FT	1	--	Kenai	-A	12I / J	12.0		53,261	0	0	47,463	100,724	0
04-539X	Laborer	FT	A	-2	Anchorage	-A	0D / E	12.0		47,509	0	0	45,334	92,843	0
04-540X	Laborer	FT	A	-2	Bethel	-K	0A / B	12.0		57,621	0	0	49,077	106,698	0
04-541X	Housing Program Spclst II	FT	A	--	Juneau	-A	14E / F	12.0		51,524	0	0	46,820	98,344	0
04-542X	Custodian	FT	1	-1	Juneau	-A	0L / M	12.0		49,941	0	0	46,234	96,175	0
04-543X	Housing Program Spclst II	FT	A	--	Anchorage	-A	14D / E	12.0		50,999	0	0	46,626	97,625	0
04-544X	Asset Supervisor I	FT	A	--	Kodiak	-D	16C / D	12.0		60,359	0	0	50,090	110,449	0
04-545X	Financial Analyst II	FT	A	--	Anchorage	-A	20E / F	12.0		78,539	0	0	56,818	135,357	0
04-546X	Mortgage Assistant II	FT	A	--	Anchorage	-A	14O / P	12.0		70,991	0	0	54,025	125,016	0
04-547X	Gateway Center Administrator	FT	A	--	Anchorage	-A	17L / M	12.0		83,231	0	0	58,555	141,786	0
04-548X	Coordinator, Servicing II	FT	A	--	Anchorage	-A	18T / U	12.0		104,152	0	0	66,298	170,450	0
04-549X	Outreach Support Technician	FT	1	--	Anchorage	-A	15A / B	12.0		47,950	0	0	45,497	93,447	0
04-550X	Manager, Energy Rebate	FT	A	--	Anchorage	-A	19P / Q	12.0		103,050	0	0	65,890	168,940	0
04-551X	Energy Specialist I	FT	1	--	Anchorage	-A	18D / E	12.0		67,648	0	0	52,788	120,436	0
04-552X	Laborer	PT	1	-2	Anchorage	-A	0A / B	9.0		31,584	0	0	22,096	53,680	0
04-553X	Officer, Compliance	FT	A	--	Anchorage	-A	23N / O	12.0		128,853	0	0	75,440	204,293	0
04-554X	Officer, Audit	FT	A	--	Anchorage	-A	23N / O	12.0		128,853	0	0	75,440	204,293	0
04-555X	Housing Program Spclst II	FT	1	--	Kodiak	-D	14C / D	12.0		52,424	0	0	47,153	99,577	0
04-557X	Housing Program Spclst I	FT	1	--	Anchorage	-A	12B / C	12.0		40,684	0	0	42,808	83,492	0

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Personal Services Expenditure Detail
Department of Revenue

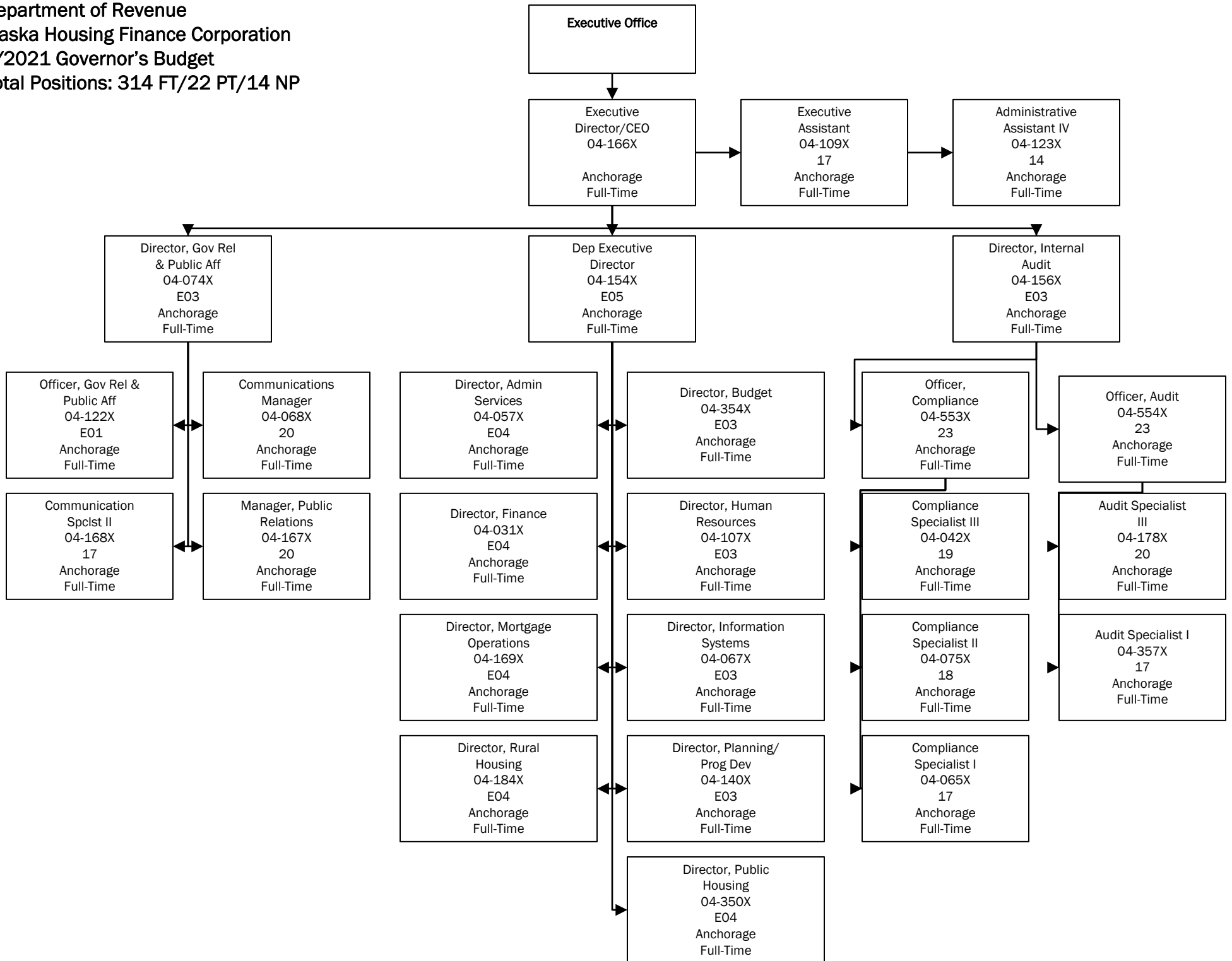
Scenario: FY2021 Governor (16414)
Component: AHFC Operations (110)
RDU: Alaska Housing Finance Corporation (46)

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:	24,940,195
														Total COLA:	0
	Full Time Positions:	314	0	0										Total Premium Pay:	0
	Part Time Positions:	22	0	0										Total Benefits:	18,164,369
	Non Permanent Positions:	14	0	0											
	Positions in Component:	350	0	0											
	Total Component Months:	3,993.2													
														Total Pre-Vacancy:	43,104,564
														Minus Vacancy Adjustment of 4.70%:	(2,026,528)
														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

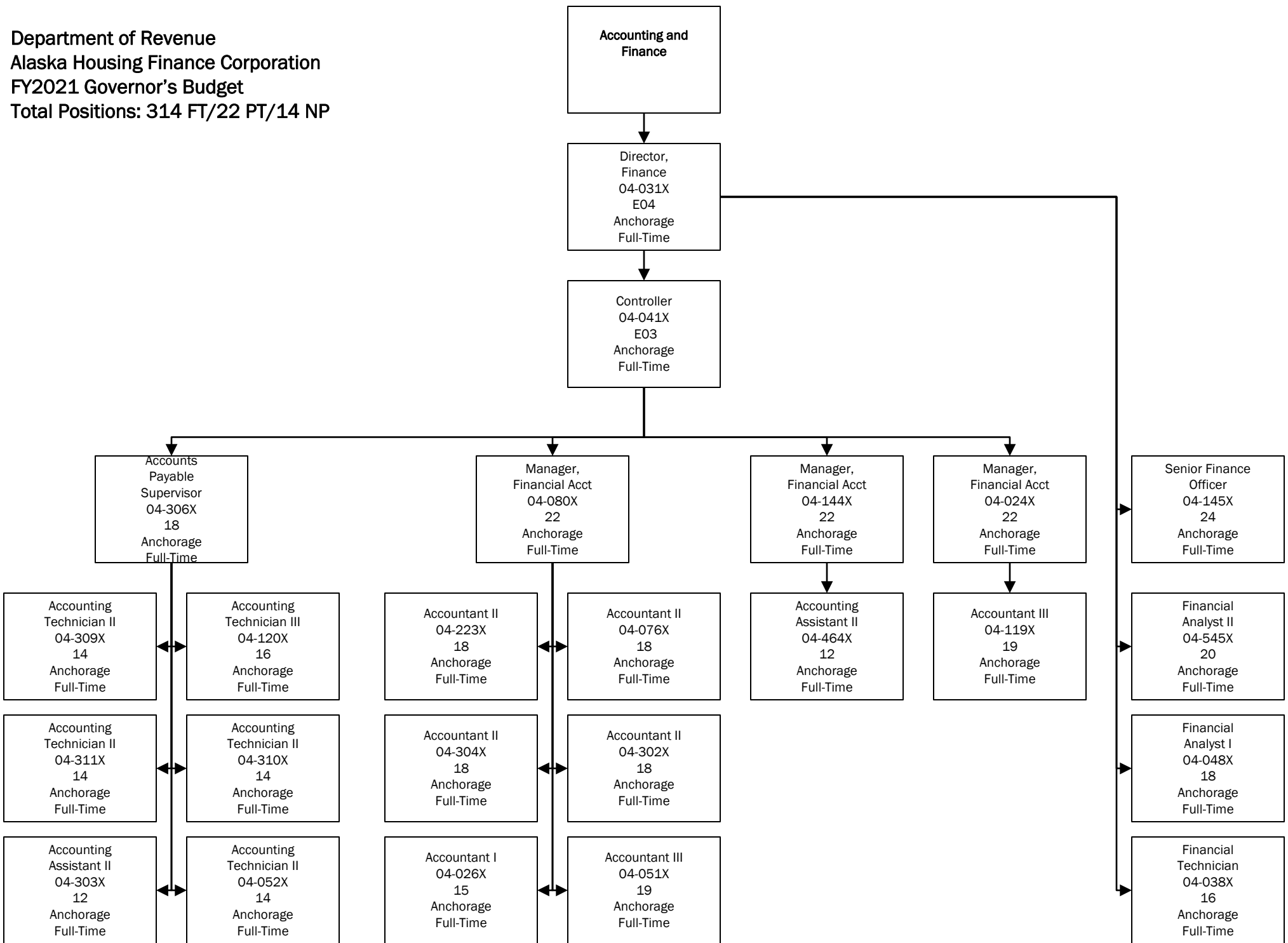
PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	14,731,577	14,038,983	34.18%
1061 Capital Improvement Project Receipts	2,462,681	2,346,900	5.71%
1103 Alaska Housing Finance Corporation Receipts	25,910,306	24,692,153	60.11%
Total PCN Funding:	43,104,564	41,078,036	100.00%

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.

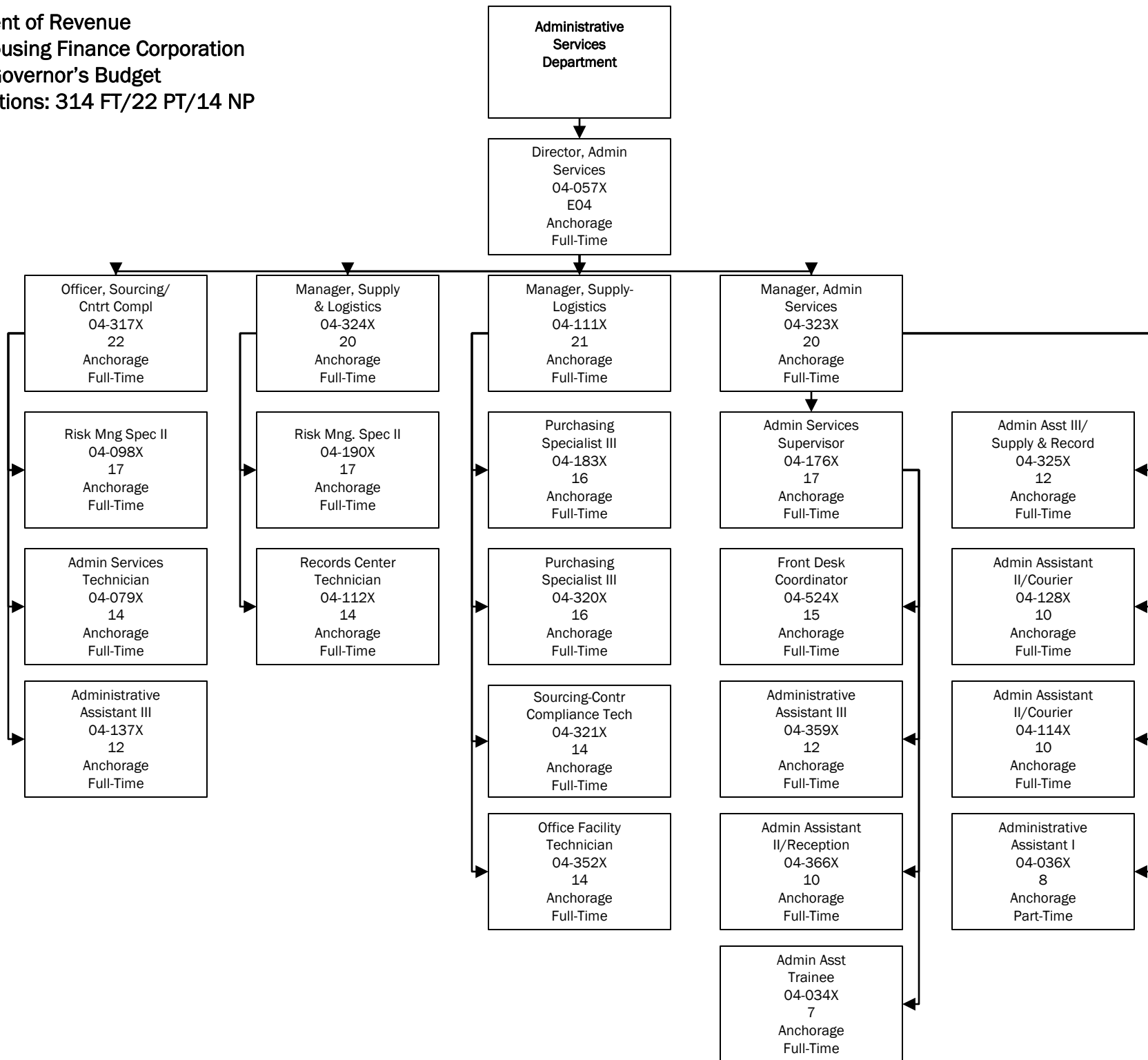
Department of Revenue
Alaska Housing Finance Corporation
FY2021 Governor's Budget
Total Positions: 314 FT/22 PT/14 NP



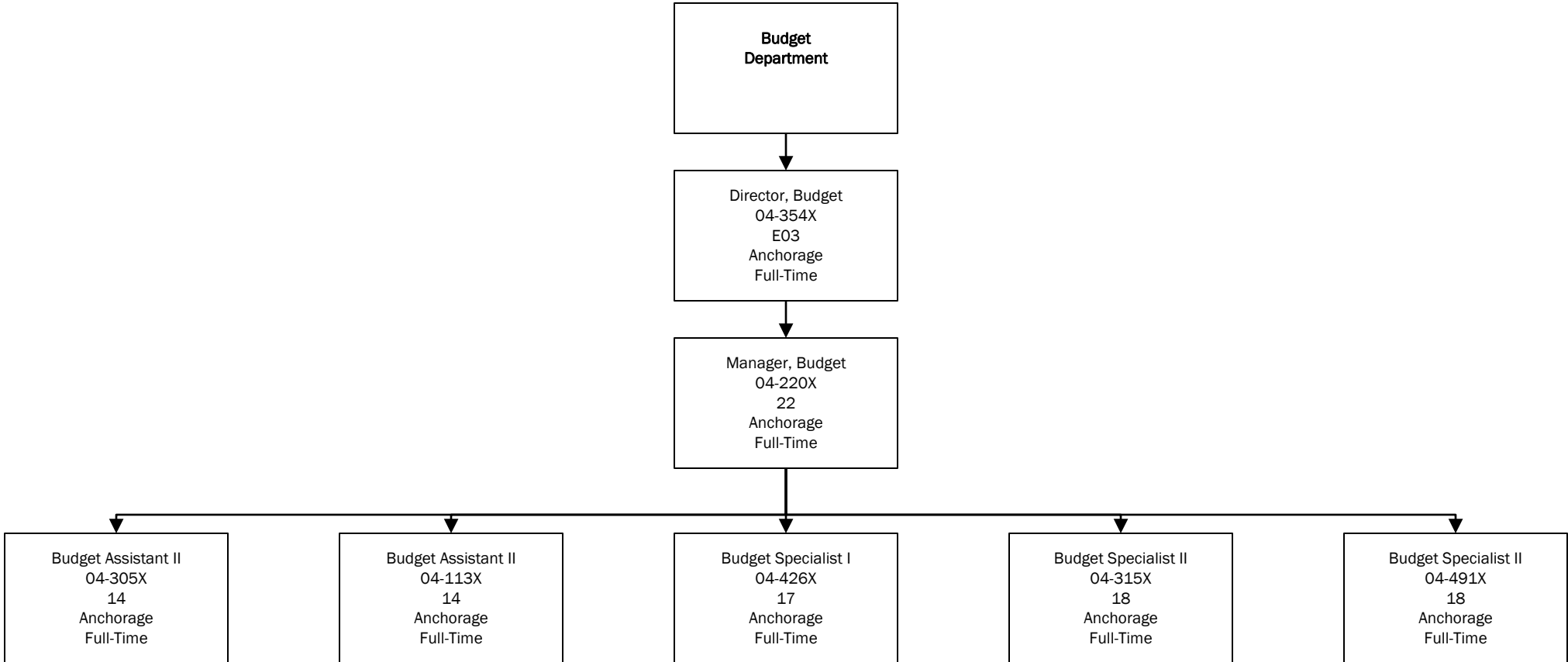
Department of Revenue
Alaska Housing Finance Corporation
FY2021 Governor's Budget
Total Positions: 314 FT/22 PT/14 NP



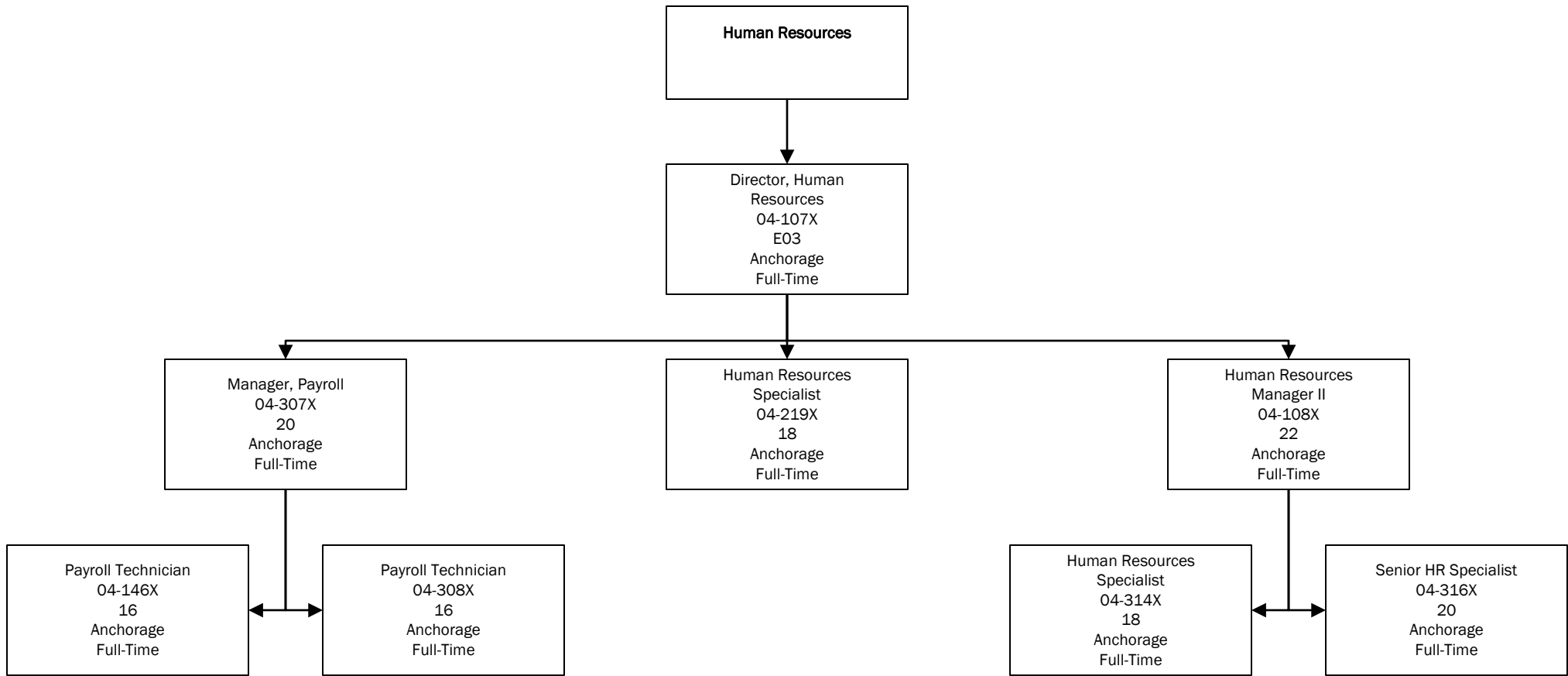
Department of Revenue
 Alaska Housing Finance Corporation
 FY2021 Governor's Budget
 Total Positions: 314 FT/22 PT/14 NP



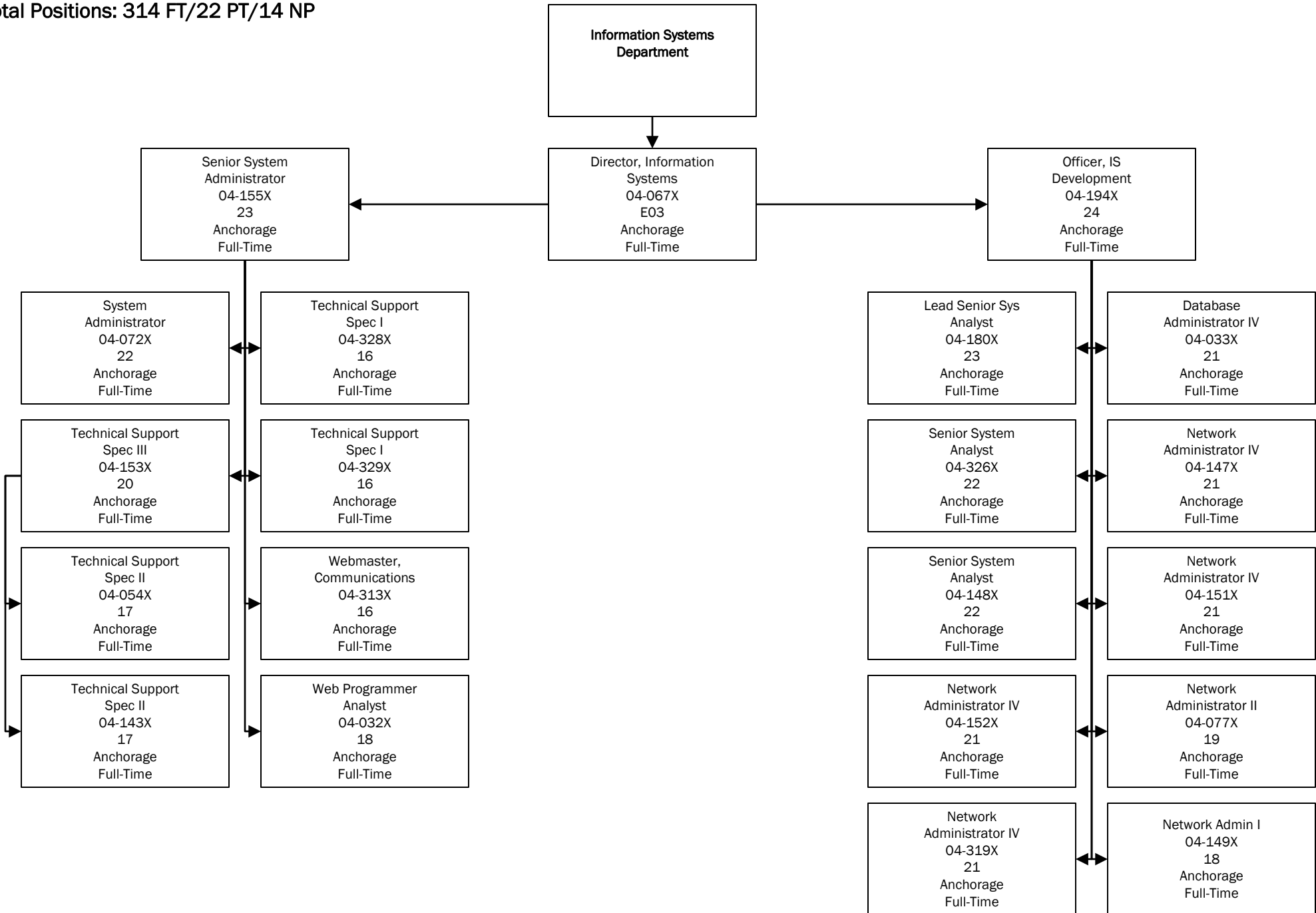
Department of Revenue
Alaska Housing Finance Corporation
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Alaska Housing Finance Corporation
FY2021 Governor's Budget
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Department of Revenue
 Alaska Housing Finance Corporation
 FY2021 Governor's Budget
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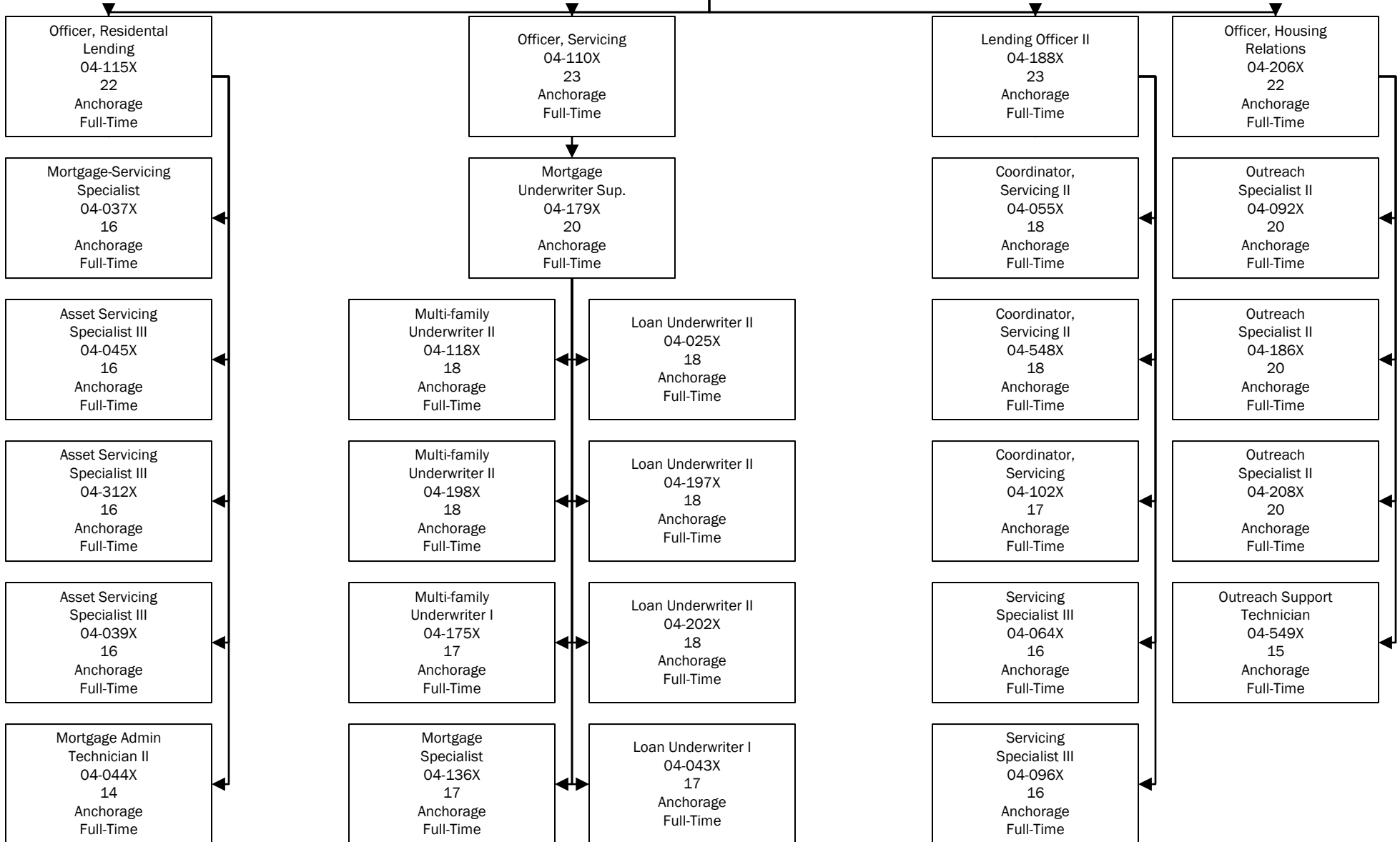


Department of Revenue
Alaska Housing Finance Corporation
FY2021 Governor's Budget
Total Positions: 314 FT/22 PT/14 NP

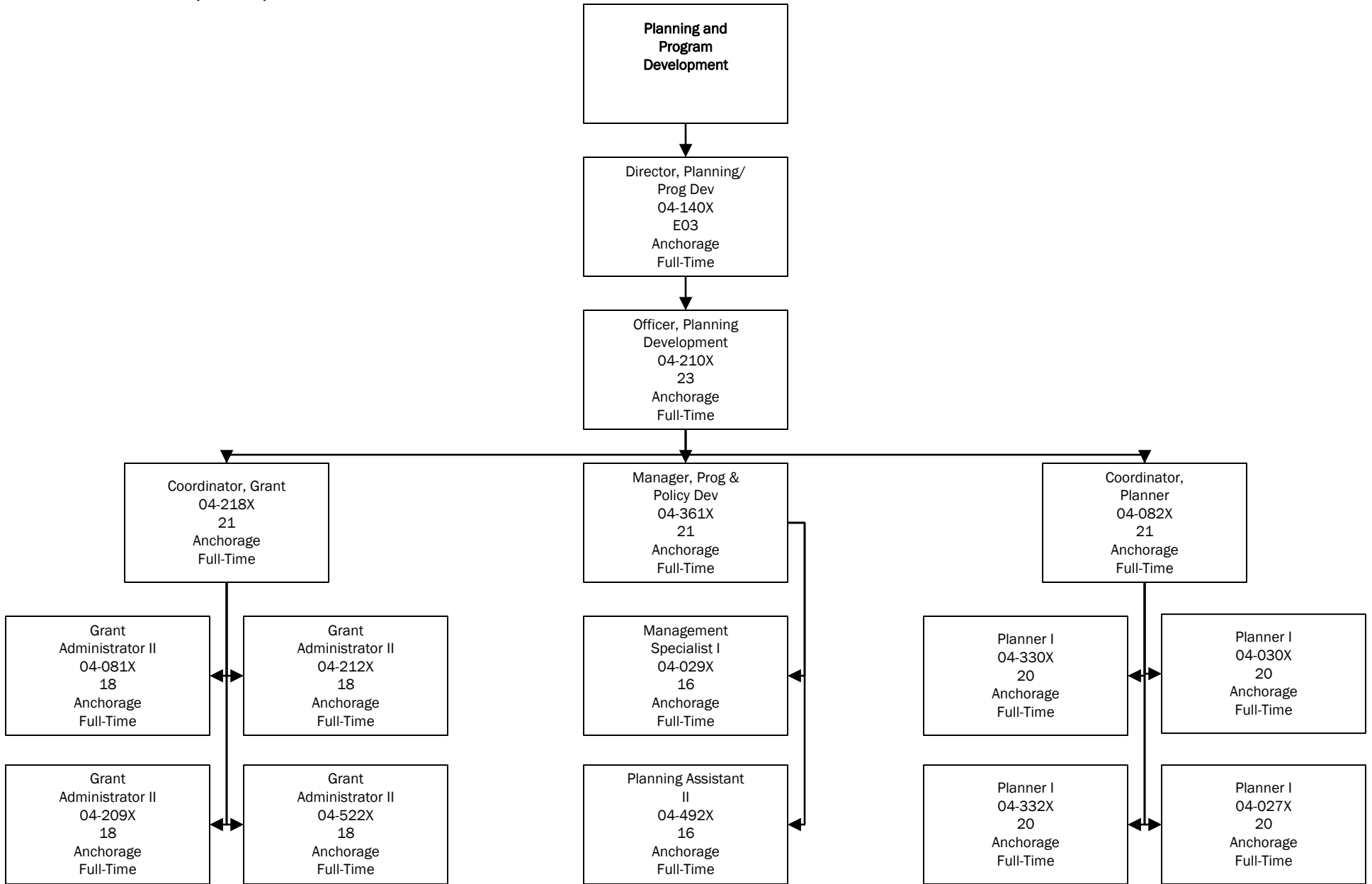
**Mortgage
Operations**

Director, Mortgage
Operations
04-169X
E04
Anchorage
Full-Time

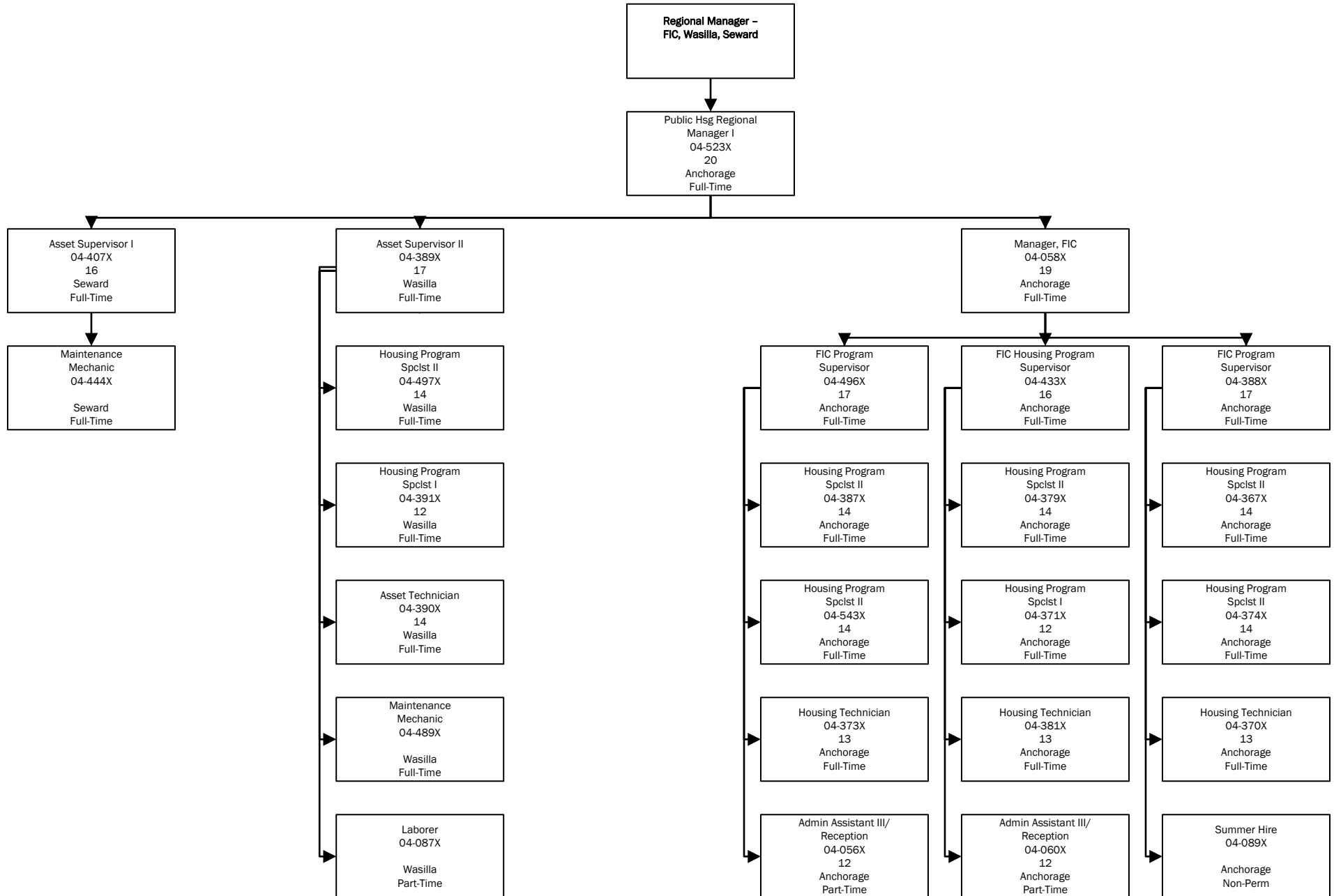
Mortgage Assistant
II
04-546X
14
Anchorage
Full-Time



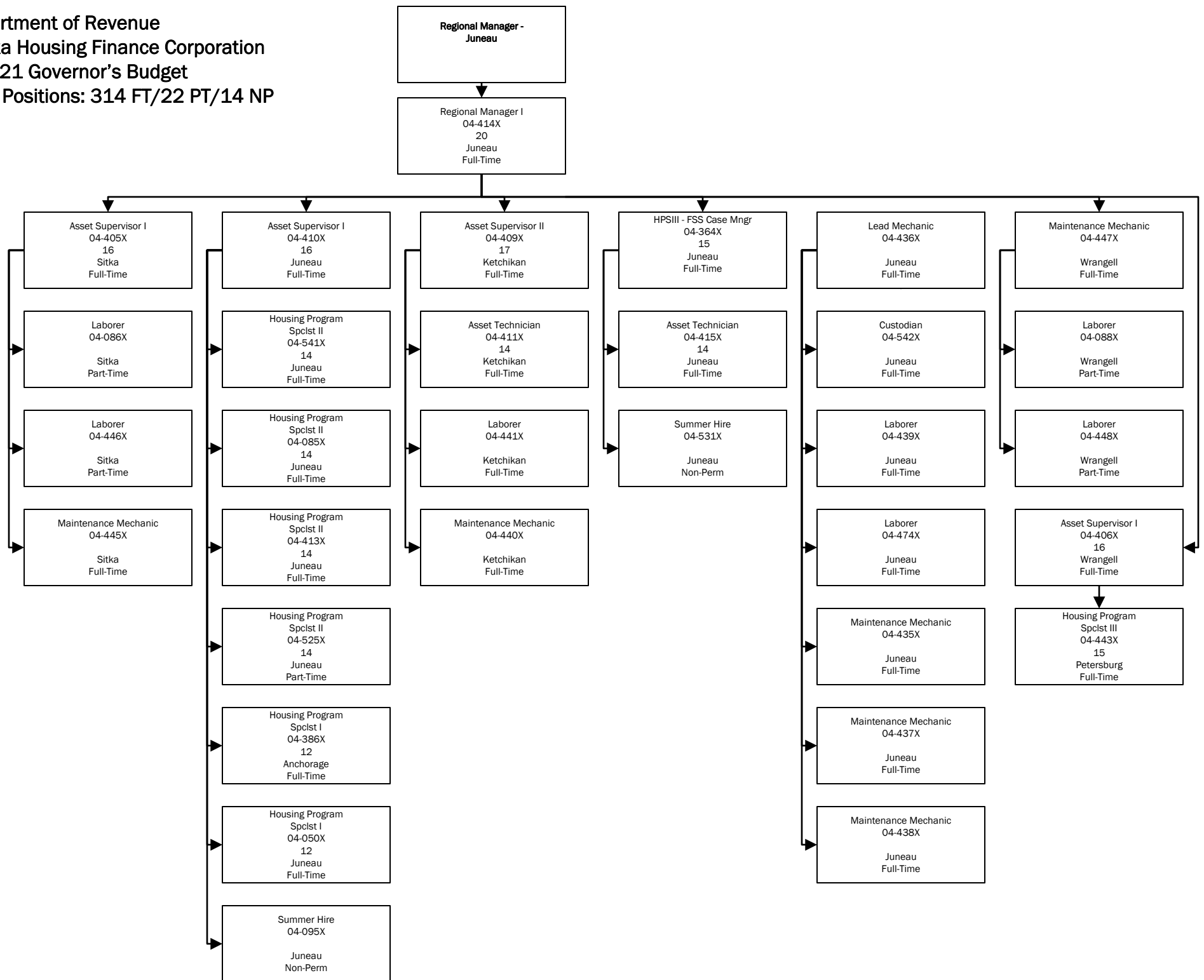
Department of Revenue
 Alaska Housing Finance Corporation
 FY2021 Governor's Budget
 Total Positions: 314 FT/22 PT/14 NP



Department of Revenue
 Alaska Housing Finance Corporation
 FY2021 Governor's Budget
 Total Positions: 314 FT/22 PT/14 NP



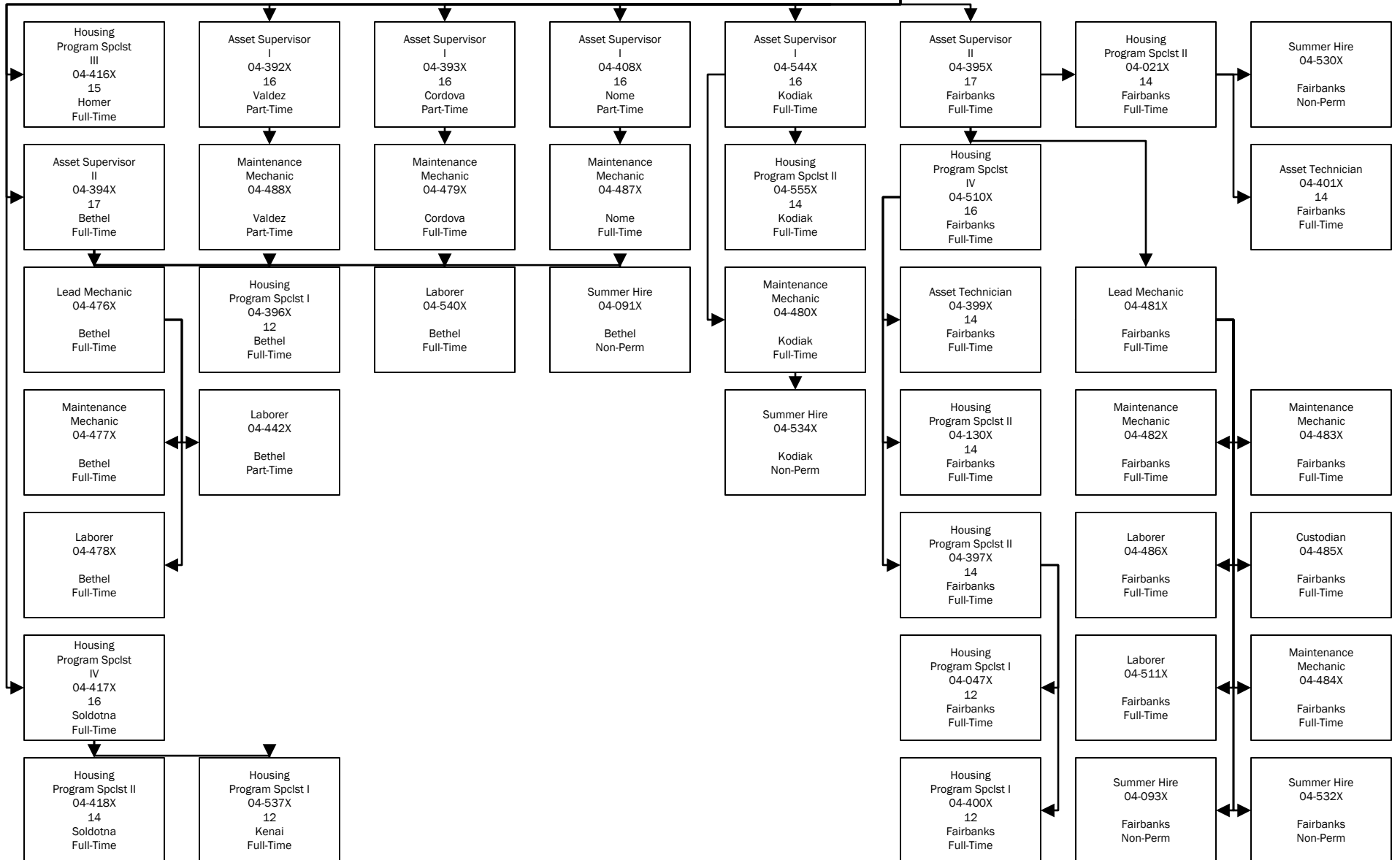
Department of Revenue
 Alaska Housing Finance Corporation
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Department of Revenue
 Alaska Housing Finance Corporation
 FY2021 Governor's Budget
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**Regional
 Manager -
 Statewide**

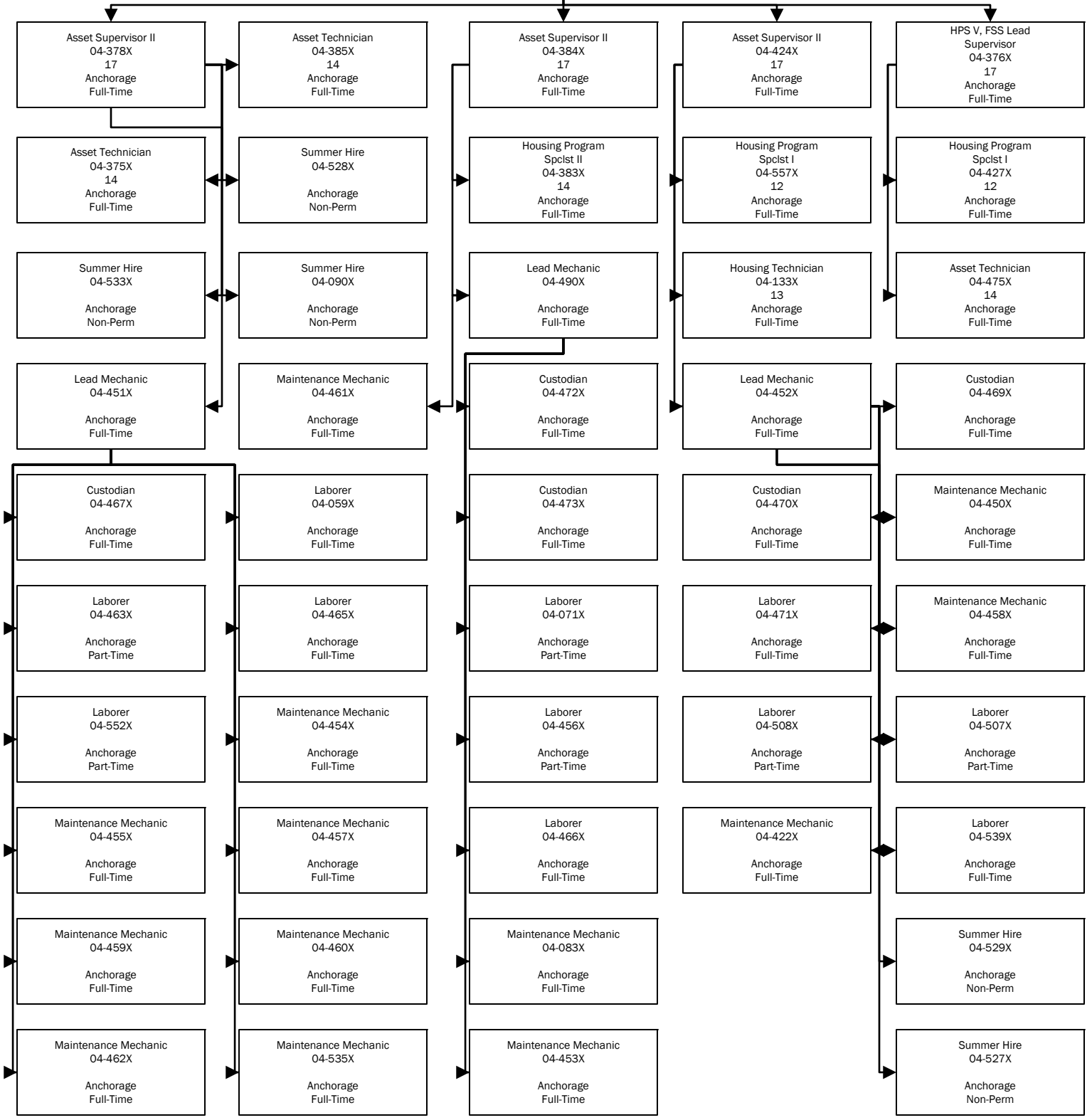
Public Hsg
 Regional
 Manager II
 04-398X
 22
 Anchorage
 Full-Time



Department of Revenue
Alaska Housing Finance Corporation
FY2021 Governor's Budget
Total Positions: 314 FT/22 PT/14 NP

**Anchorage
Regional
Manager**

Public Hsg Regional
 Manager I
 04-523X
 20
 Anchorage
 Full-Time



Department of Revenue
 Alaska Housing Finance Corporation
 FY2021 Governor's Budget
 Total Positions: 314 FT/22 PT/14 NP

