

State of Alaska FY2023 Governor's Operating Budget

Department of Revenue AHFC Operations Component Budget Summary

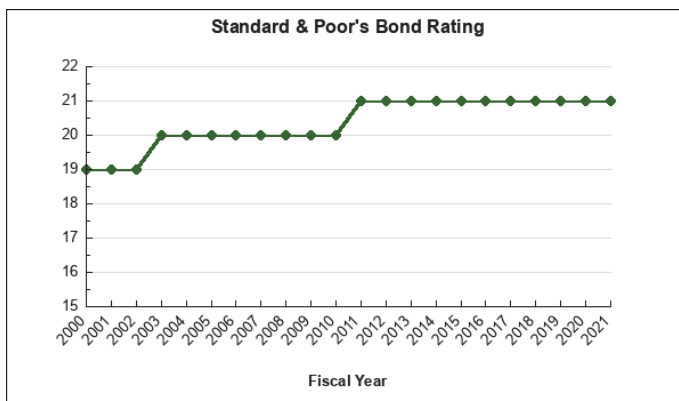
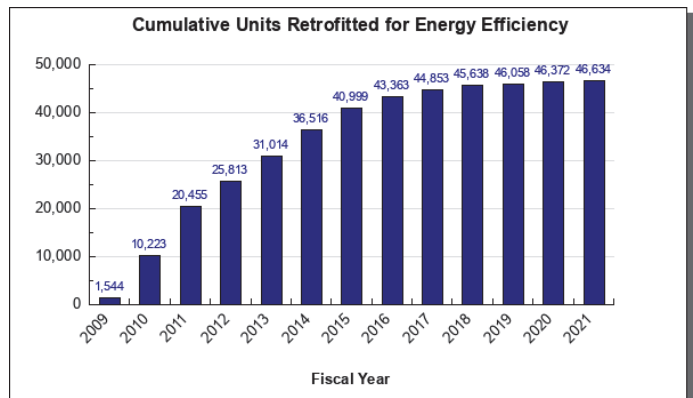
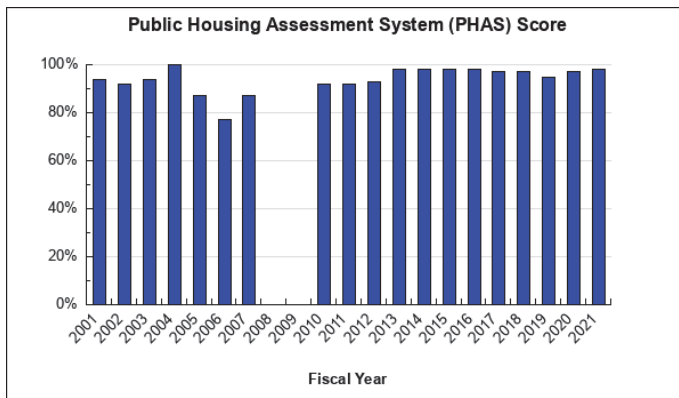
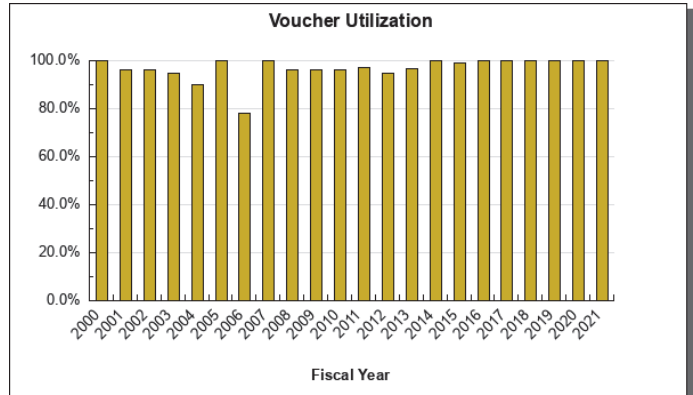
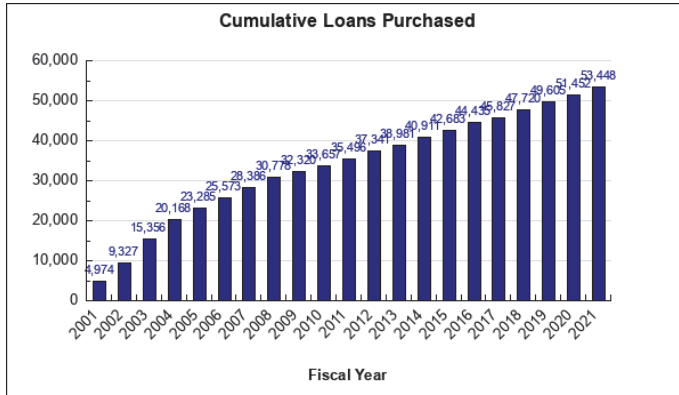
Component: AHFC Operations

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

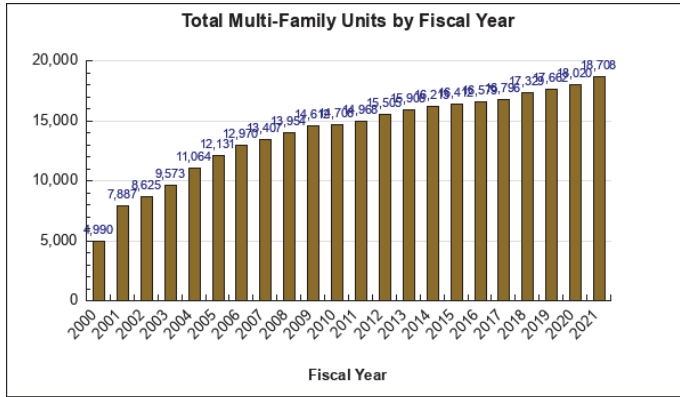
- Provide programs and service that are responsive to the diverse housing needs statewide
- Increase and sustain homeownership

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

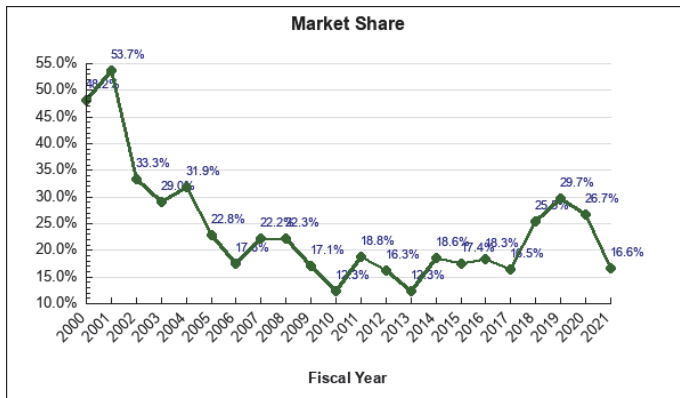
Measures by Core Service

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

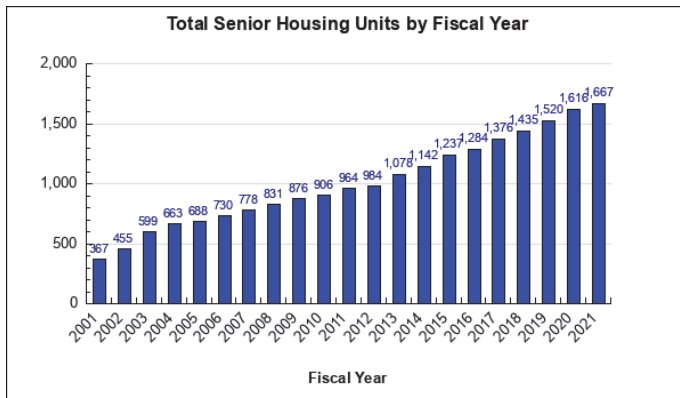
1. Provide programs and service that are responsive to the diverse housing needs statewide



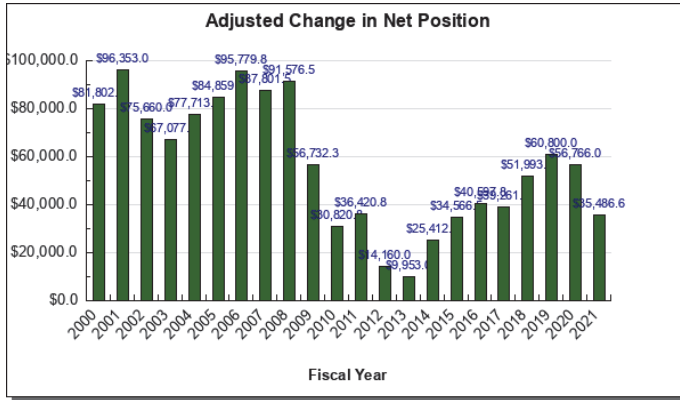
2. Increase and sustain homeownership



3. Increase special-needs housing



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



Major Component Accomplishments in 2021

AHFC celebrated its 50th anniversary in 2021 and its mission was called into greater focus in FY2020 due to the COVID-19 pandemic. AHFC is focused on housing market recovery as the pandemic affects the Alaska economy. Thanks to substantial federal funding, AHFC has expanded its programs for households in jeopardy of eviction or homelessness caused by the cumulative negative economic impact of the virus.

Throughout FY2021, AHFC continued the following activities to mitigate the impact of **COVID-19**:

- 1) Forbearance for AHFC mortgage holders;
- 2) Allowing customers to submit documents such as public housing applications through mail;
- 3) Implementing the *Safety Net* housing assistance program to provide rental assistance to families living in public housing or with a housing voucher experiencing a negative economic impact due to **COVID-19**;
- 4) Suspending all late rent fees for public housing residents;

AHFC implemented the following programs in FY2021 to assist in recovery from **COVID-19**:

- 1) Approximately \$2.5 million in federal funding from the US Department of Housing and Urban Development for 200 Housing Choice Vouchers to assist households, who are homeless, at risk of becoming homeless, and fleeing or attempting to flee domestic violence or human trafficking;
- 2) The *Alaska Housing Rent Relief Assistance Program*, funded with over \$164 million in federal U.S. Treasury funding for rental and utility assistance to eligible Alaskans;
- 3) The *Enhanced Housing Rent Relief Assistance Program* - AHFC received over \$41 million in interagency federal funding from various communities and tribes to provide rent and utility relief in their specific communities.

Outcomes achieved in FY2021 include:

- ✓ Receipt of over \$200 million dollars in federal funding to assist renters and homeowners impacted by the **COVID-19** pandemic;
- ✓ Rent and utility assistance to close to 21,000 households in Alaska through federal COVID-19 funding;
- ✓ Built www.AlaskaHousingRelief.org to provide timely and credible information about COVID-19 resources to Alaska renters, homeowners, and landlords;
- ✓ Deployed E-commerce options for the purpose of reducing overall paper consumption in the organization;
- ✓ Implemented the Public Housing Rent Café portal for online rental-assistance applications;

- ✓ Housed an average of 10,000 Alaskans per night between AHFC's Public Housing and Voucher Programs;
- ✓ Purchased 1,996 Alaskan residential loan purchases (1-4 units) valued at \$555 million;
- ✓ Facilitated closing of 47 Closing Cost Assistance Program (CCAP) loans for a total of \$11.8 million;
- ✓ Purchased 99 loans with a renovation option for a total volume of \$29.6 million;
- ✓ AHFC's HomeChoice webinars taught 586 participants in 71 communities;
- ✓ Assisted over 12,500 Alaskans who are homeless or at risk of homelessness through \$6 million in AHFC Homeless Assistance Program grants to 35 agencies;
- ✓ Improved energy-efficiency of over 262 homes through Weatherization;
- ✓ Provided funding through the Supplemental Development Grant program to assist in rehabilitation or construction of 197 housing units;
- ✓ Paid a dividend to the State of Alaska in excess of \$40 million;
- ✓ Maintained education and outreach on the importance of energy efficiency and quality building practices in Alaska through the delivery of AK Energy Smart curriculum to over 798 students throughout Alaska.

Key Component Challenges

Affordable Housing:

According to the National Low Income Housing Coalition (2021), more than 76% of Alaska's very-low income households (incomes below 30% of median income) pay more than 30% of their household income for housing costs and utilities. The cost of development and downward pressure on rents continues to exacerbate the difference between what tenants can pay and what is necessary for economic viability. This disparity is worse for projects over 25 units.

COVID-19 also continues to affect affordable housing. According to the State of Alaska Department of Labor and Workforce Development, Alaska experienced a net loss of slightly over 30,000 jobs from June 2020 to June 2021. These job losses have negatively affected household income. Congress expected a wave of evictions and Americans who would enter homelessness. At year-end 2020, they provided Alaska with \$200 million to respond.

Senior Housing:

Housing needs for senior Alaskans continue to grow. The senior population is increasing faster than the supply of appropriate, affordable housing. Many of the same challenges that exist in the broader market of affordable housing exist in this sub-market. The **COVID-19** pandemic continues to challenge senior housing. Seniors are more vulnerable to the physical and psychology effects of **COVID-19** and housing operators must take health and safety steps to mitigate infection risks in their facilities. These additional health protection requirements are certain to increase the long-term operating cost of senior housing.

Rural Housing and Rural Rental Housing Development:

In rural Alaska, demand for housing is high and so is the cost of development. Housing is scarce, likely to have a greater number of occupants, poorer air quality, and substandard ventilation compared to housing on the road system. Such factors also place these households at greater risk of COVID-19 exposure. The overall demand for rental assistance, weatherization, and new construction housing units in rural Alaska far exceeds federal funds available to address these issues.

AHFC Operational Challenges

- ✓ Housing a growing number of precariously-household Alaskan families in need of rental assistance;

- ✓ Keeping staff and residents safe, while maintaining public housing lease ups and voucher utilization, during the COVID-19 pandemic;
- ✓ Increasing loan production and AHFC mortgage portfolio through marketing and outreach;
- ✓ Improving investment income to counter prepayment activities and low short term interest rate;
- ✓ Enhancing operational efficiency through software conversions and effective use of technology while protecting the integrity of IT systems from cyber risk;
- ✓ Implementing attractive recruitment, hiring, and benefit options in a changing, competitive work environment;
- ✓ Advancing internal/external communication on AHFC's role in the housing market given changing state/federal policies and programs;
- ✓ Ensuring Public Housing Jumpstart resources, partnerships and service providers support and meet the needs of families as they move toward economic self-sufficiency and away from rental assistance;
- ✓ Leveraging available state, federal and private housing programs to produce more housing.

Significant Changes in Results to be Delivered in FY2023

No changes in results to be delivered.

Statutory and Regulatory Authority

State of Alaska

AS 18.55 Housing, Public Building, Urban Renewal, and Regional Housing Authorities
AS 18.56 Alaska Housing Finance Corporation

15 AAC 118 Health and Safety
15 AAC 150 Alaska Housing Finance Corporation
15 AAC 151 AHFC General Programs
15 AAC 152 AHFC Rural Housing
15 AAC 153 AHFC Public Housing
15 AAC 154 Grant Programs
15 AAC 155 AHFC Energy Efficiency Programs

19 AAC 69 Energy Efficiency
19 AAC 80 Housing Assistance Loan Fund
19 AAC 82 Home Ownership Assistance Program
19 AAC 83 State-Assisted Rental Housing Construction Program
19 AAC 85 Senior Citizens Housing Development Fund
19 AAC 88 Supplemental Housing Development Grants
19 AAC 89 Senior Housing Revolving Fund

Code of Federal Regulations

10 CFR 420 State Energy Conservation Plans
10 CFR 440 Weatherization Assistance for Low-income Persons
24 CFR 41 Policy and Procedures for the enforcement of standards and requirements for accessibility...
24 CFR 42 Uniform Relocation Assistance & Real Property Acquisition for federal & federally assisted ...
24 CFR 91 State & Local Housing Affordability Strategies
24 CFR 92 HOME Investment Partnerships Program
24 CFR 219 Flexible Subsidy Program - Capital Improvement Loans
24 CFR 574 Housing Opportunities for Persons with AIDS (HOPWA)
24 CFR 575 Emergency Shelter Grants
24 CFR 576 Emergency Shelter Grants: Steward B. McKinney Homeless Assistance Act

24 CFR 582	Shelter Plus Care Program
24 CFR 583	Supportive Housing Program
24 CFR 600	Comprehensive Planning Assistance
24 CFR 850	Housing Development Grants
24 CFR 880	Section 8 Housing Assistance Payment Program for new construction
24 CFR 882	Section 8 Housing Assistance Payment Program - existing housing
24 CFR 886	Section 8 Housing Assistance Payment Program - special allocations
24 CFR 887	Housing Voucher Program
24 CFR 889	Grant Programs - Housing & Community Dev., Low- and Moderate-income Housing...
24 CFR 901	Public Housing Management Assessment Program
24 CFR 941	Public Housing Development
24 CFR 961	Drug Abuse, Drug Traffic Control, Grants Programs - Housing & Community Dev...
24 CFR 963	Public Housing - Contracting with Resident-owned businesses
24 CFR 964	Tenant Participation & Management in Public Housing
24 CFR 965	PHA-Owned or Leased projects - Maintenance & Operation
24 CFR 968	Comprehensive Grants Program
24 CFR 970	Public Housing Program - demolition or disposition of public housing projects
24 CFR 990	Annual Contributions for Operating Subsidy
45 CFR Subtitle B	Family Self-Sufficiency Program

Contact Information

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AHFC Operations Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2022 Management Plan	FY2023 Governor		
Full-time	314	314	Annual Salaries	26,742,165
Part-time	22	22	Premium Pay	0
Nonpermanent	14	14	Annual Benefits	18,787,930
			Less 5.44% Vacancy Factor	(2,477,659)
			Lump Sum Premium Pay	0
			Board Honoraria	19,364
Totals	350	350	Total Personal Services	43,071,800

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant II	2	0	0	0	2
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 Services Technician	1	0	0	0	1
Administrative Assistant III	3	0	0	0	3
Administrative Assistant IV	1	0	0	0	1
Asset Servicing Specialist III	1	0	0	0	1
Asset Supervisor I	0	0	0	7	7
Asset Supervisor II	4	1	1	3	9
Asset Technician	3	3	1	2	9
Audit Specialist I	1	0	0	0	1
Audit Specialist III	2	0	0	0	2
Budget Assistant II	2	0	0	0	2
Budget Specialist I	2	0	0	0	2
Budget Specialist II	1	0	0	0	1
Communication Spclst II	2	0	0	0	2
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
Computer Operations Supervisor	1	0	0	0	1
Controller	1	0	0	0	1
Coordinator, Construction	2	0	0	0	2
Coordinator, Facilities Mgmt	3	0	0	0	3
Coordinator, Grant	1	0	0	0	1
Coordinator, Planner	1	0	0	0	1
Coordinator, Prgm Develop I	1	0	0	0	1
Coordinator, Prgm Develop II	1	0	0	0	1
Coordinator, Program Develop.	1	0	0	0	1

Position Classification Summary						
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total	
Coordinator, Servicing	1	0	0	0	1	
Coordinator, Servicing II	4	0	0	0	4	
Coordinator, Supply-Logistics	1	0	0	0	1	
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 Specialist I	5	0	0	0	5	
Executive Assistant	1	0	0	0	1	
Executive Director/CEO	1	0	0	0	1	
FIC Program Supervisor	2	1	0	0	3	
Financial Analyst II	2	0	0	0	2	
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	3	0	0	0	3	
Grant Administrator II	5	0	0	0	5	
Grant Specialist	1	0	0	0	1	
Grants Manager	1	0	0	0	1	
Housing Managemnt Spec	1	0	0	0	1	
Housing Managemnt Spec I	0	0	0	1	1	
Housing Program Spclst I	3	1	3	3	10	
Housing Program Spclst II	10	3	2	3	18	
Housing Program Spclst III	0	0	0	2	2	
Housing Program Spclst IV	2	0	2	1	5	
Housing Technician	8	1	0	0	9	
HPS V, FSS Lead Supervisor	2	0	0	0	2	
Human Resources Manager II	1	0	0	0	1	
Human Resources Specialist	1	0	0	0	1	
Laborer	11	2	2	9	24	
Lead Mechanic	3	1	1	1	6	
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	2	0	0	0	2	
Management Technician	1	0	0	0	1	
Manager, Admin Services	1	0	0	0	1	
Manager, Budget	2	0	0	0	2	
Manager, Energy Contract/Grant	2	0	0	0	2	
Manager, Energy Program	1	0	0	0	1	

Position Classification Summary						
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total	
Manager, Energy Program Info	1	0	0	0	1	
Manager, Facilities Mgmt	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, Procurement	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, Special Project	1	0	0	0	1	
Mortgage Assistant II	1	0	0	0	1	
Mortgage Underwriter III	1	0	0	0	1	
Mortgage-Servicing Specialist	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, 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	2	0	0	0	2	
Officer, Planning Development	1	0	0	0	1	
Officer, Servicing	2	0	0	0	2	
Officer, Sourcing/Cntrt Compl	1	0	0	0	1	
Outreach Specialist II	4	0	0	0	4	
Outreach Support Technician	1	0	0	0	1	
Payroll Technician	2	0	0	0	2	
Personnel Specialist	1	0	0	0	1	
PH Housing Management Speciali	1	0	0	0	1	
Planner I	2	0	0	0	2	
Planner II	2	0	0	0	2	
Policy and Program Manager II	1	0	0	0	1	
Program Coordinator	1	0	0	0	1	
Program Dev Supervisor	1	0	0	0	1	
Program Supervisor II	2	0	0	0	2	
Public Hsg Project Specialist	2	0	0	0	2	
Public Hsg Regional Manager II	2	0	0	0	2	
Purchasing Specialist III	1	0	0	0	1	
Records Center Technician	1	0	0	0	1	
Research-Rural Dev Manager II	1	0	0	0	1	
Risk Management Spec II	2	0	0	0	2	
Senior Area Coordinator	1	0	1	0	2	
Senior Finance Officer	1	0	0	0	1	
Senior HR Specialist	1	0	0	0	1	
Senior System Analyst	2	0	0	0	2	
Servicing Analyst	2	0	0	0	2	
Servicing Specialist III	1	0	0	0	1	
Sourcing-Contr Compliance Tech	1	0	0	0	1	
Summer Hire	6	3	2	3	14	
Support Services Technician	1	0	0	0	1	

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
System Administrator	1	0	0	0	1
System Programmer Analyst	1	0	0	0	1
Technical Support Spec I	2	0	0	0	2
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	266	20	19	45	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

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor		
71000 Personal Services	38,016.6	43,017.9	43,017.9	43,017.9	43,071.8	53.9	0.1%	
72000 Travel	68.7	547.0	547.0	547.0	547.0	0.0	0.0%	
73000 Services	18,487.9	18,921.4	18,921.4	19,683.0	17,683.0	-2,000.0	-10.2%	
74000 Commodities	1,533.3	2,762.1	2,762.1	3,897.9	3,723.9	-174.0	-4.5%	
75000 Capital Outlay	227.4	312.1	312.1	138.1	312.1	174.0	126.0%	
77000 Grants, Benefits	94,450.0	200,791.3	423,791.3	422,067.9	37,699.8	-384,368.1	-91.1%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	152,783.9	266,351.8	489,351.8	489,351.8	103,037.6	-386,314.2	-78.9%	
Fund Sources:								
1002 Fed Rcpts (Fed)	117,720.8	61,591.4	61,591.4	61,591.4	64,156.7	2,565.3	4.2%	
1007 I/A Rcpts (Other)	1,263.4	797.3	797.3	797.3	797.3	0.0	0.0%	
1061 CIP Rcpts (Other)	1,174.7	2,455.1	2,455.1	2,455.1	2,345.3	-109.8	-4.5%	
1092 MHTAAR (Other)	0.0	370.0	370.0	370.0	370.0	0.0	0.0%	
1103 AHFC Rcpts (Other)	32,625.0	36,569.9	36,569.9	36,569.9	35,368.3	-1,201.6	-3.3%	
1108 Stat Desig (Other)	0.0	0.0	96,000.0	96,000.0	0.0	-96,000.0	-100.0%	
1265 COVID Fed (Fed)	0.0	164,568.1	291,568.1	291,568.1	0.0	-291,568.1	-100.0%	
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	35,063.1	40,192.3	136,192.3	136,192.3	38,880.9	-97,311.4	-71.5%	
Federal Funds	117,720.8	226,159.5	353,159.5	353,159.5	64,156.7	-289,002.8	-81.8%	
Positions:								
Permanent Full Time	316	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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	101,783.7	43,017.9	547.0	18,921.4	2,762.1	312.1	36,223.2	0.0	314	22	14
1002 Fed Rcpts		61,591.4										
1007 I/A Rcpts		797.3										
1061 CIP Rcpts		2,455.1										
1092 MHTAAR		370.0										
1103 AHFC Rcpts		36,569.9										
COVID-19 Federal Housing and Homeless Stimulus Sec53g Ch1 SSSLA2021 P137 L24 (HB69) (FY22-FY23)												
	ConfC(L)	164,568.1	0.0	0.0	0.0	0.0	0.0	164,568.1	0.0	0	0	0
1265 COVID Fed		164,568.1										
The unexpended and unobligated balance on June 30, 2021, of federal receipts received for support of housing, rental, utilities, and homeless programs provided under the Consolidated Appropriations Act, 2021, approved by the Legislative Budget and Audit Committee as RPL 04-2021-1066, estimated to be \$164,568,100, is reappropriated to the Alaska Housing Finance Corporation for support of housing and homeless programs for the fiscal years ending June 30, 2022, and June 30, 2023.												
Designated Program Receipts for Housing Sec14a Ch1 SSSLA2021 P112 L1 (HB69) (FY21-FY22)												
	CarryFwd	96,000.0	0.0	0.0	0.0	0.0	0.0	96,000.0	0.0	0	0	0
1108 Stat Desig		96,000.0										
Designated program receipts under AS 37.05.146(b)(3) received by the Alaska Housing Finance Corporation, estimated to be \$96,000,000, for administration of housing and energy programs on behalf of a municipality, tribal housing authority, or other third party are appropriated to the Alaska Housing Finance Corporation for the fiscal years ending June 30, 2021, and June 30, 2022.												
Federal Stimulus for Housing Sec14b Ch1 SSSLA2021 P112 L7 (HB69) (FY21-FY23)												
	CarryFwd	127,000.0	0.0	0.0	0.0	0.0	0.0	127,000.0	0.0	0	0	0
1265 COVID Fed		127,000.0										
The amount of federal receipts received for the support of rental relief, homeless programs, or other housing programs provided under federal stimulus legislation, estimated to be \$127,000,000, is appropriated to the Alaska Housing Finance Corporation for that purpose for the fiscal years ending June 30, 2021, June 30, 2022, and June 30, 2023.												
Subtotal		489,351.8	43,017.9	547.0	18,921.4	2,762.1	312.1	423,791.3	0.0	314	22	14
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	0.0	761.6	1,135.8	-174.0	-1,723.4	0.0	0	0	0
Transfer authority from capital outlay and grants to services and commodities for anticipated expenditures. The remaining capital outlay and grants authority is sufficient to cover anticipated expenditures.												

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	
	Subtotal	489,351.8	43,017.9	547.0	19,683.0	3,897.9	138.1	422,067.9	0.0	314	22	14
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Reverse COVID-19 Federal Housing and Homeless Stimulus Sec53g Ch1 SSSLA2021 P137 L24 (HB69) (FY22-FY23)												
	OTI	-164,568.1	0.0	0.0	0.0	0.0	0.0	-164,568.1	0.0	0	0	0
1265 COVID Fed		-164,568.1										
Reverse FY2022 language appropriation.												
Reverse Designated Program Receipts for Housing Sec14a Ch1 SSSLA2021 P112 L1 (HB69) (FY21-FY22)												
	OTI	-96,000.0	0.0	0.0	0.0	0.0	0.0	-96,000.0	0.0	0	0	0
1108 Stat Desig		-96,000.0										
Reverse FY2022 language appropriation.												
Reverse Federal Stimulus for Housing Sec14b Ch1 SSSLA2021 P112 L7 (HB69) (FY21-FY23)												
	OTI	-127,000.0	0.0	0.0	0.0	0.0	0.0	-127,000.0	0.0	0	0	0
1265 COVID Fed		-127,000.0										
Technical adjustment to reverse a temporary increment.												
Reverse Mental Health Trust Recommendation												
	OTI	-370.0	0.0	0.0	0.0	0.0	0.0	-370.0	0.0	0	0	0
1092 MHTAAR		-370.0										
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
FY2023 AHFC Salary and Health Insurance Changes												
	SalAdj	-25.6	-25.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-9.5										
1061 CIP Rcpts		-1.6										
1103 AHFC Rcpts		-14.5										
FY2023 Change AHFC Unique Rate from 7.83% to 7.26%: \$-25.6												
Foster Youth to Independence and Emergency Housing Voucher Programs												
	Inc	3,200.0	0.0	0.0	0.0	0.0	0.0	3,200.0	0.0	0	0	0
1002 Fed Rcpts		3,200.0										
Federal grant authority is needed for the Foster Youth to Independence program and the Emergency Housing Voucher Program through the federal Housing and Urban Development (HUD). The Foster Youth to Independence program provides rental assistance in the form of Housing Assistance Payments (HAP) to youth,												

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	
under the age of 25, with a history of child welfare involvement. The Emergency Housing Voucher Program provides rental assistance in the form of Housing Assistance Payments (HAP) to families who are homeless, at risk of homelessness, fleeing a domestic violence situation, or have a high risk of housing instability.												
Reverse FY2022 PERS Actuarial Rate Change to 30.11%												
	Dec	-1,920.5	-1,920.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-625.2										
1061 CIP Rcpts		-108.2										
1103 AHFC Rcpts		-1,187.1										
The Alaska Housing Finance Corporation (AHFC) is a separate corporation and does not participate in the increased PERS rate as a result of the passing of SB55. AHFC's PERS rate remains at 22%.												
MH Trust: Department of Corrections Discharge Incentive Grants												
	IncT	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR		100.0										
This project is a strategy in the Trust's disability justice focus area and the disability justice workgroup. It is consistent with the housing workgroup's focus on 'community re-entry' by targeting beneficiaries exiting Department of Corrections settings who are challenging to serve due to issues related to mental illness and other conditions that require extended supervision and support services to avoid repeat incarceration and public safety concerns.												
The purpose of the program is to provide immediately needed housing and support services necessary to facilitate the successful transition of clients from incarceration to community care. By facilitating this successful transition, clients are more likely to gain the tools needed to become more self-sufficient and less likely to engage in criminal activity thus protecting the public and keeping Alaskans safe.												
MH Trust: Rural Housing Coordinator - Northwest Arctic Borough												
	IncT	135.0	0.0	0.0	0.0	0.0	0.0	135.0	0.0	0	0	0
1092 MHTAAR		135.0										
This project funds a Rural Housing Coordinator to support State operating infrastructure in the Northwest Arctic Borough. The Rural Housing Coordinator will engage community partners, document best practices and lessons learned with various efforts. These efforts include building local capacity, a coalition to address homelessness, strategize on addressing overcrowding and substandard housing, and increase affordable housing. The coordinator works with the Alaska Housing Finance Corporation and Association of Alaska Housing Authorities staff to maximize local, state, and federal funding opportunities and to ensure effective use of available dollars.												
MH Trust: Rural Housing Coordinator - New Region												
	IncT	135.0	0.0	0.0	0.0	0.0	0.0	135.0	0.0	0	0	0
1092 MHTAAR		135.0										
This project funds a Rural Housing Coordinator to support State operating infrastructure in a region that does not yet have this position. The Rural Housing Coordinator will engage community partners, and document best practices and lessons learned from various efforts. These efforts include building local capacity, a coalition to address homelessness, strategize on addressing overcrowding and substandard housing, and increase affordable housing. The coordinator works with the Alaska Housing Finance Corporation and Association of Alaska Housing Authorities staff to maximize local, state, and federal funding opportunities and												

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	
to ensure effective use of available resources.												
Align Authority with Anticipated Expenditures	LIT	0.0	2,000.0	0.0	-2,000.0	-174.0	174.0	0.0	0.0	0	0	0
Transfer authority from services to personal services for anticipated expenditures. The change is necessary to fund COVID-19 positions for the Homeless Voucher Program, Mortgage Assistance Program, Rent Relief Program, and Enhanced Rent Relief Program. The transfer between commodities and capital outlay aligns authority more closely with prior year activity.												
Totals		103,037.6	43,071.8	547.0	17,683.0	3,723.9	312.1	37,699.8	0.0	314	22	14

Line Item Detail (1676)
Department of Revenue
Travel

Component: AHFC Operations (110)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		68.7	547.0	547.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			68.7	547.0	547.0
2000	In-State Employee Travel	Airfare, lodging, surface transportation, reimbursable travel costs, meals and incidentals	59.4	405.8	405.8
2002	Out of State Employee Travel	Airfare, lodging, surface transportation, reimbursable travel costs, meals and incidentals	9.3	141.2	141.2

Line Item Detail (1676)
Department of Revenue
Services

Component: AHFC Operations (110)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		18,487.9	19,683.0	17,683.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			18,487.9	19,683.0	17,683.0
3000	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses	501.9	0.0	0.0
3001	Financial Services	Accounting, auditing, and management/consulting services	1,492.1	0.0	0.0
3003	Information Technology	IT training, consulting, software licensing, software maintenance, and IT equipment leases	2,136.3	0.0	0.0
3004	Telecommunications	Local, long distance, cellular, television, data/network telecommunications equipment charges	136.7	614.2	614.2
3006	Delivery Services	Freight, courier services, and postage	23.2	31.8	31.8
3007	Advertising and Promotions	Legal notices for regulations and public hearings	446.0	465.1	465.1
3008	Utilities	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	5,596.7	5,582.7	5,000.0
3009	Structure/Infrastructure/Land	Infrastructure maintenance and repairs, rentals, and leases	5,479.1	4,729.8	4,000.0

Line Item Detail (1676)
Department of Revenue
Services

Component: AHFC Operations (110)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals				18,487.9	19,683.0	17,683.0
3010	Equipment/Machinery		Office furniture and equipment repairs, maintenance, rentals and leases	166.4	3,300.0	2,797.6
3011	Other Services		Professional management and consulting services; printing and copying services	2,021.3	3,185.1	3,000.0
3023	Inter-Agency Building Leases	Trans - Department-wide	Cost of space in state-owned facilities and private leases	0.0	743.1	743.1
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law	243.4	981.0	981.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance	0.0	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 - AHFC Operations (110)	Contractual services provided to AGDC, AIDEA, DHSS	244.8	0.0	0.0
3038	Inter-Agency Management/Consulting	Rev - Commissioner's Office (123)	Support services provided by the Commissioner's Office	0.0	40.9	40.9

Line Item Detail (1676)
Department of Revenue
Commodities

Component: AHFC Operations (110)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		1,533.3	3,897.9	3,723.9
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			1,533.3	3,897.9	3,723.9
4000	Business	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	297.1	962.1	788.1
4002	Household/Institutional	Institutional supplies	185.0	0.0	0.0
4005	Building Materials	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.	956.9	2,400.0	2,400.0
4013	Lube Oils/Grease/Solvents	Vehicle maintenance cost for AHFC central office and public housing programs	94.3	535.8	535.8

Line Item Detail (1676)
Department of Revenue
Capital Outlay

Component: AHFC Operations (110)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000	Capital Outlay		227.4	138.1	312.1
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000 Capital Outlay Detail Totals			227.4	138.1	312.1
5004	Equipment	IT Equipment > \$5,000: servers and other network equipment, firewall and remote access equipment, tape backup devices and general office equipment/furniture > \$5,000	202.3	138.1	312.1
5007	Depreciation Expense	Depreciation expense of AHFC-owned assets	25.1	0.0	0.0

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

Component: AHFC Operations (110)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
7000	Grants, Benefits		94,450.0	422,067.9	37,699.8
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
		7000 Grants, Benefits Detail Totals	94,450.0	422,067.9	37,699.8
7001	Grants	Grants provided to MHTAAR beneficiaries using MHTAAR funding	980.2	370.0	370.0
7003	Sub-Recipient Pass-Through Grants	Energy related grants whose activities include conservation, education and technical assistance and Low Income Housing Energy Assistance Program (LIHEAP).	93,469.8	421,697.9	37,329.8

Revenue Detail (1681)
Department of Revenue

Component: AHFC Operations (110)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			117,720.8	61,591.4	64,156.7
5002 Federal General Government - Miscellaneous Grants		Authority for Department of Housing and Urban Development funds	117,720.8	61,591.4	64,156.7
5007 I/A Rcpts (1007 I/A Rcpts)			1,263.4	797.3	797.3
5301 Inter-Agency Receipts	Health - Department-wide	Authority for Low Income Weatherization Assistance funds	1,263.4	797.3	797.3
5061 CIP Rcpts (1061 CIP Rcpts)			1,174.7	2,455.1	2,345.3
5351 Capital Improvement Project Inter-Agency		Authority for labor costs of anticipated capital funding	1,174.7	2,455.1	2,345.3
5103 AHFC Rcpts (1103 AHFC Rcpts)			32,625.0	36,569.9	35,368.3
5416 Alaska Housing Finance Corporation Receipts		Authority for corporate income	32,625.0	36,569.9	35,368.3
5108 Stat Desig (1108 Stat Desig)			0.0	96,000.0	0.0
5206 Statutory Designated Program Receipts - Contracts		Authority for administration of housing and energy programs on behalf of a municipality, tribal housing authority, or other third party	0.0	96,000.0	0.0
5265 COVID Fed (1265 COVID Fed)			0.0	291,568.1	0.0
5028 Federal COVID Stimulus - Miscellaneous Grants		Authority for Covid-19 stimulus grants	0.0	291,568.1	0.0

Inter-Agency Services (1682)
Department of Revenue

Component: AHFC Operations (110)

	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals	488.2	1,774.3	1,774.3
With Department of Transportation/Public Facilities	0.0	743.1	743.1
With Department of Law	243.4	981.0	981.0
With Department of Administration	0.0	6.0	6.0
With Department of Revenue	244.8	44.2	44.2

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3023 Inter-Agency Building Leases	Trans - Department-wide	Cost of space in state-owned facilities and private leases	0.0	743.1	743.1
3024 Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law	243.4	981.0	981.0
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance	0.0	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 - AHFC Operations (110)	Contractual services provided to AGDC, AIDEA, DHSS	244.8	0.0	0.0
3038 Inter-Agency Management/Consulting	Rev - Commissioner's Office (123)	Support services provided by the Commissioner's Office	0.0	40.9	40.9

Personal Services Expenditure Detail
Department of Revenue

Scenario: FY2023 Governor (18673)
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	5	--	Fairbanks	-B	14I / J	12.0		64,227	0	0	51,403	115,630	0
04-024X	Manager, Financial Acct	FT	5	--	Anchorage	-A	22I / J	12.0		106,522	0	0	66,985	173,507	0
04-025X	Loan Underwriter II	FT	5	--	Anchorage	-A	18K / L	12.0		87,692	0	0	60,048	147,740	0
04-026X	Grant Administrator II	FT	5	--	Anchorage	-A	18E / F	12.0		70,302	0	0	53,641	123,943	0
04-027X	Planner II	FT	5	--	Anchorage	-A	22I / J	12.0		106,522	0	0	66,985	173,507	0
04-028X	Energy Specialist I	FT	5	--	Anchorage	-A	18I / J	12.0		81,308	0	0	57,696	139,004	0
04-029X	Communication Spclst II	FT	5	--	Anchorage	-A	17H / I	12.0		71,798	0	0	54,192	125,990	0
04-030X	Planner I	FT	5	--	Anchorage	-A	20I / J	12.0		90,440	0	0	61,060	151,500	0
04-031X	Director, Finance	FT	5	--	Anchorage	99	0 /	12.0		208,344	0	0	100,717	309,061	0
04-032X	Web Programmer Analyst	FT	5	--	Anchorage	-A	18N / O	12.0		92,154	0	0	61,692	153,846	0
04-033X	Database Administrator IV	FT	5	--	Anchorage	-A	21T	12.0		124,968	0	0	73,780	198,748	0
04-034X	Admin Assistant I Trainee	FT	5	--	Anchorage	-A	7B	12.0		30,145	0	0	38,848	68,993	0
04-036X	Administrative Assistant III	PT	5	--	Anchorage	-A	12N	9.0		44,888	0	0	26,940	71,828	0
04-037X	Mortgage-Servicing Specialist	FT	5	--	Anchorage	-A	16G / H	12.0		65,461	0	0	51,858	117,319	0
04-038X	Financial Technician	FT	5	--	Anchorage	-A	16O / P	12.0		82,168	0	0	58,013	140,181	0
04-039X	Asset Supervisor II	FT	5	--	Anchorage	-A	17I / J	12.0		75,781	0	0	55,660	131,441	0
04-040X	Housing Technician	FT	5	--	Anchorage	-A	13D / E	12.0		46,640	0	0	44,924	91,564	0
04-041X	Controllor	FT	5	--	Anchorage	99	0 /	12.0		152,674	0	0	83,621	236,295	0
04-042X	Audit Specialist III	FT	5	--	Anchorage	-A	20H / I	12.0		89,653	0	0	60,770	150,423	0
04-043X	Loan Underwriter I	FT	5	--	Anchorage	-A	17B / C	12.0		58,699	0	0	49,367	108,066	0
04-044X	Servicing Specialist III	FT	5	--	Anchorage	-A	16R / S	12.0		87,069	0	0	59,818	146,887	0
04-045X	Coordinator, Servicing II	FT	5	--	Anchorage	-A	18U / V	12.0		106,496	0	0	66,975	173,471	0
04-047X	Housing Technician	FT	5	--	Fairbanks	-B	13G / H	12.0		54,566	0	0	47,844	102,410	0
04-048X	Financial Analyst II	FT	5	--	Anchorage	-A	20N	12.0		103,944	0	0	66,035	169,979	0
04-049X	Program Dev Supervisor	FT	5	--	Anchorage	-A	20N	12.0		103,944	0	0	66,035	169,979	0
04-050X	Housing Program Spclst I	FT	5	--	Juneau	-A	12F / G	12.0		47,628	0	0	45,288	92,916	0
04-051X	Accountant III	FT	5	--	Anchorage	-A	19E / F	12.0		75,025	0	0	55,381	130,406	0
04-052X	Accounting Technician II	FT	5	--	Anchorage	-A	14D / E	12.0		50,491	0	0	46,343	96,834	0
04-053X	Grants Manager	FT	5	--	Anchorage	-A	20O	12.0		105,864	0	0	66,742	172,606	0
04-054X	Technical Support Spec III	FT	5	--	Anchorage	-A	20L / M	12.0		101,544	0	0	65,151	166,695	0
04-055X	Coordinator, Servicing II	FT	5	--	Anchorage	-A	18N / O	12.0		92,711	0	0	61,897	154,608	0
04-056X	Admin Assistant III/Reception	PT	5	--	Anchorage	-A	12G / H	9.6		39,806	0	0	25,761	65,567	0
04-057X	Director, Admin Services	FT	5	--	Anchorage	99	0 /	12.0		176,550	0	0	90,953	267,503	0
04-058X	Public Hsg Project Specialist	FT	5	--	Anchorage	-A	20I / J	12.0		92,324	0	0	61,754	154,078	0
04-059X	Laborer	FT	5	-2	Anchorage	-A	0A / B	12.0		42,242	0	0	43,304	85,546	0
04-060X	Admin Assistant	PT	5	--	Anchorage	-A	12B	9.6		32,455	0	0	23,053	55,508	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: FY2023 Governor (18673)
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
	III/Reception														
04-061X	Housing Program Spclst II	FT	5	--	Anchorage	-A	14I / J	12.0		61,534	0	0	50,411	111,945	0
04-062X	Maintenance Mechanic	FT	5	-3	Anchorage	-A	0H / I	12.0		67,649	0	0	52,664	120,313	0
04-063X	Coordinator, Prgm Develop II	FT	5	--	Anchorage	-A	20T	12.0		116,882	0	0	70,801	187,683	0
04-064X	Coordinator, Servicing	FT	5	--	Anchorage	-A	17H / I	12.0		71,308	0	0	54,012	125,320	0
04-065X	Audit Specialist I	FT	5	--	Anchorage	-A	17B / C	12.0		57,935	0	0	49,085	107,020	0
04-066X	Maintenance Mechanic	FT	5	-3	Anchorage	-A	0D / E	12.0		58,404	0	0	49,258	107,662	0
04-067X	Director, Information Systems	FT	5	--	Anchorage	99	0 /	12.0		172,839	0	0	89,814	262,653	0
04-068X	Communications Manager	FT	5	--	Anchorage	-A	20C / D	12.0		73,555	0	0	54,840	128,395	0
04-069X	Maintenance Mechanic	FT	5	-3	Anchorage	-A	0F / G	12.0		62,273	0	0	50,683	112,956	0
04-070X	Housing Program Spclst II	FT	5	--	Anchorage	-A	14G / H	12.0		55,472	0	0	48,178	103,650	0
04-071X	Laborer	PT	5	-2	Anchorage	-A	0B	9.0		31,974	0	0	22,183	54,157	0
04-072X	System Administrator	FT	5	--	Anchorage	-A	22T	12.0		133,841	0	0	77,049	210,890	0
04-074X	Director, Gov Rel & Public Aff	FT	5	--	Anchorage	99	0 /	12.0		171,527	0	0	89,411	260,938	0
04-075X	Compliance Specialist III	FT	5	--	Anchorage	-A	19M / N	12.0		96,576	0	0	63,321	159,897	0
04-076X	Accountant II	FT	5	--	Anchorage	-A	18G / H	12.0		73,030	0	0	54,646	127,676	0
04-077X	Network Admin I	FT	5	--	Anchorage	-A	18I / J	12.0		79,033	0	0	56,858	135,891	0
04-079X	Admin Services Technician	FT	5	--	Anchorage	-A	14E / F	12.0		52,920	0	0	47,238	100,158	0
04-080X	Manager, Financial Acct	FT	5	--	Anchorage	-A	22D / E	12.0		88,405	0	0	60,310	148,715	0
04-081X	Grant Administrator II	FT	5	--	Anchorage	-A	18I / J	12.0		80,012	0	0	57,219	137,231	0
04-082X	Planner II	FT	5	--	Anchorage	-A	22T	12.0		133,841	0	0	77,049	210,890	0
04-083X	Maintenance Mechanic	FT	5	-3	Anchorage	-A	0A / A	12.0		50,410	0	0	46,313	96,723	0
04-085X	Housing Program Spclst II	FT	5	--	Juneau	-A	14D / E	12.0		51,245	0	0	46,621	97,866	0
04-086X	Laborer	PT	5	-2	Sitka	-A	0A / A	9.0		30,804	0	0	21,751	52,555	0
04-087X	Laborer	PT	5	-2	Wasilla	-A	0A / A	8.0		27,381	0	0	19,335	46,716	0
04-088X	Laborer	PT	5	-2	Wrangell	-A	0B	9.0		31,974	0	0	22,183	54,157	0
04-089X	Summer Hire	NP	N	--	Anchorage	99	0	3.0		6,239	0	0	7,861	14,100	0
04-090X	Summer Hire	NP	N	--	Anchorage	99	0	3.0		6,239	0	0	7,861	14,100	0
04-091X	Summer Hire	NP	N	--	Bethel	99	0	3.0		8,610	0	0	8,213	16,823	0
04-092X	Outreach Specialist II	FT	5	--	Anchorage	-A	20H / I	12.0		89,653	0	0	60,770	150,423	0
04-093X	Summer Hire	NP	N	--	Fairbanks	99	0	3.0		6,488	0	0	7,898	14,386	0
04-095X	Summer Hire	NP	N	--	Juneau	99	0	3.0		6,239	0	0	7,861	14,100	0
04-096X	Servicing Analyst	FT	5	--	Anchorage	-A	18G / H	12.0		74,116	0	0	55,046	129,162	0
04-098X	Risk Management Spec II	FT	5	--	Anchorage	-A	17E / F	12.0		64,121	0	0	51,364	115,485	0
04-102X	Coordinator, Servicing II	FT	5	--	Anchorage	-A	18N / O	12.0		92,097	0	0	61,671	153,768	0
04-107X	Director, Human Resources	FT	5	--	Anchorage	99	0 /	12.0		162,792	0	0	86,728	249,520	0

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Personal Services Expenditure Detail
Department of Revenue

Scenario: FY2023 Governor (18673)
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	5	--	Anchorage	-A	22Q	12.0		126,121	0	0	74,205	200,326	0
04-109X	Executive Assistant	FT	5	--	Anchorage	-A	17V / V	12.0		99,391	0	0	64,358	163,749	0
04-110X	Officer, Servicing	FT	5	--	Anchorage	-A	23G / H	12.0		102,550	0	0	65,522	168,072	0
04-111X	Officer, Admin Svcs	FT	5	--	Anchorage	-A	22M / N	12.0		118,188	0	0	71,283	189,471	0
04-112X	Records Center Technician	FT	5	--	Anchorage	-A	14V / V	12.0		80,738	0	0	57,486	138,224	0
04-113X	Budget Assistant II	FT	5	--	Anchorage	-A	14B	12.0		46,246	0	0	44,779	91,025	0
04-114X	Admin Assistant II/Courier	FT	5	--	Anchorage	-A	10K / L	12.0		50,283	0	0	46,266	96,549	0
04-115X	Officer, Servicing	FT	5	--	Anchorage	-A	23I / J	12.0		112,452	0	0	69,169	181,621	0
04-118X	Outreach Specialist II	FT	5	--	Anchorage	-A	20D / E	12.0		75,375	0	0	55,510	130,885	0
04-119X	Accountant III	FT	5	--	Anchorage	-A	19H / I	12.0		83,261	0	0	58,415	141,676	0
04-120X	Accounting Technician III	FT	5	--	Anchorage	-A	16D / E	12.0		58,282	0	0	49,213	107,495	0
04-122X	Officer, Gov Rel & Public Aff	FT	5	--	Anchorage	99	0	12.0		132,600	0	0	76,592	209,192	0
04-123X	Administrative Assistant IV	FT	5	--	Anchorage	-A	14V / V	12.0		80,738	0	0	57,486	138,224	0
04-128X	Admin Assistant II/Courier	FT	5	--	Anchorage	-A	10B	12.0		35,988	0	0	41,000	76,988	0
04-130X	Housing Program Spclst II	FT	5	--	Fairbanks	-B	14C / D	12.0		50,699	0	0	46,420	97,119	0
04-133X	Housing Technician	FT	5	--	Anchorage	-A	13A / B	12.0		42,941	0	0	43,562	86,503	0
04-136X	Servicing Analyst	FT	5	--	Anchorage	-A	18F / G	12.0		71,587	0	0	54,115	125,702	0
04-137X	Administrative Assistant III	FT	5	--	Anchorage	-A	12B	12.0		40,568	0	0	42,687	83,255	0
04-140X	Director, Planning/Prog Dev	FT	5	--	Anchorage	99	0 /	12.0		150,000	0	0	82,800	232,800	0
04-143X	Technical Support Spec II	FT	5	--	Anchorage	-A	17N / O	12.0		86,432	0	0	59,584	146,016	0
04-144X	Manager, Financial Acct	FT	5	--	Anchorage	-A	22D / E	12.0		87,146	0	0	59,847	146,993	0
04-145X	Senior Finance Officer	FT	5	--	Anchorage	-A	24Q	12.0		144,471	0	0	80,965	225,436	0
04-146X	Payroll Technician	FT	5	--	Anchorage	-A	16O / P	12.0		82,020	0	0	57,958	139,978	0
04-147X	Network Administrator IV	FT	5	--	Anchorage	-A	21K / L	12.0		105,681	0	0	66,675	172,356	0
04-148X	Senior System Analyst	FT	5	--	Anchorage	-A	22V / V	12.0		139,248	0	0	79,041	218,289	0
04-149X	Network Administrator II	FT	5	--	Anchorage	-A	19G / H	12.0		79,826	0	0	57,150	136,976	0
04-151X	Network Administrator IV	FT	5	--	Anchorage	-A	21B	12.0		75,184	0	0	55,440	130,624	0
04-152X	Network Administrator IV	FT	5	--	Anchorage	-A	21K / L	12.0		106,387	0	0	66,935	173,322	0
04-153X	Computer Operations Supervisor	FT	5	--	Anchorage	-A	18C / D	12.0		64,103	0	0	51,358	115,461	0
04-154X	Dep Executive Director	FT	5	--	Anchorage	99	0 /	12.0		218,061	0	0	103,701	321,762	0
04-155X	Officer, IS Development	FT	5	--	Anchorage	-A	24D / E	12.0		100,956	0	0	64,934	165,890	0
04-156X	Director, Internal Audit	FT	5	--	Anchorage	99	0 /	12.0		189,380	0	0	94,893	284,273	0
04-166X	Executive Director/CEO	FT	5	--	Anchorage	99	0 /	12.0		301,355	0	0	129,281	430,636	0
04-167X	Manager, Public Relations	FT	5	--	Anchorage	-A	20Q	12.0		110,141	0	0	68,318	178,459	0
04-168X	Communication Spclst II	FT	5	--	Anchorage	-A	17O / P	12.0		87,824	0	0	60,096	147,920	0
04-169X	Director, Mortgage Operations	FT	5	--	Anchorage	99	0 /	12.0		204,830	0	0	99,638	304,468	0

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Personal Services Expenditure Detail
Department of Revenue

Scenario: FY2023 Governor (18673)
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	Multi-family Underwriter II	FT	5	--	Anchorage	-A	18I / J	12.0		78,789	0	0	56,768	135,557	0
04-176X	Manager, Procurement	FT	5	--	Anchorage	-A	19I / J	12.0		86,972	0	0	59,783	146,755	0
04-178X	Audit Specialist III	FT	5	--	Anchorage	-A	20J / K	12.0		94,594	0	0	62,591	157,185	0
04-179X	Manager, Servicing	FT	5	--	Anchorage	-A	20I	12.0		89,653	0	0	60,770	150,423	0
04-180X	System Programmer Analyst	FT	5	--	Anchorage	-A	18C / D	12.0		63,448	0	0	51,116	114,564	0
04-183X	Coordinator, Supply-Logistics	FT	5	--	Anchorage	-A	18N / O	12.0		92,183	0	0	61,702	153,885	0
04-184X	Director, Rural Housing	FT	5	--	Anchorage	99	0 /	12.0		196,876	0	0	97,195	294,071	0
04-186X	Outreach Specialist II	FT	5	--	Anchorage	-A	20O / P	12.0		106,887	0	0	67,119	174,006	0
04-187X	Compliance Specialist I	FT	5	--	Anchorage	-A	17F / G	12.0		68,093	0	0	52,828	120,921	0
04-188X	Lending Officer II	FT	5	--	Anchorage	-A	23V / V	12.0		149,268	0	0	82,575	231,843	0
04-189X	Director, Facilities	FT	5	--	Anchorage	-A	0F	12.0		140,467	0	0	79,490	219,957	0
04-190X	Risk Management Spec II	FT	5	--	Anchorage	-A	17B / C	12.0		58,612	0	0	49,335	107,947	0
04-194X	Officer, IS Development	FT	5	--	Anchorage	-A	24K / L	12.0		131,148	0	0	76,057	207,205	0
04-195X	Grant Administrator II	FT	5	--	Anchorage	-A	18P	12.0		94,565	0	0	62,580	157,145	0
04-197X	Loan Underwriter II	FT	5	--	Anchorage	-A	18C / D	12.0		65,284	0	0	51,793	117,077	0
04-198X	Multi-family Underwriter II	FT	5	--	Anchorage	-A	18J / K	12.0		82,498	0	0	58,134	140,632	0
04-199X	Research-Rural Dev Manager II	FT	5	--	Anchorage	-A	21J / K	12.0		101,162	0	0	65,010	166,172	0
04-202X	Loan Underwriter II	FT	5	--	Anchorage	-A	18N / O	12.0		91,411	0	0	61,418	152,829	0
04-206X	Officer, Housing Relations	FT	5	--	Anchorage	-A	22R	12.0		128,644	0	0	75,135	203,779	0
04-207X	Manager, Special Project	FT	5	--	Anchorage	-A	21O / P	12.0		114,885	0	0	70,066	184,951	0
04-208X	Outreach Specialist II	FT	5	--	Anchorage	-A	20J / K	12.0		93,462	0	0	62,173	155,635	0
04-209X	Grant Administrator II	FT	5	--	Anchorage	-A	18V / V	12.0		106,496	0	0	66,975	173,471	0
04-210X	Officer, Planning Development	FT	5	--	Anchorage	-A	23T	12.0		143,472	0	0	80,597	224,069	0
04-211X	Manager, Energy Contract/Grant	FT	5	--	Anchorage	-A	20K / L	12.0		98,600	0	0	64,066	162,666	0
04-212X	Grant Administrator II	FT	5	--	Anchorage	-A	18V	12.0		106,496	0	0	66,975	173,471	0
04-213X	Support Services Technician	FT	5	--	Anchorage	-A	14E / F	12.0		52,741	0	0	47,172	99,913	0
04-214X	PH Housing Management Speciali	FT	5	--	Anchorage	-A	19M / N	12.0		96,992	0	0	63,474	160,466	0
04-216X	Budget Specialist I	FT	5	--	Anchorage	-A	17B / C	12.0		58,108	0	0	49,149	107,257	0
04-218X	Coordinator, Grant	FT	5	--	Anchorage	-A	21M / N	12.0		110,606	0	0	68,489	179,095	0
04-219X	Personnel Specialist	FT	5	--	Anchorage	-A	19H / I	12.0		82,981	0	0	58,312	141,293	0
04-220X	Manager, Budget	FT	5	--	Anchorage	-A	22M / N	12.0		117,746	0	0	71,120	188,866	0
04-221X	Manager, Energy Contract/Grant	FT	5	--	Anchorage	-A	20U	12.0		119,220	0	0	71,663	190,883	0

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Personal Services Expenditure Detail
Department of Revenue

Scenario: FY2023 Governor (18673)
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
04-222X	Manager, Energy Program Info	FT	5	--	Anchorage	-A	19B	12.0		65,611	0	0	51,913	117,524	0
04-223X	Program Supervisor II	FT	5	--	Anchorage	-A	18C / D	12.0		63,866	0	0	51,270	115,136	0
04-302X	Accountant II	FT	5	--	Anchorage	-A	18D / E	12.0		67,294	0	0	52,533	119,827	0
04-303X	Accounting Assistant II	FT	5	--	Anchorage	-A	12B	12.0		40,568	0	0	42,687	83,255	0
04-304X	Coordinator, Prgm Develop I	FT	5	--	Anchorage	-A	18G / H	12.0		73,845	0	0	54,947	128,792	0
04-305X	Budget Assistant II	FT	5	--	Anchorage	-A	14A / B	12.0		45,869	0	0	44,640	90,509	0
04-306X	Accounts Payable Supervisor	FT	5	--	Anchorage	-A	18J / K	12.0		82,983	0	0	58,313	141,296	0
04-307X	Manager, Payroll	FT	5	--	Anchorage	-A	20M / N	12.0		102,687	0	0	65,572	168,259	0
04-308X	Payroll Technician	FT	5	--	Anchorage	-A	16I / J	12.0		70,040	0	0	53,545	123,585	0
04-309X	Accounting Technician II	FT	5	--	Anchorage	-A	14B / C	12.0		47,416	0	0	45,210	92,626	0
04-310X	Accounting Technician II	FT	5	--	Anchorage	-A	14C / D	12.0		49,417	0	0	45,947	95,364	0
04-311X	Accounting Technician II	FT	5	--	Anchorage	-A	14O / P	12.0		70,803	0	0	53,826	124,629	0
04-312X	Asset Servicing Specialist III	FT	5	--	Anchorage	-A	16F / G	12.0		62,298	0	0	50,693	112,991	0
04-313X	Webmaster, Communications	FT	5	--	Anchorage	-A	16R	12.0		85,782	0	0	59,344	145,126	0
04-314X	Human Resources Specialist	FT	5	--	Anchorage	-A	18I / J	12.0		79,963	0	0	57,200	137,163	0
04-315X	Budget Specialist II	FT	5	--	Anchorage	-A	18T	12.0		102,361	0	0	65,452	167,813	0
04-316X	Senior HR Specialist	FT	5	--	Anchorage	-A	20R	12.0		112,343	0	0	69,129	181,472	0
04-317X	Officer, Sourcing/Cntrt Compl	FT	5	--	Anchorage	-A	22B	12.0		80,313	0	0	57,329	137,642	0
04-318X	Housing Program Spclst II	FT	5	--	Anchorage	-A	14M / N	12.0		68,627	0	0	53,024	121,651	0
04-319X	Network Administrator IV	FT	5	--	Anchorage	-A	21B	12.0		75,184	0	0	55,440	130,624	0
04-320X	Purchasing Specialist III	FT	5	--	Anchorage	-A	16B / C	12.0		54,566	0	0	47,844	102,410	0
04-321X	Sourcing-Contr Compliance Tech	FT	5	--	Anchorage	-A	14L / M	12.0		66,695	0	0	52,313	119,008	0
04-323X	Manager, Admin Services	FT	5	--	Anchorage	-A	20I / J	12.0		91,902	0	0	61,599	153,501	0
04-324X	Mortgage Underwriter III	FT	5	--	Anchorage	-A	19H / I	12.0		83,924	0	0	58,660	142,584	0
04-325X	Housing Technician	FT	5	--	Anchorage	-A	13B / C	12.0		43,282	0	0	43,687	86,969	0
04-326X	Senior System Analyst	FT	5	--	Anchorage	-A	22B	12.0		80,313	0	0	57,329	137,642	0
04-328X	Technical Support Spec I	FT	5	--	Anchorage	-A	16B	12.0		53,309	0	0	47,381	100,690	0
04-329X	Technical Support Spec I	FT	5	--	Anchorage	-A	16I / J	12.0		69,567	0	0	53,371	122,938	0
04-330X	Coordinator, Planner	FT	5	--	Anchorage	-A	21I / J	12.0		99,068	0	0	64,239	163,307	0
04-332X	Planner I	FT	5	--	Anchorage	-A	20F / G	12.0		81,534	0	0	57,779	139,313	0
04-333X	Management Technician	FT	5	--	Anchorage	-A	14B / C	12.0		46,314	0	0	44,804	91,118	0
04-350X	Director, Public Housing	FT	5	--	Anchorage	99	0 /	12.0		200,814	0	0	98,405	299,219	0
04-351X	Director, Housing	FT	5	--	Anchorage	99	0 /	12.0		148,171	0	0	82,238	230,409	0

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Personal Services Expenditure Detail
Department of Revenue

Scenario: FY2023 Governor (18673)
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	5	--	Anchorage	-A	14O / P	12.0		71,565	0	0	54,107	125,672	0
04-353X	Coordinator, Facilities Mgmt	FT	5	--	Anchorage	-A	20Q	12.0		110,141	0	0	68,318	178,459	0
04-354X	Director, Budget	FT	5	--	Anchorage	99	0 /	12.0		149,100	0	0	82,523	231,623	0
04-356X	Coordinator, Facilities Mgmt	FT	5	--	Anchorage	-A	20I / J	12.0		91,537	0	0	61,464	153,001	0
04-357X	Compliance Specialist II	FT	5	--	Anchorage	-A	18C / D	12.0		64,648	0	0	51,558	116,206	0
04-358X	Public Hsg Project Specialist	FT	5	--	Anchorage	-A	20P	12.0		107,981	0	0	67,522	175,503	0
04-359X	Administrative Assistant III	FT	5	--	Anchorage	-A	12E / F	12.0		45,731	0	0	44,589	90,320	0
04-361X	Manager, Prog & Policy Dev	FT	5	--	Anchorage	-A	21B	12.0		75,184	0	0	55,440	130,624	0
04-362X	Policy and Program Manager II	FT	5	--	Anchorage	-A	22V / V	12.0		139,248	0	0	79,041	218,289	0
04-363X	Housing Managemnt Spec I	FT	5	--	Kodiak	-D	16P	12.0		89,872	0	0	60,851	150,723	0
04-364X	Housing Program Spclst IV	FT	5	--	Juneau	-A	16P	12.0		82,451	0	0	58,117	140,568	0
04-365X	Public Hsg Regional Manager II	FT	5	--	Anchorage	-A	22P	12.0		123,648	0	0	73,294	196,942	0
04-366X	Admin Assistant II/Reception	FT	5	--	Anchorage	-A	10P	12.0		54,599	0	0	47,856	102,455	0
04-367X	Housing Program Spclst II	FT	5	--	Anchorage	-A	14F / G	12.0		53,524	0	0	47,460	100,984	0
04-369X	Housing Technician	FT	5	--	Anchorage	-A	13B / C	12.0		44,150	0	0	44,007	88,157	0
04-370X	Housing Technician	FT	5	--	Anchorage	-A	13A / B	12.0		43,215	0	0	43,662	86,877	0
04-371X	Housing Program Spclst II	FT	5	--	Anchorage	-A	14B / C	12.0		47,701	0	0	45,315	93,016	0
04-372X	Housing Program Spclst I	FT	5	--	Anchorage	-A	12E / F	12.0		44,851	0	0	44,265	89,116	0
04-373X	Housing Technician	FT	5	--	Anchorage	-A	13G / H	12.0		52,372	0	0	47,036	99,408	0
04-374X	Housing Program Spclst IV	FT	5	--	Anchorage	-A	16P	12.0		82,451	0	0	58,117	140,568	0
04-375X	Asset Technician	FT	5	--	Anchorage	-A	14B / C	12.0		47,035	0	0	45,070	92,105	0
04-376X	HPS V, FSS Lead Supervisor	FT	5	--	Anchorage	-A	17R	12.0		91,822	0	0	61,569	153,391	0
04-377X	Housing Program Spclst II	FT	5	--	Anchorage	-A	14G / H	12.0		57,396	0	0	48,887	106,283	0
04-378X	Asset Supervisor II	FT	5	--	Anchorage	-A	17D / E	12.0		63,413	0	0	51,103	114,516	0
04-379X	Housing Program Spclst IV	FT	5	--	Anchorage	-A	16O / P	12.0		82,047	0	0	57,968	140,015	0
04-380X	Energy Specialist I	FT	5	--	Anchorage	-A	18O / P	12.0		94,442	0	0	62,535	156,977	0
04-381X	Housing Technician	FT	5	--	Anchorage	-A	13F / G	12.0		49,776	0	0	46,080	95,856	0
04-382X	Housing Program Spclst II	FT	5	--	Anchorage	-A	14A / B	12.0		45,869	0	0	44,640	90,509	0
04-383X	Housing Program Spclst II	FT	5	--	Anchorage	-A	14B	12.0		46,246	0	0	44,779	91,025	0
04-384X	Asset Supervisor II	FT	5	--	Anchorage	-A	17E / F	12.0		64,793	0	0	51,612	116,405	0
04-385X	Asset Technician	FT	5	--	Anchorage	-A	14B / C	12.0		47,035	0	0	45,070	92,105	0
04-386X	Housing Program Spclst I	FT	5	--	Juneau	-A	12D / E	12.0		44,542	0	0	44,151	88,693	0
04-387X	Housing Program Spclst II	FT	5	--	Anchorage	-A	14B / C	12.0		47,416	0	0	45,210	92,626	0

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Personal Services Expenditure Detail
Department of Revenue

Scenario: FY2023 Governor (18673)
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
04-388X	FIC Program Supervisor	FT	5	--	Anchorage	-A	17B / C	12.0		57,309	0	0	48,855	106,164	0
04-389X	Asset Supervisor II	FT	5	--	Wasilla	-A	17O / P	12.0		86,814	0	0	59,724	146,538	0
04-390X	Asset Technician	FT	5	--	Wasilla	-A	14B / C	12.0		47,048	0	0	45,075	92,123	0
04-391X	Housing Program Spclst I	FT	5	--	Wasilla	-A	12E / F	12.0		46,007	0	0	44,691	90,698	0
04-392X	Asset Supervisor I	PT	5	--	Valdez	-E	16O / P	12.0		90,863	0	0	33,474	124,337	0
04-393X	Asset Supervisor I	PT	5	--	Cordova	-E	16O / P	12.0		90,833	0	0	33,463	124,296	0
04-394X	Asset Supervisor II	FT	5	--	Bethel	-K	17C	12.0		81,724	0	0	57,849	139,573	0
04-395X	FIC Program Supervisor	FT	5	--	Fairbanks	-B	17J / K	12.0		82,014	0	0	57,956	139,970	0
04-396X	Housing Program Spclst I	FT	5	--	Bethel	-K	12A / B	12.0		55,582	0	0	48,218	103,800	0
04-397X	Asset Technician	FT	5	--	Fairbanks	-B	14B / C	12.0		49,637	0	0	46,028	95,665	0
04-398X	Public Hsg Regional Manager II	FT	5	--	Anchorage	-A	22T	12.0		133,841	0	0	77,049	210,890	0
04-399X	Asset Technician	FT	5	--	Fairbanks	-B	14T	12.0		80,707	0	0	57,475	138,182	0
04-400X	Housing Program Spclst I	FT	5	--	Fairbanks	-B	12E / F	12.0		47,324	0	0	45,176	92,500	0
04-401X	Asset Technician	FT	5	--	Fairbanks	-B	14A / B	12.0		47,704	0	0	45,316	93,020	0
04-402X	HPS V, FSS Lead Supervisor	FT	5	--	Anchorage	-A	17S	12.0		93,658	0	0	62,246	155,904	0
04-403X	Housing Program Spclst II	FT	5	--	Fairbanks	-B	14B / C	12.0		49,468	0	0	45,966	95,434	0
04-404X	Management Specialist I	FT	5	--	Anchorage	-A	16O / P	12.0		82,451	0	0	58,117	140,568	0
04-405X	Asset Supervisor I	FT	5	--	Sitka	-A	16E / F	12.0		59,377	0	0	49,617	108,994	0
04-406X	Asset Supervisor I	FT	5	--	Wrangell	-A	16R	12.0		85,782	0	0	59,344	145,126	0
04-407X	Asset Supervisor I	FT	5	--	Seward	-A	16D / E	12.0		58,959	0	0	49,463	108,422	0
04-408X	Asset Supervisor I	PT	5	--	Nome	-J	16B	9.0		53,576	0	0	19,737	73,313	0
04-409X	Asset Supervisor II	FT	5	--	Ketchikan	-A	17R	12.0		91,822	0	0	61,569	153,391	0
04-410X	Asset Supervisor II	FT	5	--	Juneau	-A	17C / D	12.0		61,318	0	0	50,332	111,650	0
04-411X	Asset Technician	FT	5	--	Ketchikan	-A	14D / E	12.0		50,055	0	0	46,182	96,237	0
04-412X	Manager, Facilities Mgmt	FT	5	--	Anchorage	-A	23N / O	12.0		129,748	0	0	75,541	205,289	0
04-413X	Housing Program Spclst II	FT	5	--	Juneau	-A	14F / G	12.0		54,386	0	0	47,778	102,164	0
04-414X	Senior Area Coordinator	FT	5	--	Juneau	-A	21P	12.0		115,451	0	0	70,274	185,725	0
04-415X	Asset Technician	FT	5	--	Juneau	-A	14N / O	12.0		70,277	0	0	53,632	123,909	0
04-416X	Housing Program Spclst III	FT	5	--	Homer	-A	15T	12.0		83,206	0	0	58,395	141,601	0
04-417X	Housing Program Spclst IV	FT	5	--	Soldotna	-A	16A / B	12.0		52,822	0	0	47,202	100,024	0
04-418X	Housing Program Spclst II	FT	5	--	Soldotna	-A	14D / E	12.0		51,086	0	0	46,562	97,648	0
04-419X	Coordinator, Program Develop.	FT	5	--	Anchorage	-A	20U	12.0		124,968	0	0	73,780	198,748	0
04-420X	Manager, PH Support Svcs	FT	5	--	Anchorage	-A	21P	12.0		115,451	0	0	70,274	185,725	0
04-421X	Housing Managemnt Spec	FT	5	--	Anchorage	-A	18V	12.0		114,028	0	0	69,750	183,778	0
04-422X	Maintenance Mechanic	FT	5	-3	Anchorage	-A	0V / V	12.0		93,457	0	0	62,172	155,629	0
04-423X	Coordinator, Facilities Mgmt	FT	5	--	Anchorage	-A	20R	12.0		112,343	0	0	69,129	181,472	0

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Personal Services Expenditure Detail
Department of Revenue

Scenario: FY2023 Governor (18673)
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
04-424X	Asset Supervisor II	FT	5	--	Anchorage	-A	17B / C	12.0		59,220	0	0	49,559	108,779	0
04-426X	Budget Specialist I	FT	5	--	Anchorage	-A	17S	12.0		93,658	0	0	62,246	155,904	0
04-427X	Housing Program Spclst I	FT	5	--	Anchorage	-A	12G / H	12.0		48,167	0	0	45,487	93,654	0
04-428X	Energy Specialist I	FT	5	--	Anchorage	-A	18N / O	12.0		92,640	0	0	61,871	154,511	0
04-430X	Energy Specialist I	FT	5	--	Anchorage	-A	18N	12.0		90,997	0	0	61,265	152,262	0
04-431X	Grant Administrator	FT	5	--	Anchorage	-A	16P / P	12.0		82,451	0	0	58,117	140,568	0
04-432X	Program Coordinator	FT	5	--	Anchorage	-A	19O / P	12.0		100,848	0	0	64,894	165,742	0
04-433X	FIC Program Supervisor	FT	5	--	Anchorage	-A	17B / C	12.0		57,153	0	0	48,797	105,950	0
04-435X	Maintenance Mechanic	FT	5	-3	Juneau	-A	0C / D	12.0		54,382	0	0	47,776	102,158	0
04-436X	Lead Mechanic	FT	5	-4	Juneau	-A	0R	12.0		96,202	0	0	63,183	159,385	0
04-437X	Maintenance Mechanic	FT	5	-3	Juneau	-A	0C / D	12.0		56,147	0	0	48,427	104,574	0
04-438X	Maintenance Mechanic	FT	5	-3	Juneau	-A	0C / D	12.0		56,181	0	0	48,439	104,620	0
04-439X	Laborer	FT	5	-2	Juneau	-A	0I / J	12.0		56,517	0	0	48,563	105,080	0
04-440X	Maintenance Mechanic	FT	5	-3	Ketchikan	-C	0V / V	12.0		97,013	0	0	63,482	160,495	0
04-441X	Laborer	FT	5	-2	Ketchikan	-A	0J / K	12.0		58,569	0	0	49,319	107,888	0
04-442X	Laborer	PT	5	-2	Bethel	-K	0C	9.0		45,777	0	0	27,268	73,045	0
04-443X	Housing Program Spclst III	FT	5	--	Petersburg	-A	15B	12.0		49,620	0	0	46,022	95,642	0
04-444X	Maintenance Mechanic	FT	5	-3	Seward	-C	0C / D	12.0		57,458	0	0	48,910	106,368	0
04-445X	Maintenance Mechanic	FT	5	-3	Sitka	-C	0C / D	12.0		57,137	0	0	48,791	105,928	0
04-446X	Laborer	PT	5	-2	Sitka	-A	0B	9.0		31,974	0	0	22,183	54,157	0
04-447X	Maintenance Mechanic	FT	5	-3	Wrangell	-C	0N / O	12.0		83,174	0	0	58,383	141,557	0
04-448X	Laborer	PT	5	-2	Wrangell	-A	0D / E	6.0		23,359	0	0	15,541	38,900	0
04-449X	Maintenance Mechanic	FT	5	-3	Anchorage	-A	0B	12.0		52,281	0	0	47,002	99,283	0
04-450X	Maintenance Mechanic	FT	5	-3	Anchorage	-A	0E / F	12.0		60,510	0	0	50,034	110,544	0
04-451X	Lead Mechanic	FT	5	-4	Anchorage	-A	0N / O	12.0		89,548	0	0	60,732	150,280	0
04-452X	Lead Mechanic	FT	5	-4	Anchorage	-A	0D / E	12.0		62,761	0	0	50,863	113,624	0
04-453X	Maintenance Mechanic	FT	5	-3	Anchorage	-A	0B / C	12.0		53,794	0	0	47,560	101,354	0
04-454X	Maintenance Mechanic	FT	5	-3	Anchorage	-A	0A / B	12.0		51,813	0	0	46,830	98,643	0
04-455X	Maintenance Mechanic	FT	5	-3	Anchorage	-A	0D / E	12.0		56,530	0	0	48,568	105,098	0
04-456X	Laborer	PT	5	-2	Anchorage	-A	0A / A	6.0		20,536	0	0	14,501	35,037	0
04-457X	Maintenance Mechanic	FT	5	-3	Anchorage	-A	0A / B	12.0		51,813	0	0	46,830	98,643	0
04-458X	Maintenance Mechanic	FT	5	-3	Anchorage	-A	0V / V	12.0		93,457	0	0	62,172	155,629	0
04-459X	Maintenance Mechanic	FT	5	-3	Anchorage	-A	0R / S	12.0		87,640	0	0	60,029	147,669	0
04-460X	Maintenance Mechanic	FT	5	-3	Anchorage	-A	0B	12.0		52,281	0	0	47,002	99,283	0
04-461X	Maintenance Mechanic	FT	5	-3	Anchorage	-A	0Q	12.0		84,661	0	0	58,931	143,592	0
04-462X	Maintenance Mechanic	FT	5	-3	Anchorage	-A	0C / D	12.0		56,147	0	0	48,427	104,574	0
04-463X	Laborer	PT	5	-2	Anchorage	-A	0B	6.0		21,316	0	0	14,788	36,104	0
04-464X	Accounting Assistant II	FT	5	--	Anchorage	-A	12G / H	12.0		49,564	0	0	46,001	95,565	0

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Personal Services Expenditure Detail
Department of Revenue

Scenario: FY2023 Governor (18673)
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
04-465X	Laborer	FT	5	-2	Anchorage	-A	0C / D	12.0		45,328	0	0	44,441	89,769	0
04-466X	Laborer	FT	5	-2	Anchorage	-A	0B / C	12.0		43,152	0	0	43,639	86,791	0
04-467X	Custodian	FT	5	-1	Anchorage	-A	0A / B	12.0		33,232	0	0	39,985	73,217	0
04-469X	Custodian	FT	5	-1	Anchorage	-A	0J / K	12.0		46,590	0	0	44,906	91,496	0
04-470X	Custodian	FT	5	-1	Anchorage	-A	0P	12.0		53,238	0	0	47,355	100,593	0
04-471X	Laborer	FT	5	-2	Anchorage	-A	0A / A	12.0		41,072	0	0	42,873	83,945	0
04-472X	Custodian	FT	5	-1	Anchorage	-A	0D / E	12.0		36,232	0	0	41,090	77,322	0
04-473X	Custodian	FT	5	-1	Anchorage	-A	0F / G	12.0		38,939	0	0	42,087	81,026	0
04-474X	Laborer	FT	5	-2	Juneau	-A	0A / A	12.0		41,072	0	0	42,873	83,945	0
04-475X	Asset Technician	FT	5	--	Anchorage	-A	14B / C	12.0		47,538	0	0	45,255	92,793	0
04-476X	Lead Mechanic	FT	5	-4	Bethel	-K	0R	12.0		132,803	0	0	76,667	209,470	0
04-477X	Maintenance Mechanic	FT	5	-3	Bethel	-K	0H / I	12.0		91,637	0	0	61,501	153,138	0
04-478X	Laborer	FT	5	-2	Bethel	-K	0E / F	12.0		67,296	0	0	52,534	119,830	0
04-479X	Maintenance Mechanic	FT	5	-3	Cordova	-E	0V / V	12.0		103,751	0	0	65,964	169,715	0
04-480X	Maintenance Mechanic	FT	5	-3	Kodiak	-D	0D / E	12.0		63,657	0	0	51,193	114,850	0
04-481X	Lead Mechanic	FT	5	-4	Fairbanks	-B	0E / F	12.0		69,594	0	0	53,381	122,975	0
04-482X	Maintenance Mechanic	FT	5	-3	Fairbanks	-B	0H / I	12.0		70,374	0	0	53,668	124,042	0
04-483X	Maintenance Mechanic	FT	5	-3	Fairbanks	-B	0S	12.0		91,606	0	0	61,490	153,096	0
04-484X	Maintenance Mechanic	FT	5	-3	Fairbanks	-B	0D / E	12.0		60,024	0	0	49,855	109,879	0
04-485X	Custodian	FT	5	-1	Fairbanks	-B	0A / B	12.0		34,875	0	0	40,590	75,465	0
04-486X	Laborer	FT	5	-2	Fairbanks	-B	0B / C	12.0		45,884	0	0	44,646	90,530	0
04-487X	Maintenance Mechanic	FT	5	-3	Nome	-J	0C / D	12.0		75,427	0	0	55,529	130,956	0
04-488X	Maintenance Mechanic	PT	5	-3	Valdez	-E	0C / D	9.0		46,869	0	0	27,670	74,539	0
04-489X	Maintenance Mechanic	FT	5	-3	Wasilla	-A	0V / V	12.0		93,457	0	0	62,172	155,629	0
04-490X	Lead Mechanic	FT	5	-4	Anchorage	-A	0P	12.0		92,480	0	0	61,812	154,292	0
04-491X	Manager, Budget	FT	5	--	Anchorage	-A	22U	12.0		136,518	0	0	78,035	214,553	0
04-492X	Grant Administrator	FT	5	--	Anchorage	-A	16R	12.0		85,782	0	0	59,344	145,126	0
04-493X	Coordinator, Construction	PT	5	--	Anchorage	-A	20P	9.0		80,986	0	0	40,239	121,225	0
04-494X	Coordinator, Construction	PT	5	--	Anchorage	-A	20P	9.0		80,986	0	0	40,239	121,225	0
04-495X	Housing Technician	FT	5	--	Anchorage	-A	13A / B	12.0		43,215	0	0	43,662	86,877	0
04-496X	Program Supervisor II	FT	5	--	Anchorage	-A	18E / F	12.0		69,874	0	0	53,484	123,358	0
04-497X	Housing Program Splclst II	FT	5	--	Wasilla	-A	14U	12.0		79,155	0	0	56,903	136,058	0
04-507X	Laborer	PT	5	-2	Anchorage	-A	0B / C	9.0		32,754	0	0	22,470	55,224	0
04-508X	Laborer	PT	5	-2	Anchorage	-A	0B	9.0		31,974	0	0	22,183	54,157	0
04-510X	Asset Supervisor II	FT	5	--	Fairbanks	-B	17J / K	12.0		81,297	0	0	57,692	138,989	0
04-511X	Laborer	FT	5	-2	Fairbanks	-B	0D / E	12.0		48,652	0	0	45,665	94,317	0
04-521X	Grant Administrator	FT	5	--	Anchorage	-A	16E / D	12.0		57,136	0	0	48,791	105,927	0
04-522X	Grant Specialist	FT	5	--	Anchorage	-A	19E / F	12.0		74,030	0	0	55,015	129,045	0

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Personal Services Expenditure Detail
Department of Revenue

Scenario: FY2023 Governor (18673)
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
04-523X	Senior Area Coordinator	FT	5	--	Anchorage	-A	21P	12.0		115,451	0	0	70,274	185,725	0
04-524X	Front Desk Coordinator	FT	5	--	Anchorage	-A	15I / J	12.0		64,712	0	0	51,582	116,294	0
04-525X	Housing Program Spclst I	PT	5	--	Juneau	-A	12H / I	9.0		38,579	0	0	24,616	63,195	0
04-526X	Summer Hire	NP	N	--	Anchorage	99	0	3.0		7,539	0	0	8,054	15,593	0
04-527X	Summer Hire	NP	N	--	Anchorage	99	0	3.0		7,539	0	0	8,054	15,593	0
04-528X	Summer Hire	NP	N	--	Anchorage	99	0	3.0		7,539	0	0	8,054	15,593	0
04-529X	Summer Hire	NP	N	--	Anchorage	99	0	3.0		7,539	0	0	8,054	15,593	0
04-530X	Summer Hire	NP	N	--	Fairbanks	99	0	3.0		7,539	0	0	8,054	15,593	0
04-531X	Summer Hire	NP	N	--	Juneau	99	0	3.0		7,539	0	0	8,054	15,593	0
04-532X	Summer Hire	NP	N	--	Fairbanks	99	0	3.0		7,539	0	0	8,054	15,593	0
04-533X	Summer Hire	NP	N	--	Bethel	99	0	3.0		7,539	0	0	8,054	15,593	0
04-534X	Summer Hire	NP	N	--	Wrangell	99	0	3.0		7,539	0	0	8,054	15,593	0
04-535X	Maintenance Mechanic	FT	5	-3	Anchorage	-A	0O / P	12.0		82,537	0	0	58,149	140,686	0
04-536X	Management Specialist I	FT	5	--	Anchorage	-A	16B / C	12.0		54,881	0	0	47,960	102,841	0
04-537X	Housing Program Spclst I	FT	5	--	Kenai	-A	12J / K	12.0		55,185	0	0	48,072	103,257	0
04-539X	Laborer	FT	5	-2	Anchorage	-A	0H / I	12.0		53,987	0	0	47,631	101,618	0
04-540X	Laborer	FT	5	-2	Bethel	-K	0D / E	12.0		65,474	0	0	51,863	117,337	0
04-541X	Housing Program Spclst IV	FT	5	--	Juneau	-A	16E / F	12.0		59,395	0	0	49,623	109,018	0
04-542X	Custodian	FT	5	-1	Juneau	-A	0N / O	12.0		51,987	0	0	46,894	98,881	0
04-543X	Housing Program Spclst II	FT	5	--	Anchorage	-A	14B / A	12.0		44,737	0	0	44,223	88,960	0
04-544X	Asset Supervisor I	FT	5	--	Kodiak	-D	16B / C	12.0		59,913	0	0	49,814	109,727	0
04-545X	Financial Analyst II	FT	5	--	Anchorage	-A	20J / K	12.0		95,610	0	0	62,965	158,575	0
04-546X	Mortgage Assistant II	FT	5	--	Anchorage	-A	14R	12.0		74,590	0	0	55,221	129,811	0
04-547X	Gateway Center Administrator	FT	5	--	Anchorage	-A	17C / D	12.0		61,231	0	0	50,300	111,531	0
04-548X	Coordinator, Servicing II	FT	5	--	Anchorage	-A	18C	12.0		63,430	0	0	51,110	114,540	0
04-549X	Outreach Support Technician	FT	5	--	Anchorage	-A	15B / C	12.0		51,289	0	0	46,637	97,926	0
04-550X	Manager, Energy Program	FT	5	--	Anchorage	-A	19B / C	12.0		66,618	0	0	52,284	118,902	0
04-551X	Energy Specialist I	FT	5	--	Anchorage	-A	18C / D	12.0		65,302	0	0	51,799	117,101	0
04-552X	Laborer	PT	5	-2	Anchorage	-A	0D	9.0		34,391	0	0	23,073	57,464	0
04-553X	Officer, Compliance	FT	5	--	Anchorage	-A	23I / J	12.0		113,477	0	0	69,547	183,024	0
04-554X	Officer, Audit	FT	5	--	Anchorage	-A	23Q	12.0		135,197	0	0	77,549	212,746	0
04-555X	Housing Program Spclst II	FT	5	--	Kodiak	-D	14F / G	12.0		59,660	0	0	49,721	109,381	0
04-557X	Housing Program Spclst I	FT	5	--	Anchorage	-A	12F / G	12.0		47,398	0	0	45,204	92,602	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: FY2023 Governor (18673)
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:	26,742,165
														Total COLA:	0
	Full Time Positions:	314	0	0										Total Premium Pay:	0
	Part Time Positions:	22	0	0										Total Benefits:	18,787,930
	Non Permanent Positions:	14	0	0											
	Positions in Component:	350	0	0											
	Total Component Months:	4,005.2												Total Pre-Vacancy:	45,530,095
														Minus Vacancy Adjustment of 5.44%:	(2,477,659)
														Total Post-Vacancy:	43,052,436
														Plus Lump Sum Premium Pay:	0
														Plus Board Honoraria Pay:	19,364
														Personal Services Line 100:	43,071,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	16,852,951	15,935,846	37.01%
1061 Capital Improvement Project Receipts	2,459,835	2,325,975	5.40%
1103 Alaska Housing Finance Corporation Receipts	26,217,309	24,790,614	57.58%
Total PCN Funding:	45,530,095	43,052,436	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.

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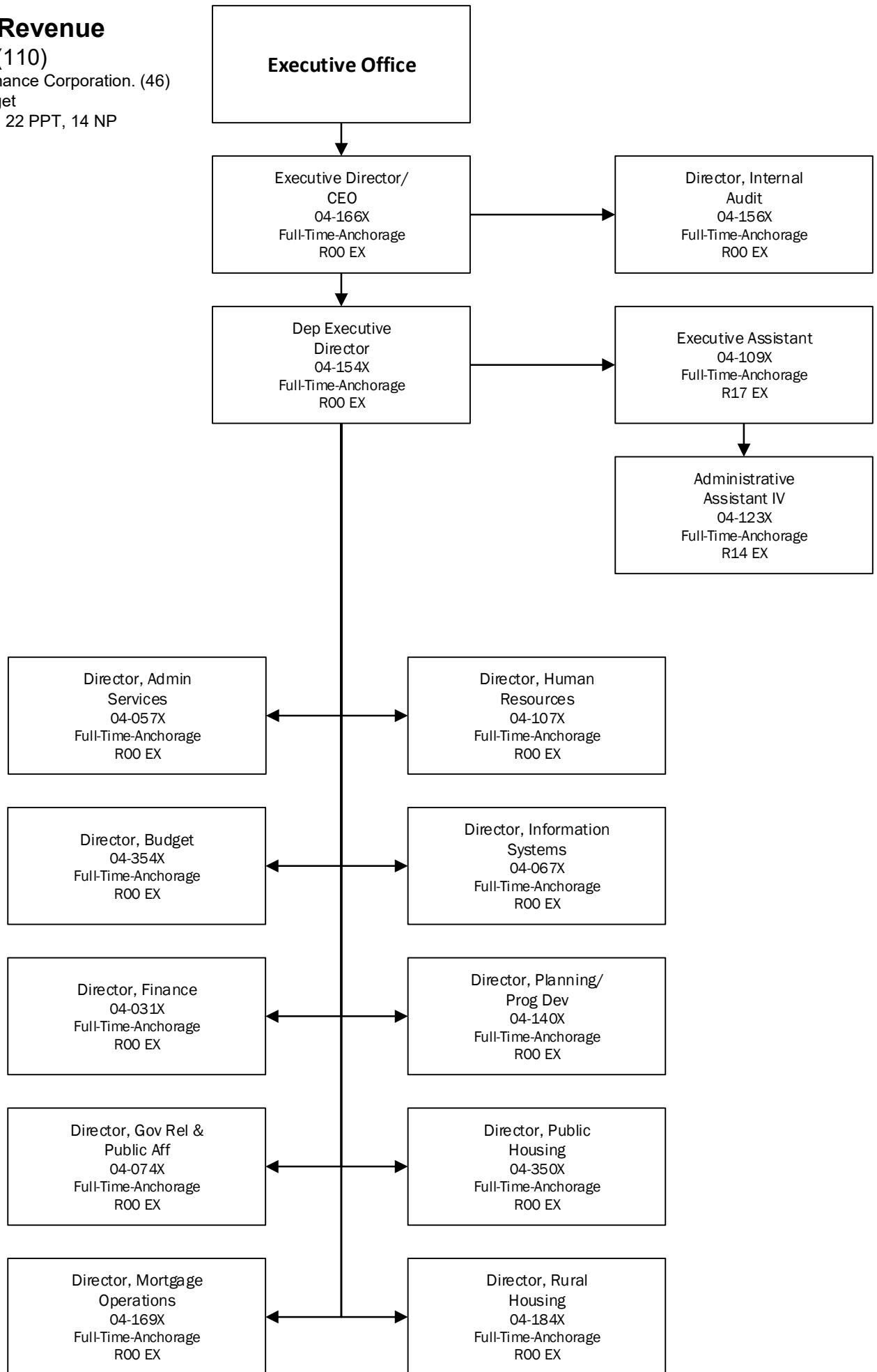
AHFC Operations (110)

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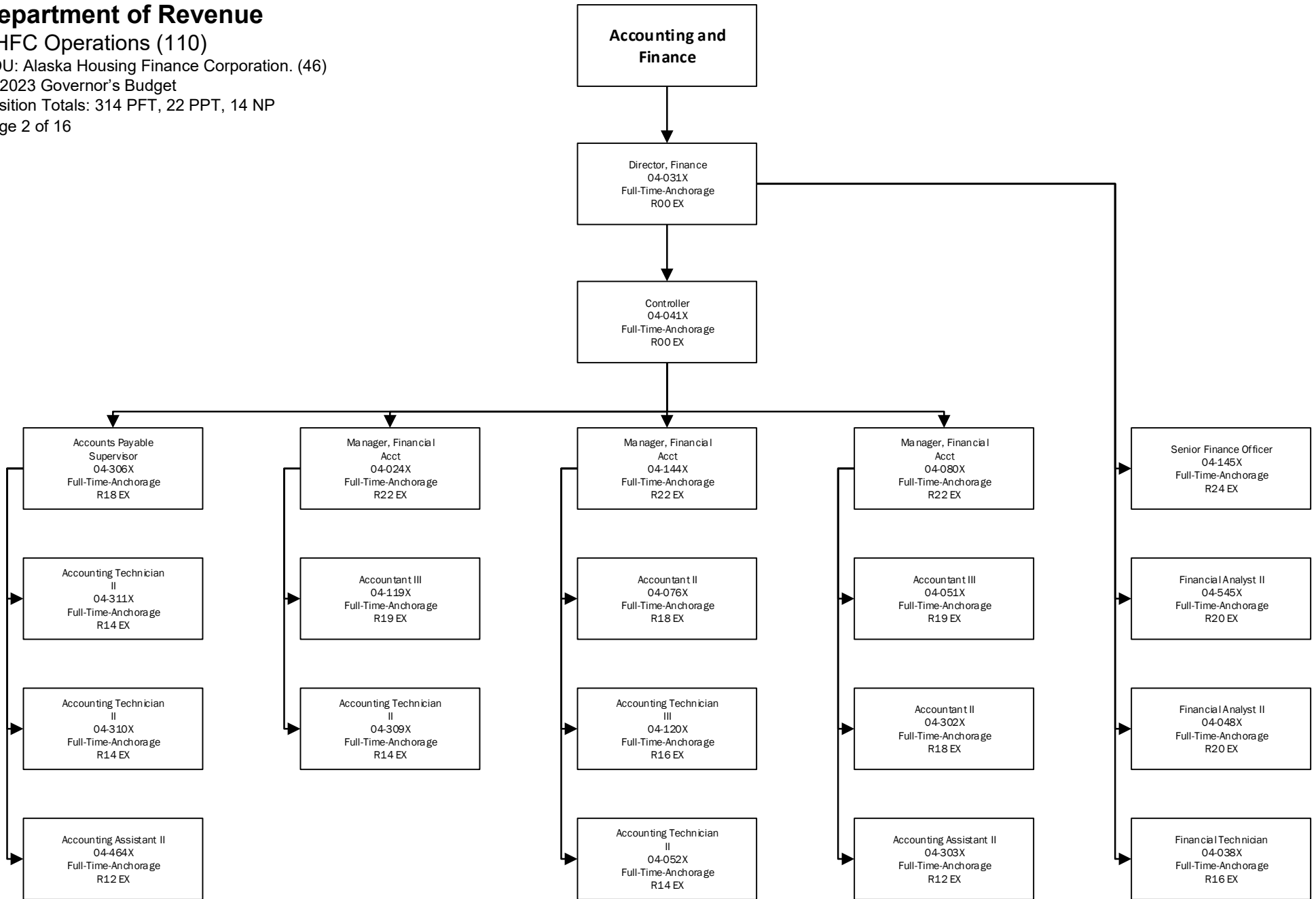
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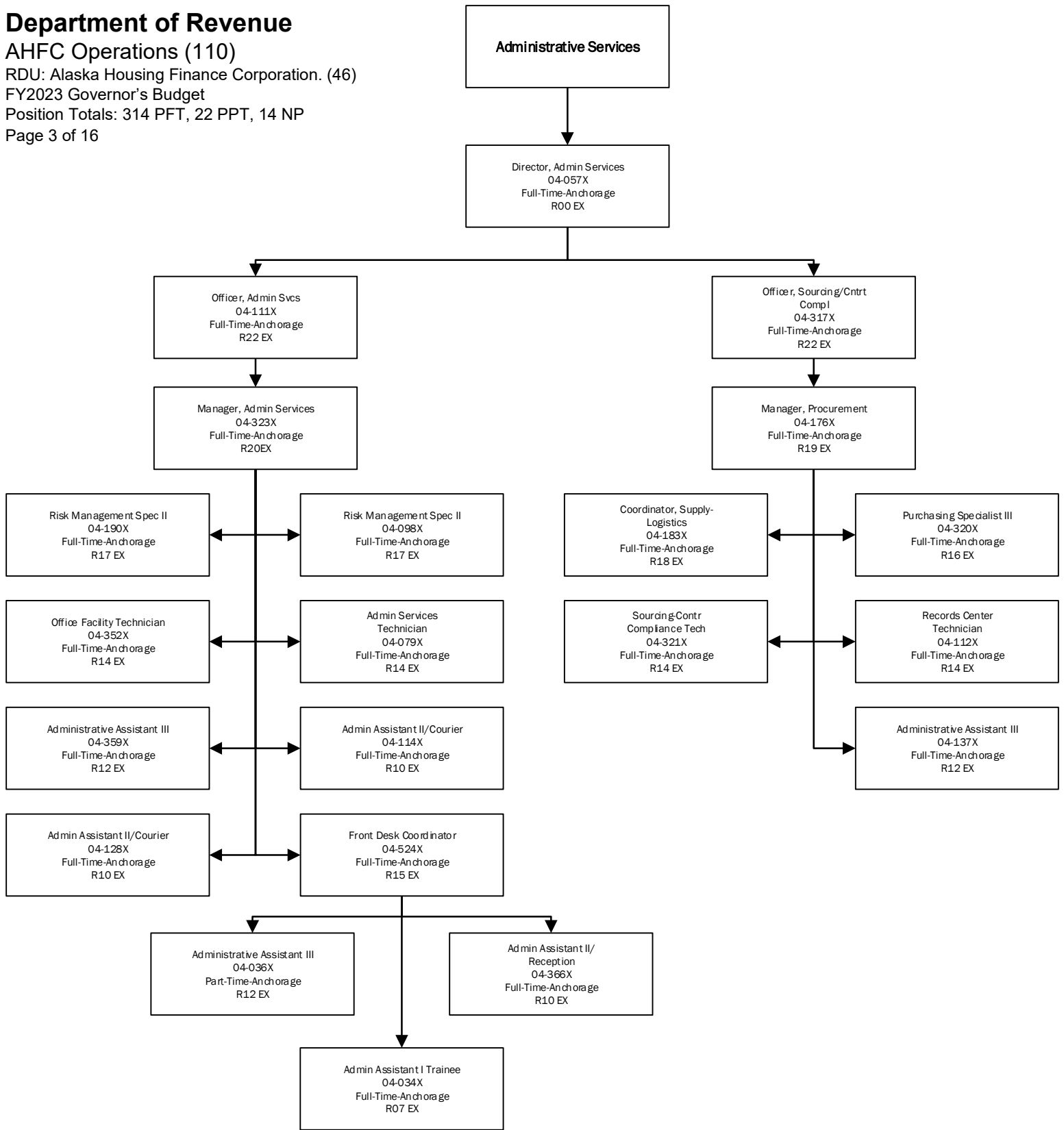
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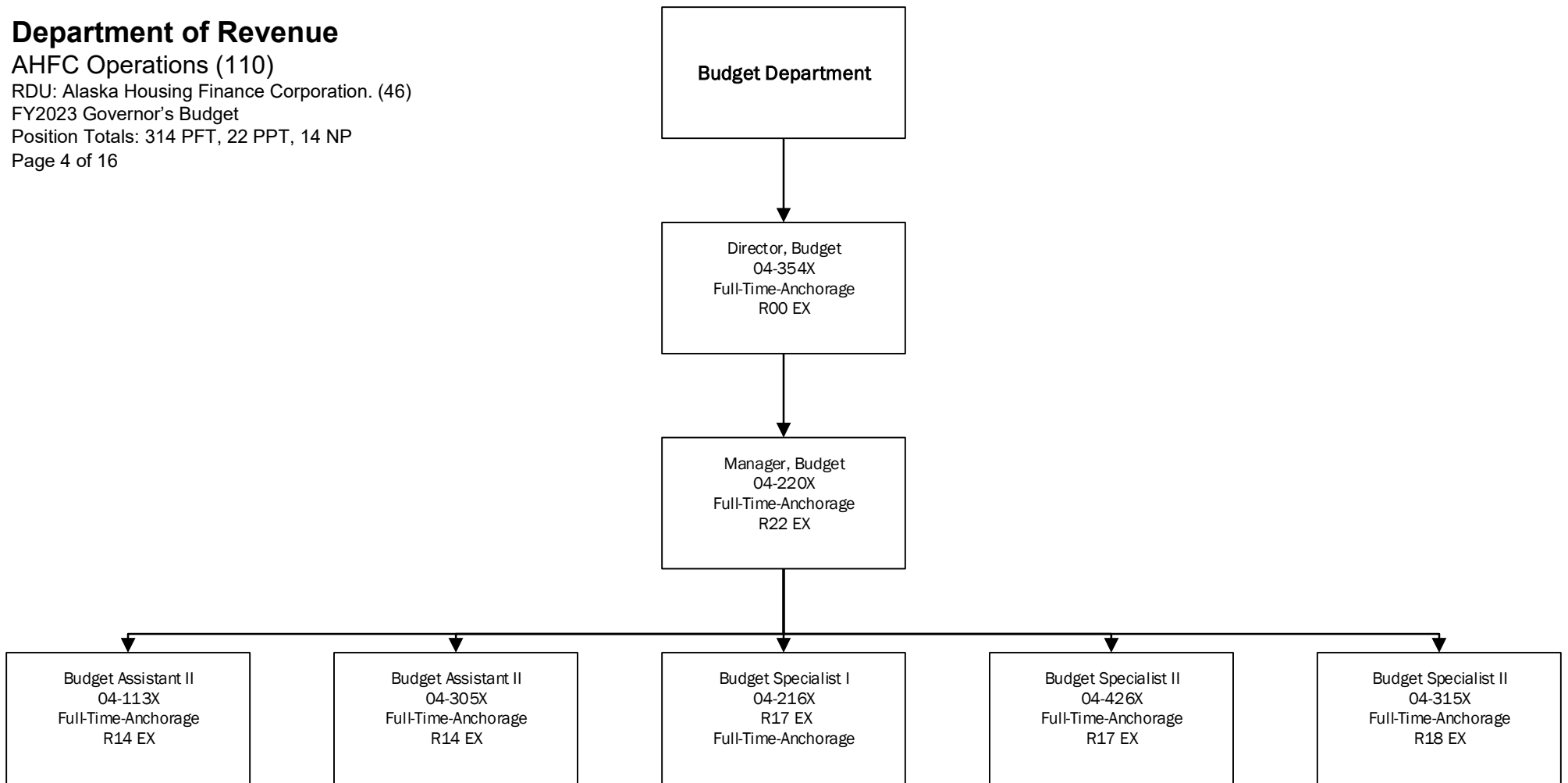
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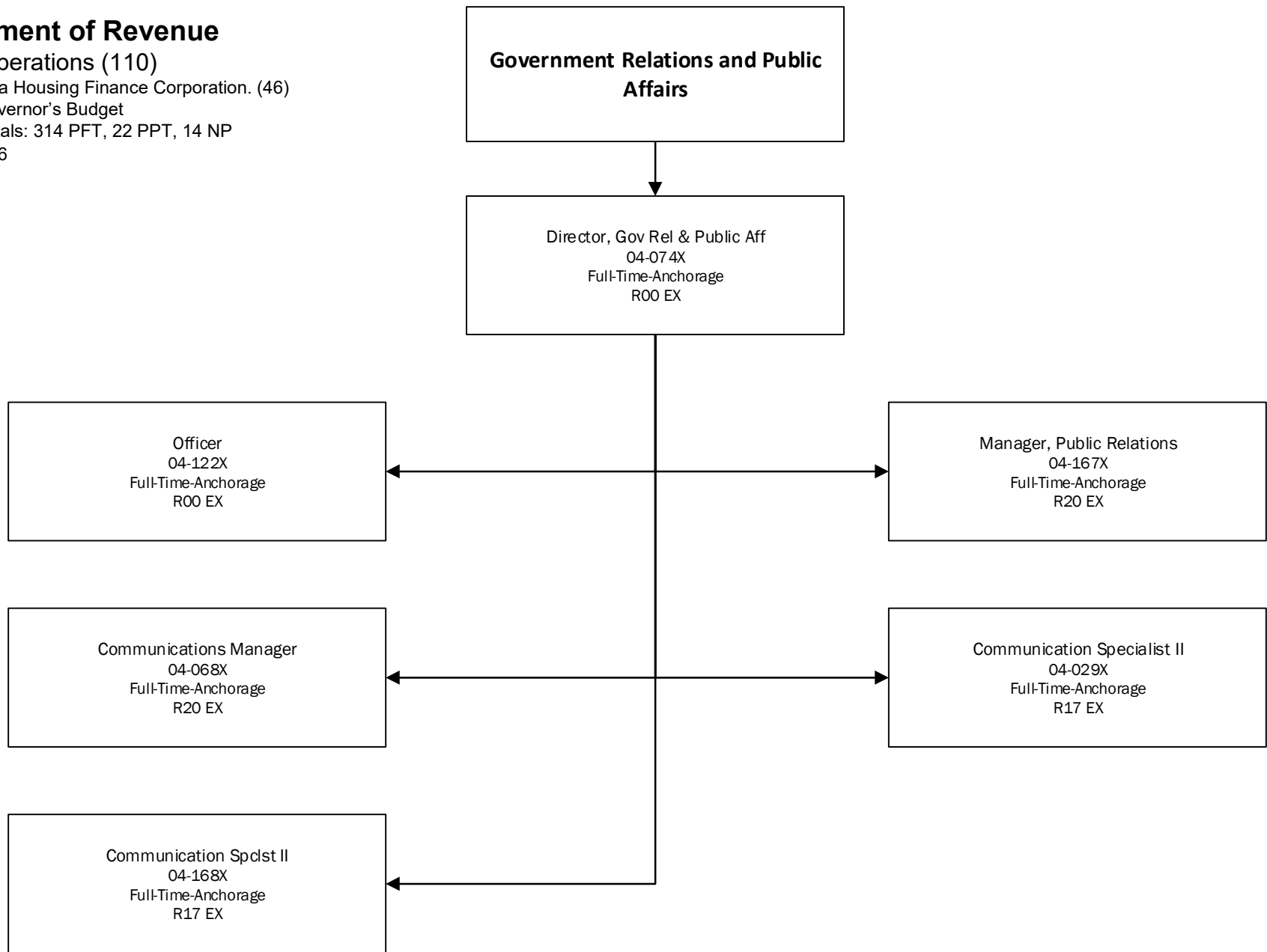
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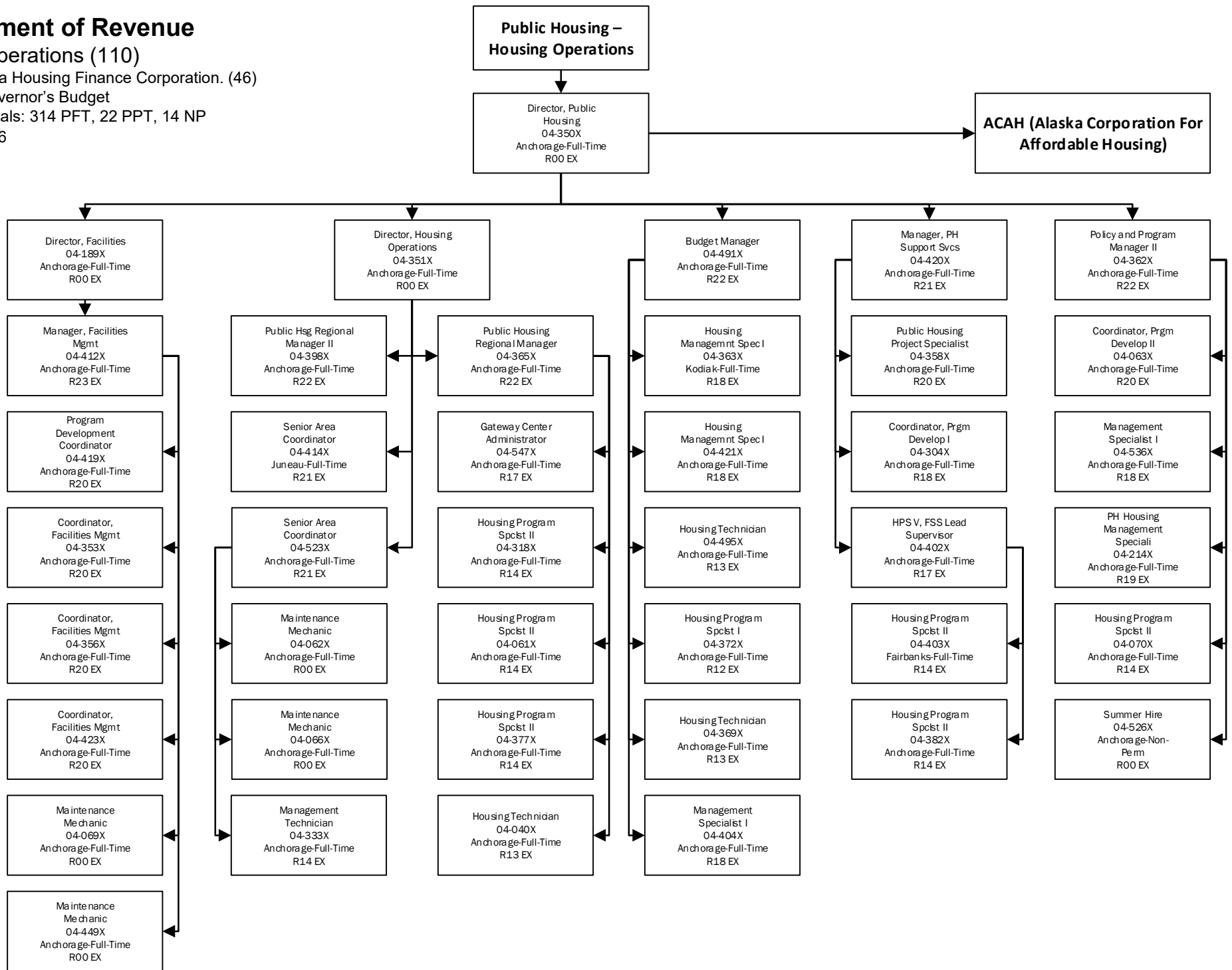
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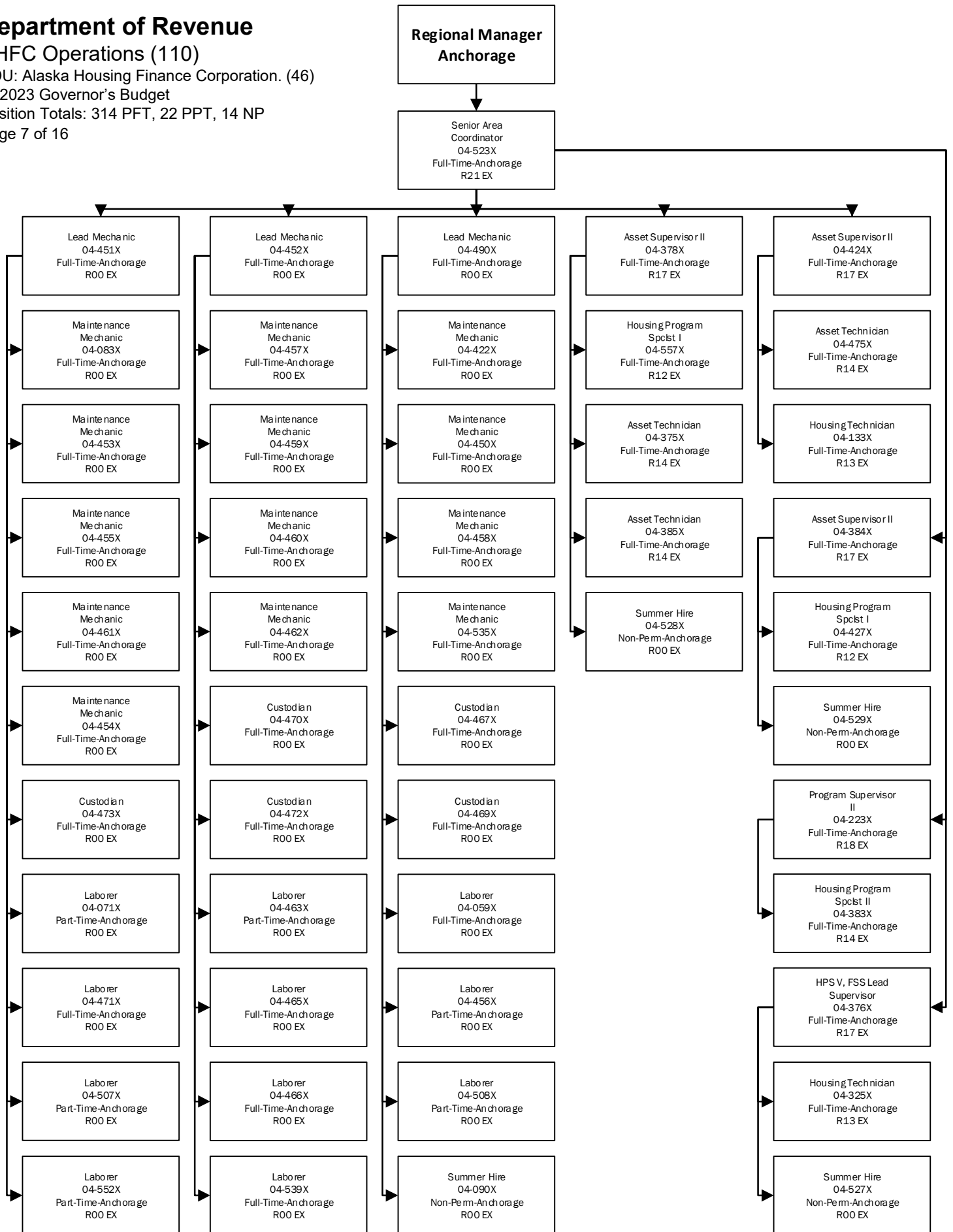
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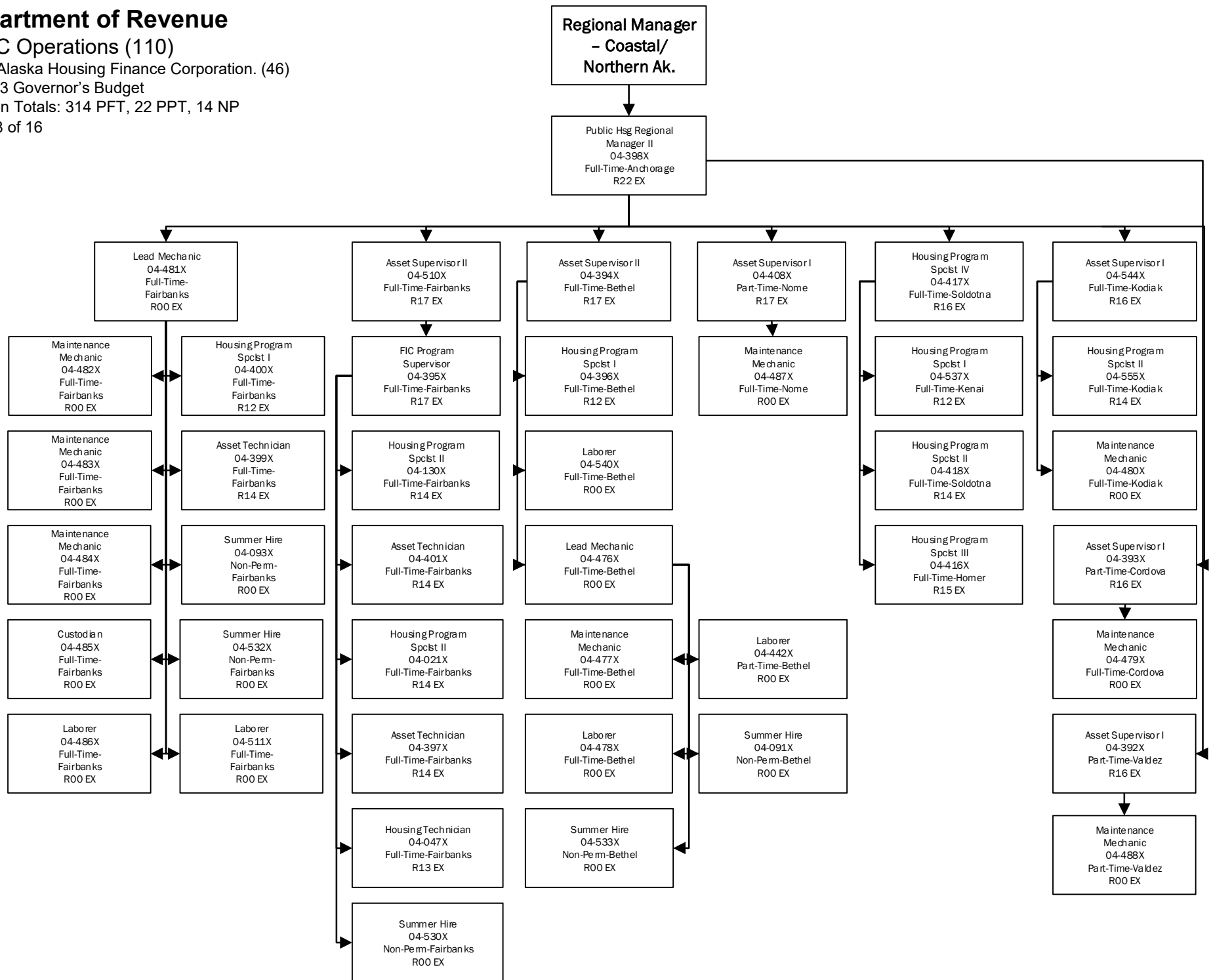
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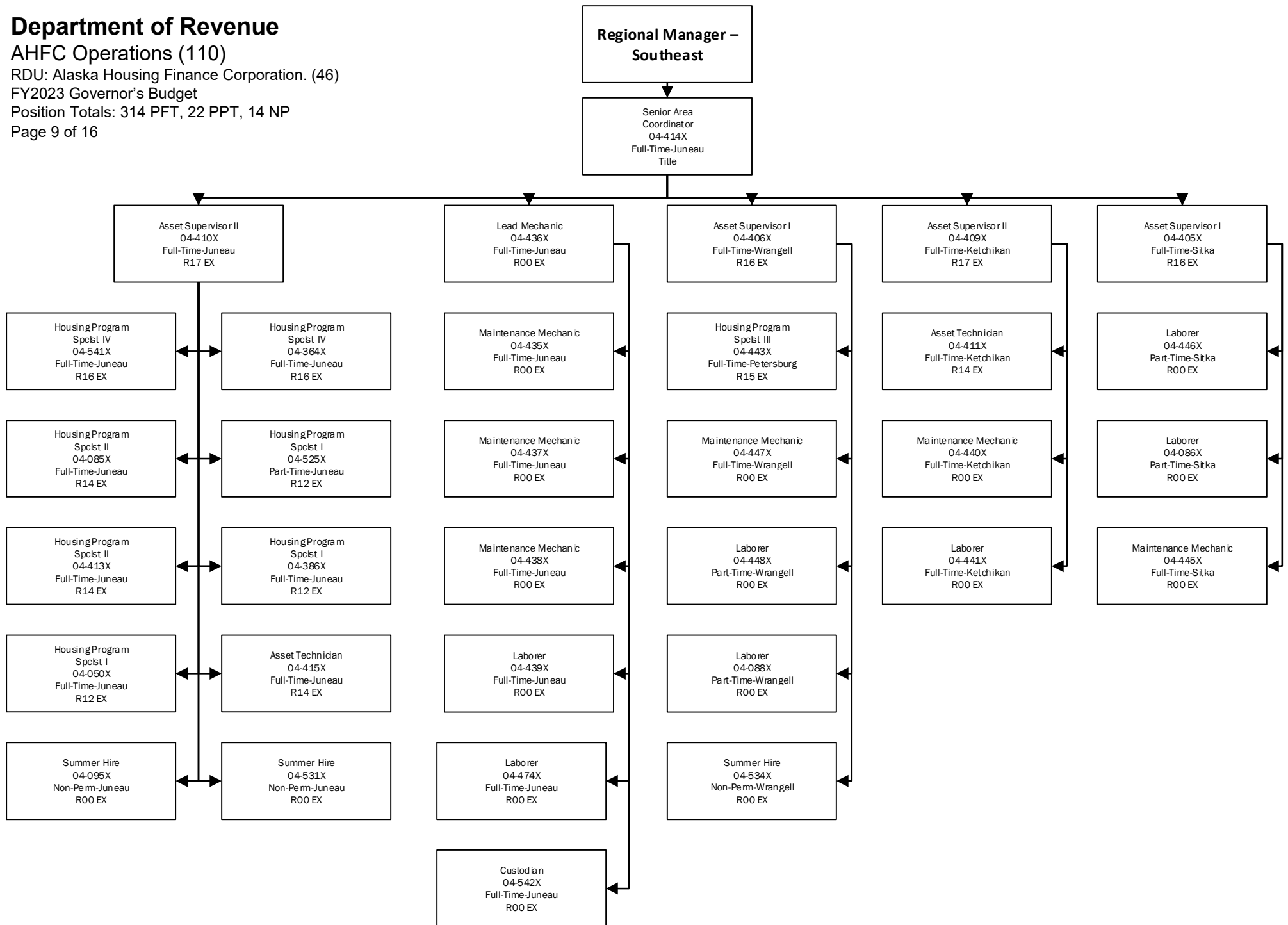
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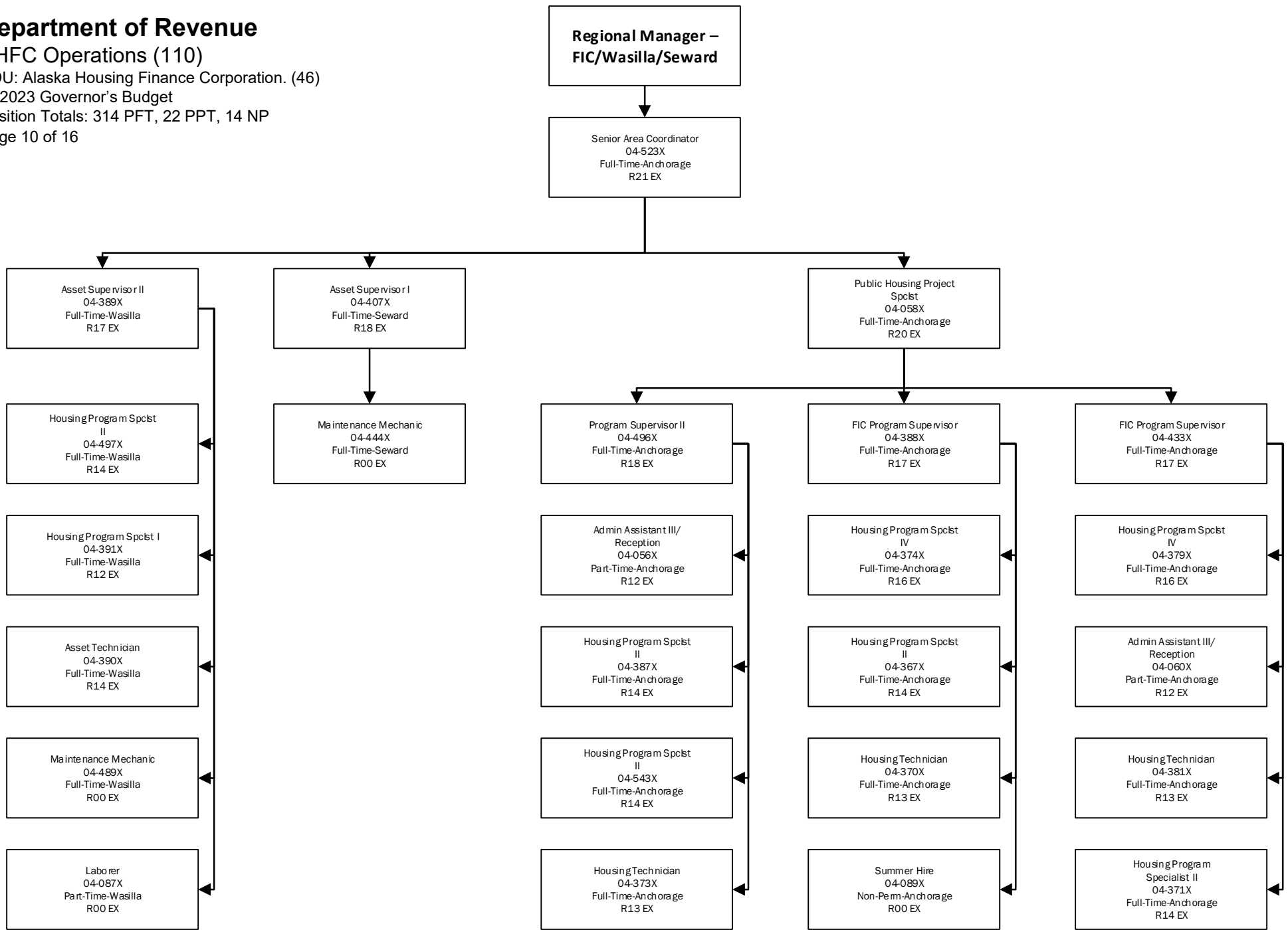
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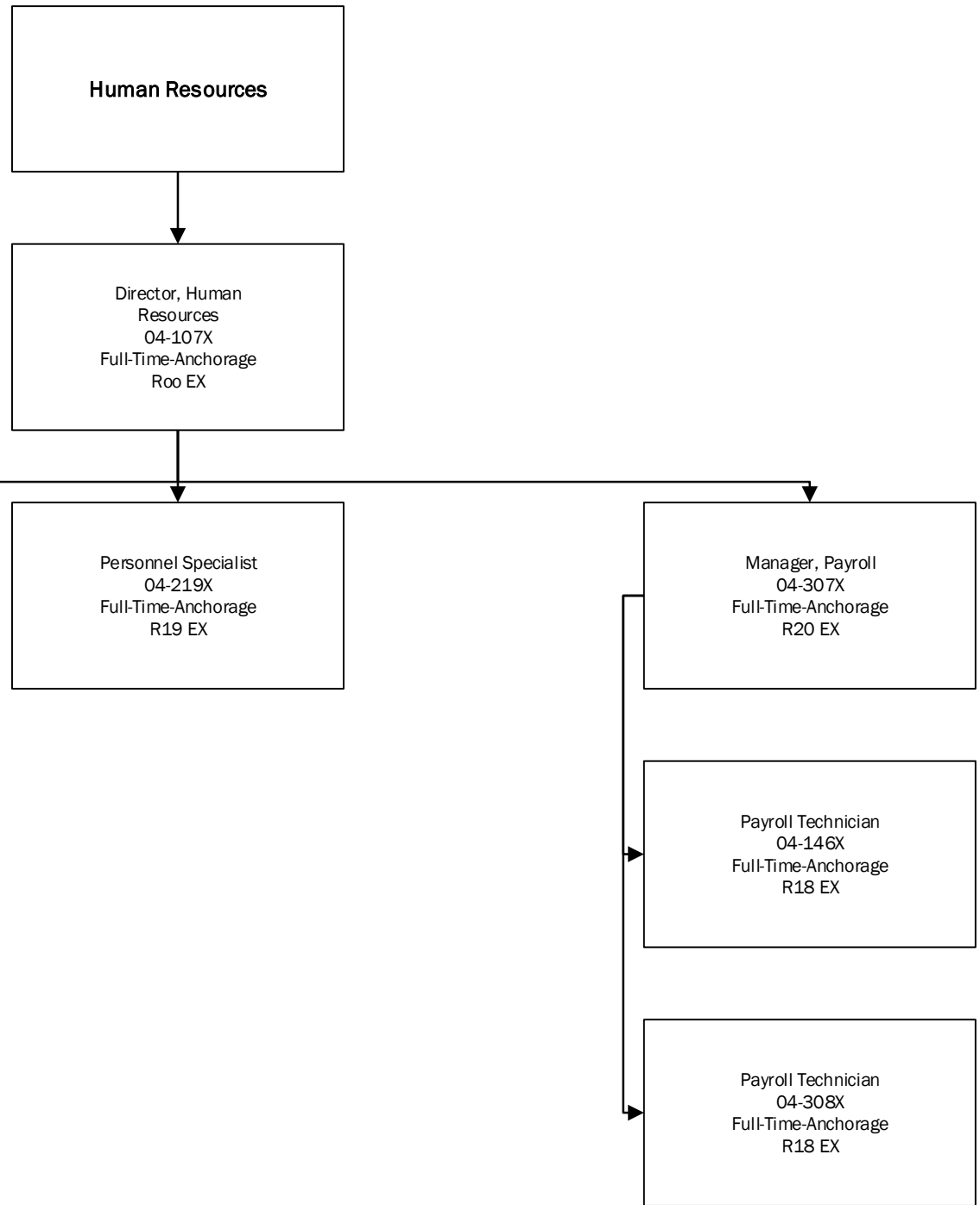
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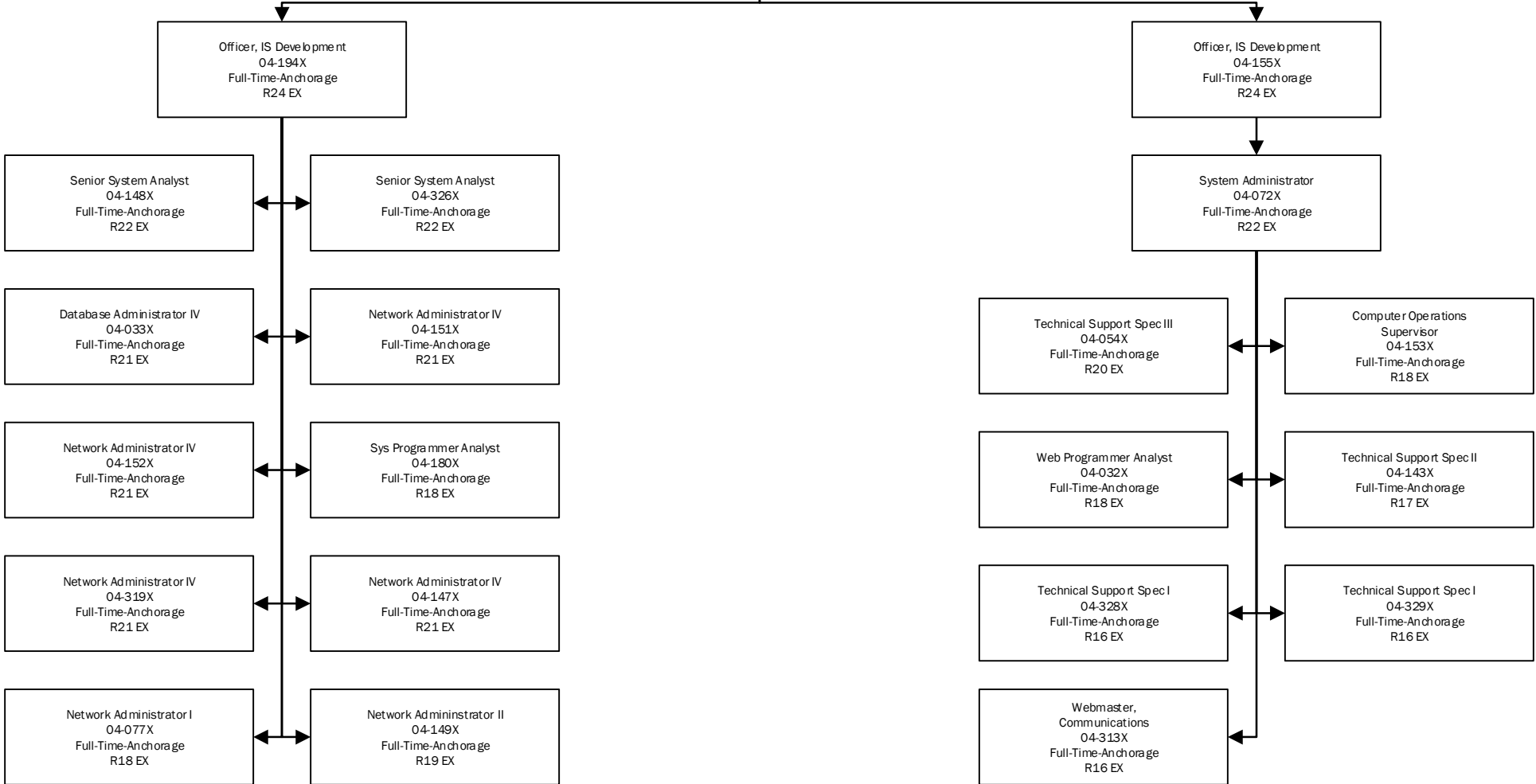
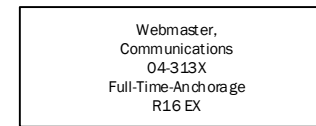
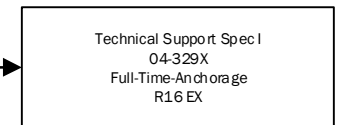
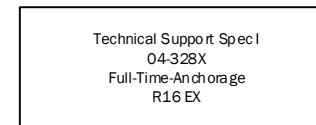
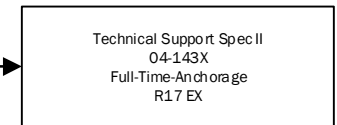
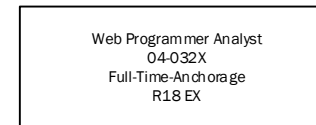
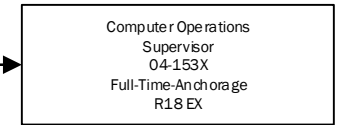
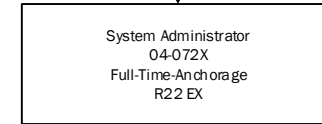
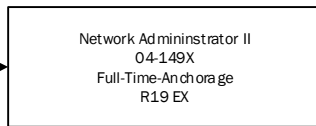
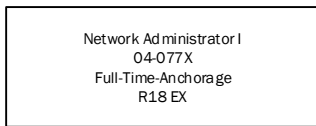
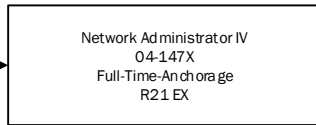
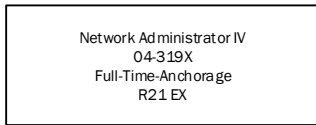
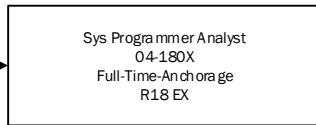
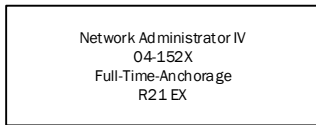
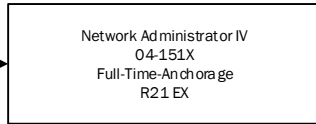
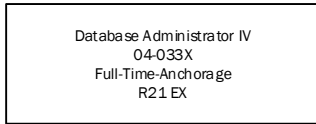
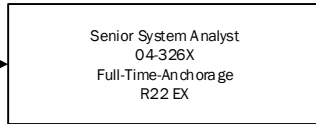
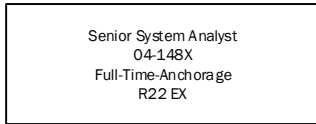
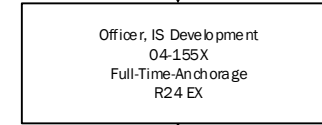
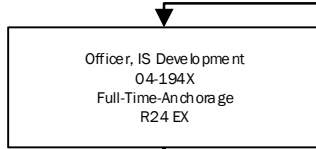
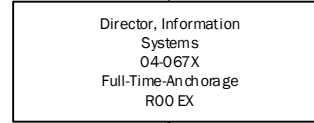
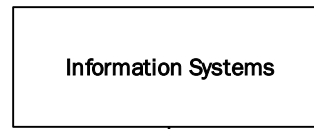
AHFC Operations (110)

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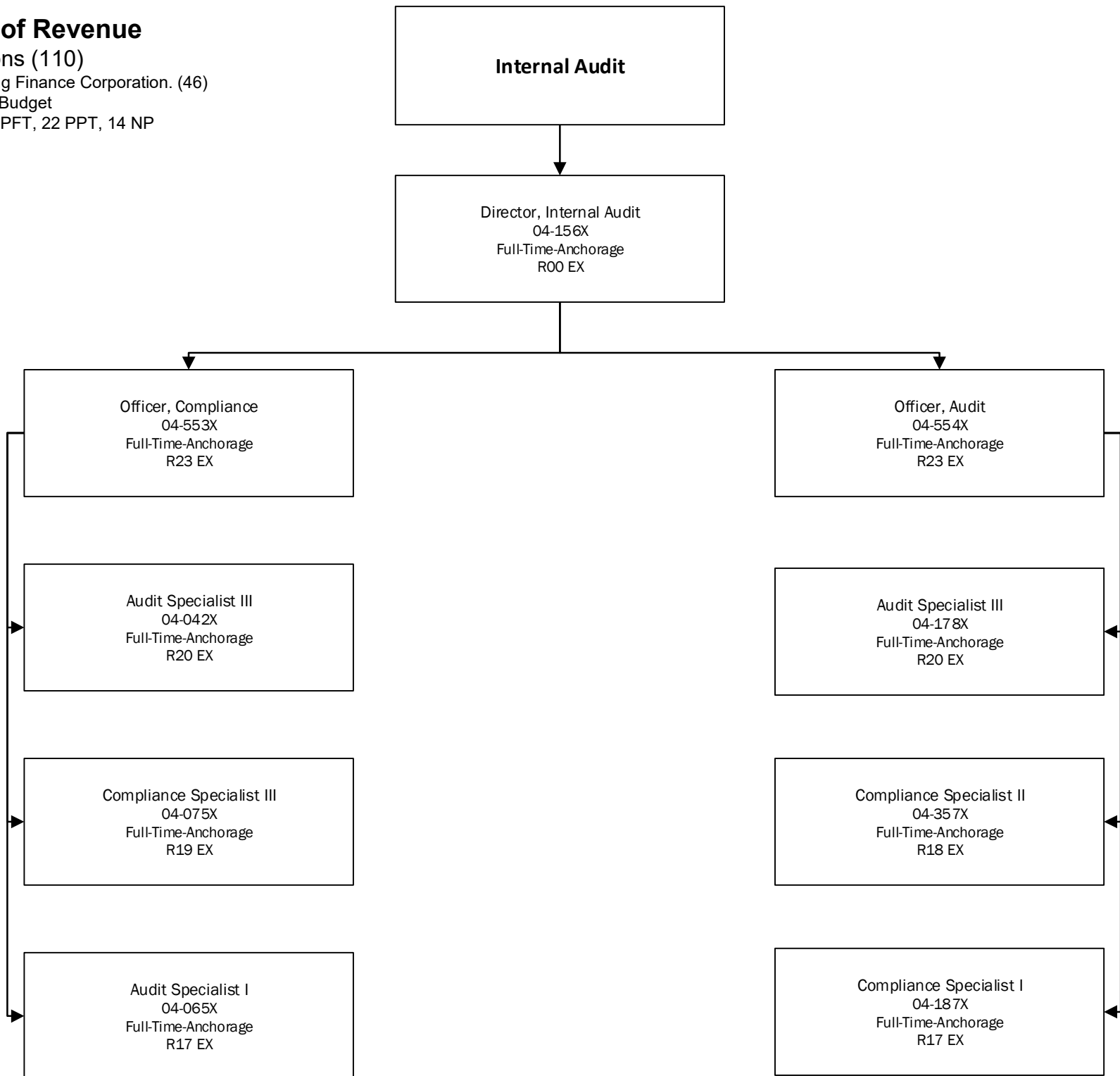
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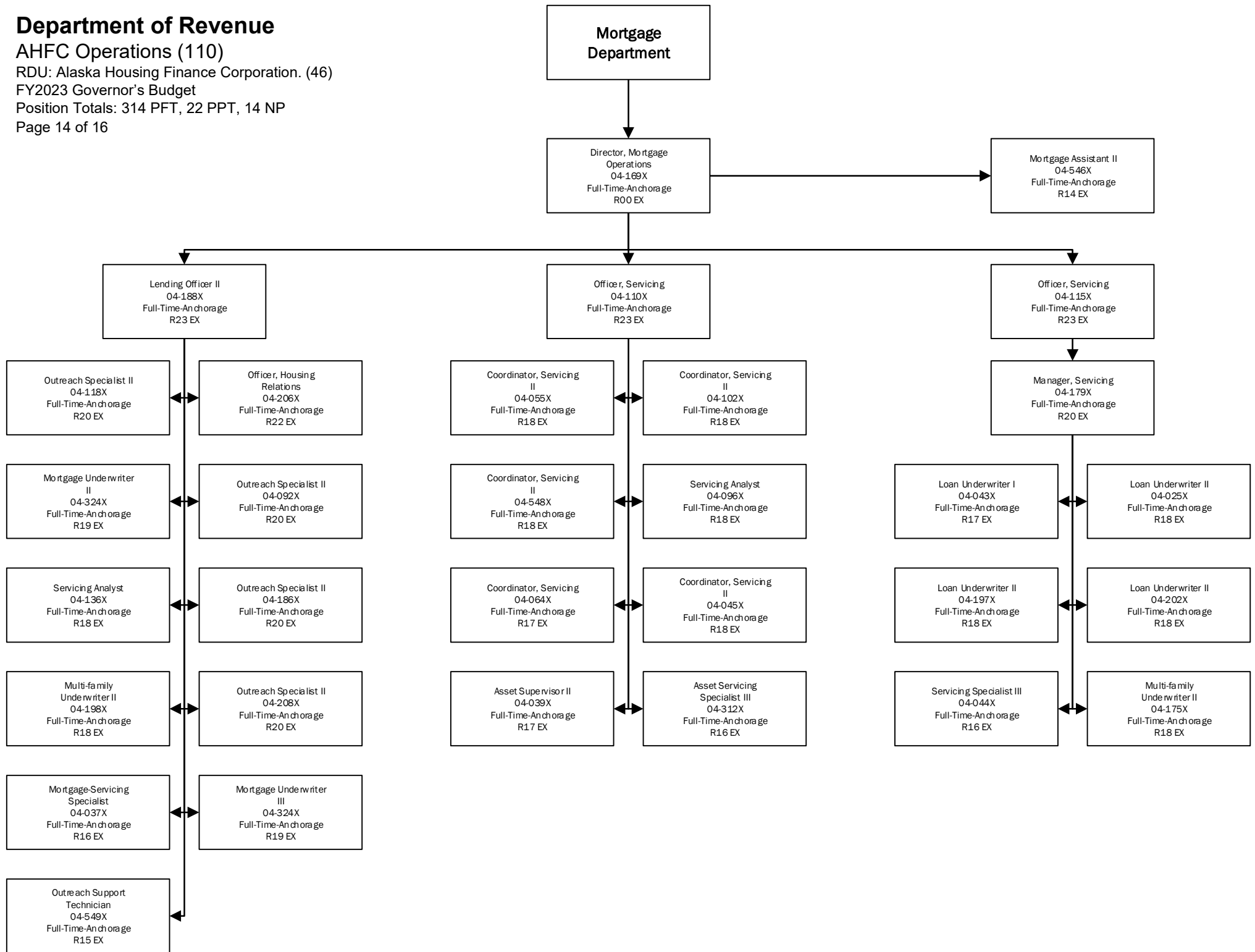
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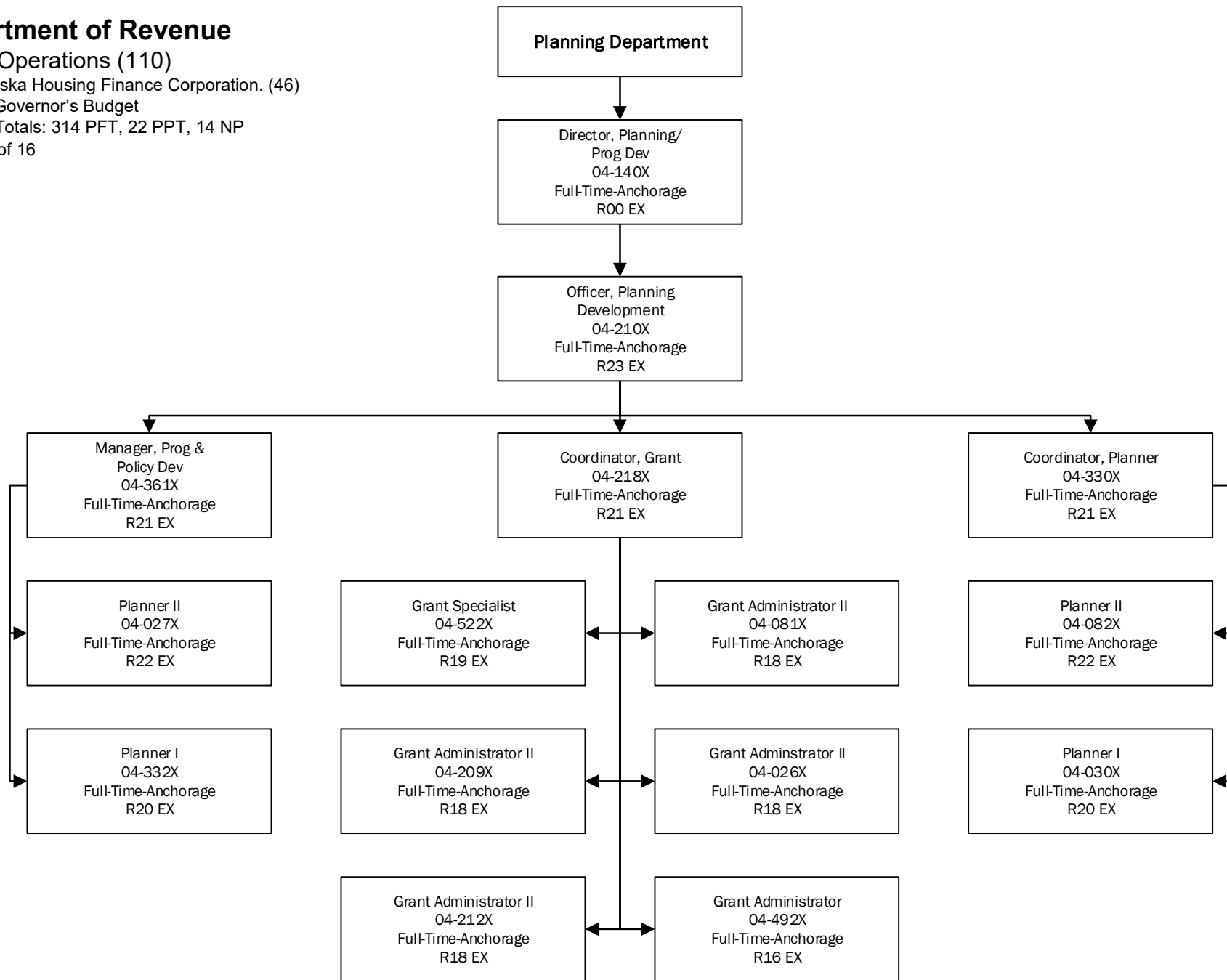
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