

**State of Alaska
FY2013 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.

Core Services

- Mortgage Loan Programs: Conventional Loans, First-time Home Buyer Loans, Veteran Loans, and Rural Loans
- Senior Housing Programs
- Weatherization Program
- State Energy Program (SEP)
- Housing Strategy and Homeless Programs
- State and Federal Housing Grants
- Public Housing Program
- Low-Income Tax Credits
- Workshops and Training (i.e. HomeChoice, Grant writing, Energy, etc)
- Access to Low-cost Capital
- Housing Choice Voucher Program

Results at a Glance

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

End Result A: Improve the degree to which statewide housing needs are met:

Target #1: Maintain a "High Performer" rating on HUD's Section Eight Management Assessment Program (SEMAP)

Status #1: Although Housing Choice Voucher Program performance is no longer measured by SEMAP at the federal level due to AHFC's status as Moving to Work agency, the Public Housing Division met all the SEMAP performance measures during the past fiscal year.

Target #2: Increase the number of loans purchased by 5%

Status #2: Mortgage loan activity for 2011 increased by 37.5% due to the federal tax incentives offered to help revitalize the housing market, prevent foreclosures, and strengthen the economy.

Strategy A1: Provide programs and service that are responsive to the diverse housing needs statewide

Target #1: Increase Multi-Family units by 10%

Status #1: AHFC's Multi-Family unit production increased by 1.78% in FY2011. AHFC has not met its 10% target and cannot compete with other financing options to pursue that level of originations.

Strategy A2: Increase and sustain homeownership

Target #1: Increase AHFC's market share by 3%

Status #1: AHFC's SFY11 market share was 18%, up from 13% in 2010, an increase of 5%.

Strategy A3: Increase special-needs housing

Target #1: Increase Senior Housing units by 10%

Status #1: There are a total of 58 new Senior Housing units that will be available to seniors as a result of the AHFC 2011 funding cycle, an increase of 6.4%. An additional 21 units of senior housing were rehabilitated using AHFC funding in 2011. AHFC is working to increase senior housing units by 10%.

End Result B: Improve the Corporation's strength and ability to increase housing programs and service:

Target #1: Maintain the rating of "High Performer" on the Public Housing Assessment System (PHAS) score

Status #1: Although Public Housing Program performance is no longer measured by PHAS at the federal level due to AHFC's status as Moving to Work agency, the Public Housing Division met all the operational PHAS

performance measures during the past fiscal year.

Target #2: Maintain AHFC's general obligation credit rating.

Status #2: AHFC raised its general obligation credit rating with Standard & Poor's to AA+ as of January 5, 2011.

Strategy B1: Manage finances to maximize AHFC's profits

Target #1: Maintain or increase Adjusted Net Assets

Status #1: "Adjusted Net Assets" increased from prior year by 18.17%.

Target #2: Maintain or increase Net Assets

Status #2: Net Assets decreased from the prior year by 1.86%, due largely to the mortgage loan portfolio.

Major Activities to Advance Strategies	
<ul style="list-style-type: none"> • The Planning department works with developers and service providers to administer the Grant and Tax Credit Programs throughout the state • AHFC provides Homebuyer Education classes, Public/Industry Education, HomeChoice/HomeOption and other industry workshops • The Rural Housing Division oversees the Weatherization Program and other energy programs throughout the state • The Public Housing Division administers the Housing Choice Voucher Program and works with landlords across the state 	<ul style="list-style-type: none"> • The Finance department prepares bond packages to finance mortgage purchases • The Public Housing Division oversees the management and oversight of AHFC owned low-income rental units • Mortgage Operations works with the mortgage industry to provide mortgage loan programs

Key Component Challenges

Successfully conduct business within the volatile economy

A key challenge for AHFC is to continue to adapt to the changes in the state and national economies. The Finance and Mortgage divisions continuously work to increase mortgage activity in a volatile interest rate and mortgage environment. The Corporation's challenge is to achieve a cost of funds that allows the Corporation to earn a spread while offering a competitive mortgage rate.

Maintain smooth administration of the expanded Home Energy Rebate and Weatherization Programs

The challenge with the dramatic increase in funding a couple of years ago for these two programs are to determine and maintain adequate funding for the continuation of these programs, along with staffing, training and monitoring the internal operations as well as meeting the demands for energy raters and weatherization crews. In the ramp up period, AHFC has hired additional staff, as well as, additional contractors and provided hundreds of hours of training, with additional training lined up as needed. New funding is needed to continue these programs.

Continue to implement new activities contained in the Moving-to-Work plan

Moving-to-Work (MTW) is a demonstration program that allows public housing authorities (PHAs) to design and test ways to:

- Promote self-sufficiency among assisted families
- Achieve programmatic efficiency and reduce costs
- Increase housing choice for low-income households

PHAs in the MTW demonstration have considerable flexibility in determining how to use federal funds. For example, they can be permitted to combine funds from the public housing operating and modernization programs and Housing Choice Voucher (HCV) tenant-based rental assistance program to meet the purposes of the demonstration. PHAs are also permitted to seek exemption from most existing public housing and HCV program rules.

Other Challenges include:

American Recovery and Reinvestment Act (ARRA) was intended to jumpstart the economy and is expected to contribute to economic growth for many years. AHFC has received nearly \$100 million in budget authority to boost the economy with energy grants, tax credits, emergency shelter grants, and Public Housing Capital Fund programs.

There are many reporting and other requirements attached to the use of these one-time funds. Administering these special programs in conjunction with, yet distinctly and separately from, the existing standard programs will be a time-consuming challenge.

Senior housing remains a concern for the Corporation. Housing needs for senior Alaskans continue to grow larger as the senior population increases faster than affordable housing can be provided. Developers, contractors, and nonprofit agencies are working with the Corporation to leverage funds and bring affordable housing and services to Alaska's senior citizens. However, project development startup costs are high, and providers often are hesitant to go through the long expensive process recognizing that financial resources at the federal and state levels to address growing housing needs are shrinking, especially within special needs areas, which includes seniors, homeless, and persons with HIV, mental problems or physical disabilities.

Block grants awarded under federal programs that are based on a per capita approach further diminish Alaska's opportunity to receive a fair share of federal funding. Reduced funding further limits the state's ability to build adequate housing development and management capacity throughout regions of the state or among special needs populations in order to deliver housing opportunities on an equitable basis.

Significant Changes in Results to be Delivered in FY2013

AHFC plans to provide the same level of service as in the preceding fiscal year.

Major Component Accomplishments in 2011

Alaska Housing Finance Corporation is pleased to report that the Corporation has again made substantial progress last year in addressing Alaska's evolving housing needs.

The Corporation accomplished its mission by offering Alaskans a menu of mortgage loan programs, many of which have below-market interest rates designed to help the state accomplish specific policy objectives like:

- A discounted interest rate for an energy efficient home, or
- A no-down payment home loan for teachers and health care professionals.

AHFC administers a number of public housing programs and federal housing-related programs (funded primarily by grants from HUD) that assist seniors, persons with disabilities, the homeless and low-income families secure a decent place to live.

The Corporation is involved in a number of public service ventures approved by our board of directors:

- Financing new housing development projects;
- Assisting rural school districts in providing housing to attract teachers to their local villages;
- Conducting free seminars that empower individuals to make informed decisions when buying or selling a home; and
- Funding research at the Cold Climate Housing Research Center (CCHRC) to determine the best construction technologies for houses in cold climates.

Revenues earned by the Corporation are re-invested into Alaska communities, primarily through the financing of single-family home mortgages.

The Corporation is ever mindful that changing conditions at the national, state and local community levels can (and often do) impact its business. Employment rates, cost of living, population migrations between rural and urban areas – or into or out-of the state – and the housing market of specific Alaska communities: All have consequences. They require us to remain flexible and ready to quickly adjust programs and procedures.

For instance, a couple of years ago after the legislature appropriated \$360 million for two programs that assist residents to conserve energy (the Weatherization and Energy Rebate programs), the Corporation responded quickly to develop new policies, train a workforce and establish procedures to handle requests from Alaskans. The programs continue to receive an overwhelmingly positive response and was funded an additional \$100 million in FY2012.

AHFC's ability to generate the sizable amount of revenue necessary to pay for all the services it provides is linked to the Corporation's ability to issue bonds at low-interest rates, then earn a return on the home mortgages it purchases.

From financing home mortgages to providing rental subsidies to operating apartment complexes for special needs persons, AHFC is getting the job done:

- Provided \$399.5 million to finance mortgages for about 1806 Alaskan families.
- Provided \$148.9 million to 783 families for low-interest rate loans under the "First-Time Home-Buyer" program.
- Provided another \$59.6 million in low interest rate mortgages to 271 Alaskans to purchase homes under the Rural Loan program.
- Provided \$77.3 million for 268 veterans to purchase homes under the Veterans Mortgage Program.
- In addition to these loan programs, last year AHFC invested \$19.7 million to lower mortgage interest rates for 132 families who either qualified under the low-income family loan program, or who participated in AHFC's energy efficiency home loan program.
- Families are being accommodated in the privately-owned, multi-family housing facilities financed by the Corporation last year. Some of these multi-family complexes include apartment set-asides specifically for low-income families, the elderly, and for special needs individuals, including those with severe mental disorders.
- Assisted an average of 4,115 families each month with vouchers to help defray costs of leasing privately-owned rental units from participating landlords, under AHFC's Housing Choice Voucher Program; 95 vouchers under the Veteran's Administration and 45 vouchers under the Non-elderly with Disabilities program were also administered successfully.
- An additional 10,698 individuals and/or families received help under the Corporation's Homeless Assistance Program, GOAL Program, Home Development, or any of a number of other grant programs that address housing requirements for Alaskans who have special needs.
- Rural families are benefiting from grants distributed to Native regional housing authorities and used to leverage additional dollars in federal funding. The state's contribution is used for water and sewer systems, access roads and other infrastructure; while federal HUD money is being used to build homes.
- About 600 seniors and disabled individuals reside in the 11 senior facilities owned and operated by AHFC (with funding from HUD).
- Another 1,265 families live in our public housing facilities. All are benefiting from the millions in renovations and utility upgrades that AHFC has undertaken in recent years.
- Six pre-qualified applicants submitted proposals to redevelop Loussac Manor into a mixed-income rental property using project-based vouchers and Low Income Housing Tax Credit (LIHTC) equity. The selected proposal received \$3.3 million in corporate cash and \$2.2 million in LIHTC to develop a 120-unit mixed-income property, which will be called Loussac Place.
- The Weatherization program expensed \$49.0 million in the past fiscal year. Since the program started in April 2008, 4602 units have been weatherized.
- The Home Energy Rebate Program activity has resulted in 27,394 ratings. Over 15,540 rebates have been paid out since the program started in April 2008. The average rebate is \$6,360. In the past fiscal year, \$56.4 million was paid out. There are currently 2,634 people on the waitlist. The average annual energy saved is estimated at 33%.

- Over 391 units have been weatherized with American Recovery & Reinvestment Act (ARRA) funds.
- Energy efficiency upgrades were made to 97 communities with funding through the State Energy Program. Energy retrofits were made to 25 state facilities.
- Under the Supplemental Housing Program, nine grants were awarded to eight regional housing authorities. Grants for new construction and rehab work were awarded for 380 units to provide safer, decent and more affordable housing.

Finally, last year AHFC made another substantial contribution of more than \$42.5 million dollars into the state's budget revenues through cash transfers, financing capital projects, and debt servicing. This maintains our cumulative contributions to the state at well over \$1.90 billion.

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 Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	35,743.1	38,253.2	39,560.1
72000 Travel	523.8	982.2	1,009.0
73000 Services	13,783.8	14,361.0	14,699.0
74000 Commodities	1,611.3	1,884.5	1,930.3
75000 Capital Outlay	194.1	175.1	240.1
77000 Grants, Benefits	36,700.0	32,800.0	32,800.0
78000 Miscellaneous	0.0	0.0	45.3
Expenditure Totals	88,556.1	88,456.0	90,283.8
Funding Sources:			
1002 Federal Receipts	56,170.3	54,066.8	54,637.1
1007 Inter-Agency Receipts	700.0	800.0	800.0
1061 Capital Improvement Project Receipts	1,555.0	2,354.8	2,417.2
1103 Alaska Housing Finance Corporation Receipts	30,130.8	31,234.4	32,429.5
Funding Totals	88,556.1	88,456.0	90,283.8

Estimated Revenue Collections				
Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	56,170.3	54,066.8	54,637.1
Interagency Receipts	51015	700.0	800.0	800.0
Capital Improvement Project Receipts	51200	1,555.0	2,354.8	2,417.2
AK Housing Finance Corporation Receipts	51407	30,130.8	31,234.4	32,429.5
Restricted Total		88,556.1	88,456.0	90,283.8
Total Estimated Revenues		88,556.1	88,456.0	90,283.8

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	0.0	0.0	34,389.2	54,066.8	88,456.0
Adjustments which will continue current level of service:					
-Reverse Veterans Bonds Year 2 (CH46 SLA2010)(SB217)	0.0	0.0	-40.0	0.0	-40.0
-HUD Funding Conversion	0.0	0.0	598.2	-598.2	0.0
-Veterans Bonds Year 2 (CH 46 SLA2010)(SB217)	0.0	0.0	45.3	0.0	45.3
-FY2013 Salary Increases	0.0	0.0	471.5	235.3	706.8
-FY2013 Health Insurance Increases	0.0	0.0	182.5	120.6	303.1
-FY2012 Conference Committee - FSSLA2011 CH 3 Sec 9(h) (Reverse Language)	0.0	0.0	0.0	-32,000.0	-32,000.0
Proposed budget increases:					
-Federal Housing Program Expense Increases	0.0	0.0	0.0	812.6	812.6
-FY2013 Funding for Federal Housing Assistance Payments (HAP)	0.0	0.0	0.0	32,000.0	32,000.0
FY2013 Governor	0.0	0.0	35,646.7	54,637.1	90,283.8

**AHFC Operations
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	316	316	Annual Salaries	24,690,498
Part-time	25	25	COLA	708,337
Nonpermanent	14	14	Premium Pay	0
			Annual Benefits	16,560,773
			<i>Less 5.72% Vacancy Factor</i>	(2,399,508)
			Lump Sum Premium Pay	0
Totals	355	355	Total Personal Services	39,560,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant II	5	0	0	0	5
Accountant III	2	0	0	0	2
Accounting Assistant II	4	0	0	0	4
Accounting Assistant III	2	0	0	0	2
Accounting Svcs Supervisor	1	0	0	0	1
Accounts Payable Supervisor	1	0	0	0	1
Admin Assistant II/Courier	2	0	0	0	2
Admin Assistant II/Reception	1	0	0	0	1
Admin Asst III/Supply & Record	1	0	0	0	1
Admin Services Technician	1	0	0	0	1
Admin Svcs Supervisor	1	0	0	0	1
Administrative Assistant III	5	0	0	0	5
Administrative Assistant IV	1	0	0	0	1
Asset Servicing Specialist III	2	0	0	0	2
Asset Supervisor I	0	0	0	6	6
Asset Supervisor II	3	1	1	3	8
Asset Technician	3	2	2	2	9
Audit Specialist II	2	0	0	0	2
Budget Assistant II	2	0	0	0	2
Budget Specialist II	3	0	0	0	3
Communication Spclst II	1	0	0	0	1
Compliance Specialist I	1	0	0	0	1
Compliance Specialist II	2	0	0	0	2
Computer Operations Supervisor	1	0	0	0	1
Construction Inspector	2	0	0	0	2
Contract Administrator Spclst	1	0	0	0	1
Controller	1	0	0	0	1
Coordinator, Admin Support	1	0	0	0	1
Coordinator, Construction	3	0	0	0	3
Coordinator, Program Develop.	1	0	0	0	1
Coordinator, Servicing	2	0	0	0	2
Coordinator, Servicing II	1	0	0	0	1
Custodian	5	1	1	0	7
Database Administrator	1	0	0	0	1
Dep Executive Director	1	0	0	0	1
Director, Admin Services	1	0	0	0	1

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Director, Budget	1	0	0	0	1
Director, Construction	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, Research/Rural D	1	0	0	0	1
Energy Account Specialist I	1	0	0	0	1
Energy Account Technician	1	0	0	0	1
Energy Grant Admin I	1	0	0	0	1
Energy Grant Administrator	1	0	0	0	1
Energy Information Sp I	1	0	0	0	1
Energy Information Spec	1	0	0	0	1
Energy Rebate Grant Officer	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	1	0	0	0	1
Financial Analyst II	1	0	0	0	1
Financial Assistant II	1	0	0	0	1
Gateway Center Administrator	1	0	0	0	1
Grant Administrator II	4	0	0	0	4
Grant Specialist	1	0	0	0	1
Housing Admin Specialist I	1	0	0	0	1
Housing Managemnt Spec I	3	0	0	0	3
Housing Program Spclst I	6	3	0	3	12
Housing Program Spclst II	14	2	3	4	23
Housing Program Spclst III	1	0	0	2	3
Housing Program Spclst IV	0	0	0	1	1
Housing Relations Supervisor	1	0	0	0	1
Housing Technician	3	0	0	0	3
Human Resources Generalist	1	0	0	0	1
Human Resources Manager II	1	0	0	0	1
Human Resources Technician	1	0	0	0	1
Laborer	17	3	3	10	33
Lead Mechanic	3	1	1	1	6
Lead Mechanic/Prev Maint	1	0	0	0	1
Lead Senior Sys Analyst	1	0	0	0	1
Loan Underwriter II	4	0	0	0	4
Maintenance Mechanic	13	3	3	10	29
Management Specialist I	2	0	0	0	2
Management Specialist II	1	0	0	0	1
Management Specialist III	1	0	0	0	1
Management Technician	1	0	0	0	1
Manager, Budget	1	0	0	0	1
Manager, Compliance	1	0	0	0	1
Manager, Corporate Marketing	1	0	0	0	1
Manager, Energy Contract/Grant	1	0	0	0	1

Position Classification Summary						
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total	
Manager, Energy Program	1	0	0	0	1	
Manager, Energy Program Info	1	0	0	0	1	
Manager, FIC	1	0	0	0	1	
Manager, Financial Acct	2	0	0	0	2	
Manager, IS Network Support	1	0	0	0	1	
Manager, PH Support Svcs	1	0	0	0	1	
Manager, Prog & Policy Dev	1	0	0	0	1	
Manager, Public Relations	1	0	0	0	1	
Manager, Servicing	1	0	0	0	1	
Manager, Sourcing	1	0	0	0	1	
Manager, Supplemental Hsg	1	0	0	0	1	
Manager, Supply & Logistics	1	0	0	0	1	
Manager, Supply-Logistics	1	0	0	0	1	
Manager, System Operations	1	0	0	0	1	
Manager, Weatherization	1	0	0	0	1	
Mortgage Admin Technician	1	0	0	0	1	
Mortgage Assistant II	2	0	0	0	2	
Mortgage Assistant III	1	0	0	0	1	
Mortgage Outreach Spec II	3	0	0	0	3	
Mortgage Project Specialist	1	0	0	0	1	
Mortgage Underwriter Superviso	1	0	0	0	1	
Multi-family Underwriter II	1	0	0	0	1	
Multi-family Underwriter Supvr	1	0	0	0	1	
Network Administrator II	2	0	0	0	2	
Network Administrator III	1	0	0	0	1	
Office Facility Technician	1	0	0	0	1	
Officer, Audit	1	0	0	0	1	
Officer, Compliance	1	0	0	0	1	
Officer, Financial Reporting	1	0	0	0	1	
Officer, Gov Rel & Public Aff	1	0	0	0	1	
Officer, Grants	1	0	0	0	1	
Officer, Housing Relations	1	0	0	0	1	
Officer, IS Development	1	0	0	0	1	
Officer, Planning	1	0	0	0	1	
Officer, Research & Rural Dev	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	
Officer, Weatherization Project	1	0	0	0	1	
Payroll Assistant	1	0	0	0	1	
Payroll Supervisor	1	0	0	0	1	
Personnel Assistant	1	0	0	0	1	
Planner I	6	0	0	0	6	
Planning Assistant II	1	0	0	0	1	
Procurement Specialist II	1	0	0	0	1	
Procurement Specialist III	3	0	0	0	3	
Program Administrator-Res Svcs	1	0	0	0	1	
Program Dev Supervisor	1	0	0	0	1	
Projects Coordinator	1	0	0	0	1	
Public Hsg Project Specialist	1	0	0	0	1	
Public Hsg Regional Manager I	0	1	0	0	1	
Public Hsg Regional Manager II	1	0	1	0	2	
Purchasing Specialist II	1	0	0	0	1	

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Records Center Technician	1	0	0	0	1
Risk Management Spec II	2	0	0	0	2
Risk Management Spec III	1	0	0	0	1
Rural Development Spec	1	0	0	0	1
Senior Finance Officer	2	0	0	0	2
Senior System Administrator	1	0	0	0	1
Senior System Analyst	3	0	0	0	3
Servicing Specialist III	2	0	0	0	2
Special Asst/Research & Rural	1	0	0	0	1
Summer Hire	7	3	2	2	14
System Administrator	1	0	0	0	1
System Programmer Analyst II	1	0	0	0	1
Technical Support Spec I	1	0	0	0	1
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	274	20	17	44	355

Component Detail All Funds
Department of Revenue

Component: AHFC Operations (110)

RDU: Alaska Housing Finance Corporation (46)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	35,743.1	38,253.2	38,253.2	38,253.2	39,560.1	1,306.9	3.4%
72000 Travel	523.8	982.2	982.2	982.2	1,009.0	26.8	2.7%
73000 Services	13,783.8	14,361.0	14,361.0	14,361.0	14,699.0	338.0	2.4%
74000 Commodities	1,611.3	1,884.5	1,884.5	1,884.5	1,930.3	45.8	2.4%
75000 Capital Outlay	194.1	175.1	175.1	175.1	240.1	65.0	37.1%
77000 Grants, Benefits	36,700.0	32,800.0	32,800.0	32,800.0	32,800.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	45.3	45.3	100.0%
Totals	88,556.1	88,456.0	88,456.0	88,456.0	90,283.8	1,827.8	2.1%
Fund Sources:							
1002 Fed Rcpts (Other)	56,170.3	54,066.8	54,066.8	54,066.8	54,637.1	570.3	1.1%
1007 I/A Rcpts (Other)	700.0	800.0	800.0	800.0	800.0	0.0	0.0%
1061 CIP Rcpts (Other)	1,555.0	2,354.8	2,354.8	2,354.8	2,417.2	62.4	2.6%
1103 AHFC Rcpts (Other)	30,130.8	31,234.4	31,234.4	31,234.4	32,429.5	1,195.1	3.8%
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	32,385.8	34,389.2	34,389.2	34,389.2	35,646.7	1,257.5	3.7%
Federal Funds	56,170.3	54,066.8	54,066.8	54,066.8	54,637.1	570.3	1.1%
Positions:							
Permanent Full Time	316	316	316	316	316	0	0.0%
Permanent Part Time	25	25	25	25	25	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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
1002 Fed Rcpts	ConfCom	32,000.0	0.0	0.0	0.0	0.0	0.0	32,000.0	0.0	0	0	0
FY2012 Conference Committee												
1002 Fed Rcpts	ConfCom	56,456.0	38,253.2	982.2	14,361.0	1,884.5	175.1	800.0	0.0	316	25	14
1007 I/A Rcpts		22,066.8										
1061 CIP Rcpts		800.0										
1103 AHFC Rcpts		2,354.8										
		31,234.4										
Subtotal		88,456.0	38,253.2	982.2	14,361.0	1,884.5	175.1	32,800.0	0.0	316	25	14
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		88,456.0	38,253.2	982.2	14,361.0	1,884.5	175.1	32,800.0	0.0	316	25	14
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Reverse Veterans Bonds Year 2 (CH46 SLA2010)(SB217)												
1103 AHFC Rcpts	OTI	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0

Senate Finance subcommittee changed the \$40,000 increment for the second year fiscal note for SB 217 dealing with state guaranteed veterans mortgages, from a maintenance increment to a one time increment. The annual operating costs of this program need to be review for each of the next several years.

Merit Increases

LIT	0.0	297.0	-33.2	-253.8	-10.0	0.0	0.0	0.0	0	0	0
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Personal services is increased to cover anticipated merit increases of \$297.0. These costs were offset by reductions in travel and training -\$33.2, office supplies, personal computers or printers -\$10.0, and a decrease in consulting or other service contracts for -\$253.8.

HUD Funding Conversion

1002 Fed Rcpts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1103 AHFC Rcpts		-598.2										
		598.2										

The US Department of Housing and Urban Development (HUD) has converted Public Housing Authorities to the Project-based Asset Management (AMP) format.

AHFC's Central Office Cost Center (COCC) provides management, supervision and oversight of all AHFC's rental housing developments. To cover the management costs, it receives a management fee from each individual Asset Management Project (AMP). In the past, these have been recorded as federal

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	
receipts.												
HUD now considers the Central Office Cost Center to be its own AMP. They are requiring any fee received from another AMP to be recorded as corporate receipts, not federal receipts.												
Once the fee is paid there are no longer any federal restrictions attached to the funds received as management fees. Because of this conversion, it is no longer necessary to allocate expenses, such as salaries, to each housing program/project, thus reducing the need to split accounting transactions across the various HUD programs administered by AHFC. AHFC is not replacing HUD funding, just the way for which it is accounted.												
This is an adjustment to the original conversion done in FY2008. Since then, HUD has made adjustments that require AHFC to have certain employees be paid under the COCC, rather than directly to the AMP. The positions are paid for through the Management Fees, which have a Corporate Receipt designation; however, the original source of the funds are from Federal Receipts.												
Federal Housing Program Expense Increases												
	Inc	812.6	0.0	60.0	631.8	55.8	65.0	0.0	0.0	0	0	0
1002 Fed Rcpts		812.6										
This increment is to increase federal receipts funding levels for the Multifamily Section 8 New Construction and the Conventional Low Rent programs. Funds are anticipated to be added in order to take advantage of HUD's inflation factors used in developing the upcoming year's funding levels to continue to administer, operate, and maintain AHFC's rental housing units throughout the State.												
Travel – \$35.0 for In-State Administrative Travel, \$25.0 for Out of State Administrative Travel related to training.												
Contractual – \$381.8 for increases in Utility expenses, \$250.0 for maintenance and service contracts for rental units owned by the Corporation.												
Supplies – \$55.8 for Maintenance Materials related to rental units owned by the Corporation.												
Veterans Bonds Year 2 (CH 46 SLA2010)(SB217)												
	OTI	45.3	0.0	0.0	0.0	0.0	0.0	0.0	45.3	0	0	0
1103 AHFC Rcpts		45.3										
FY2013 Salary Increases												
	SalAdj	706.8	706.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		235.3										
1061 CIP Rcpts		45.2										
1103 AHFC Rcpts		426.3										
FY2013 Salary Increases: \$706.8												
FY2013 Health Insurance Increases												
	SalAdj	303.1	303.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		120.6										
1061 CIP Rcpts		17.2										

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	
1103 AHFC Rcpts		165.3										
FY2013 Health Insurance Increases: \$303.1												
FY2012 Conference Committee - FSSLA2011 CH 3 Sec 9(h) (Reverse Language)												
1002 Fed Rcpts	OTI	-32,000.0	0.0	0.0	0.0	0.0	0.0	-32,000.0	0.0	0	0	0
FY2013 Funding for Federal Housing Assistance Payments (HAP)												
1002 Fed Rcpts	IncM	32,000.0	0.0	0.0	0.0	0.0	0.0	32,000.0	0.0	0	0	0
Landlords in the private rental market enter into a Housing Assistance Payment (HAP) contract with AHFC. Rental units that meet HUD housing quality standards (HQS) and rent reasonableness criteria are likely to be considered eligible rental properties. The amount of rent AHFC may subsidize is based upon the unit size, the community in which the unit is located, and the comparable market conditions.												
Totals		90,283.8	39,560.1	1,009.0	14,699.0	1,930.3	240.1	32,800.0	45.3	316	25	14

Personal Services Expenditure Detail
Department of Revenue

Scenario: FY2013 Governor (9494)
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	GF Amount
04-021X	Energy Information Spec	FT	A	--	Anchorage	-A	16B / C	12.0		50,788	1,485	0	39,432	91,705	0
04-024X	Officer, Financial Reporting	FT	A	--	Anchorage	-A	23N / O	12.0		120,164	3,366	0	70,651	194,181	0
04-025X	Mortgage Assistant III	FT	A	--	Anchorage	-A	19O / O	12.0		92,947	2,717	0	58,901	154,565	0
04-026X	Accountant III	FT	A	--	Anchorage	-A	19O / O	12.0		92,947	2,717	0	58,901	154,565	0
04-027X	Planner I	FT	A	--	Anchorage	-A	20D / E	12.0		71,300	2,085	0	48,904	122,289	0
04-028X	Energy Information Sp I	FT	A	--	Anchorage	-A	17L / M	12.0		78,040	2,282	0	52,017	132,339	0
04-029X	Planner I	FT	A	--	Anchorage	-A	20G / H	12.0		78,594	2,298	0	52,273	133,165	0
04-030X	Planner I	FT	A	--	Anchorage	-A	20M / N	12.0		97,083	2,838	0	60,811	160,732	0
04-031X	Director, Finance	FT	A	--	Anchorage	99	0 /	12.0		173,950	4,872	0	92,192	271,014	0
04-032X	Web Programmer Analyst	FT	1	--	Anchorage	-A	18C / D	12.0		60,838	1,779	0	44,073	106,690	0
04-033X	Database Administrator	FT	A	--	Anchorage	-A	19N / O	12.0		92,099	2,693	0	58,509	153,301	0
04-034X	Risk Management Spec II	FT	1	--	Anchorage	-A	17F / G	12.0		62,683	1,833	0	44,925	109,441	0
04-036X	Administrative Assistant III	FT	A	--	Anchorage	-A	12B / C	12.0		38,687	1,131	0	33,844	73,662	0
04-037X	Housing Relations Supervisor	FT	A	--	Anchorage	-A	16G / H	12.0		60,767	1,777	0	44,040	106,584	0
04-038X	Financial Assistant II	FT	A	--	Anchorage	-A	14E / F	12.0		49,680	1,452	0	38,920	90,052	0
04-039X	Asset Servicing Specialist III	FT	1	--	Anchorage	-A	16B / C	12.0		50,252	1,469	0	39,184	90,905	0
04-040X	Housing Program Spclst III	FT	1	--	Anchorage	-A	15B / C	12.0		47,342	1,384	0	37,841	86,567	0
04-041X	Controllor	FT	A	--	Anchorage	99	0I / J	12.0		148,582	4,162	0	82,032	234,776	0
04-042X	Compliance Specialist II	FT	1	--	Anchorage	-A	19D / E	12.0		67,526	1,974	0	47,162	116,662	0
04-043X	Loan Underwriter II	FT	1	--	Anchorage	-A	18B / C	12.0		57,824	1,691	0	42,681	102,196	0
04-044X	Loan Underwriter II	FT	A	--	Anchorage	-A	18M / N	12.0		84,868	2,481	0	55,170	142,519	0
04-045X	Asset Servicing Specialist III	FT	A	--	Anchorage	-A	16O / O	12.0		75,793	2,216	0	50,979	128,988	0
04-047X	Housing Program Spclst I	FT	A	--	Fairbanks	-B	12I / J	12.0		51,622	1,509	0	39,817	92,948	0
04-048X	Financial Analyst II	FT	A	--	Anchorage	-A	20G / H	12.0		79,689	2,330	0	52,778	134,797	0
04-049X	Energy Grant Administrator	FT	1	--	Anchorage	-A	18B / C	12.0		58,484	1,710	0	42,986	103,180	0
04-050X	Housing Program Spclst II	FT	A	--	Juneau	-A	14H / I	12.0		54,398	1,590	0	41,099	97,087	0
04-051X	Accountant II	FT	1	--	Anchorage	-A	17E / F	12.0		60,071	1,756	0	43,719	105,546	0
04-052X	Accounting Assistant II	FT	A	--	Anchorage	-A	12K / L	12.0		53,015	1,550	0	40,460	95,025	0
04-053X	Manager, Energy Contract/Grant	FT	A	--	Anchorage	-A	20G / H	12.0		80,297	2,348	0	53,059	135,704	0
04-054X	Technical Support Spec I	FT	1	--	Anchorage	-A	16A / B	12.0		49,604	1,450	0	38,885	89,939	0
04-055X	Coordinator, Servicing II	FT	A	--	Anchorage	-A	18O / O	12.0		86,929	2,541	0	56,122	145,592	0
04-056X	Laborer	PT	A	-2	Anchorage	-A	0D / E	9.0		32,655	955	0	21,072	54,682	0
04-057X	Director, Admin Services	FT	A	--	Anchorage	99	0 /	12.0		173,951	4,872	0	92,192	271,015	0
04-058X	Manager, Compliance	FT	A	--	Anchorage	-A	20N / O	12.0		98,661	2,884	0	61,540	163,085	0
04-059X	Laborer	PT	A	-2	Anchorage	-A	0G	9.0		36,013	1,053	0	22,623	59,689	0
04-060X	Laborer	PT	1	-2	Anchorage	-A	0G	9.0		36,013	1,053	0	22,623	59,689	0
04-061X	Contract Administrator	FT	A	--	Anchorage	-A	17C / D	12.0		56,510	1,652	0	42,074	100,236	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: FY2013 Governor (9494)
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	GF Amount
04-062X	Spclst Laborer	PT	1	-2	Anchorage	-A	0F / G	9.0		36,013	1,053	0	22,623	59,689	0
04-063X	Coordinator, Program Develop.	FT	A	--	Anchorage	-A	20J / K	12.0		87,905	2,570	0	56,573	147,048	0
04-064X	Manager, Servicing	FT	A	--	Anchorage	-A	20L / M	12.0		94,191	2,754	0	59,475	156,420	0
04-065X	Compliance Specialist I	FT	A	--	Anchorage	-A	17D / E	12.0		58,072	1,698	0	42,796	102,566	0
04-066X	Laborer	PT	1	-2	Anchorage	-A	0G	9.0		36,013	1,053	0	22,623	59,689	0
04-067X	Director, Information Systems	FT	A	--	Anchorage	99	0 /	12.0		144,328	0	0	80,328	224,656	0
04-068X	Manager, Corporate Marketing	FT	A	--	Anchorage	-A	21O / O	12.0		106,128	3,014	0	64,988	174,130	0
04-069X	Laborer	PT	1	-2	Anchorage	-A	0G	9.0		36,013	1,053	0	22,623	59,689	0
04-070X	Housing Admin Specialist I	FT	A	--	Anchorage	-A	14J / K	12.0		58,087	1,698	0	42,803	102,588	0
04-071X	Laborer	PT	1	-2	Anchorage	-A	0G	9.0		36,013	1,053	0	22,623	59,689	0
04-072X	System Administrator	FT	A	--	Anchorage	-A	22K / L	12.0		105,259	3,043	0	64,587	172,889	0
04-073X	Laborer	PT	A	-2	Bethel	-K	0G	9.0		49,723	1,454	0	28,954	80,131	0
04-074X	Director, Gov Rel & Public Aff	FT	1	--	Anchorage	99	0 /	12.0		114,631	3,211	0	68,435	186,277	0
04-075X	Compliance Specialist II	FT	1	--	Anchorage	-A	19F / G	12.0		70,716	2,067	0	48,635	121,418	0
04-076X	Accountant II	FT	A	--	Anchorage	-A	17M / N	12.0		78,220	2,287	0	52,100	132,607	0
04-077X	Network Administrator III	FT	1	--	Anchorage	-A	20F / G	12.0		77,991	2,280	0	51,994	132,265	0
04-078X	Laborer	PT	A	-2	Juneau	-A	0G	9.0		36,013	1,053	0	22,623	59,689	0
04-079X	Admin Services Technician	FT	1	--	Anchorage	-A	14E / F	12.0		49,071	1,435	0	38,639	89,145	0
04-080X	Manager, Financial Acct	FT	A	--	Anchorage	-A	20L / M	12.0		95,211	2,784	0	59,946	157,941	0
04-081X	Grant Administrator II	FT	1	--	Anchorage	-A	18G / H	12.0		70,321	2,056	0	48,452	120,829	0
04-082X	Planner I	FT	1	--	Anchorage	-A	20G / H	12.0		78,716	2,301	0	52,329	133,346	0
04-083X	Laborer	PT	A	-2	Juneau	-A	0I	9.0		38,805	1,135	0	23,912	63,852	0
04-085X	Laborer	PT	1	-2	Fairbanks	-B	0I	9.0		40,303	1,178	0	24,604	66,085	0
04-086X	Laborer	PT	A	-2	Sitka	-A	0I	9.0		38,805	1,135	0	23,912	63,852	0
04-087X	Laborer	PT	1	-2	Wasilla	-A	0I	9.0		38,805	1,135	0	23,912	63,852	0
04-088X	Laborer	PT	1	-2	Wrangell	-A	0I	9.0		38,805	1,135	0	23,912	63,852	0
04-089X	Summer Hire	NP	N	--	Anchorage	99	0	3.0		7,799	0	0	5,880	13,679	0
04-090X	Summer Hire	NP	N	--	Anchorage	99	0	3.0		7,799	0	0	5,880	13,679	0
04-091X	Summer Hire	NP	N	--	Bethel	99	0	3.0		7,799	0	0	5,880	13,679	0
04-092X	Mortgage Outreach Spec II	FT	1	--	Anchorage	-A	17D / E	12.0		59,227	1,732	0	43,329	104,288	0
04-093X	Summer Hire	NP	N	--	Fairbanks	99	0	3.0		7,799	0	0	5,880	13,679	0
04-095X	Summer Hire	NP	N	--	Juneau	99	0	3.0		7,799	0	0	5,880	13,679	0
04-096X	Servicing Specialist III	FT	1	--	Anchorage	-A	16C / D	12.0		52,747	1,542	0	40,337	94,626	0
04-098X	Manager, Supply-Logistics	FT	1	--	Anchorage	-A	21C / D	12.0		75,193	2,198	0	50,702	128,093	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: FY2013 Governor (9494)
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	GF Amount
04-102X	Coordinator, Servicing	FT	1	--	Anchorage	-A	17E / F	12.0		60,752	1,776	0	44,033	106,561	0
04-107X	Director, Human Resources	FT	A	--	Anchorage	99	0 /	12.0		150,315	4,210	0	82,726	237,251	0
04-108X	Human Resources Manager II	FT	A	--	Anchorage	-A	22O / O	12.0		113,664	3,184	0	68,047	184,895	0
04-109X	Executive Assistant	FT	A	--	Anchorage	-A	17N / O	12.0		80,942	2,366	0	53,357	136,665	0
04-110X	Officer, Servicing	FT	A	--	Anchorage	-A	23O / O	12.0		121,842	3,413	0	71,323	196,578	0
04-111X	Manager, Sourcing	FT	A	--	Anchorage	-A	20M / N	12.0		97,083	2,838	0	60,811	160,732	0
04-112X	Records Center Technician	FT	A	--	Anchorage	-A	14M / N	12.0		63,549	1,858	0	45,325	110,732	0
04-113X	Budget Assistant II	FT	1	--	Anchorage	-A	14B / C	12.0		44,127	1,290	0	36,356	81,773	0
04-114X	Admin Assistant II/Courier	FT	1	--	Anchorage	-A	10F	12.0		38,038	1,112	0	33,544	72,694	0
04-115X	Officer, Residential Lending	FT	A	--	Anchorage	-A	22H / I	12.0		94,821	2,772	0	59,766	157,359	0
04-118X	Multi-family Underwriter II	FT	A	--	Anchorage	-A	18O / O	12.0		86,929	2,541	0	56,122	145,592	0
04-119X	Accountant III	FT	A	--	Anchorage	-A	19I / J	12.0		81,181	2,373	0	53,467	137,021	0
04-120X	Accounting Svcs Supervisor	FT	A	--	Anchorage	-A	18G / H	12.0		69,367	2,028	0	48,012	119,407	0
04-122X	Officer, Gov Rel & Public Aff	FT	1	--	Anchorage	99	0 /	12.0		104,210	3,047	0	64,102	171,359	0
04-123X	Administrative Assistant IV	FT	A	--	Anchorage	-A	14K / L	12.0		61,305	1,792	0	44,289	107,386	0
04-128X	Admin Assistant II/Courier	FT	1	--	Anchorage	-A	10A / B	12.0		33,396	976	0	31,400	65,772	0
04-130X	Housing Program Spclst I	FT	A	--	Fairbanks	-B	12E / F	12.0		44,667	1,306	0	36,605	82,578	0
04-133X	Housing Technician	FT	A	--	Anchorage	-A	13D / E	12.0		44,573	1,303	0	36,562	82,438	0
04-136X	Servicing Specialist III	FT	A	--	Anchorage	-A	16O / O	12.0		75,793	2,216	0	50,979	128,988	0
04-137X	Administrative Assistant III	FT	A	--	Anchorage	-A	12N	12.0		56,118	1,641	0	41,893	99,652	0
04-140X	Director, Planning/Prog Dev	FT	A	--	Anchorage	99	0	12.0		142,386	3,988	0	79,550	225,924	0
04-143X	Technical Support Spec II	FT	1	--	Anchorage	-A	17D / E	12.0		59,392	1,736	0	43,405	104,533	0
04-144X	Manager, Financial Acct	FT	A	--	Anchorage	-A	20O / O	12.0		99,261	2,902	0	61,817	163,980	0
04-145X	Senior Finance Officer	FT	A	--	Anchorage	-A	24N / O	12.0		129,111	3,616	0	74,234	206,961	0
04-146X	Personnel Assistant	FT	1	--	Anchorage	-A	14C / D	12.0		46,117	1,348	0	37,275	84,740	0
04-147X	Senior System Analyst	FT	A	--	Anchorage	-A	22O / O	12.0		113,664	3,184	0	68,047	184,895	0
04-148X	Senior System Analyst	FT	A	--	Anchorage	-A	22M / N	12.0		111,421	3,121	0	67,149	181,691	0
04-149X	Network Administrator II	FT	1	--	Anchorage	-A	19D / E	12.0		67,610	1,977	0	47,200	116,787	0
04-151X	Network Administrator II	FT	1	--	Anchorage	-A	19B / C	12.0		61,654	1,803	0	44,450	107,907	0
04-152X	Manager, System Operations	FT	1	--	Anchorage	-A	22F / G	12.0		87,804	2,567	0	56,526	146,897	0
04-153X	Technical Support Spec III	FT	A	--	Anchorage	-A	20M / N	12.0		95,799	2,801	0	60,218	158,818	0
04-154X	Dep Executive Director	FT	A	--	Anchorage	99	0 /	12.0		217,848	6,102	0	109,773	333,723	0
04-155X	Senior System Administrator	FT	A	--	Anchorage	-A	23O / O	12.0		121,842	3,413	0	71,323	196,578	0
04-156X	Director, Internal Audit	FT	A	--	Anchorage	99	0 /	12.0		148,582	4,162	0	82,032	234,776	0
04-166X	Executive Director/CEO	FT	A	--	Anchorage	99	0	12.0		336,798	9,434	0	157,412	503,644	0
04-167X	Manager, Public Relations	FT	1	--	Anchorage	-A	20J / K	12.0		90,355	2,642	0	57,704	150,701	0
04-168X	Communication Spclst II	FT	A	--	Anchorage	-A	17O / O	12.0		81,130	2,372	0	53,444	136,946	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: FY2013 Governor (9494)
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	GF Amount
04-169X	Director, Mortgage Operations	FT	A	--	Anchorage	99	0 /	12.0		173,951	4,872	0	92,192	271,015	0
04-175X	Mortgage Admin Technician	FT	1	--	Anchorage	-A	14C / D	12.0		45,368	1,326	0	36,929	83,623	0
04-176X	Admin Svcs Supervisor	FT	A	--	Anchorage	-A	17O / O	12.0		81,130	2,372	0	53,444	136,946	0
04-178X	Audit Specialist II	FT	1	--	Anchorage	-A	19B / C	12.0		62,261	1,820	0	44,730	108,811	0
04-179X	Mortgage Underwriter Supervisor	FT	A	--	Anchorage	-A	20J / K	12.0		89,947	2,630	0	57,516	150,093	0
04-180X	Lead Senior Sys Analyst	FT	A	--	Anchorage	-A	23M / N	12.0		117,589	3,294	0	69,619	190,502	0
04-183X	Procurement Specialist III	FT	A	--	Anchorage	-A	16D / E	12.0		55,364	1,619	0	41,545	98,528	0
04-184X	Director, Research/Rural D	FT	A	--	Anchorage	99	0 /	12.0		173,951	4,872	0	92,192	271,015	0
04-186X	Mortgage Outreach Spec II	FT	A	--	Anchorage	-A	17J / K	12.0		72,604	2,123	0	49,507	124,234	0
04-187X	Energy Account Specialist I	FT	A	--	Anchorage	-A	17L / M	12.0		78,040	2,282	0	52,017	132,339	0
04-188X	Multi-family Underwriter Supvr	FT	A	--	Anchorage	-A	20M / N	12.0		96,252	2,814	0	60,427	159,493	0
04-189X	Officer, Weatherization Project	FT	A	--	Anchorage	99	0 /	12.0		128,671	3,604	0	74,058	206,333	0
04-190X	Risk Management Spec II	FT	1	--	Anchorage	-A	17D / E	12.0		58,402	1,707	0	42,948	103,057	0
04-194X	Officer, IS Development	FT	A	--	Anchorage	-A	24K / L	12.0		121,121	3,393	0	71,034	195,548	0
04-195X	Rural Development Spec	FT	1	--	Anchorage	-A	18C / D	12.0		59,645	1,744	0	43,522	104,911	0
04-197X	Loan Underwriter II	FT	1	--	Anchorage	-A	18B / C	12.0		58,980	1,724	0	43,215	103,919	0
04-198X	Mortgage Project Specialist	FT	1	--	Anchorage	-A	16C / D	12.0		51,922	1,518	0	39,956	93,396	0
04-199X	Officer, Research & Rural Dev	FT	A	--	Anchorage	99	0 /	12.0		128,671	3,604	0	74,058	206,333	0
04-202X	Loan Underwriter II	FT	1	--	Anchorage	-A	18E / F	12.0		64,715	1,892	0	45,863	112,470	0
04-206X	Officer, Housing Relations	FT	A	--	Anchorage	-A	22H / I	12.0		93,800	2,742	0	59,295	155,837	0
04-207X	Manager, Supplemental Hsg	FT	A	--	Anchorage	-A	19N / O	12.0		91,957	2,688	0	58,444	153,089	0
04-208X	Mortgage Outreach Spec II	FT	A	--	Anchorage	-A	17M / N	12.0		78,342	2,290	0	52,156	132,788	0
04-209X	Grant Administrator II	FT	A	--	Anchorage	-A	18O / O	12.0		86,929	2,541	0	56,122	145,592	0
04-210X	Officer, Grants	FT	A	--	Anchorage	-A	22K / L	12.0		106,872	2,993	0	65,327	175,192	0
04-211X	Manager, Energy Program	FT	A	--	Anchorage	-A	19O / O	12.0		92,947	2,717	0	58,901	154,565	0
04-212X	Grant Administrator II	FT	A	--	Anchorage	-A	18K / L	12.0		81,976	2,397	0	53,835	138,208	0
04-213X	Administrative Assistant III	FT	1	--	Anchorage	-A	12B / C	12.0		39,229	1,147	0	34,094	74,470	0
04-214X	Budget Specialist II	FT	A	--	Anchorage	-A	18L / M	12.0		83,123	2,430	0	54,364	139,917	0
04-215X	Administrative Assistant III	FT	A	--	Anchorage	-A	12O / O	12.0		57,160	1,671	0	42,374	101,205	0
04-216X	Energy Specialist I	FT	1	--	Anchorage	-A	18C / D	12.0		60,497	1,769	0	43,916	106,182	0
04-218X	Grant Specialist	FT	A	--	Anchorage	-A	19G / H	12.0		75,189	2,198	0	50,700	128,087	0
04-219X	Special Asst/Research & Rural	FT	A	--	Anchorage	-A	18O / O	12.0		86,929	2,541	0	56,122	145,592	0
04-220X	Manager, Budget	FT	A	--	Anchorage	-A	20O / O	12.0		99,261	2,902	0	61,817	163,980	0

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Personal Services Expenditure Detail
Department of Revenue

Scenario: FY2013 Governor (9494)
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	GF Amount
04-221X	Manager, Weatherization	FT	A	--	Anchorage	-A	19O / O	12.0		92,947	2,717	0	58,901	154,565	0
04-222X	Manager, Energy Program Info	FT	1	--	Anchorage	-A	19B	12.0		61,519	1,799	0	44,387	107,705	0
04-223X	Accountant II	FT	1	--	Anchorage	-A	17D / E	12.0		57,659	1,686	0	42,605	101,950	0
04-302X	Accountant II	FT	A	--	Anchorage	-A	17O / O	12.0		81,130	2,372	0	53,444	136,946	0
04-303X	Accounting Assistant III	FT	A	--	Anchorage	-A	15O / O	12.0		70,662	2,066	0	48,610	121,338	0
04-304X	Accountant II	FT	A	--	Anchorage	-A	17J / K	12.0		73,161	2,139	0	49,764	125,064	0
04-305X	Budget Assistant II	FT	A	--	Anchorage	-A	14G / H	12.0		53,161	1,554	0	40,528	95,243	0
04-306X	Accounts Payable Supervisor	FT	1	--	Anchorage	-A	18D / E	12.0		63,263	1,850	0	45,193	110,306	0
04-307X	Payroll Supervisor	FT	A	--	Anchorage	-A	18B / C	12.0		58,484	1,710	0	42,986	103,180	0
04-308X	Payroll Assistant	FT	A	--	Anchorage	-A	14F / G	12.0		51,771	1,514	0	39,886	93,171	0
04-309X	Accounting Assistant II	FT	A	--	Anchorage	-A	12F / G	12.0		43,699	1,278	0	36,158	81,135	0
04-310X	Accounting Assistant II	FT	1	--	Anchorage	-A	12B / C	12.0		38,958	1,139	0	33,969	74,066	0
04-311X	Accounting Assistant II	FT	A	--	Anchorage	-A	12G / H	12.0		46,445	1,358	0	37,426	85,229	0
04-312X	Accounting Assistant III	FT	A	--	Anchorage	-A	15F / G	12.0		54,329	1,588	0	41,067	96,984	0
04-313X	Webmaster, Communications	FT	A	--	Anchorage	-A	16I / J	12.0		65,793	1,924	0	46,361	114,078	0
04-314X	Human Resources Technician	FT	A	--	Anchorage	-A	16N / O	12.0		75,616	2,211	0	50,897	128,724	0
04-315X	Budget Specialist II	FT	A	--	Anchorage	-A	18I / J	12.0		76,168	2,227	0	51,152	129,547	0
04-316X	Human Resources Generalist	FT	A	--	Anchorage	-A	18J / K	12.0		78,309	2,289	0	52,141	132,739	0
04-317X	Officer, Sourcing/Cntrt Compl	FT	A	--	Anchorage	-A	22L / M	12.0		108,019	3,026	0	65,786	176,831	0
04-318X	Procurement Specialist III	FT	1	--	Anchorage	-A	16F / G	12.0		58,574	1,712	0	43,027	103,313	0
04-319X	Manager, IS Network Support	FT	A	--	Anchorage	-A	23J	12.0		107,041	2,998	0	65,395	175,434	0
04-320X	Procurement Specialist III	FT	A	--	Anchorage	-A	16O / O	12.0		75,793	2,216	0	50,979	128,988	0
04-321X	Procurement Specialist II	FT	A	--	Anchorage	-A	14N / O	12.0		65,552	1,916	0	46,250	113,718	0
04-323X	Risk Management Spec III	FT	A	--	Anchorage	-A	18J / K	12.0		79,026	2,310	0	52,472	133,808	0
04-324X	Manager, Supply & Logistics	FT	A	--	Anchorage	-A	20F / G	12.0		77,407	2,263	0	51,725	131,395	0
04-325X	Admin Asst III/Supply & Record	FT	A	--	Anchorage	-A	12H / I	12.0		48,281	1,412	0	38,274	87,967	0
04-326X	Senior System Analyst	FT	1	--	Anchorage	-A	22C / D	12.0		79,085	2,312	0	52,499	133,896	0
04-328X	System Programmer Analyst II	FT	A	--	Anchorage	-A	18M / N	12.0		84,868	2,481	0	55,170	142,519	0
04-329X	Computer Operations Supervisor	FT	A	--	Anchorage	-A	18N	12.0		85,322	2,494	0	55,380	143,196	0

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Personal Services Expenditure Detail
Department of Revenue

Scenario: FY2013 Governor (9494)
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	GF Amount
04-330X	Planner I	FT	1	--	Anchorage	-A	20F / G	12.0		75,772	2,215	0	50,970	128,957	0
04-331X	Officer, Planning	FT	A	--	Anchorage	-A	22G	12.0		89,424	2,614	0	57,274	149,312	0
04-332X	Planner I	FT	A	--	Anchorage	-A	20O / O	12.0		99,261	2,902	0	61,817	163,980	0
04-333X	Management Technician	PT	A	--	Anchorage	-A	14B	9.0		32,521	951	0	21,010	54,482	0
04-350X	Director, Public Housing	FT	A	--	Anchorage	99	0 /	12.0		160,143	4,486	0	86,662	251,291	0
04-351X	Director, Housing Operations	FT	A	--	Anchorage	99	0 /	12.0		131,090	3,672	0	75,026	209,788	0
04-352X	Office Facility Technician	FT	1	--	Anchorage	-A	14D / E	12.0		47,818	1,398	0	38,060	87,276	0
04-353X	Coordinator, Construction	FT	A	--	Anchorage	-A	20O / O	12.0		99,261	2,902	0	61,817	163,980	0
04-354X	Director, Budget	FT	A	--	Anchorage	99	0 /	12.0		148,582	4,162	0	82,032	234,776	0
04-356X	Coordinator, Construction	FT	A	--	Anchorage	-A	20O / O	12.0		99,261	2,902	0	61,817	163,980	0
04-357X	Audit Specialist II	FT	1	--	Anchorage	-A	19E / F	12.0		70,177	2,052	0	48,386	120,615	0
04-358X	Coordinator, Admin Support	FT	A	--	Anchorage	-A	17G / H	12.0		63,945	1,870	0	45,508	111,323	0
04-359X	Administrative Assistant III	FT	A	--	Anchorage	-A	12M / N	12.0		55,684	1,628	0	41,693	99,005	0
04-361X	Manager, Prog & Policy Dev	FT	1	--	Anchorage	-A	21K / L	12.0		98,548	2,881	0	61,487	162,916	0
04-362X	Program Dev Supervisor	FT	A	--	Anchorage	-A	20I / J	12.0		84,852	2,481	0	55,163	142,496	0
04-363X	Housing Managemnt Spec I	FT	A	--	Anchorage	-A	16O / O	12.0		75,793	2,216	0	50,979	128,988	0
04-364X	Housing Program Spclst II	FT	A	--	Anchorage	-A	14B / C	12.0		44,828	1,311	0	36,680	82,819	0
04-365X	Public Hsg Project Specialist	FT	A	--	Anchorage	-A	20K / L	12.0		92,479	2,704	0	58,685	153,868	0
04-366X	Admin Assistant II/Reception	FT	A	--	Anchorage	-A	10F / G	12.0		38,573	1,128	0	33,791	73,492	0
04-367X	Housing Program Spclst I	FT	1	--	Anchorage	-A	12B / C	12.0		39,012	1,141	0	33,994	74,147	0
04-369X	Housing Technician	FT	1	--	Anchorage	-A	13C / D	12.0		42,596	1,245	0	35,649	79,490	0
04-370X	Housing Program Spclst I	FT	1	--	Anchorage	-A	12B / C	12.0		38,904	1,137	0	33,944	73,985	0
04-371X	Housing Program Spclst II	FT	1	--	Anchorage	-A	14C / D	12.0		46,253	1,352	0	37,338	84,943	0
04-372X	Housing Program Spclst I	FT	A	--	Anchorage	-A	12G / H	12.0		45,818	1,340	0	37,137	84,295	0
04-373X	Housing Technician	FT	A	--	Anchorage	-A	13C / D	12.0		43,303	1,266	0	35,975	80,544	0
04-374X	Housing Program Spclst II	FT	A	--	Anchorage	-A	14E / F	12.0		48,691	1,424	0	38,464	88,579	0
04-375X	Asset Technician	FT	A	--	Anchorage	-A	14O / O	12.0		65,904	1,927	0	46,412	114,243	0
04-376X	Housing Program Spclst II	FT	1	--	Anchorage	-A	14B / C	12.0		44,509	1,301	0	36,532	82,342	0
04-377X	Housing Program Spclst II	FT	1	--	Anchorage	-A	14C	12.0		44,892	1,312	0	36,709	82,913	0
04-378X	Asset Supervisor II	FT	A	--	Anchorage	-A	17I / J	12.0		69,993	2,046	0	48,301	120,340	0
04-379X	Housing Program Spclst II	FT	1	--	Anchorage	-A	14E / F	12.0		49,832	1,457	0	38,990	90,279	0
04-380X	Energy Specialist I	FT	1	--	Anchorage	-A	18D / E	12.0		62,599	1,830	0	44,886	109,315	0
04-381X	Housing Program Spclst II	FT	1	--	Anchorage	-A	14E / F	12.0		48,767	1,426	0	38,499	88,692	0
04-382X	Housing Program Spclst II	FT	A	--	Anchorage	-A	14E / F	12.0		49,452	1,446	0	38,815	89,713	0
04-383X	Housing Program Spclst II	FT	A	--	Anchorage	-A	14I / J	12.0		55,984	1,637	0	41,831	99,452	0
04-384X	Asset Supervisor II	FT	A	--	Anchorage	-A	17E / F	12.0		60,667	1,774	0	43,994	106,435	0

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Personal Services Expenditure Detail
Department of Revenue

Scenario: FY2013 Governor (9494)
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	GF Amount
04-385X	Asset Technician	FT	A	--	Anchorage	-A	14D / E	12.0		46,729	1,366	0	37,557	85,652	0
04-386X	Manager, FIC	FT	A	--	Anchorage	-A	19G / H	12.0		75,075	2,195	0	50,648	127,918	0
04-387X	Housing Program Spclst II	FT	A	--	Anchorage	-A	14O / O	12.0		65,904	1,927	0	46,412	114,243	0
04-388X	Housing Program Spclst II	FT	A	--	Anchorage	-A	14L / M	12.0		62,680	1,833	0	44,924	109,437	0
04-389X	Asset Supervisor II	FT	A	--	Wasilla	-A	17F / G	12.0		63,071	1,844	0	45,104	110,019	0
04-390X	Asset Technician	FT	1	--	Wasilla	-A	14B / C	12.0		44,828	1,311	0	36,680	82,819	0
04-391X	Housing Program Spclst I	FT	A	--	Wasilla	-A	12O / O	12.0		57,160	1,671	0	42,374	101,205	0
04-392X	Asset Supervisor I	FT	A	--	Valdez	-E	16E / F	12.0		62,999	1,842	0	45,071	109,912	0
04-393X	Asset Supervisor I	PT	A	--	Cordova	-E	16E / F	9.0		47,045	1,375	0	27,717	76,137	0
04-394X	Asset Supervisor II	FT	A	--	Bethel	-K	17D / E	12.0		81,050	2,370	0	53,407	136,827	0
04-395X	Asset Supervisor II	FT	A	--	Fairbanks	-B	17O / O	12.0		84,375	2,467	0	54,942	141,784	0
04-396X	Housing Program Spclst I	FT	A	--	Bethel	-K	12F / G	12.0		60,771	1,777	0	44,042	106,590	0
04-397X	Housing Program Spclst II	FT	A	--	Fairbanks	-B	14B / C	12.0		46,489	1,359	0	37,447	85,295	0
04-398X	Public Hsg Regional Manager I	FT	A	--	Fairbanks	-B	20I / J	12.0		88,658	2,592	0	56,920	148,170	0
04-399X	Asset Technician	FT	A	--	Fairbanks	-B	14J / K	12.0		61,069	1,785	0	44,180	107,034	0
04-400X	Housing Program Spclst I	FT	1	--	Fairbanks	-B	12B / C	12.0		40,516	1,185	0	34,688	76,389	0
04-401X	Asset Technician	FT	1	--	Fairbanks	-B	14B / C	12.0		46,223	1,351	0	37,324	84,898	0
04-402X	Housing Managemnt Spec I	FT	A	--	Anchorage	-A	16K / L	12.0		70,928	2,074	0	48,733	121,735	0
04-403X	Program Administrator-Res Svcs	FT	1	--	Anchorage	-A	17H / I	12.0		67,467	1,972	0	47,134	116,573	0
04-404X	Management Specialist I	FT	A	--	Anchorage	-A	16G / H	12.0		60,860	1,779	0	44,083	106,722	0
04-405X	Asset Supervisor I	FT	A	--	Sitka	-A	16L / M	12.0		72,347	2,115	0	49,388	123,850	0
04-406X	Asset Supervisor I	FT	A	--	Wrangell	-A	16G / H	12.0		59,933	1,752	0	43,655	105,340	0
04-407X	Housing Program Spclst II	PT	1	--	Seward	-A	14F / G	9.0		38,421	1,123	0	23,735	63,279	0
04-408X	Asset Supervisor I	FT	A	--	Nome	-J	16E / F	12.0		75,724	2,214	0	50,947	128,885	0
04-409X	Asset Supervisor II	FT	A	--	Ketchikan	-A	17H / I	12.0		67,049	1,960	0	46,941	115,950	0
04-410X	Asset Technician	FT	1	--	Juneau	-A	14C	12.0		44,892	1,312	0	36,709	82,913	0
04-411X	Asset Technician	PT	A	--	Ketchikan	-A	14G	9.0		38,887	1,137	0	23,950	63,974	0
04-412X	Public Hsg Regional Manager II	FT	A	--	Juneau	-A	22M / N	12.0		110,386	3,092	0	66,734	180,212	0
04-413X	Housing Program Spclst II	FT	1	--	Juneau	-A	14B / C	12.0		43,489	1,271	0	36,061	80,821	0
04-414X	Asset Supervisor II	FT	1	--	Juneau	-A	17E / F	12.0		59,560	1,741	0	43,483	104,784	0
04-415X	Asset Technician	FT	A	--	Juneau	-A	14H	12.0		53,816	1,573	0	40,830	96,219	0
04-416X	Housing Program Spclst III	FT	A	--	Homer	-A	15J / K	12.0		63,060	1,844	0	45,099	110,003	0
04-417X	Housing Program Spclst IV	FT	A	--	Soldotna	-A	16O / O	12.0		75,793	2,216	0	50,979	128,988	0
04-418X	Housing Program Spclst II	FT	A	--	Soldotna	-A	14C / D	12.0		45,641	1,334	0	37,055	84,030	0
04-419X	Projects Coordinator	FT	1	--	Anchorage	-A	23J / K	12.0		109,060	3,055	0	66,203	178,318	0
04-420X	Manager, PH Support Svcs	FT	A	--	Anchorage	-A	21L / M	12.0		100,833	2,948	0	62,543	166,324	0

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Personal Services Expenditure Detail
Department of Revenue

Scenario: FY2013 Governor (9494)
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	GF Amount
04-421X	Housing Managemnt Spec I	FT	A	--	Anchorage	-A	16O / O	12.0		75,793	2,216	0	50,979	128,988	0
04-422X	Maintenance Mechanic	FT	A	-3	Anchorage	-A	0O / O	12.0		76,321	2,231	0	51,223	129,775	0
04-423X	Coordinator, Construction	FT	A	--	Anchorage	-A	20O / O	12.0		99,261	2,902	0	61,817	163,980	0
04-424X	Asset Supervisor II	FT	A	--	Anchorage	-A	17O / O	12.0		81,130	2,372	0	53,444	136,946	0
04-425X	Director, Construction	FT	A	--	Anchorage	99	0 /	12.0		142,698	3,997	0	79,675	226,370	0
04-426X	Budget Specialist II	FT	A	--	Anchorage	-A	18N / O	12.0		86,460	2,528	0	55,905	144,893	0
04-427X	Housing Program Spclst I	FT	1	--	Anchorage	-A	12B / C	12.0		38,958	1,139	0	33,969	74,066	0
04-428X	Energy Specialist I	FT	1	--	Anchorage	-A	18C / D	12.0		60,752	1,776	0	44,033	106,561	0
04-430X	Energy Specialist I	FT	A	--	Anchorage	-A	18O	12.0		86,929	2,541	0	56,122	145,592	0
04-431X	Energy Account Technician	FT	A	--	Anchorage	-A	16I / J	12.0		64,383	1,882	0	45,710	111,975	0
04-432X	Energy Grant Admin I	FT	1	--	Anchorage	-A	16C / D	12.0		53,325	1,559	0	40,603	95,487	0
04-433X	Housing Program Spclst I	FT	1	--	Anchorage	-A	12B / C	12.0		39,066	1,142	0	34,019	74,227	0
04-435X	Maintenance Mechanic	FT	1	-3	Juneau	-A	0B / C	12.0		50,285	1,470	0	39,200	90,955	0
04-436X	Lead Mechanic	FT	A	-4	Juneau	-A	0H / I	12.0		68,783	2,011	0	47,742	118,536	0
04-437X	Maintenance Mechanic	FT	1	-3	Juneau	-A	0C / D	12.0		52,722	1,541	0	40,325	94,588	0
04-438X	Maintenance Mechanic	FT	A	-3	Juneau	-A	0I / J	12.0		64,844	1,896	0	45,923	112,663	0
04-439X	Laborer	FT	1	-2	Juneau	-A	0C / D	12.0		42,216	1,234	0	35,473	78,923	0
04-440X	Maintenance Mechanic	FT	A	-3	Ketchikan	-C	0O / O	12.0		79,212	2,316	0	52,558	134,086	0
04-441X	Laborer	FT	1	-2	Ketchikan	-A	0E / F	12.0		45,673	1,335	0	37,070	84,078	0
04-442X	Laborer	PT	1	-2	Bethel	-K	0C / D	9.0		43,453	1,270	0	26,058	70,781	0
04-443X	Housing Program Spclst III	FT	A	--	Petersburg	-A	15O / O	12.0		70,662	2,066	0	48,610	121,338	0
04-444X	Maintenance Mechanic	FT	A	-3	Seward	-C	0L / M	12.0		75,276	2,201	0	50,740	128,217	0
04-445X	Maintenance Mechanic	FT	A	-3	Sitka	-C	0O / O	12.0		79,212	2,316	0	52,558	134,086	0
04-446X	Laborer	PT	A	-2	Sitka	-A	0L / M	9.0		44,289	1,295	0	26,444	72,028	0
04-447X	Maintenance Mechanic	FT	A	-3	Wrangell	-C	0O / O	12.0		79,212	2,316	0	52,558	134,086	0
04-448X	Laborer	PT	A	-2	Wrangell	-A	0H	9.0		37,386	1,093	0	23,257	61,736	0
04-449X	Lead Mechanic/Prev Maint	FT	A	-4	Anchorage	-A	0O / O	12.0		85,014	2,485	0	55,237	142,736	0
04-450X	Maintenance Mechanic	FT	A	-3	Anchorage	-A	0O / O	12.0		76,321	2,231	0	51,223	129,775	0
04-451X	Lead Mechanic	FT	A	-4	Anchorage	-A	0M / N	12.0		82,877	2,423	0	54,251	139,551	0
04-452X	Lead Mechanic	FT	A	-4	Anchorage	-A	0O / O	12.0		85,014	2,485	0	55,237	142,736	0
04-453X	Maintenance Mechanic	FT	A	-3	Anchorage	-A	0O / O	12.0		76,321	2,231	0	51,223	129,775	0
04-454X	Maintenance Mechanic	FT	A	-3	Anchorage	-A	0J / K	12.0		67,665	1,978	0	47,226	116,869	0
04-455X	Maintenance Mechanic	FT	A	-3	Anchorage	-A	0O / O	12.0		76,321	2,231	0	51,223	129,775	0
04-456X	Maintenance Mechanic	FT	A	-3	Anchorage	-A	0J / K	12.0		67,361	1,969	0	47,085	116,415	0
04-457X	Maintenance Mechanic	FT	A	-3	Anchorage	-A	0L / M	12.0		73,404	2,146	0	49,876	125,426	0
04-458X	Maintenance Mechanic	FT	A	-3	Anchorage	-A	0O / O	12.0		76,321	2,231	0	51,223	129,775	0
04-459X	Maintenance Mechanic	FT	A	-3	Anchorage	-A	0N / O	12.0		75,723	2,214	0	50,947	128,884	0
04-460X	Maintenance Mechanic	FT	A	-3	Anchorage	-A	0G / H	12.0		60,183	1,760	0	43,771	105,714	0
04-461X	Maintenance Mechanic	FT	A	-3	Anchorage	-A	0K / L	12.0		69,573	2,034	0	48,107	119,714	0

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Personal Services Expenditure Detail
Department of Revenue

Scenario: FY2013 Governor (9494)
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	GF Amount
04-462X	Maintenance Mechanic	FT	A	-3	Anchorage	-A	0F / G	12.0		57,626	1,685	0	42,590	101,901	0
04-463X	Laborer	FT	1	-2	Anchorage	-A	0F / G	12.0		46,952	1,373	0	37,660	85,985	0
04-464X	Laborer	FT	1	-2	Anchorage	-A	0B / C	12.0		40,698	1,190	0	34,772	76,660	0
04-465X	Laborer	FT	A	-2	Anchorage	-A	0L / M	12.0		59,262	1,733	0	43,345	104,340	0
04-466X	Laborer	FT	A	-2	Anchorage	-A	0B / C	12.0		40,698	1,190	0	34,772	76,660	0
04-467X	Custodian	FT	1	-1	Anchorage	-A	0B / C	12.0		32,047	937	0	30,777	63,761	0
04-469X	Custodian	FT	A	-1	Anchorage	-A	0O / O	12.0		48,954	1,431	0	38,585	88,970	0
04-470X	Custodian	FT	1	-1	Anchorage	-A	0F / G	12.0		36,660	1,072	0	32,908	70,640	0
04-471X	Laborer	FT	A	-2	Anchorage	-A	0O / O	12.0		62,180	1,818	0	44,693	108,691	0
04-472X	Custodian	FT	A	-1	Anchorage	-A	0G / H	12.0		38,384	1,122	0	33,704	73,210	0
04-473X	Custodian	FT	A	-1	Anchorage	-A	0I / J	12.0		41,211	1,205	0	35,009	77,425	0
04-474X	Laborer	FT	A	-2	Anchorage	-A	0I / J	12.0		52,219	1,527	0	40,093	93,839	0
04-475X	Asset Technician	FT	1	--	Anchorage	-A	14B / C	12.0		44,127	1,290	0	36,356	81,773	0
04-476X	Lead Mechanic	FT	A	-4	Bethel	-K	0O / O	12.0		117,331	3,286	0	69,516	190,133	0
04-477X	Maintenance Mechanic	FT	A	-3	Bethel	-K	0K / L	12.0		96,162	2,811	0	60,386	159,359	0
04-478X	Laborer	FT	1	-2	Bethel	-K	0C / D	12.0		57,938	1,694	0	42,734	102,366	0
04-479X	Maintenance Mechanic	FT	A	-3	Cordova	-E	0O / O	12.0		84,702	2,476	0	55,093	142,271	0
04-480X	Maintenance Mechanic	FT	A	-3	Kodiak	-D	0M / N	12.0		80,991	2,368	0	53,380	136,739	0
04-481X	Lead Mechanic	FT	A	-4	Fairbanks	-B	0O / O	12.0		88,425	2,585	0	56,813	147,823	0
04-482X	Maintenance Mechanic	FT	A	-3	Fairbanks	-B	0B / C	12.0		52,201	1,526	0	40,084	93,811	0
04-483X	Maintenance Mechanic	FT	A	-3	Fairbanks	-B	0H / I	12.0		64,909	1,898	0	45,953	112,760	0
04-484X	Maintenance Mechanic	FT	A	-3	Fairbanks	-B	0L / M	12.0		74,529	2,179	0	50,395	127,103	0
04-485X	Custodian	FT	1	-1	Fairbanks	-B	0B / C	12.0		33,315	974	0	31,363	65,652	0
04-486X	Laborer	FT	1	-2	Fairbanks	-B	0B / C	12.0		42,256	1,235	0	35,492	78,983	0
04-487X	Maintenance Mechanic	FT	A	-3	Nome	-J	0O / O	12.0		102,254	2,990	0	63,199	168,443	0
04-488X	Maintenance Mechanic	PT	A	-3	Valdez	-E	0O / O	9.0		63,527	1,857	0	35,329	100,713	0
04-489X	Maintenance Mechanic	FT	A	-3	Wasilla	-A	0O / O	12.0		76,321	2,231	0	51,223	129,775	0
04-490X	Lead Mechanic	FT	A	-4	Anchorage	-A	0O / O	12.0		85,014	2,485	0	55,237	142,736	0
04-491X	Management Specialist II	FT	A	--	Anchorage	-A	17I / J	12.0		70,736	2,068	0	48,644	121,448	0
04-492X	Planning Assistant II	FT	A	--	Anchorage	-A	16L / M	12.0		72,402	2,117	0	49,413	123,932	0
04-493X	Construction Inspector	FT	1	--	Anchorage	-A	18B / C	12.0		58,484	1,710	0	42,986	103,180	0
04-494X	Construction Inspector	FT	A	--	Anchorage	-A	18K / L	12.0		80,004	2,339	0	52,924	135,267	0
04-495X	Housing Program Splcst I	FT	A	--	Anchorage	-A	12F / G	12.0		44,307	1,295	0	36,439	82,041	0
04-496X	FIC Program Supervisor	FT	1	--	Anchorage	-A	17B / C	12.0		55,282	1,616	0	41,507	98,405	0
04-497X	Housing Program Splcst II	FT	A	--	Wasilla	-A	14K / L	12.0		60,362	1,765	0	43,853	105,980	0
04-507X	Laborer	PT	1	-2	Anchorage	-A	0B / C	9.0		30,341	887	0	20,003	51,231	0
04-508X	Laborer	PT	1	-2	Anchorage	-A	0B / C	9.0		30,341	887	0	20,003	51,231	0
04-510X	Housing Program Splcst II	FT	A	--	Fairbanks	-B	14D / E	12.0		49,731	1,454	0	38,944	90,129	0
04-511X	Laborer	FT	1	-2	Fairbanks	-B	0C	12.0		43,089	1,260	0	35,877	80,226	0

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 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Revenue

Scenario: FY2013 Governor (9494)
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	GF Amount
04-521X	Management Specialist III	FT	1	--	Anchorage	-A	18B / C	12.0		58,484	1,710	0	42,986	103,180	0
04-522X	Grant Administrator II	FT	1	--	Anchorage	-A	18B / C	12.0		59,310	1,734	0	43,367	104,411	0
04-523X	Public Hsg Regional Manager II	FT	A	--	Anchorage	-A	22O / O	12.0		113,664	3,184	0	68,047	184,895	0
04-524X	Purchasing Specialist II	FT	A	--	Anchorage	-A	14J / K	12.0		59,083	1,727	0	43,263	104,073	0
04-525X	Housing Program Spclst II	FT	A	--	Anchorage	-A	14B / C	12.0		44,127	1,290	0	36,356	81,773	0
04-526X	Summer Hire	NP	N	--	Anchorage	99	0	3.0		7,799	0	0	5,880	13,679	0
04-527X	Summer Hire	NP	N	--	Anchorage	99	0	3.0		7,799	0	0	5,880	13,679	0
04-528X	Summer Hire	NP	N	--	Anchorage	99	0	3.0		7,799	0	0	5,880	13,679	0
04-529X	Summer Hire	NP	N	--	Anchorage	99	0	3.0		7,799	0	0	5,880	13,679	0
04-530X	Summer Hire	NP	N	--	Fairbanks	99	0	3.0		7,799	0	0	5,880	13,679	0
04-531X	Summer Hire	NP	N	--	Juneau	99	0	3.0		7,799	0	0	5,880	13,679	0
04-532X	Summer Hire	NP	N	--	Fairbanks	99	0	3.0		7,799	0	0	5,880	13,679	0
04-533X	Summer Hire	NP	N	--	Anchorage	99	0	3.0		7,799	0	0	5,880	13,679	0
04-534X	Summer Hire	NP	N	--	Kodiak	99	0	3.0		7,799	0	0	5,880	13,679	0
04-535X	Maintenance Mechanic	FT	A	-3	Anchorage	-A	0O / O	12.0		76,321	2,231	0	51,223	129,775	0
04-536X	Management Specialist I	FT	A	--	Anchorage	-A	16G / H	12.0		60,860	1,779	0	44,083	106,722	0
04-537X	Housing Program Spclst I	FT	1	--	Kenai	-A	12B / C	12.0		39,066	1,142	0	34,019	74,227	0
04-539X	Laborer	FT	A	-2	Anchorage	-A	0I / J	12.0		52,298	1,529	0	40,129	93,956	0
04-540X	Laborer	FT	A	-2	Bethel	-K	0I / J	12.0		72,349	2,115	0	49,389	123,853	0
04-541X	Housing Program Spclst II	FT	A	--	Juneau	-A	14K / L	12.0		61,305	1,792	0	44,289	107,386	0
04-542X	Custodian	FT	1	-1	Juneau	-A	0D / E	12.0		34,844	1,019	0	32,069	67,932	0
04-543X	Housing Program Spclst II	FT	A	--	Anchorage	-A	14B / C	12.0		44,573	1,303	0	36,562	82,438	0
04-544X	Asset Supervisor I	FT	A	--	Kodiak	-D	16O / O	12.0		82,614	2,415	0	54,129	139,158	0
04-545X	Senior Finance Officer	FT	A	--	Anchorage	-A	24N / O	12.0		129,111	3,616	0	74,234	206,961	0
04-546X	Mortgage Assistant II	FT	A	--	Anchorage	-A	14G / H	12.0		52,833	1,545	0	40,376	94,754	0
04-547X	Gateway Center Administrator	FT	A	--	Anchorage	-A	17E / F	12.0		59,730	1,746	0	43,561	105,037	0
04-548X	Coordinator, Servicing	FT	A	--	Anchorage	-A	17O / O	12.0		81,130	2,372	0	53,444	136,946	0
04-549X	Mortgage Assistant II	FT	A	--	Anchorage	-A	14E / F	12.0		48,919	1,430	0	38,569	88,918	0
04-550X	Energy Rebate Grant Officer	FT	A	--	Anchorage	99	0 /	12.0		109,054	3,055	0	66,201	178,310	0
04-551X	Energy Specialist I	FT	1	--	Anchorage	-A	18F / G	12.0		66,333	1,939	0	46,611	114,883	0
04-552X	Laborer	PT	1	-2	Anchorage	-A	0B / C	9.0		30,341	887	0	20,003	51,231	0
04-553X	Officer, Compliance	FT	A	--	Anchorage	-A	23F / G	12.0		94,268	2,756	0	59,511	156,535	0
04-554X	Officer, Audit	FT	A	--	Anchorage	-A	23F / G	12.0		94,268	2,756	0	59,511	156,535	0
04-555X	Housing Program Spclst II	FT	A	--	Kodiak	-D	14K / L	12.0		67,233	1,966	0	47,026	116,225	0
04-557X	Housing Program Spclst II	FT	1	--	Anchorage	-A	14B / C	12.0		44,573	1,303	0	36,562	82,438	0

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Personal Services Expenditure Detail
Department of Revenue

Scenario: FY2013 Governor (9494)
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	GF Amount
													Total Salary Costs:	24,690,498	
													Total COLA:	708,337	
													Total Premium Pay:	0	
													Total Benefits:	16,560,773	
													Total Pre-Vacancy:	41,959,608	
													Minus Vacancy Adjustment of 5.72%:	(2,399,508)	
													Total Post-Vacancy:	39,560,100	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	39,560,100	
Total Component Months:		4,059.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	13,487,514	12,716,215	32.14%
1061 Capital Improvement Project Receipts	2,562,454	2,415,917	6.11%
1103 Alaska Housing Finance Corporation Receipts	25,909,640	24,427,968	61.75%
Total PCN Funding:	41,959,608	39,560,100	100.00%

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

Line Item Detail
Department of Revenue
Travel

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		523.8	982.2	1,009.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			523.8	982.2	1,009.0
72110	Employee Travel (Instate)	Staff travel to explain various AHFC programs and to hold public hearings regarding pending regulations; travel for budget hearings, bonding programs and legislative changes; site inspections, audit monitoring, loan closings, and workshops; Senior Housing Programs. Travel for Executive Director, Deputy Executive Director, and other Corporate Officers for administrative functions, legislative testimony, AHFC's board meetings, and site visits. Travel, per diem, and stipend for seven-member Board of Directors. Includes travel to rural locations, regular board meetings and sub-committee meetings.	310.9	577.5	612.5
72410	Employee Travel (Out of state)	Attending seminars, meetings, and federal conferences.	212.9	404.7	396.5

Line Item Detail
Department of Revenue
Services

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		13,783.8	14,361.0	14,699.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			13,678.8	14,361.0	14,804.0
73156	Telecommunication	Telephone - Local, long distance, fax, 800 service, and data processing communications. Postage and post office box rent.	581.6	922.4	922.4
73225	Delivery Services	Overnight delivery service. Freight cost. Courier cost for communications with lenders, insurers and investors	24.6	39.7	39.7
73450	Advertising & Promos	Printing of Corporation publications, brochures, handbooks, seller/servicer guides, and monthly reports. Advertising of RFP's, board meetings, public meetings and grant programs; subscriptions for technical and professional material.	1,191.6	498.7	458.7
73525	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 tenants.	4,552.4	4,951.2	4,951.2
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)	Normal maintenance and repair of furnishings and office equipment. Computer maintenance and repair.	1,345.6	1,663.8	2,045.6
73675	Equipment/Machinery	Rental/lease of office equipment (copiers, faxes, postage machines, etc.) and computers.	126.5	215.1	215.1
73686	Rentals/Leases (Non IA-Eq/Machinery)	Office lease space, off-site storage (records archives, other), safe deposit fees, room rental for workshops, board meetings, and conferences.	967.5	1,440.9	1,440.9
73750	Other Services (Non IA Svcs)	Conference registrations, employee tuition and training fees, and organization membership dues. Insurance, information and office services, and microfilming. Other expenditures include legal services, insurance policies, Payments in Lieu of Taxes, collection losses and fees, and organization membership dues.	4,282.9	3,628.9	3,730.1
73811	Building Leases	Admin RSA with the Dept. of Administration for office space in	45.9	47.6	47.6

Line Item Detail
Department of Revenue
Services

Component: AHFC Operations (110)

RDU: Alaska Housing Finance Corporation (46)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			13,678.8	14,361.0	14,804.0
		Homer, \$9.0, Anchorage , 38.6, and			
73812	Legal	Law			
		RSA with Dept. of Law for legal services (2 attorneys and administrative O/H, \$359.8); RSA with the Dept. of Law for contract legal services, \$247.8.	338.4	607.6	607.6
73816	ADA Compliance	Labor			
		RSA with Department of Labor for ADA compliance	3.4	4.7	4.7
73979	Mgmt/Consulting (IA Svcs)	Commerc			
		RSA with the Dept. of Community and Economic Development (AEA) to accomplish the Institutional Buildings portion of the State Energy Plan (SEP) for AHFC.	0.0	125.0	125.0
73979	Mgmt/Consulting (IA Svcs)	Labor			
		RSA with the Dept. of Labor for statewide housing market reports.	125.0	125.0	125.0
73979	Mgmt/Consulting (IA Svcs)	Revenue-CO			
		RSA with the Dept. of Revenue Commissioner's Office for administrative support	80.6	77.5	77.5
73979	Mgmt/Consulting (IA Svcs)	Revenue-ASD			
		RSA with the Dept. of Revenue Administrative Services Division for administrative support	12.8	12.9	12.9

Line Item Detail
Department of Revenue
Commodities

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		1,611.3	1,884.5	1,930.3
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			1,611.3	1,884.5	1,930.3
74200	Business	Routine office supplies, workshop material, and library supplies; computer tapes, ribbons, and paper; and other office overhead not classified in other categories.	747.7	1,103.2	1,118.2
74650	Repair/Maintenance (Commodities)	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.	863.6	781.3	812.1

Line Item Detail
Department of Revenue
Capital Outlay

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		194.1	175.1	240.1
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			194.1	175.1	240.1
75753	Automobiles/Trucks	The Public Housing Division maintains a fleet of vehicles statewide used in the management and maintenance of its rental units and programs. As these vehicles age, it becomes necessary to replace them with new ones.	101.6	117.9	182.9
75791	Communications	Teleconferencing equipment, Televisions, etc.	0.0	0.0	0.0
75830	Info Technology	Replacement of old and outdated computer equipment: computers, laptops, printers, and mainframe hard drives.	92.5	23.0	23.0
75900	Shop/Plant/Industrial	Equipment and tools necessary to maintain all PHD properties, including tools, appliances, playground equipment, etc.	0.0	25.5	25.5
76150	Other Equipment	The PHD provides new and replacement furniture, such as couches, chairs, and tables, for the common areas and community rooms at PHD's properties. Additional and replacement office equipment are provided for the Central Office Building, the Family Investment Centers, and the field offices.	0.0	8.7	8.7

Line Item Detail
Department of Revenue
Grants, Benefits

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		36,700.0	32,800.0	32,800.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000 Grants, Benefits Detail Totals			36,700.0	32,800.0	32,800.0
77110	Grants	Energy related grants whose activities include conservation, education and technical assistance and Low Income Home Energy Assistance Program (LIHEAP).	36,700.0	32,800.0	32,800.0

Line Item Detail
Department of Revenue
Miscellaneous

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

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
78000	Miscellaneous	0.0	0.0	45.3

Restricted Revenue Detail
Department of Revenue

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts				56,170.3	54,066.8	54,637.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts				56,170.3	54,066.8	54,637.1

Federal receipts are funds received by Alaska Housing Finance Corporation through any federal agency or federal program. All rents and subsidies received from federal housing programs are considered federal receipts, as well as any income earned through administration of federal programs. All federal grants and pass-through funds are also considered federal receipts. The majority of the federal revenues are received from the Department of Housing and Urban Development (HUD) for the federal housing programs. The federal receipts for the State Energy Program are from the Department of Energy (DOE).

In FY 08, the federal government changed how funding is accounted for, so management fees from federally funded programs in AHFC that in the past were accounted for as federal receipts are now accounted for as corporate receipts.

Restricted Revenue Detail
Department of Revenue

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

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts	700.0	800.0	800.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59060	Health & Social Svcs	Energy Assistance Program			700.0	800.0	800.0

Inter-agency receipts are funds received from another state agency. The original source of these funds may come from a variety of sources including federal, state general funds, etc. However, when AHFC receives the funds from another state agency they become inter-agency receipts.

Funds are transferred through an RSA for the Low Income Home Energy Assistance Program (LIHEAP) from the Department of Health and Social Services.

Restricted Revenue Detail
Department of Revenue

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

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Capital Improvement Project Receipts	1,555.0	2,354.8	2,417.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Cap Improv Proj Rec	AHFC Operations			1,555.0	2,354.8	2,417.2
<p>Capital Improvement Project (CIP) receipts are funds from budgeted capital improvement projects. The original source of these funds may come from a variety of sources including corporate, federal, state, etc. However, when AHFC uses these funds they are considered CIP receipts. Only the personal services portion of CIP receipts are included in the operating budget.</p>							

Restricted Revenue Detail
Department of Revenue

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

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51407	AK Housing Finance Corporation Receipts	30,130.8	31,234.4	32,429.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51407	AK Housing Fin Corp				30,130.8	31,234.4	32,429.5

Corporate receipts are all funds earned by Alaska Housing Finance Corporation through its core business activities. All mortgage loan interest payments, mortgage loan commitment fees, and all other receipts received by or accrued, as well as all income earned on assets of the Corporation are corporate receipts.

In FY 08, the federal government changed how funding is accounted for, so management fees from federally funded programs in AHFC that in the past were accounted for as federal receipts are now accounted for as corporate receipts.

Inter-Agency Services
Department of Revenue

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73811	Building Leases	RSA with the Dept. of Administration for office space in Homer, \$9.0, Anchorage , 38.6, and	Inter-dept	Admin	45.9	47.6	47.6
73811 Building Leases subtotal:					45.9	47.6	47.6
73812	Legal	RSA with Dept. of Law for legal services (2 attorneys and administrative O/H, \$359.8); RSA with the Dept. of Law for contract legal services, \$247.8.	Inter-dept	Law	338.4	607.6	607.6
73812 Legal subtotal:					338.4	607.6	607.6
73816	ADA Compliance	RSA with Department of Labor for ADA compliance	Inter-dept	Labor	3.4	4.7	4.7
73816 ADA Compliance subtotal:					3.4	4.7	4.7
73979	Mgmt/Consulting (IA Svcs)	RSA with the Dept. of Community and Economic Development (AEA) to accomplish the Institutional Buildings portion of the State Energy Plan (SEP) for AHFC.	Inter-dept	Commerc	0.0	125.0	125.0
73979	Mgmt/Consulting (IA Svcs)	RSA with the Dept. of Labor for statewide housing market reports.	Inter-dept	Labor	125.0	125.0	125.0
73979	Mgmt/Consulting (IA Svcs)	RSA with the Dept. of Revenue Commissioner's Office for administrative support	Intra-dept	Revenue-CO	80.6	77.5	77.5
73979	Mgmt/Consulting (IA Svcs)	RSA with the Dept. of Revenue Administrative Services Division for administrative support	Intra-dept	Revenue-ASD	12.8	12.9	12.9
73979 Mgmt/Consulting (IA Svcs) subtotal:					218.4	340.4	340.4
AHFC Operations total:					606.1	1,000.3	1,000.3
Grand Total:					606.1	1,000.3	1,000.3