

**State of Alaska
FY2014 Governor's Operating Budget**

**Department of Revenue
AHFC Operations
Component Budget Summary**

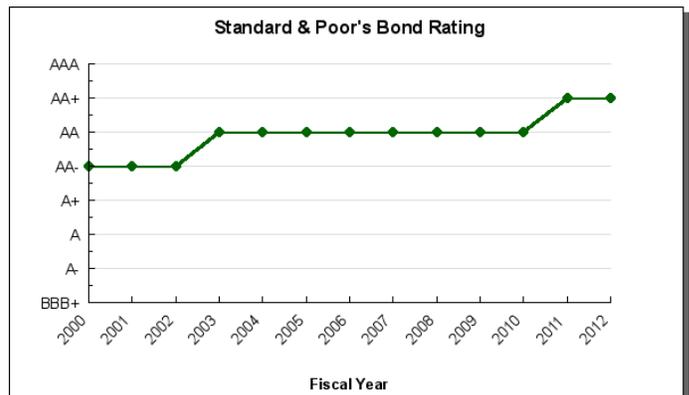
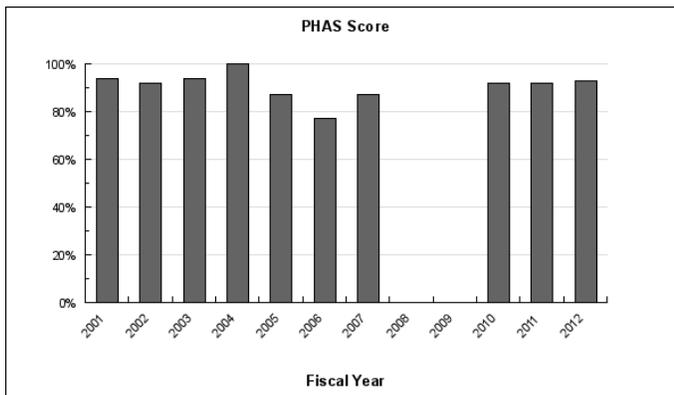
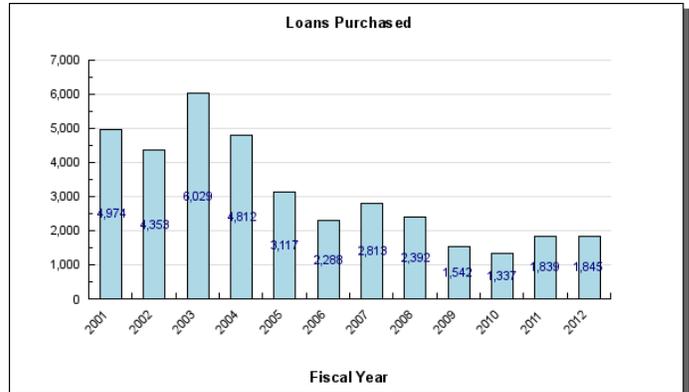
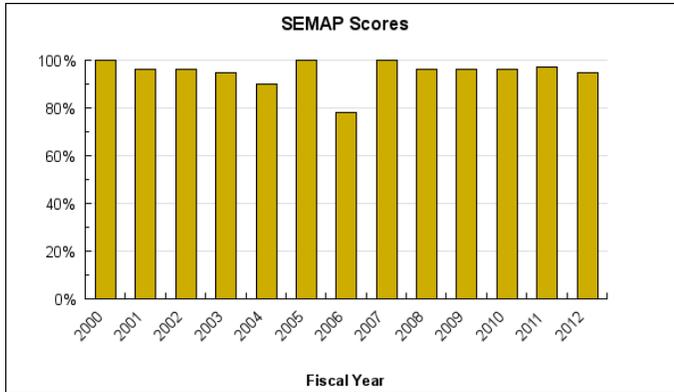
Component: AHFC Operations

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 <http://omb.alaska.gov/results>.)



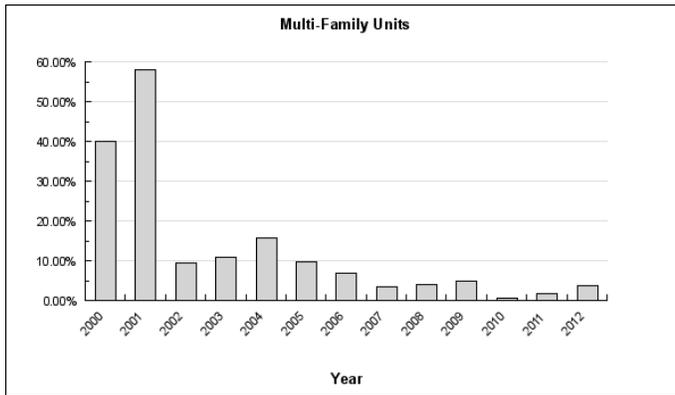
Core Services

- 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 AHFC's profits

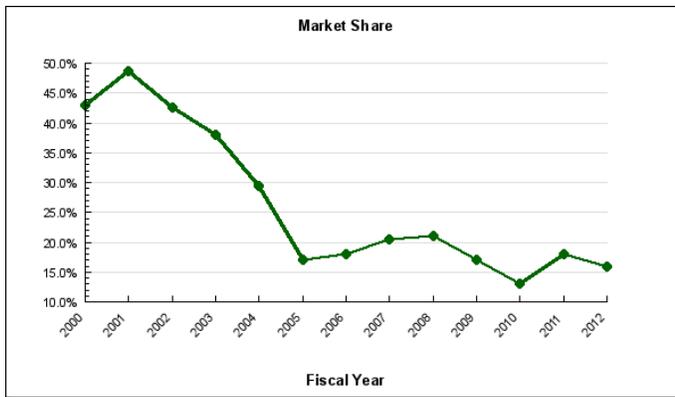
Measures by Core Service

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

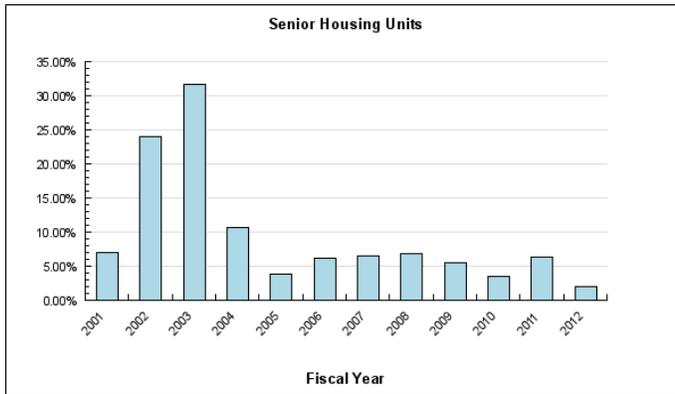
1. Provide programs and service that are responsive to the diverse housing needs statewide



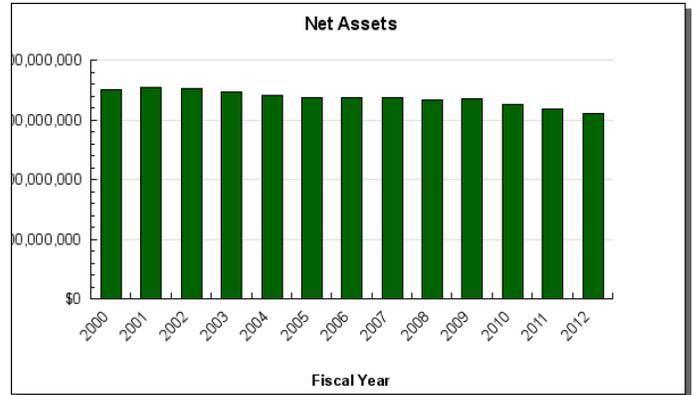
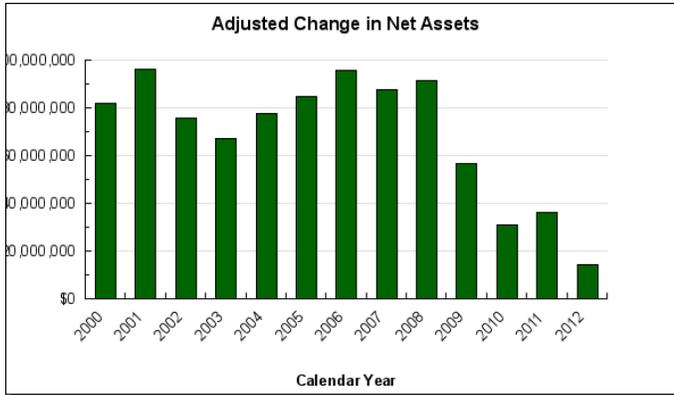
2. Increase and sustain homeownership



3. Increase special-needs housing



4. Manage finances to maximize AHFC's profits



Major Component Accomplishments in 2012

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:

- From financing new housing development projects,
- To assisting rural school districts in providing housing to attract teachers to their local villages.
- From conducting free seminars that empower individuals to make informed decisions when buying or selling a home.
- To 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 few 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 and \$50 Million in FY2013.

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:

1. Provided \$408.7 million to finance mortgages for approximately 1845 Alaskan families.
2. Provided \$140.5 million to 723 families for low-interest rate loans under the "First-Time Home-Buyer" program.
3. Provided another \$57.0 million in low interest rate mortgages to 265 Alaskans to purchase homes under the Rural Loan program.
4. Provided \$74.3 million for 272 Veterans to purchase homes under the Veterans Mortgage Program.
5. In addition to these loan programs, last year AHFC invested \$17.5 million to lower mortgage interest rates for 122 families who either qualified under the low-income family loan program, or who participated in AHFC's energy efficiency home loan program.
6. 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.
7. Assisted an average of 3,959 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; 195 vouchers under the Veteran's Administration and 45 vouchers under the Non-elderly with Disabilities program were also administered successfully.
8. An additional 10,047 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.
9. 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.
10. About 600 seniors and disabled individuals reside in the 11 senior facilities owned and operated by AHFC (with funding from HUD).
11. 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.
12. The Loussac Place development project continued in the construction phase this past year. The project is a 120-unit mixed-income property and has already begun to lease up completed units.
13. Since the Weatherization program started in April 2008, 7820 units have been weatherized.
14. The Home Energy Rebate Program activity has resulted in 30,654 ratings. Over 16,949 rebates have been paid out since the program started in April 2008. The average rebate is \$6,383. In the past fiscal year, \$19.4 million was paid out. The average annual energy saved is estimated at 33%.
15. Over 1503 units have been weatherized with American Recovery & Reinvestment Act (ARRA) funds.
16. Energy efficiency audits were made to 320 public facilities in communities throughout the state with funding through the State Energy Program. Energy retrofits were made to 25 of those state facilities.
17. Under the Supplemental Housing Program, nine grants were awarded to eight regional housing authorities. Grants for new construction and rehab work were awarded for 400 units to provide safer, decent and more affordable housing.

Finally, last year AHFC made another substantial contribution of more than \$23.1 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 well over the \$2.0 billion mark.

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 Rebate and Weatherization Programs

Staffing, training and monitoring the internal operations as well as meeting the demands for energy raters and weatherization crews continue to be a welcome challenge. AHFC has staff, as well as contractors that provide hundreds of hours of training, with additional training lined up as needed. Additional annual funding is needed to sustain these programs at their current level.

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:

Affordable Housing issues are emerging as a growing concern for the Corporation. According to the Dept. of Labor, average wage earnings in Alaska have been relatively flat from 1994 to 2009. Over the same period of time, the cost of utilities, rental rates and the price of a new home have increased substantially. Housing options that are affordable to the single wage earning family are limited. Using the federal standard of 30% of income as a measure of affordability, family incomes for low- to moderate income households are not sufficient to support the rent needed for a private developer to borrow enough debt to build housing units. Rising home prices place homeownership farther out of reach. As a result, more families are doubling up in rentals, homelessness has increased and fewer younger families are able to afford the cost of moving from renting to homeownership. In rural Alaska, this result is compounded by shipping costs, lack of traditional housing markets, and the general lack of housing stock. Overcrowding and the issues that arise from this situation are extenuated. This situation creates a greater need for rental assistance for those more vulnerable households, and housing units in areas of the state where the housing stock is not being produced.

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 FY2014

The Corporation is adding a new component Alaska Corporation for Affordable Housing (ACAH) to allow funding for activities related to its new subsidiary approved in Statute recently. The new subsidiary is an instrumentality of the Corporation and will function as a development partner to bring financial opportunities to the Corporation for adding additional affordable rental units to the Public Housing Divisions portfolio.

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**

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	36,671.9	39,560.1	39,499.3
72000 Travel	577.9	1,009.0	1,092.0
73000 Services	13,991.4	14,744.3	16,040.6
74000 Commodities	1,784.1	1,930.3	2,111.8
75000 Capital Outlay	481.6	240.1	290.1
77000 Grants, Benefits	31,355.6	32,800.0	33,800.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	84,862.5	90,283.8	92,833.8
Funding Sources:			
1002 Federal Receipts	52,072.7	54,637.1	56,396.8
1007 Interagency Receipts	300.0	800.0	800.0
1061 Capital Improvement Project Receipts	2,074.4	2,417.2	2,265.3
1103 Alaska Housing Finance Corporation Receipts	30,415.4	32,429.5	33,371.7
Funding Totals	84,862.5	90,283.8	92,833.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	52,072.7	54,637.1	56,396.8
Interagency Receipts	51015	300.0	800.0	800.0
Capital Improvement Project Receipts	51200	2,074.4	2,417.2	2,265.3
AK Housing Finance Corporation Receipts	51407	30,415.4	32,429.5	33,371.7
Restricted Total		84,862.5	90,283.8	92,833.8
Total Estimated Revenues		84,862.5	90,283.8	92,833.8

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	0.0	0.0	35,646.7	54,637.1	90,283.8
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	0.0	0.0	137.6	82.8	220.4
-Veterans Bonds Year 4 (CH46 SLA2010)(SB217)	0.0	0.0	-45.3	0.0	-45.3
-Transfer Two Positions and Authority to Alaska Corporation for Affordable Housing	0.0	0.0	-165.6	-304.2	-469.8
Proposed budget increases:					
-Corporate Funding for AHFC's Mortgage Marketing Plan	0.0	0.0	680.0	0.0	680.0
-Federal Funding for Additional Public Housing Units	0.0	0.0	0.0	981.1	981.1
-Corporate Funding for Fixed Costs Increases	0.0	0.0	183.6	0.0	183.6
-Federal Funding for Additional Housing Assistance Payments	0.0	0.0	0.0	1,000.0	1,000.0
FY2014 Governor	0.0	0.0	36,437.0	56,396.8	92,833.8

**AHFC Operations
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	316	316	Annual Salaries	25,455,423
Part-time	25	23	Premium Pay	0
Nonpermanent	14	14	Annual Benefits	16,007,290
			<i>Less 4.74% Vacancy Factor</i>	(1,963,413)
			Lump Sum Premium Pay	0
Totals	355	353	Total Personal Services	39,499,300

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 III	1	0	0	0	1
Accounting Technician II	4	0	0	0	4
Accounting Technician III	2	0	0	0	2
Accounts Payable Supervisor	1	0	0	0	1
Admin Assistant II/Courier	2	0	0	0	2
Admin Assistant II/Reception	1	0	0	0	1
Admin 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, Facilities Mgmnt	1	0	0	0	1
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, Rural Housing	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 II	2	0	0	0	2
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
Finance Officer	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	2	0	3	11
Housing Program Spclst II	13	3	4	4	24
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 Technician	1	0	0	0	1
Laborer	17	3	2	9	31
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	3	0	0	0	3
Management Specialist II	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
Manager, Energy Program	1	0	0	0	1
Manager, Energy Program Info	1	0	0	0	1
Manager, FIC	1	0	0	0	1

Position Classification Summary						
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total	
Manager, Financial Acct	2	0	0	0	2	
Manager, IS Network Support	1	0	0	0	1	
Manager, Payroll	1	0	0	0	1	
Manager, PH Support Svcs	1	0	0	0	1	
Manager, Prog & Policy Dev	1	0	0	0	1	
Manager, Public Relations	1	0	0	0	1	
Manager, Risk	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 Underwriter Superviso	1	0	0	0	1	
Multi-family Underwriter I	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 II, Res/Rural Dev Oper	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, Human Res/Payroll	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	
Outreach Specialist I	2	0	0	0	2	
Outreach Specialist II	1	0	0	0	1	
Payroll Technician	2	0	0	0	2	
Planner I	6	0	0	0	6	
Planning Assistant II	1	0	0	0	1	
Procurement Specialist III	2	0	0	0	2	
Program Administrator-Res Svcs	1	0	0	0	1	
Program Dev Supervisor	1	0	0	0	1	
Public Hsg Project Specialist	1	0	0	0	1	
Public Hsg Regional Manager II	1	1	1	0	3	
Purchasing Specialist II	1	0	0	0	1	
Records Center Technician	1	0	0	0	1	
Risk Management Spec II	2	0	0	0	2	
Rural Development Spec	1	0	0	0	1	
Senior Finance Officer	2	0	0	0	2	

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Senior HR Specialist	1	0	0	0	1
Senior System Administrator	1	0	0	0	1
Senior System Analyst	3	0	0	0	3
Servicing Specialist III	2	0	0	0	2
Sourcing-Contr Compliance Tech	1	0	0	0	1
Special Asst/Research & Rural	1	0	0	0	1
Summer Hire	7	3	2	2	14
System Administrator	1	0	0	0	1
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	273	20	17	43	353

Component Detail All Funds
Department of Revenue

Component: AHFC Operations (AR15552) (110)
RDU: Alaska Housing Finance Corporation (46)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	36,671.9	39,560.1	39,560.1	39,560.1	39,499.3	-60.8	-0.2%
72000 Travel	577.9	1,009.0	1,009.0	1,009.0	1,092.0	83.0	8.2%
73000 Services	13,991.4	14,744.3	14,744.3	14,744.3	16,040.6	1,296.3	8.8%
74000 Commodities	1,784.1	1,930.3	1,930.3	1,930.3	2,111.8	181.5	9.4%
75000 Capital Outlay	481.6	240.1	240.1	240.1	290.1	50.0	20.8%
77000 Grants, Benefits	31,355.6	32,800.0	32,800.0	32,800.0	33,800.0	1,000.0	3.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	84,862.5	90,283.8	90,283.8	90,283.8	92,833.8	2,550.0	2.8%
Fund Sources:							
1002 Fed Rcpts (Other)	52,072.7	54,637.1	54,637.1	54,637.1	56,396.8	1,759.7	3.2%
1007 I/A Rcpts (Other)	300.0	800.0	800.0	800.0	800.0	0.0	0.0%
1061 CIP Rcpts (Other)	2,074.4	2,417.2	2,417.2	2,417.2	2,265.3	-151.9	-6.3%
1103 AHFC Rcpts (Other)	30,415.4	32,429.5	32,429.5	32,429.5	33,371.7	942.2	2.9%
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	32,789.8	35,646.7	35,646.7	35,646.7	36,437.0	790.3	2.2%
Federal Funds	52,072.7	54,637.1	54,637.1	54,637.1	56,396.8	1,759.7	3.2%
Positions:							
Permanent Full Time	316	316	316	316	316	0	0.0%
Permanent Part Time	25	25	25	25	23	-2	-8.0%
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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		90,283.8	39,560.1	1,009.0	14,744.3	1,930.3	240.1	32,800.0	0.0	316	25	14
1002 Fed Rcpts		54,637.1										
1007 I/A Rcpts		800.0										
1061 CIP Rcpts		2,417.2										
1103 AHFC Rcpts		32,429.5										
Purchase and Lease of Nome State Office Building SLA 2012 (SB 226) (Sec 2 Ch 15 SLA 2012 P50 L2) (HB 284)												
FisNot		552.8	58.1	19.3	474.7	0.7	0.0	0.0	0.0	0	0	0
1103 AHFC Rcpts		552.8										
Removed annual debt services and changed fund code to AHFC Receipts for remaining expenditures.												
DID NOT PASS: Purchase and Lease of Nome State Office Building SLA 2012 (SB 226) (Sec 2 Ch 15 SLA 2012 P50 L2) (HB 284)												
FisNot		-552.8	-58.1	-19.3	-474.7	-0.7	0.0	0.0	0.0	0	0	0
1103 AHFC Rcpts		-552.8										
Removed annual debt services and changed fund code to AHFC Receipts for remaining expenditures.												
Subtotal		90,283.8	39,560.1	1,009.0	14,744.3	1,930.3	240.1	32,800.0	0.0	316	25	14
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		90,283.8	39,560.1	1,009.0	14,744.3	1,930.3	240.1	32,800.0	0.0	316	25	14
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
SalAdj		220.4	220.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		82.8										
1061 CIP Rcpts		13.7										
1103 AHFC Rcpts		123.9										
FY2014 Salary and Health Insurance increase : \$220.4												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$220.4												
Veterans Bonds Year 4 (CH46 SLA2010)(SB217)												
OTI		-45.3	0.0	0.0	-45.3	0.0	0.0	0.0	0.0	0	0	0
1103 AHFC Rcpts		-45.3										

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	

This will reverse the second year of the one-time item approved through the fiscal note attached to SB217. This funding is related to the Corporation's activity providing information to the public concerning the issue on the November ballot authorizing "the Alaska Housing Finance Corporation may issue not more than the principal amount of \$600,000,000 of its revenue bonds that are unconditionally guaranteed as to principal and interest by the state, the proceeds of which are to be expended by the Alaska Housing Finance Corporation to provide money for the purchase of mortgages made for residences for qualifying veterans."

Realignment of Resources to Match Anticipated Expenditures

LIT	0.0	-293.9	28.8	234.3	30.8	0.0	0.0	0.0	0	0	0
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This request will align authority with the anticipated expenditures. With this year's calculation of the unique rate associated with the funding of salaries, the rate was lowered which decreased the authority needed in the salary line.

Authority is needed in the travel, contractual, supplies, and equipment lines using both federal and corporate receipts.

Personal services are decreased by (\$293.9). These costs were offset by increases in travel and training \$28.8, office supplies, personal computers or printers \$30.8, and an increase in consulting or other service contracts for \$234.3.

Corporate Funding for AHFC's Mortgage Marketing Plan

1103 AHFC Rcpts	Inc	680.0	0.0	50.0	555.0	25.0	50.0	0.0	0.0	0	0	0
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\$680,000 is requested to support a marketing effort that will benefit mortgage operations. Marketing is needed to support a new Turnkey program, tentatively approved by AHFC's board of directors, which will offer closing cost assistance at an attractive interest rate for Alaskans with credit scores of 620 or greater. The program is the first of its kind to be offered in the history of AHFC, and management believes it is important not only to generate additional business activity but also to remain relevant among real estate professionals, lenders and homebuyers so that when the market returns to normalcy, AHFC will be better positioned to continue offering loans and provide returns that benefit the bottom line and support social activities.

Rationale:

- Last year's marketing resulted in an increase of more than 60% would-be homebuyers attending pre-purchase counseling.
- Mortgage applications increased 14.5 percent while at the same time payoffs increased, resulting in a total portfolio decrease of 8.5%.
- New program is offered in conjunction with Raymond James/Morgan Keegan (RJMK). It is a "turnkey" Mortgage Backed Securities (MBS) program, and in addition to the advantages offered to buyers, it will also provide AHFC with a profitable pricing spread.
 - o There are no additional staffing requirements for AHFC, no increased capital reserves and minimal risk.
 - o Projection is for up to \$200 million in annual activity from this program that could generate about \$6 million in additional revenue.
 - o Upon return to normal market conditions, AHFC will be able to easily transition back to promoting its traditional Mortgage Revenue Bond (MRB) programs.

Federal Funding for Additional Public Housing Units

1002 Fed Rcpts	Inc	981.1	267.9	4.2	583.3	125.7	0.0	0.0	0.0	0	0	0
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Under usual budgeting circumstances, funds needed for merit increases would be pulled from another portion of the budget, which has been the practice over the last decade, including this year. Many of these types of items cannot simply have their funding redirected without consequences. Pulling additional funds from these business activities have or will result in a loss of essential services or the support for them. This request restores some depleted funding, while minimally expanding the corporation's business activity to increase its productivity.

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	

This increment is for property and other insurance contracts increases. AHFC has entered into contracts, agreements, services, licensing, etc., that affect periods longer than a fiscal year. The insurance is for corporate assets.

Corporate Funding for Fixed Costs Increases

	Inc	183.6	0.0	0.0	183.6	0.0	0.0	0.0	0.0	0	0	0
1103 AHFC Rcpts		183.6										

Under usual budgeting circumstances, funds needed for merit increases would be pulled from another portion of the budget, which has been the practice over the last decade, including this year. However, the Corporation maintains contracts, agreements, services, licensing, etc., many that affect periods longer than a fiscal year. Many of these types of items cannot simply have their funding redirected without consequences. Pulling additional funds from these business activities have or will result in a loss of essential services or the support for them. This request restores some depleted funding, while minimally expanding the Corporation's business activity to increase its productivity.

Contractual – \$183.6 for increases in property and other insurance that the Corporation has no control over. The insurance is for Corporate Assets.

Federal Funding for Additional Housing Assistance Payments

	Inc	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1002 Fed Rcpts		1,000.0										

Landlords in the private rental market enter into a Housing Assistance Payment (HAP) contract with Alaska Housing Finance Corporation (AHFC). Rental units that meet Housing and Urban Development's (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.

Transfer Two Positions and Authority to Alaska Corporation for Affordable Housing

	Trout	-469.8	-255.2	0.0	-214.6	0.0	0.0	0.0	0.0	0	-2	0
1002 Fed Rcpts		-304.2										
1061 CIP Rcpts		-165.6										

Two permanent part-time (PPT) Laborer positions are transferring from AHFC's Operations component to the new subsidiary corporation - Alaska Corporation for Affordable Housing (ACAH). They are to be used to provide management staffing requirements for the new subsidiary corporation - ACAH.

04-073X PPT Laborer to 04-073 PFT Administrative Assistant IV
 04-078X PPT Laborer to 04-078 PFT Special Project Manager

With this transaction, the funding for the start-up budget in ACAH is being transferred:

1061 CIP -165.6
 1002 Fed -304.2

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	
	Totals	92,833.8	39,499.3	1,092.0	16,040.6	2,111.8	290.1	33,800.0	0.0	316	23	14

Personal Services Expenditure Detail
Department of Revenue

Scenario: FY2014 Governor (10289)
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	16C / D	12.0		53,634	0	0	39,094	92,728	0
04-024X	Officer, Financial Reporting	FT	A	--	Anchorage	-A	23P / Q	12.0		127,243	0	0	69,018	196,261	0
04-025X	Mortgage Assistant III	FT	A	--	Anchorage	-A	19P / Q	12.0		98,355	0	0	57,779	156,134	0
04-026X	Accountant III	FT	A	--	Anchorage	-A	19P / Q	12.0		98,033	0	0	57,644	155,677	0
04-027X	Planner I	FT	A	--	Anchorage	-A	20E / F	12.0		75,114	0	0	48,069	123,183	0
04-028X	Energy Information Sp I	FT	A	--	Anchorage	-A	17M / N	12.0		81,093	0	0	50,567	131,660	0
04-029X	Planner I	FT	A	--	Anchorage	-A	20H / I	12.0		83,163	0	0	51,432	134,595	0
04-030X	Planner I	FT	A	--	Anchorage	-A	20N / O	12.0		100,864	0	0	58,827	159,691	0
04-031X	Director, Finance	FT	A	--	Anchorage	99	0 /	12.0		210,033	0	0	98,533	308,566	0
04-032X	Web Programmer Analyst	FT	1	--	Anchorage	-A	18D / E	12.0		64,105	0	0	43,469	107,574	0
04-033X	Database Administrator	FT	A	--	Anchorage	-A	19P / Q	12.0		97,550	0	0	57,442	154,992	0
04-034X	Risk Management Spec II	FT	1	--	Anchorage	-A	17C / D	12.0		57,641	0	0	40,768	98,409	0
04-036X	Administrative Assistant III	FT	A	--	Anchorage	-A	12C / D	12.0		40,753	0	0	33,713	74,466	0
04-037X	Housing Relations Supervisor	FT	A	--	Anchorage	-A	16H / I	12.0		64,291	0	0	43,547	107,838	0
04-038X	Financial Assistant II	FT	A	--	Anchorage	-A	14F / G	12.0		52,569	0	0	38,649	91,218	0
04-039X	Asset Servicing Specialist III	FT	1	--	Anchorage	-A	16B / C	12.0		52,009	0	0	38,415	90,424	0
04-040X	Housing Program Spclst III	FT	1	--	Anchorage	-A	15C / D	12.0		50,053	0	0	37,598	87,651	0
04-041X	Controller	FT	1	--	Anchorage	99	0 /	12.0		113,426	0	0	64,075	177,501	0
04-042X	Compliance Specialist II	FT	1	--	Anchorage	-A	19E / F	12.0		71,364	0	0	46,502	117,866	0
04-043X	Loan Underwriter II	FT	1	--	Anchorage	-A	18C / D	12.0		61,012	0	0	42,177	103,189	0
04-044X	Loan Underwriter II	FT	A	--	Anchorage	-A	18C / D	12.0		61,707	0	0	42,467	104,174	0
04-045X	Asset Servicing Specialist III	FT	A	--	Anchorage	-A	16P / Q	12.0		79,546	0	0	49,920	129,466	0
04-047X	Housing Program Spclst I	FT	A	--	Fairbanks	-B	12J / K	12.0		54,624	0	0	39,508	94,132	0
04-048X	Finance Officer	FT	A	--	Anchorage	-A	22H / I	12.0		96,568	0	0	57,032	153,600	0
04-049X	Energy Grant Administrator	FT	1	--	Anchorage	-A	18D / E	12.0		63,766	0	0	43,327	107,093	0
04-050X	Housing Program Spclst II	FT	1	--	Juneau	-A	14B / C	12.0		45,204	0	0	35,572	80,776	0
04-051X	Accountant II	FT	1	--	Anchorage	-A	17F / G	12.0		63,442	0	0	43,192	106,634	0
04-052X	Accounting Technician II	FT	A	--	Anchorage	-A	14I / J	12.0		57,906	0	0	40,879	98,785	0
04-053X	Manager, Energy Contract/Grant	FT	A	--	Anchorage	-A	20C / D	12.0		70,606	0	0	46,185	116,791	0
04-054X	Technical Support Spec I	FT	1	--	Anchorage	-A	16B / C	12.0		52,282	0	0	38,529	90,811	0
04-055X	Coordinator, Servicing II	FT	A	--	Anchorage	-A	18P / Q	12.0		90,782	0	0	54,615	145,397	0
04-056X	Laborer	PT	A	-2	Anchorage	-A	0C / D	9.0		32,093	0	0	19,666	51,759	0
04-057X	Director, Admin Services	FT	A	--	Anchorage	99	0 /	12.0		211,941	0	0	99,213	311,154	0
04-058X	Manager, Compliance	FT	A	--	Anchorage	-A	20O / P	12.0		102,512	0	0	59,516	162,028	0
04-059X	Laborer	PT	A	-2	Anchorage	-A	0C / D	9.0		32,093	0	0	19,666	51,759	0
04-060X	Laborer	PT	1	-2	Anchorage	-A	0C / D	9.0		32,093	0	0	19,666	51,759	0
04-061X	Contract Administrator	FT	A	--	Anchorage	-A	17C / C	12.0		56,637	0	0	40,349	96,986	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: FY2014 Governor (10289)
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	0C / D	9.0		32,093	0	0	19,666	51,759	0
04-063X	Coordinator, Program Develop.	FT	A	--	Anchorage	-A	20K / L	12.0		93,025	0	0	55,552	148,577	0
04-064X	Manager, Servicing	FT	A	--	Anchorage	-A	20M / N	12.0		97,869	0	0	57,576	155,445	0
04-065X	Compliance Specialist I	FT	A	--	Anchorage	-A	17E / F	12.0		61,272	0	0	42,285	103,557	0
04-066X	Laborer	PT	1	-2	Anchorage	-A	0C / D	9.0		32,093	0	0	19,666	51,759	0
04-067X	Director, Information Systems	FT	A	--	Anchorage	99	0 /	12.0		158,404	0	0	80,127	238,531	0
04-068X	Manager, Corporate Marketing	FT	A	--	Anchorage	-A	21P / Q	12.0		111,199	0	0	63,145	174,344	0
04-069X	Laborer	PT	1	-2	Anchorage	-A	0C / D	9.0		32,093	0	0	19,666	51,759	0
04-070X	Housing Admin Specialist I	FT	A	--	Anchorage	-A	14J / K	12.0		77,199	0	0	48,940	126,139	0
04-071X	Laborer	PT	1	-2	Anchorage	-A	0C / D	9.0		32,093	0	0	19,666	51,759	0
04-072X	System Administrator	FT	A	--	Anchorage	-A	22L / M	12.0		110,520	0	0	62,861	173,381	0
04-074X	Director, Gov Rel & Public Aff	FT	1	--	Anchorage	99	0 /	12.0		131,329	0	0	70,475	201,804	0
04-075X	Compliance Specialist II	FT	1	--	Anchorage	-A	19G / H	12.0		76,229	0	0	48,534	124,763	0
04-076X	Accountant II	FT	A	--	Anchorage	-A	17N / O	12.0		81,282	0	0	50,646	131,928	0
04-077X	Network Administrator III	FT	1	--	Anchorage	-A	20G / H	12.0		82,523	0	0	51,164	133,687	0
04-079X	Admin Services Technician	FT	1	--	Anchorage	-A	14F / G	12.0		51,935	0	0	38,384	90,319	0
04-080X	Manager, Financial Acct	FT	A	--	Anchorage	-A	22H / I	12.0		97,460	0	0	57,405	154,865	0
04-081X	Grant Administrator II	FT	A	--	Anchorage	-A	18H / I	12.0		74,433	0	0	47,784	122,217	0
04-082X	Planner I	FT	1	--	Anchorage	-A	20G / H	12.0		80,290	0	0	50,231	130,521	0
04-083X	Laborer	PT	A	-2	Juneau	-A	0C / D	9.0		32,093	0	0	19,666	51,759	0
04-085X	Laborer	PT	A	-2	Fairbanks	-B	0C / D	9.0		33,367	0	0	20,198	53,565	0
04-086X	Laborer	PT	A	-2	Sitka	-A	0C / D	9.0		32,093	0	0	19,666	51,759	0
04-087X	Laborer	PT	A	-2	Wasilla	-A	0C / D	9.0		32,093	0	0	19,666	51,759	0
04-088X	Laborer	PT	A	-2	Wrangell	-A	0C / D	9.0		32,093	0	0	19,666	51,759	0
04-089X	Summer Hire	NP	N	--	Anchorage	99	0	3.0		7,799	0	0	5,714	13,513	0
04-090X	Summer Hire	NP	N	--	Anchorage	99	0	3.0		7,799	0	0	5,714	13,513	0
04-091X	Summer Hire	NP	N	--	Bethel	99	0	3.0		7,799	0	0	5,714	13,513	0
04-092X	Outreach Specialist I	FT	1	--	Anchorage	-A	19B / C	12.0		62,956	0	0	42,989	105,945	0
04-093X	Summer Hire	NP	N	--	Fairbanks	99	0	3.0		7,799	0	0	5,714	13,513	0
04-095X	Summer Hire	NP	N	--	Juneau	99	0	3.0		7,799	0	0	5,714	13,513	0
04-096X	Servicing Specialist III	FT	1	--	Anchorage	-A	16D / E	12.0		55,806	0	0	40,002	95,808	0
04-098X	Manager, Supply-Logistics	FT	1	--	Anchorage	-A	21C / D	12.0		76,697	0	0	48,730	125,427	0
04-102X	Coordinator, Servicing	FT	1	--	Anchorage	-A	17F / G	12.0		64,233	0	0	43,523	107,756	0
04-107X	Director, Human Resources	FT	A	--	Anchorage	99	0 /	12.0		175,400	0	0	86,186	261,586	0

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Personal Services Expenditure Detail
Department of Revenue

Scenario: FY2014 Governor (10289)
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
04-108X	Officer, Human Res/Payroll	FT	A	--	Anchorage	-A	0 /	12.0		131,573	0	0	70,562	202,135	0
04-109X	Executive Assistant	FT	A	--	Anchorage	-A	17P / Q	12.0		85,779	0	0	52,524	138,303	0
04-110X	Officer, Servicing	FT	A	--	Anchorage	-A	23P / Q	12.0		127,665	0	0	69,168	196,833	0
04-111X	Manager, Sourcing	FT	A	--	Anchorage	-A	20N / O	12.0		100,864	0	0	58,827	159,691	0
04-112X	Records Center Technician	FT	A	--	Anchorage	-A	14N / O	12.0		66,041	0	0	44,278	110,319	0
04-113X	Budget Assistant II	FT	1	--	Anchorage	-A	14C / D	12.0		46,623	0	0	36,165	82,788	0
04-114X	Admin Assistant II/Courier	FT	1	--	Anchorage	-A	10B / C	12.0		34,465	0	0	31,085	65,550	0
04-115X	Officer, Residential Lending	FT	A	--	Anchorage	-A	22J / K	12.0		102,196	0	0	59,383	161,579	0
04-118X	Multi-family Underwriter II	FT	A	--	Anchorage	-A	18O / P	12.0		88,806	0	0	53,789	142,595	0
04-119X	Accountant III	FT	A	--	Anchorage	-A	19C / D	12.0		65,818	0	0	44,185	110,003	0
04-120X	Accounting Technician III	FT	A	--	Anchorage	-A	16F / G	12.0		60,572	0	0	41,993	102,565	0
04-122X	Officer, Gov Rel & Public Aff	FT	1	--	Anchorage	99	0 /	12.0		114,969	0	0	64,642	179,611	0
04-123X	Administrative Assistant IV	FT	A	--	Anchorage	-A	14L / M	12.0		64,228	0	0	43,520	107,748	0
04-128X	Admin Assistant II/Courier	FT	1	--	Anchorage	-A	10B / C	12.0		35,170	0	0	31,380	66,550	0
04-130X	Housing Program Splcst II	FT	A	--	Fairbanks	-B	14B / C	12.0		47,148	0	0	36,384	83,532	0
04-133X	Housing Technician	FT	A	--	Anchorage	-A	13E / F	12.0		47,109	0	0	36,368	83,477	0
04-136X	Servicing Specialist III	FT	A	--	Anchorage	-A	16P / Q	12.0		79,480	0	0	49,893	129,373	0
04-137X	Administrative Assistant III	FT	A	--	Anchorage	-A	12O	12.0		58,303	0	0	41,045	99,348	0
04-140X	Director, Planning/Prog Dev	FT	A	--	Anchorage	99	0	12.0		151,553	0	0	77,684	229,237	0
04-143X	Technical Support Spec II	FT	1	--	Anchorage	-A	17E / F	12.0		62,663	0	0	42,867	105,530	0
04-144X	Manager, Financial Acct	FT	A	--	Anchorage	-A	22L / M	12.0		110,350	0	0	62,790	173,140	0
04-145X	Senior Finance Officer	FT	A	--	Anchorage	-A	24K / L	12.0		155,542	0	0	79,107	234,649	0
04-146X	Payroll Technician	FT	1	--	Anchorage	-A	16D / E	12.0		56,139	0	0	40,141	96,280	0
04-147X	Senior System Analyst	FT	A	--	Anchorage	-A	22P / Q	12.0		118,308	0	0	65,833	184,141	0
04-148X	Senior System Analyst	FT	A	--	Anchorage	-A	22N / O	12.0		115,761	0	0	64,925	180,686	0
04-149X	Network Administrator II	FT	1	--	Anchorage	-A	19E / F	12.0		71,472	0	0	46,547	118,019	0
04-151X	Network Administrator II	FT	1	--	Anchorage	-A	19C / D	12.0		64,637	0	0	43,691	108,328	0
04-152X	Manager, System Operations	FT	1	--	Anchorage	-A	22C / D	12.0		80,667	0	0	50,389	131,056	0
04-153X	Technical Support Spec III	FT	A	--	Anchorage	-A	20M / N	12.0		97,715	0	0	57,511	155,226	0
04-154X	Dep Executive Director	FT	A	--	Anchorage	99	0 /	12.0		246,924	0	0	111,684	358,608	0
04-155X	Senior System Administrator	FT	A	--	Anchorage	-A	23P / Q	12.0		127,876	0	0	69,244	197,120	0
04-156X	Director, Internal Audit	FT	A	--	Anchorage	99	0 /	12.0		158,929	0	0	80,314	239,243	0
04-166X	Executive Director/CEO	FT	A	--	Anchorage	99	0	12.0		362,529	0	0	152,897	515,426	0
04-167X	Manager, Public Relations	FT	1	--	Anchorage	-A	20K / L	12.0		95,632	0	0	56,641	152,273	0
04-168X	Communication Splcst II	FT	A	--	Anchorage	-A	17P / Q	12.0		85,849	0	0	52,554	138,403	0
04-169X	Director, Mortgage Operations	FT	A	--	Anchorage	99	0 /	12.0		183,391	0	0	89,035	272,426	0
04-175X	Mortgage Admin Technician	FT	1	--	Anchorage	-A	14B / C	12.0		44,684	0	0	35,355	80,039	0

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Personal Services Expenditure Detail
Department of Revenue

Scenario: FY2014 Governor (10289)
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
04-176X	Admin Svcs Supervisor	FT	A	--	Anchorage	-A	17P / Q	12.0		85,849	0	0	52,554	138,403	0
04-178X	Audit Specialist II	FT	1	--	Anchorage	-A	19C / D	12.0		65,700	0	0	44,135	109,835	0
04-179X	Mortgage Underwriter Supervisor	FT	A	--	Anchorage	-A	20C / D	12.0		70,606	0	0	46,185	116,791	0
04-180X	Lead Senior Sys Analyst	FT	A	--	Anchorage	-A	23N / O	12.0		122,187	0	0	67,215	189,402	0
04-183X	Procurement Specialist III	FT	A	--	Anchorage	-A	16E / F	12.0		58,477	0	0	41,118	99,595	0
04-184X	Director, Rural Housing	FT	A	--	Anchorage	99	0 /	12.0		182,336	0	0	88,659	270,995	0
04-186X	Outreach Specialist II	FT	A	--	Anchorage	-A	20F / G	12.0		78,240	0	0	49,375	127,615	0
04-187X	Energy Account Specialist I	FT	A	--	Anchorage	-A	17M / N	12.0		81,093	0	0	50,567	131,660	0
04-188X	Multi-family Underwriter Supvr	FT	A	--	Anchorage	-A	20N / O	12.0		100,022	0	0	58,475	158,497	0
04-189X	Officer II, Res/Rural Dev Oper	FT	A	--	Anchorage	99	0 /	12.0		142,670	0	0	74,518	217,188	0
04-190X	Risk Management Spec II	FT	1	--	Anchorage	-A	17B / C	12.0		55,723	0	0	39,967	95,690	0
04-194X	Officer, IS Development	FT	A	--	Anchorage	-A	24L / M	12.0		126,889	0	0	68,892	195,781	0
04-195X	Rural Development Spec	FT	1	--	Anchorage	-A	18D / E	12.0		62,919	0	0	42,974	105,893	0
04-197X	Loan Underwriter II	FT	1	--	Anchorage	-A	18B / C	12.0		59,991	0	0	41,750	101,741	0
04-198X	Multi-family Underwriter I	FT	1	--	Anchorage	-A	17B / C	12.0		55,973	0	0	40,072	96,045	0
04-199X	Officer, Research & Rural Dev	FT	A	--	Anchorage	99	0 /	12.0		121,343	0	0	66,915	188,258	0
04-202X	Loan Underwriter II	FT	1	--	Anchorage	-A	18E / F	12.0		66,622	0	0	44,521	111,143	0
04-206X	Officer, Housing Relations	FT	A	--	Anchorage	-A	22I / J	12.0		99,275	0	0	58,163	157,438	0
04-207X	Manager, Supplemental Hsg	FT	A	--	Anchorage	-A	19O / P	12.0		95,547	0	0	56,606	152,153	0
04-208X	Outreach Specialist I	FT	A	--	Anchorage	-A	19B / C	12.0		62,956	0	0	42,989	105,945	0
04-209X	Grant Administrator II	FT	A	--	Anchorage	-A	18P / Q	12.0		91,911	0	0	55,086	146,997	0
04-210X	Officer, Grants	FT	A	--	Anchorage	-A	22L / M	12.0		111,373	0	0	63,218	174,591	0
04-211X	Manager, Energy Program	FT	A	--	Anchorage	-A	19P / Q	12.0		97,147	0	0	57,274	154,421	0
04-212X	Grant Administrator II	FT	A	--	Anchorage	-A	18L / M	12.0		85,310	0	0	52,329	137,639	0
04-213X	Administrative Assistant III	FT	1	--	Anchorage	-A	12B / C	12.0		40,013	0	0	33,403	73,416	0
04-214X	Budget Specialist II	FT	A	--	Anchorage	-A	18M / N	12.0		86,367	0	0	52,770	139,137	0
04-215X	Administrative Assistant III	FT	A	--	Anchorage	-A	12C / D	12.0		40,753	0	0	33,713	74,466	0
04-216X	Energy Grant Admin II	FT	1	--	Anchorage	-A	18D / E	12.0		63,851	0	0	43,363	107,214	0
04-218X	Grant Specialist	FT	A	--	Anchorage	-A	19H / I	12.0		79,581	0	0	49,935	129,516	0
04-219X	Special Asst/Research & Rural	FT	A	--	Anchorage	-A	18P / Q	12.0		90,707	0	0	54,583	145,290	0
04-220X	Manager, Budget	FT	A	--	Anchorage	-A	20P / Q	12.0		104,778	0	0	60,462	165,240	0
04-221X	Manager, Weatherization	FT	A	--	Anchorage	-A	19P / Q	12.0		97,308	0	0	57,341	154,649	0
04-222X	Manager, Energy Program Info	FT	1	--	Anchorage	-A	19C / D	12.0		65,582	0	0	44,086	109,668	0

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Personal Services Expenditure Detail
Department of Revenue

Scenario: FY2014 Governor (10289)
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
04-223X	Accountant II	FT	1	--	Anchorage	-A	17B / C	12.0		55,806	0	0	40,002	95,808	0
04-302X	Accountant II	FT	A	--	Anchorage	-A	17P / Q	12.0		85,358	0	0	52,349	137,707	0
04-303X	Accounting Assistant III	FT	A	--	Anchorage	-A	15P / Q	12.0		74,651	0	0	47,875	122,526	0
04-304X	Accountant II	FT	A	--	Anchorage	-A	17K / L	12.0		77,436	0	0	49,039	126,475	0
04-305X	Budget Assistant II	FT	A	--	Anchorage	-A	14H / I	12.0		56,248	0	0	40,186	96,434	0
04-306X	Accounts Payable Supervisor	FT	1	--	Anchorage	-A	18E / F	12.0		66,929	0	0	44,649	111,578	0
04-307X	Manager, Payroll	FT	1	--	Anchorage	-A	20B / C	12.0		67,926	0	0	45,065	112,991	0
04-308X	Payroll Technician	FT	A	--	Anchorage	-A	16C / D	12.0		54,559	0	0	39,481	94,040	0
04-309X	Accounting Technician II	FT	A	--	Anchorage	-A	14E / F	12.0		49,510	0	0	37,371	86,881	0
04-310X	Accounting Technician II	FT	1	--	Anchorage	-A	14B / C	12.0		45,335	0	0	35,627	80,962	0
04-311X	Accounting Technician II	FT	A	--	Anchorage	-A	14G / H	12.0		54,642	0	0	39,515	94,157	0
04-312X	Accounting Technician III	FT	A	--	Anchorage	-A	16D / E	12.0		55,308	0	0	39,794	95,102	0
04-313X	Webmaster, Communications	FT	A	--	Anchorage	-A	16J / K	12.0		69,636	0	0	45,780	115,416	0
04-314X	Human Resources Technician	FT	A	--	Anchorage	-A	17M / N	12.0		81,031	0	0	50,541	131,572	0
04-315X	Budget Specialist II	FT	A	--	Anchorage	-A	18J / K	12.0		80,606	0	0	50,363	130,969	0
04-316X	Senior HR Specialist	FT	A	--	Anchorage	-A	20H / I	12.0		84,711	0	0	52,078	136,789	0
04-317X	Officer, Sourcing/Cntrt Compl	FT	A	--	Anchorage	-A	22M / N	12.0		112,241	0	0	63,580	175,821	0
04-318X	Management Specialist I	FT	1	--	Anchorage	-A	16C / D	12.0		53,634	0	0	39,094	92,728	0
04-319X	Manager, IS Network Support	FT	A	--	Anchorage	-A	23L	12.0		117,551	0	0	65,563	183,114	0
04-320X	Procurement Specialist III	FT	A	--	Anchorage	-A	16J / K	12.0		68,890	0	0	45,468	114,358	0
04-321X	Sourcing-Contr Compliance Tech	FT	1	--	Anchorage	-A	14B / C	12.0		45,270	0	0	35,600	80,870	0
04-323X	Manager, Risk	FT	A	--	Anchorage	-A	20L / M	12.0		97,412	0	0	57,385	154,797	0
04-324X	Manager, Supply & Logistics	FT	A	--	Anchorage	-A	20G / H	12.0		81,903	0	0	50,905	132,808	0
04-325X	Admin Asst III/Supply & Record	FT	A	--	Anchorage	-A	12I / J	12.0		51,092	0	0	38,032	89,124	0
04-326X	Senior System Analyst	FT	1	--	Anchorage	-A	22C / D	12.0		80,667	0	0	50,389	131,056	0
04-328X	System Programmer Analyst II	FT	A	--	Anchorage	-A	18N / O	12.0		88,190	0	0	53,532	141,722	0
04-329X	Computer Operations Supervisor	FT	A	--	Anchorage	-A	18O	12.0		88,668	0	0	53,732	142,400	0
04-330X	Planner I	FT	1	--	Anchorage	-A	20G / H	12.0		80,166	0	0	50,179	130,345	0
04-331X	Officer, Planning	FT	A	--	Anchorage	-A	22H	12.0		94,636	0	0	56,225	150,861	0
04-332X	Planner I	FT	A	--	Anchorage	-A	20P / Q	12.0		105,208	0	0	60,642	165,850	0

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Personal Services Expenditure Detail
Department of Revenue

Scenario: FY2014 Governor (10289)
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
04-333X	Management Technician	PT	A	--	Anchorage	-A	14C	9.0		34,342	0	0	20,605	54,947	0
04-350X	Director, Public Housing	FT	A	--	Anchorage	99	0 /	12.0		164,370	0	0	82,254	246,624	0
04-351X	Director, Housing Operations	FT	A	--	Anchorage	99	0 /	12.0		113,483	0	0	64,099	177,582	0
04-352X	Office Facility Technician	FT	1	--	Anchorage	-A	14D / E	12.0		47,942	0	0	36,716	84,658	0
04-353X	Coordinator, Construction	FT	A	--	Anchorage	-A	20P / Q	12.0		104,692	0	0	60,426	165,118	0
04-354X	Director, Budget	FT	A	--	Anchorage	99	0 /	12.0		171,601	0	0	84,832	256,433	0
04-356X	Coordinator, Construction	FT	A	--	Anchorage	-A	20P / Q	12.0		104,262	0	0	60,247	164,509	0
04-357X	Audit Specialist II	FT	1	--	Anchorage	-A	19C / D	12.0		65,818	0	0	44,185	110,003	0
04-358X	Coordinator, Admin Support	FT	A	--	Anchorage	-A	17H / I	12.0		67,644	0	0	44,948	112,592	0
04-359X	Administrative Assistant III	FT	A	--	Anchorage	-A	12M / N	12.0		56,798	0	0	40,416	97,214	0
04-361X	Manager, Prog & Policy Dev	FT	1	--	Anchorage	-A	21C / D	12.0		75,453	0	0	48,210	123,663	0
04-362X	Program Dev Supervisor	FT	A	--	Anchorage	-A	20C / D	12.0		70,606	0	0	46,185	116,791	0
04-363X	Housing Managemnt Spec I	FT	A	--	Anchorage	-A	16P / Q	12.0		79,743	0	0	50,003	129,746	0
04-364X	Housing Program Spclst II	FT	A	--	Juneau	-A	14B / C	12.0		45,725	0	0	35,790	81,515	0
04-365X	Public Hsg Project Specialist	FT	A	--	Anchorage	-A	20L / M	12.0		96,818	0	0	57,137	153,955	0
04-366X	Admin Assistant II/Reception	FT	A	--	Anchorage	-A	10G / H	12.0		40,825	0	0	33,743	74,568	0
04-367X	Housing Program Spclst I	FT	1	--	Anchorage	-A	12B / C	12.0		39,627	0	0	33,242	72,869	0
04-369X	Housing Technician	FT	1	--	Anchorage	-A	13D / E	12.0		44,944	0	0	35,464	80,408	0
04-370X	Housing Program Spclst I	FT	1	--	Anchorage	-A	12B / C	12.0		39,682	0	0	33,265	72,947	0
04-371X	Housing Program Spclst II	FT	1	--	Anchorage	-A	14F / G	12.0		51,539	0	0	38,219	89,758	0
04-372X	Housing Program Spclst I	FT	A	--	Anchorage	-A	12H / I	12.0		48,492	0	0	36,946	85,438	0
04-373X	Housing Technician	FT	A	--	Anchorage	-A	13D / E	12.0		45,725	0	0	35,790	81,515	0
04-374X	Housing Program Spclst II	FT	A	--	Anchorage	-A	14B / C	12.0		45,400	0	0	35,654	81,054	0
04-375X	Asset Technician	FT	1	--	Anchorage	-A	14B / C	12.0		45,400	0	0	35,654	81,054	0
04-376X	Housing Program Spclst II	FT	1	--	Anchorage	-A	14B / C	12.0		45,400	0	0	35,654	81,054	0
04-377X	Housing Program Spclst II	FT	1	--	Anchorage	-A	14C	12.0		45,790	0	0	35,817	81,607	0
04-378X	Asset Supervisor II	FT	A	--	Anchorage	-A	17J / K	12.0		74,056	0	0	47,627	121,683	0
04-379X	Housing Program Spclst II	FT	1	--	Anchorage	-A	14F / G	12.0		52,727	0	0	38,715	91,442	0
04-380X	Energy Specialist I	FT	1	--	Anchorage	-A	18E	12.0		64,783	0	0	43,752	108,535	0
04-381X	Housing Program Spclst II	FT	1	--	Anchorage	-A	14F / G	12.0		51,618	0	0	38,252	89,870	0
04-382X	Housing Program Spclst II	FT	A	--	Anchorage	-A	14F / G	12.0		52,331	0	0	38,550	90,881	0
04-383X	Housing Program Spclst II	FT	A	--	Anchorage	-A	14J / K	12.0		59,249	0	0	41,440	100,689	0
04-384X	Asset Supervisor II	FT	1	--	Anchorage	-A	17B / C	12.0		55,557	0	0	39,898	95,455	0
04-385X	Asset Technician	FT	A	--	Anchorage	-A	14E / F	12.0		49,354	0	0	37,306	86,660	0
04-386X	Manager, FIC	FT	A	--	Anchorage	-A	19H / I	12.0		79,459	0	0	49,884	129,343	0
04-387X	Housing Program Spclst II	FT	A	--	Anchorage	-A	14P / Q	12.0		68,882	0	0	45,465	114,347	0

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Personal Services Expenditure Detail
Department of Revenue

Scenario: FY2014 Governor (10289)
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
04-388X	Housing Program Spclst II	FT	A	--	Anchorage	-A	14N / O	12.0		66,349	0	0	44,407	110,756	0
04-389X	Asset Supervisor II	FT	A	--	Wasilla	-A	17G / H	12.0		65,526	0	0	44,063	109,589	0
04-390X	Asset Technician	FT	1	--	Wasilla	-A	14C / D	12.0		47,386	0	0	36,484	83,870	0
04-391X	Housing Program Spclst I	FT	A	--	Wasilla	-A	12P / Q	12.0		60,188	0	0	41,833	102,021	0
04-392X	Asset Supervisor I	FT	A	--	Valdez	-E	16F / G	12.0		66,623	0	0	44,521	111,144	0
04-393X	Asset Supervisor I	PT	A	--	Cordova	-E	16F / G	9.0		49,738	0	0	27,038	76,776	0
04-394X	Asset Supervisor II	FT	A	--	Bethel	-K	17E / F	12.0		84,076	0	0	51,813	135,889	0
04-395X	Asset Supervisor II	FT	A	--	Fairbanks	-B	17P / Q	12.0		88,187	0	0	53,531	141,718	0
04-396X	Housing Program Spclst I	FT	A	--	Bethel	-K	12G / H	12.0		64,297	0	0	43,549	107,846	0
04-397X	Housing Program Spclst II	FT	A	--	Fairbanks	-B	14B / C	12.0		47,283	0	0	36,441	83,724	0
04-398X	Public Hsg Regional Manager II	FT	A	--	Fairbanks	-B	22I / J	12.0		104,200	0	0	60,221	164,421	0
04-399X	Asset Technician	FT	A	--	Fairbanks	-B	14K / L	12.0		64,632	0	0	43,689	108,321	0
04-400X	Housing Program Spclst I	FT	1	--	Fairbanks	-B	12B / C	12.0		41,327	0	0	33,952	75,279	0
04-401X	Asset Technician	FT	1	--	Fairbanks	-B	14C / D	12.0		47,982	0	0	36,733	84,715	0
04-402X	Housing Managemnt Spec I	FT	A	--	Anchorage	-A	16L / M	12.0		74,078	0	0	47,636	121,714	0
04-403X	Program Administrator-Res Svcs	FT	1	--	Anchorage	-A	17I / J	12.0		71,393	0	0	46,514	117,907	0
04-404X	Management Specialist I	FT	A	--	Anchorage	-A	16H / I	12.0		64,389	0	0	43,588	107,977	0
04-405X	Asset Supervisor I	FT	A	--	Sitka	-A	16M / N	12.0		75,171	0	0	48,092	123,263	0
04-406X	Asset Supervisor I	FT	A	--	Wrangell	-A	16H / I	12.0		63,410	0	0	43,179	106,589	0
04-407X	Housing Program Spclst II	PT	1	--	Seward	-A	14G / H	9.0		40,668	0	0	23,248	63,916	0
04-408X	Asset Supervisor I	FT	A	--	Nome	-J	16B / C	12.0		69,600	0	0	45,765	115,365	0
04-409X	Asset Supervisor II	FT	A	--	Ketchikan	-A	17H / I	12.0		68,390	0	0	45,259	113,649	0
04-410X	Asset Technician	FT	1	--	Juneau	-A	14C / D	12.0		46,623	0	0	36,165	82,788	0
04-411X	Asset Technician	PT	A	--	Ketchikan	-A	14H	9.0		41,170	0	0	23,458	64,628	0
04-412X	Public Hsg Regional Manager II	FT	A	--	Juneau	-A	22N / O	12.0		114,705	0	0	64,548	179,253	0
04-413X	Housing Program Spclst II	FT	1	--	Juneau	-A	14C / D	12.0		46,762	0	0	36,223	82,985	0
04-414X	Asset Supervisor II	FT	1	--	Juneau	-A	17F / G	12.0		62,849	0	0	42,944	105,793	0
04-415X	Asset Technician	FT	A	--	Juneau	-A	14H	12.0		54,893	0	0	39,620	94,513	0
04-416X	Housing Program Spclst III	FT	A	--	Homer	-A	15K / L	12.0		66,730	0	0	44,566	111,296	0
04-417X	Housing Program Spclst IV	FT	A	--	Soldotna	-A	16P / Q	12.0		80,202	0	0	50,194	130,396	0
04-418X	Housing Program Spclst II	FT	A	--	Soldotna	-A	14C / D	12.0		47,386	0	0	36,484	83,870	0
04-419X	Coordinator, Facilities Mgmt	FT	A	--	Anchorage	-A	19J / K	12.0		85,533	0	0	52,422	137,955	0
04-420X	Manager, PH Support Svcs	FT	A	--	Anchorage	-A	21M / N	12.0		104,805	0	0	60,474	165,279	0
04-421X	Housing Managemnt Spec I	FT	A	--	Anchorage	-A	16P / Q	12.0		79,218	0	0	49,783	129,001	0
04-422X	Maintenance Mechanic	FT	A	-3	Anchorage	-A	0P / Q	12.0		79,843	0	0	50,044	129,887	0

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Personal Services Expenditure Detail
Department of Revenue

Scenario: FY2014 Governor (10289)
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
04-423X	Coordinator, Construction	FT	A	--	Anchorage	-A	20P / Q	12.0		103,661	0	0	59,996	163,657	0
04-424X	Asset Supervisor II	FT	A	--	Anchorage	-A	17J / K	12.0		74,056	0	0	47,627	121,683	0
04-425X	Director, Construction	FT	A	--	Anchorage	99	0 /	12.0		157,297	0	0	79,732	237,029	0
04-426X	Budget Specialist II	FT	A	--	Anchorage	-A	18O / P	12.0		89,845	0	0	54,223	144,068	0
04-427X	Housing Program Spclst I	FT	1	--	Anchorage	-A	12B / C	12.0		39,075	0	0	33,012	72,087	0
04-428X	Energy Specialist I	FT	1	--	Anchorage	-A	18C / D	12.0		60,838	0	0	42,104	102,942	0
04-430X	Energy Specialist I	FT	A	--	Anchorage	-A	18Q	12.0		92,137	0	0	55,181	147,318	0
04-431X	Energy Account Technician	FT	A	--	Anchorage	-A	16B / C	12.0		51,804	0	0	38,330	90,134	0
04-432X	Energy Grant Admin II	FT	1	--	Anchorage	-A	18B / C	12.0		60,412	0	0	41,926	102,338	0
04-433X	Housing Program Spclst I	FT	1	--	Anchorage	-A	12B / C	12.0		39,848	0	0	33,335	73,183	0
04-435X	Maintenance Mechanic	FT	1	-3	Juneau	-A	0C / D	12.0		52,250	0	0	38,516	90,766	0
04-436X	Lead Mechanic	FT	A	-4	Juneau	-A	0I / J	12.0		72,786	0	0	47,096	119,882	0
04-437X	Maintenance Mechanic	FT	1	-3	Juneau	-A	0D / E	12.0		55,815	0	0	40,006	95,821	0
04-438X	Maintenance Mechanic	FT	A	-3	Juneau	-A	0J / K	12.0		68,606	0	0	45,350	113,956	0
04-439X	Laborer	FT	1	-2	Juneau	-A	0B	12.0		40,760	0	0	33,716	74,476	0
04-440X	Maintenance Mechanic	FT	A	-3	Ketchikan	-C	0P / Q	12.0		83,200	0	0	51,447	134,647	0
04-441X	Laborer	FT	1	-2	Ketchikan	-A	0C / D	12.0		43,058	0	0	34,676	77,734	0
04-442X	Laborer	PT	1	-2	Bethel	-K	0C / D	9.0		44,321	0	0	24,775	69,096	0
04-443X	Housing Program Spclst III	FT	A	--	Petersburg	-A	15P / Q	12.0		73,855	0	0	47,543	121,398	0
04-444X	Maintenance Mechanic	FT	A	-3	Seward	-C	0M / N	12.0		78,749	0	0	49,587	128,336	0
04-445X	Maintenance Mechanic	FT	A	-3	Sitka	-C	0P / Q	12.0		83,200	0	0	51,447	134,647	0
04-446X	Laborer	PT	A	-2	Sitka	-A	0B / C	9.0		31,506	0	0	19,420	50,926	0
04-447X	Maintenance Mechanic	FT	A	-3	Wrangell	-C	0P / Q	12.0		83,474	0	0	51,561	135,035	0
04-448X	Laborer	PT	A	-2	Wrangell	-A	0I	9.0		39,585	0	0	22,796	62,381	0
04-449X	Lead Mechanic/Prev Maint	FT	A	-4	Anchorage	-A	0P / Q	12.0		89,594	0	0	54,118	143,712	0
04-450X	Maintenance Mechanic	FT	A	-3	Anchorage	-A	0P / Q	12.0		80,435	0	0	50,292	130,727	0
04-451X	Lead Mechanic	FT	A	-4	Anchorage	-A	0N / O	12.0		86,119	0	0	52,667	138,786	0
04-452X	Lead Mechanic	FT	A	-4	Anchorage	-A	0P / Q	12.0		88,562	0	0	53,687	142,249	0
04-453X	Maintenance Mechanic	FT	A	-3	Anchorage	-A	0P / Q	12.0		79,974	0	0	50,099	130,073	0
04-454X	Maintenance Mechanic	FT	A	-3	Anchorage	-A	0K / L	12.0		71,627	0	0	46,612	118,239	0
04-455X	Maintenance Mechanic	FT	A	-3	Anchorage	-A	0P / Q	12.0		80,501	0	0	50,319	130,820	0
04-456X	Maintenance Mechanic	FT	A	-3	Anchorage	-A	0K / L	12.0		71,296	0	0	46,473	117,769	0
04-457X	Maintenance Mechanic	FT	A	-3	Anchorage	-A	0M / N	12.0		76,326	0	0	48,575	124,901	0
04-458X	Maintenance Mechanic	FT	A	-3	Anchorage	-A	0P / Q	12.0		80,896	0	0	50,484	131,380	0
04-459X	Maintenance Mechanic	FT	A	-3	Anchorage	-A	0B	12.0		50,014	0	0	37,582	87,596	0
04-460X	Maintenance Mechanic	FT	A	-3	Anchorage	-A	0H / I	12.0		63,669	0	0	43,287	106,956	0
04-461X	Maintenance Mechanic	FT	A	-3	Anchorage	-A	0L / M	12.0		73,639	0	0	47,452	121,091	0
04-462X	Maintenance Mechanic	FT	A	-3	Anchorage	-A	0G / H	12.0		61,013	0	0	42,177	103,190	0
04-463X	Laborer	FT	1	-2	Anchorage	-A	0G / H	12.0		49,676	0	0	37,441	87,117	0

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Personal Services Expenditure Detail
Department of Revenue

Scenario: FY2014 Governor (10289)
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
04-464X	Laborer	FT	1	-2	Anchorage	-A	0C / D	12.0		43,058	0	0	34,676	77,734	0
04-465X	Laborer	FT	A	-2	Anchorage	-A	0M / N	12.0		61,924	0	0	42,558	104,482	0
04-466X	Laborer	FT	A	-2	Anchorage	-A	0B / C	12.0		41,509	0	0	34,028	75,537	0
04-467X	Custodian	FT	1	-1	Anchorage	-A	0C / D	12.0		33,918	0	0	30,857	64,775	0
04-469X	Custodian	FT	A	-1	Anchorage	-A	0P / Q	12.0		51,504	0	0	38,204	89,708	0
04-470X	Custodian	FT	1	-1	Anchorage	-A	0G / H	12.0		38,781	0	0	32,889	71,670	0
04-471X	Laborer	FT	A	-2	Anchorage	-A	0P / Q	12.0		65,634	0	0	44,108	109,742	0
04-472X	Custodian	FT	A	-1	Anchorage	-A	0H / I	12.0		40,635	0	0	33,663	74,298	0
04-473X	Custodian	FT	A	-1	Anchorage	-A	0J / K	12.0		43,623	0	0	34,912	78,535	0
04-474X	Laborer	FT	A	-2	Anchorage	-A	0C / D	12.0		43,058	0	0	34,676	77,734	0
04-475X	Asset Technician	FT	1	--	Anchorage	-A	14A / B	12.0		43,868	0	0	35,014	78,882	0
04-476X	Lead Mechanic	FT	A	-4	Bethel	-K	0P / Q	12.0		123,650	0	0	67,737	191,387	0
04-477X	Maintenance Mechanic	FT	A	-3	Bethel	-K	0L / M	12.0		101,788	0	0	59,213	161,001	0
04-478X	Laborer	FT	1	-2	Bethel	-K	0D / E	12.0		61,293	0	0	42,294	103,587	0
04-479X	Maintenance Mechanic	FT	A	-3	Cordova	-E	0P / Q	12.0		89,187	0	0	53,948	143,135	0
04-480X	Maintenance Mechanic	FT	A	-3	Kodiak	-D	0N / O	12.0		84,152	0	0	51,845	135,997	0
04-481X	Lead Mechanic	FT	A	-4	Fairbanks	-B	0P / Q	12.0		93,097	0	0	55,582	148,679	0
04-482X	Maintenance Mechanic	FT	A	-3	Fairbanks	-B	0C / D	12.0		56,024	0	0	40,093	96,117	0
04-483X	Maintenance Mechanic	FT	A	-3	Fairbanks	-B	0I / J	12.0		68,693	0	0	45,386	114,079	0
04-484X	Maintenance Mechanic	FT	A	-3	Fairbanks	-B	0M / N	12.0		78,451	0	0	49,463	127,914	0
04-485X	Custodian	FT	1	-1	Fairbanks	-B	0C / D	12.0		35,314	0	0	31,440	66,754	0
04-486X	Laborer	FT	1	-2	Fairbanks	-B	0B / C	12.0		43,877	0	0	35,018	78,895	0
04-487X	Maintenance Mechanic	FT	A	-3	Nome	-J	0P / Q	12.0		107,661	0	0	61,667	169,328	0
04-488X	Maintenance Mechanic	PT	A	-3	Valdez	-E	0P / Q	9.0		66,743	0	0	34,142	100,885	0
04-489X	Maintenance Mechanic	FT	A	-3	Wasilla	-A	0P / Q	12.0		80,831	0	0	50,457	131,288	0
04-490X	Lead Mechanic	FT	A	-4	Anchorage	-A	0P / Q	12.0		89,594	0	0	54,118	143,712	0
04-491X	Management Specialist II	FT	A	--	Anchorage	-A	17J / K	12.0		74,852	0	0	47,959	122,811	0
04-492X	Planning Assistant II	FT	A	--	Anchorage	-A	16M / N	12.0		75,229	0	0	48,117	123,346	0
04-493X	Construction Inspector	FT	1	--	Anchorage	-A	18C / D	12.0		61,707	0	0	42,467	104,174	0
04-494X	Construction Inspector	FT	A	--	Anchorage	-A	18L / M	12.0		84,261	0	0	51,890	136,151	0
04-495X	Housing Program Spclst I	FT	A	--	Anchorage	-A	12G / H	12.0		46,876	0	0	36,271	83,147	0
04-496X	FIC Program Supervisor	FT	1	--	Anchorage	-A	17C / D	12.0		58,393	0	0	41,083	99,476	0
04-497X	Housing Program Spclst II	FT	A	--	Wasilla	-A	14L / M	12.0		63,737	0	0	43,315	107,052	0
04-507X	Laborer	PT	1	-2	Anchorage	-A	0B / C	9.0		30,944	0	0	19,186	50,130	0
04-508X	Laborer	PT	1	-2	Anchorage	-A	0B / C	9.0		30,944	0	0	19,186	50,130	0
04-510X	Housing Program Spclst II	FT	A	--	Fairbanks	-B	14E / F	12.0		52,620	0	0	38,671	91,291	0
04-511X	Laborer	FT	1	-2	Fairbanks	-B	0D	12.0		45,585	0	0	35,731	81,316	0
04-521X	Energy Specialist I	FT	1	--	Anchorage	-A	18E / F	12.0		66,929	0	0	44,649	111,578	0
04-522X	Grant Administrator II	FT	1	--	Anchorage	-A	18C / D	12.0		62,576	0	0	42,830	105,406	0

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Personal Services Expenditure Detail
Department of Revenue

Scenario: FY2014 Governor (10289)
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
04-523X	Public Hsg Regional Manager II	FT	A	--	Anchorage	-A	22P / Q	12.0		120,080	0	0	66,464	186,544	0
04-524X	Purchasing Specialist II	FT	A	--	Anchorage	-A	14B / C	12.0		45,009	0	0	35,491	80,500	0
04-525X	Housing Program Spclst II	FT	A	--	Anchorage	-A	14B / C	12.0		45,009	0	0	35,491	80,500	0
04-526X	Summer Hire	NP	N	--	Anchorage	99	0	3.0		7,799	0	0	5,714	13,513	0
04-527X	Summer Hire	NP	N	--	Anchorage	99	0	3.0		7,799	0	0	5,714	13,513	0
04-528X	Summer Hire	NP	N	--	Anchorage	99	0	3.0		7,799	0	0	5,714	13,513	0
04-529X	Summer Hire	NP	N	--	Anchorage	99	0	3.0		7,799	0	0	5,714	13,513	0
04-530X	Summer Hire	NP	N	--	Fairbanks	99	0	3.0		7,799	0	0	5,714	13,513	0
04-531X	Summer Hire	NP	N	--	Juneau	99	0	3.0		7,799	0	0	5,714	13,513	0
04-532X	Summer Hire	NP	N	--	Fairbanks	99	0	3.0		7,799	0	0	5,714	13,513	0
04-533X	Summer Hire	NP	N	--	Anchorage	99	0	3.0		7,799	0	0	5,714	13,513	0
04-534X	Summer Hire	NP	N	--	Kodiak	99	0	3.0		7,799	0	0	5,714	13,513	0
04-535X	Maintenance Mechanic	FT	A	-3	Anchorage	-A	0O / P	12.0		79,254	0	0	49,798	129,052	0
04-536X	Management Specialist I	FT	A	--	Anchorage	-A	16H / I	12.0		64,389	0	0	43,588	107,977	0
04-537X	Housing Program Spclst I	FT	1	--	Kenai	-A	12B / C	12.0		39,848	0	0	33,335	73,183	0
04-539X	Laborer	FT	A	-2	Anchorage	-A	0J / K	12.0		55,329	0	0	39,802	95,131	0
04-540X	Laborer	FT	A	-2	Bethel	-K	0J / K	12.0		76,550	0	0	48,669	125,219	0
04-541X	Housing Program Spclst II	FT	A	--	Juneau	-A	14L / M	12.0		64,228	0	0	43,520	107,748	0
04-542X	Custodian	FT	1	-1	Juneau	-A	0E / F	12.0		36,881	0	0	32,095	68,976	0
04-543X	Housing Program Spclst II	FT	A	--	Anchorage	-A	14C / D	12.0		46,276	0	0	36,020	82,296	0
04-544X	Asset Supervisor I	FT	A	--	Kodiak	-D	16K / L	12.0		77,785	0	0	49,185	126,970	0
04-545X	Senior Finance Officer	FT	A	--	Anchorage	-A	24O / P	12.0		134,154	0	0	71,482	205,636	0
04-546X	Mortgage Assistant II	FT	A	--	Anchorage	-A	14H / I	12.0		55,909	0	0	40,045	95,954	0
04-547X	Gateway Center Administrator	FT	A	--	Anchorage	-A	17F / G	12.0		63,046	0	0	43,027	106,073	0
04-548X	Coordinator, Servicing	FT	A	--	Anchorage	-A	17P / Q	12.0		85,709	0	0	52,495	138,204	0
04-549X	Mortgage Assistant II	FT	A	--	Anchorage	-A	14F / G	12.0		51,776	0	0	38,318	90,094	0
04-550X	Energy Rebate Grant Officer	FT	A	--	Anchorage	99	0 /	12.0		120,013	0	0	66,440	186,453	0
04-551X	Energy Specialist I	FT	1	--	Anchorage	-A	18G / H	12.0		70,213	0	0	46,021	116,234	0
04-552X	Laborer	PT	1	-2	Anchorage	-A	0B / C	9.0		30,944	0	0	19,186	50,130	0
04-553X	Officer, Compliance	FT	A	--	Anchorage	-A	23G / H	12.0		99,767	0	0	58,369	158,136	0
04-554X	Officer, Audit	FT	A	--	Anchorage	-A	23G / H	12.0		99,767	0	0	58,369	158,136	0
04-555X	Housing Program Spclst II	FT	A	--	Kodiak	-D	14B / C	12.0		49,060	0	0	37,183	86,243	0
04-557X	Housing Program Spclst II	FT	1	--	Anchorage	-A	14B / C	12.0		45,465	0	0	35,681	81,146	0

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Personal Services Expenditure Detail
Department of Revenue

Scenario: FY2014 Governor (10289)
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:	25,455,423	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	16,007,290	
													Total Pre-Vacancy:	41,462,713	
													Minus Vacancy Adjustment of 4.74%:	(1,963,413)	
													Total Post-Vacancy:	39,499,300	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	39,499,300	
Total Component Months:		4,041.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	13,622,382	12,977,312	32.85%
1061 Capital Improvement Project Receipts	2,377,930	2,265,327	5.74%
1103 Alaska Housing Finance Corporation Receipts	25,462,400	24,256,662	61.41%
Total PCN Funding:	41,462,713	39,499,300	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		577.9	1,009.0	1,092.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			577.9	1,009.0	1,092.0
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.	364.9	612.5	616.7
72410	Employee Travel (Out of state)	Attending seminars, meetings, and federal conferences.	213.0	396.5	475.3

Line Item Detail
Department of Revenue
Services

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		13,991.4	14,744.3	16,040.6
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			13,991.4	14,744.3	16,040.6
73156	Telecommunication	Telephone - Local, long distance, fax, 800 service, and data processing communications. Postage and post office box rent.	630.7	922.4	1,072.4
73225	Delivery Services	Overnight delivery service. Freight cost. Courier cost for communications with lenders, insurers and investors	27.7	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.	1,435.7	458.7	758.7
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.	4,957.6	4,951.2	5,215.2
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)	Normal maintenance and repair of furnishings and office equipment. Computer maintenance and repair.	1,502.0	1,985.9	2,429.2
73675	Equipment/Machinery	Rental/lease of office equipment (copiers, faxes, postage machines, etc.) and computers.	469.3	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.	30.3	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.	4,086.2	3,730.1	3,828.9
73811	Building Leases	Admin RSA with the Dept. of Administration for office space in	46.0	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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			13,991.4	14,744.3	16,040.6
		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.	541.8	607.6	647.8
73816	ADA Compliance	Labor			
		RSA with Department of Labor for ADA compliance	0.0	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.	88.0	125.0	125.0
73979	Mgmt/Consulting (IA Svcs)	Labor			
		RSA with the Dept. of Labor for statewide housing market reports.	100.0	125.0	125.0
73979	Mgmt/Consulting (IA Svcs)	Revenue-CO			
		RSA with the Dept. of Revenue Commissioner's Office for administrative support	62.0	77.5	77.5
73979	Mgmt/Consulting (IA Svcs)	Revenue-ASD			
		RSA with the Dept. of Revenue Administrative Services Division for administrative support	14.1	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		1,784.1	1,930.3	2,111.8
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			1,784.1	1,930.3	2,111.8
74200	Business	Routine office supplies, workshop material, and library supplies; computer tapes, ribbons, and paper; and other office overhead not classified in other categories.	857.3	1,118.2	1,174.0
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.	926.8	812.1	937.8

Line Item Detail
Department of Revenue
Capital Outlay

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		481.6	240.1	290.1
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000 Capital Outlay Detail Totals			481.6	240.1	290.1
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.	81.0	182.9	182.9
75791	Communications	Teleconferencing equipment, Televisions, etc.	0.0	0.0	50.0
75830	Info Technology	Replacement of old and outdated computer equipment: computers, laptops, printers, and mainframe hard drives.	400.6	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits		31,355.6	32,800.0	33,800.0
Expenditure Account			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000 Grants, Benefits Detail Totals			31,355.6	32,800.0	33,800.0
77110	Grants	Energy related grants whose activities include conservation, education and technical assistance and Low Income Home Energy Assistance Program (LIHEAP).	31,355.6	32,800.0	33,800.0

Restricted Revenue Detail
Department of Revenue

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts				52,072.7	54,637.1	56,396.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts				52,072.7	54,637.1	56,396.8

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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	300.0	800.0	800.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59060	Health & Social Svcs	Energy Assistance Program			300.0	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				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts				2,074.4	2,417.2	2,265.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Cap Improv Proj Rec	AHFC Operations			2,074.4	2,417.2	2,265.3
	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.						

Restricted Revenue Detail
Department of Revenue

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51407	AK Housing Finance Corporation Receipts	30,415.4	32,429.5	33,371.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51407	AK Housing Fin Corp				30,415.4	32,429.5	33,371.7

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	FY2012 Actuals	FY2013		
					Management Plan	FY2014 Governor	
73811	Building Leases	RSA with the Dept. of Administration for office space in Homer, \$9.0, Anchorage , 38.6, and	Inter-dept	Admin	46.0	47.6	47.6
73811 Building Leases subtotal:					46.0	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	541.8	607.6	647.8
73812 Legal subtotal:					541.8	607.6	647.8
73816	ADA Compliance	RSA with Department of Labor for ADA compliance	Inter-dept	Labor	0.0	4.7	4.7
73816 ADA Compliance subtotal:					0.0	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	88.0	125.0	125.0
73979	Mgmt/Consulting (IA Svcs)	RSA with the Dept. of Labor for statewide housing market reports.	Inter-dept	Labor	100.0	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	62.0	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	14.1	12.9	12.9
73979 Mgmt/Consulting (IA Svcs) subtotal:					264.1	340.4	340.4
AHFC Operations total:					851.9	1,000.3	1,040.5
Grand Total:					851.9	1,000.3	1,040.5