

# **State of Alaska FY2012 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:

- AHFC continued to perform at the "High Performer" level of the SEMAP rating system for 2010. AHFC no longer reports to HUD under the official SEMAP system. AHFC uses the same criteria to self evaluate and score this program.
- Mortgage loan activity for 2010 decreased by 13% due to the continued inability of the national housing bond market to compete with the subsidized interest rates offered by federally regulated FNMA and FHLMC.

#### Status of Strategies to Achieve End Result

- AHFC's Multi-Family unit production increased by 0.6% due to the availability of federal and state grants that cover the monetary gap between development costs and appraised value. AHFC has not met its 10% target and cannot compete with other financing options to pursue that level of originations.
- AHFC's SFY10 market share was 13%, down from 17% in 2009, a change of -4%.
- There are a total of 30 new Senior Housing units that will be available to seniors as a result of the AHFC 2010 funding cycle, an increase of 3.3%. 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:

- AHFC continues to operate at the "High Performer" level using assessment criteria from the Public Housing Assessment System (PHAS). AHFC no longer reports to HUD under the official PHAS system. AHFC uses the same criteria to self evaluate and score this program.
- AHFC is currently meeting this target with its AA general obligation credit rating from Standard & Poor's.

#### Status of Strategies to Achieve End Result

- "Adjusted Net Income" decreased from the prior year by 46.67%, due primarily to low investment rates and lower mortgage loan revenues.
- Net Assets decreased from the prior year by 2.87%, due largely to the mortgage loan portfolio.

### Major Activities to Advance Strategies

- |  |   |
|--|---|
| <ul style="list-style-type: none"> <li>• The Planning department works with developers and service providers to administer the Grant and Tax Credit Programs throughout the state</li> <li>• AHFC provides Homebuyer Education classes,</li> </ul> | <ul style="list-style-type: none"> <li>• The Finance department prepares bond packages to finance mortgage purchases</li> <li>• The Public Housing Division oversees the management and oversight of AHFC owned low-</li> </ul> |
|--|---|

### Major Activities to Advance Strategies

<ul style="list-style-type: none"> <li>• Public/Industry Education, HomeChoice/HomeOption and other industry workshops</li> <li>• The Rural Housing Division oversees the Weatherization Program and other energy programs throughout the state</li> <li>• The Public Housing Division administers the Housing Choice Voucher Program and works with landlords across the state</li> </ul>	<ul style="list-style-type: none"> <li>• income rental units</li> <li>• Mortgage Operations works with the mortgage industry to provide mortgage loan programs</li> </ul>
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## 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

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:

**America 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 FY2012

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

## Major Component Accomplishments in 2010

Alaska Housing Finance Corporation is pleased to report that the Corporation 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 (CCRC) to determine the best construction technologies for houses in cold climates.

AHFC is self-sustaining, meaning the Corporation receives no state appropriations from the general fund to operate its business. 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.

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:

- Invested \$280.2 million to finance mortgages for about 1,320 Alaskan families.
- Provided \$142.6 million to 765 families for low-interest rate loans under the "First-Time Home-Buyer" program.
- Provided another \$26.1 million in low interest rate mortgages to 121 Alaskans under the Rural Loan program.

- Provided \$59.9 million for 214 Veterans to purchase homes under the Veterans Mortgage Program.
- In addition to these loan programs, last year AHFC invested \$72.6 million to lower mortgage interest rates for 357 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.
- More than 4,350 Alaska individuals and/or families whose income is below 50 percent of the median received vouchers to help defray costs of leasing privately-owned rental units from participating landlords, under AHFC's Housing Choice Voucher Program.
- An additional 11,263 individuals and/or families received help under the Corporation's Homeless Assistance Program, Low-Income Weatherization Program, GOAL Program, 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 1,323 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.
- The initial survey, programming and preliminary site planning has been completed for the Loussac Manor family housing complex. A demolition application submitted to HUD for review has been approved in preparation for the redevelopment of the property which will be a public/private partnership that would produce 120 affordable units, maintaining the Manor's present number of public housing units (62) and adding almost 60 additional low-income family rentals.

Finally, last year AHFC made another substantial contribution of more than \$55.3 million dollars into the state's budget revenues through cash transfers, financing capital projects, and debt servicing. This brings our cumulative contributions to the state 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

*All dollars shown in thousands*

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	33,579.5	37,385.7	38,253.2
72000 Travel	628.5	940.1	982.2
73000 Services	13,161.7	13,937.6	14,361.0
74000 Commodities	1,481.3	1,910.8	1,884.5
75000 Capital Outlay	117.0	297.6	175.1
77000 Grants, Benefits	400.0	36,830.0	32,800.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>49,368.0</b>	<b>91,301.8</b>	<b>88,456.0</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	19,642.2	57,615.6	54,066.8
1007 Inter-Agency Receipts	400.0	800.0	800.0
1061 Capital Improvement Project Receipts	1,395.2	2,279.9	2,354.8
1103 Alaska Housing Finance Corporation Receipts	27,930.6	30,606.3	31,234.4
<b>Funding Totals</b>	<b>49,368.0</b>	<b>91,301.8</b>	<b>88,456.0</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	19,642.2	57,615.6	54,066.8
Interagency Receipts	51015	400.0	800.0	800.0
Capital Improvement Project Receipts	51200	1,395.2	2,279.9	2,354.8
AK Housing Finance Corporation Receipts	51407	27,930.6	30,606.3	31,234.4
<b>Restricted Total</b>		<b>49,368.0</b>	<b>91,301.8</b>	<b>88,456.0</b>
<b>Total Estimated Revenues</b>		<b>49,368.0</b>	<b>91,301.8</b>	<b>88,456.0</b>

**Summary of Component Budget Changes  
From FY2011 Management Plan to FY2012 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>
<b>FY2011 Management Plan</b>	<b>0.0</b>	<b>0.0</b>	<b>33,686.2</b>	<b>57,615.6</b>	<b>91,301.8</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse language - FY2011 Conference Committee - SLA2010 CH 41 Sec 11(f)	0.0	0.0	0.0	-36,000.0	-36,000.0
-FY 2012 Personal Services increases	0.0	0.0	813.0	451.2	1,264.2
-Veterans Housing Loan Bonds CH46 SLA10 (SB217) (CH41 SLA10 P52 L31) (HB300)	0.0	0.0	-150.0	0.0	-150.0
<b>Proposed budget increases:</b>					
-Veterans Bonds SB 217 year 2	0.0	0.0	40.0	0.0	40.0
-FY2012 Funding for Federal Housing Assistance Payments (HAP)	0.0	0.0	0.0	32,000.0	32,000.0
<b>FY2012 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>34,389.2</b>	<b>54,066.8</b>	<b>88,456.0</b>

**AHFC Operations  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	316	316	Annual Salaries	24,200,091
Part-time	25	25	COLA	677,743
Nonpermanent	14	14	Premium Pay	207,750
			Annual Benefits	14,777,908
			<i>Less 4.04% Vacancy Factor</i>	(1,610,292)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>355</b>	<b>355</b>	<b>Total Personal Services</b>	<b>38,253,200</b>

**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
Accountant IV	1	0	0	0	1
Accounting Assistant II	3	0	0	0	3
Accounting Assistant III	4	0	0	0	4
Accounting Svcs Supervisor	1	0	0	0	1
Admin Assistant II/Courier	2	0	0	0	2
Admin Assistant II/Reception	1	0	0	0	1
Admin Assistant III/Courier	1	0	0	0	1
Admin Svcs Supervisor	1	0	0	0	1
Administrative Assistant III	7	0	0	0	7
Administrative Assistant IV	2	0	0	0	2
Asset Management Spec I	2	0	0	0	2
Asset Servicing Specialist III	2	0	0	0	2
Asset Supervisor I	0	0	0	6	6
Asset Supervisor II	4	1	1	3	9
Asset Technician	3	1	1	2	7
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, Servicing	1	0	0	0	1
Coordinator, Servicing II	1	0	0	0	1
Coordinator, Supply-Logistics	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	4	0	0	0	4	
Energy Specialist II	3	0	0	0	3	
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	3	0	0	0	3	
Housing Managemnt Spec I	3	0	0	0	3	
Housing Program Spclst I	5	4	1	3	13	
Housing Program Spclst II	13	2	3	4	22	
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 I	1	0	0	0	1	
Loan Underwriter II	2	0	0	0	2	
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	
Manager, Admin Services	1	0	0	0	1	
Manager, Budget	1	0	0	0	1	
Manager, Contract Admin	1	0	0	0	1	

Position Classification Summary						
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total	
Manager, Contract Compliance	1	0	0	0	1	
Manager, Corporate Marketing	1	0	0	0	1	
Manager, Energy Contract/Grant	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, Servicing	1	0	0	0	1	
Manager, Supplemental Hsg	1	0	0	0	1	
Manager, Supply-Logistics	1	0	0	0	1	
Manager, System Operations	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 Operations Spec	1	0	0	0	1	
Mortgage Outreach Spec II	3	0	0	0	3	
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 Admin I	1	0	0	0	1	
Network Administrator II	1	0	0	0	1	
Network Administrator III	1	0	0	0	1	
Officer, Audit	1	0	0	0	1	
Officer, Compliance	1	0	0	0	1	
Officer, Contract Compliance	1	0	0	0	1	
Officer, Corp Communicatns	1	0	0	0	1	
Officer, Financial Reporting	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,Weatherization Project	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 Affairs - Spec Asst	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	
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	

<b>Position Classification Summary</b>						
<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>	
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	3	0	0	0	3	
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	
<b>Totals</b>	<b>274</b>	<b>20</b>	<b>17</b>	<b>44</b>	<b>355</b>	

**Component Detail All Funds**  
**Department of Revenue**

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	33,579.5	36,739.7	37,385.7	37,385.7	38,253.2	867.5	2.3%
72000 Travel	628.5	940.1	940.1	940.1	982.2	42.1	4.5%
73000 Services	13,161.7	13,787.6	13,937.6	13,937.6	14,361.0	423.4	3.0%
74000 Commodities	1,481.3	1,910.8	1,910.8	1,910.8	1,884.5	-26.3	-1.4%
75000 Capital Outlay	117.0	297.6	297.6	297.6	175.1	-122.5	-41.2%
77000 Grants, Benefits	400.0	36,830.0	36,830.0	36,830.0	32,800.0	-4,030.0	-10.9%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>49,368.0</b>	<b>90,505.8</b>	<b>91,301.8</b>	<b>91,301.8</b>	<b>88,456.0</b>	<b>-2,845.8</b>	<b>-3.1%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts	19,642.2	57,407.4	57,615.6	57,615.6	54,066.8	-3,548.8	-6.2%
1007 I/A Rcpts	400.0	800.0	800.0	800.0	800.0	0.0	0.0%
1061 CIP Rcpts	1,395.2	2,240.0	2,279.9	2,279.9	2,354.8	74.9	3.3%
1103 AHFC Rcpts	27,930.6	30,058.4	30,606.3	30,606.3	31,234.4	628.1	2.1%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>29,725.8</b>	<b>33,098.4</b>	<b>33,686.2</b>	<b>33,686.2</b>	<b>34,389.2</b>	<b>703.0</b>	<b>2.1%</b>
<b>Federal Funds</b>	<b>19,642.2</b>	<b>57,407.4</b>	<b>57,615.6</b>	<b>57,615.6</b>	<b>54,066.8</b>	<b>-3,548.8</b>	<b>-6.2%</b>
<b>Positions:</b>							
Permanent Full Time	315	315	315	316	316	0	0.0%
Permanent Part Time	26	26	26	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	
<b>***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****</b>												
<b>FY2011 Conference Committee - SLA2010 CH 41 Sec 11(f)</b>												
	ConfCom	36,000.0	0.0	0.0	0.0	0.0	0.0	36,000.0	0.0	0	0	0
1002 Fed Rcpts		36,000.0										
<b>FY2011 Conference Committee</b>												
	ConfCom	54,505.8	36,739.7	940.1	13,787.6	1,910.8	297.6	830.0	0.0	315	26	14
1002 Fed Rcpts		21,407.4										
1007 I/A Rcpts		800.0										
1061 CIP Rcpts		2,240.0										
1103 AHFC Rcpts		30,058.4										
<b>ADN 0411023 Veterans Housing Loan Bonds CH46 SLA10 (SB217) (CH41 SLA10 P52 L31) (HB300)</b>												
	FisNot	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1103 AHFC Rcpts		150.0										
<b>ADN 0411024 FY11 Non-covered Salary Increase Year 1 CH56 SLA10 (HB421)(CH41 SLA10 P51 L5)(HB300)</b>												
	FisNot	646.0	646.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		208.2										
1061 CIP Rcpts		39.9										
1103 AHFC Rcpts		397.9										
: \$646.0												
<b>Subtotal</b>		<b>91,301.8</b>	<b>37,385.7</b>	<b>940.1</b>	<b>13,937.6</b>	<b>1,910.8</b>	<b>297.6</b>	<b>36,830.0</b>	<b>0.0</b>	<b>315</b>	<b>26</b>	<b>14</b>

<b>***** Changes From FY2011 Authorized To FY2011 Management Plan *****</b>												
<b>ADN 0411045 Re-creating Mortgage Underwriter Supervisor position</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0

The position of Mortgage Underwriter Supervisor was re-created in anticipation of the retirement of the Officer, Residential Lending. The Officer position was a re-class of the Mortgage Supervisor position in 2001. All residential mortgage production staff reported directly to the Officer who is a direct report to the Director, Mortgage Operations. The Officer, Residential Lending is expected to retire at the end of FY 2011 and the Mortgage Underwriter Supervisor position was filled in order to mentor an individual to take over the duties and responsibilities of a supervisor.

AHFC expects to downgrade the Officer, Residential Lending position to a normal staff position as it becomes vacant after the retirement of the individual presently filling it. At the time the Mortgage Underwriter Supervisor position was re-created, AHFC used an available vacant PCN (04-179X) to create the new position. No additional funding was obtained, or requested.

The Mortgage Underwriting Supervisor will represent the highest level of residential lending experience in the Mortgage Department. Examples of duties are:

**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	

- Supervises the daily activities in the Mortgage Underwriting Department.
- Provides training to subordinate staff members.
- Underwrites the most complex files and, during times of high volume and/or underwriter absences, reviews files on a daily basis to maintain an acceptable turn-around time for the lenders.
- Monitors activities of the Underwriting Department to insure policies and procedures are being followed, workload is evenly distributed, and performance measures are being met in the department.
- Attends meetings of various organizations to inform lenders and/or the public of types of loans available, eligibility requirements, procedures used in applying for a loan and types of security required. Represents the corporation at various education seminars.
- Handles heavy telephone communication with the public and lenders to answer general and specific program and underwriting questions. As supervisor, will handle the complex telephone communications, quiet disgruntled customers, and provide explanations of underwriter actions on certain cases.
- Writes recommendations, reports, and correspondence and assists with program development and amendments at the direction of the Department Director.
- Administers the audit of delegated underwriting files. May perform such audits personally or act in the capacity of oversight of the duties.
- Performs other duties as assigned.

<b>Subtotal</b>	<b>91,301.8</b>	<b>37,385.7</b>	<b>940.1</b>	<b>13,937.6</b>	<b>1,910.8</b>	<b>297.6</b>	<b>36,830.0</b>	<b>0.0</b>	<b>316</b>	<b>25</b>	<b>14</b>
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\*\*\*\*\* **Changes From FY2011 Management Plan To FY2012 Governor** \*\*\*\*\*

**Reverse language - FY2011 Conference Committee - SLA2010 CH 41 Sec 11(f)**

OTI	-36,000.0	0.0	0.0	0.0	0.0	0.0	-36,000.0	0.0	0	0	0
1002 Fed Rcpts	-36,000.0										

**Realignment of resources to match anticipated expenditures**

LIT	0.0	-396.7	42.1	573.4	-26.3	-122.5	-30.0	-40.0	0	0	0
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This request will transfer funding between line item categories to fund anticipated expenses.

Personal Services will be decreased by (396.7), Capital Outlay (equipment and vehicles) will be reduced by (122.5), and the commodities line by (26.3) to offset increases in Travel (training) by \$42.1, and the services line (utilities, repair and maintenance, and advertising) by 573.4. Other reductions include the Grant line by (30.0), and Misc (40.0). These adjustments will have a net zero effect while realigning resources to match anticipated expenditures.

**FY 2012 Personal Services increases**

SalAdj	1,264.2	1,264.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	451.2										
1061 CIP Rcpts	74.9										
1103 AHFC Rcpts	738.1										

This change record includes the following personal services increases:  
: \$1,264.2

**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	
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$613.7												
Non-Covered Employees FY 12 COLA increases : \$650.5												
<b>Veterans Housing Loan Bonds CH46 SLA10 (SB217) (CH41 SLA10 P52 L31) (HB300)</b>												
1103 AHFC Rcpts	OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
<b>Veterans Bonds SB 217 year 2</b>												
1103 AHFC Rcpts	IncM	40.0	0.0	0.0	0.0	0.0	0.0	0.0	40.0	0	0	0
<b>FY2012 Funding for Federal Housing Assistance Payments (HAP)</b>												
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.												
<b>Totals</b>		<b>88,456.0</b>	<b>38,253.2</b>	<b>982.2</b>	<b>14,361.0</b>	<b>1,884.5</b>	<b>175.1</b>	<b>32,800.0</b>	<b>0.0</b>	<b>316</b>	<b>25</b>	<b>14</b>

**Personal Services Expenditure Detail**  
**Department of Revenue**

**Scenario:** FY2012 Governor (8665)  
**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	16F / G	12.0		57,424	1,616	0	38,384	97,424	0
04-024X	Officer, Financial Reporting	FT	A	--	Anchorage	-A	23M / N	12.0		115,644	3,112	0	61,531	180,287	0
04-025X	Mortgage Assistant III	FT	A	--	Anchorage	-A	19O / O	12.0		91,127	2,564	0	52,098	145,789	0
04-026X	Accountant III	FT	A	--	Anchorage	-A	19N / O	12.0		90,711	2,609	2,000	52,742	148,062	0
04-027X	Planner I	FT	A	--	Anchorage	-A	20C / D	12.0		67,554	1,929	1,000	42,913	113,396	0
04-028X	Energy Information Sp I	FT	A	--	Anchorage	-A	17K / L	12.0		75,000	2,110	0	45,536	122,646	0
04-029X	Planner I	FT	A	--	Anchorage	-A	20F / G	12.0		74,289	2,118	1,000	45,653	123,060	0
04-030X	Planner I	FT	A	--	Anchorage	-A	20L / M	12.0		93,414	2,628	0	53,028	149,070	0
04-031X	Director, Finance	FT	A	--	Anchorage	99	0O / O	12.0		173,951	4,681	0	81,682	260,314	0
04-032X	Web Programmer Analyst	FT	1	--	Anchorage	-A	18B / C	12.0		57,663	1,623	0	38,481	97,767	0
04-033X	Database Administrator	FT	A	--	Anchorage	-A	19N / O	12.0		90,294	2,541	0	51,759	144,594	0
04-034X	Risk Management Spec II	FT	1	--	Anchorage	-A	17C / D	12.0		55,404	1,559	0	37,562	94,525	0
04-036X	Administrative Assistant III	FT	A	--	Anchorage	-A	12J / K	12.0		50,101	1,410	0	35,404	86,915	0
04-037X	Housing Relations Supervisor	FT	A	--	Anchorage	-A	16F / G	12.0		57,424	1,616	0	38,384	97,424	0
04-038X	Financial Assistant II	FT	A	--	Anchorage	-A	14D / E	12.0		46,944	1,321	0	34,120	82,385	0
04-039X	Asset Servicing Specialist III	FT	A	--	Anchorage	-A	16G / H	12.0		58,937	1,658	0	38,999	99,594	0
04-040X	Housing Program Spclst III	FT	1	--	Anchorage	-A	15F / G	12.0		53,513	1,506	0	36,792	91,811	0
04-041X	Controller	FT	A	--	Anchorage	99	0I / J	12.0		147,853	3,979	0	72,663	224,495	0
04-042X	Compliance Specialist II	FT	1	--	Anchorage	-A	19D / E	12.0		66,207	1,863	0	41,958	110,028	0
04-043X	Mortgage Operations Spec	FT	1	--	Anchorage	-A	18B / C	12.0		57,338	1,613	0	38,349	97,300	0
04-044X	Loan Underwriter I	FT	A	--	Anchorage	-A	17O / O	12.0		79,536	2,238	0	47,381	129,155	0
04-045X	Asset Servicing Specialist III	FT	A	--	Anchorage	-A	16O / O	12.0		74,309	2,091	0	45,254	121,654	0
04-047X	Housing Program Spclst I	FT	A	--	Fairbanks	-B	12H / I	12.0		48,776	1,372	0	34,865	85,013	0
04-048X	Financial Analyst II	FT	A	--	Anchorage	-A	20I / J	12.0		84,089	2,366	0	49,234	135,689	0
04-049X	Energy Grant Administrator	FT	1	--	Anchorage	-A	18F / G	12.0		65,851	1,853	0	41,813	109,517	0
04-050X	Housing Program Spclst II	FT	A	--	Juneau	-A	14G / H	12.0		51,397	1,446	0	35,931	88,774	0
04-051X	Accountant II	FT	1	--	Anchorage	-A	17D / E	12.0		56,933	1,630	1,000	38,591	98,154	0
04-052X	Accounting Assistant II	FT	A	--	Anchorage	-A	12J / K	12.0		50,101	1,410	0	35,404	86,915	0
04-053X	Manager, Energy Contract/Grant	FT	A	--	Anchorage	-A	20B / C	12.0		65,375	1,840	0	41,619	108,834	0
04-054X	Technical Support Spec I	FT	1	--	Anchorage	-A	16B / C	12.0		50,119	1,410	0	35,411	86,940	0
04-055X	Coordinator, Servicing II	FT	A	--	Anchorage	-A	18N / O	12.0		84,043	2,365	0	49,215	135,623	0
04-056X	Laborer	PT	A	-2	Anchorage	-A	0C / D	9.0		30,846	868	0	18,183	49,897	0
04-057X	Director, Admin Services	FT	A	--	Anchorage	99	0L / M	12.0		173,951	4,681	0	81,682	260,314	0
04-058X	Manager, Admin Services	FT	A	--	Anchorage	-A	20M / N	12.0		94,954	2,672	0	53,655	151,281	0
04-059X	Laborer	PT	A	-2	Anchorage	-A	0F	9.0		34,048	958	0	19,486	54,492	0
04-060X	Laborer	PT	1	-2	Anchorage	-A	0F	9.0		34,048	958	0	19,486	54,492	0
04-061X	Contract Administrator	FT	A	--	Anchorage	-A	17I / J	12.0		67,473	1,899	0	42,473	111,845	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:** FY2012 Governor (8665)  
**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
	Spclst														
04-062X	Laborer	PT	1	-2	Anchorage	-A	0F / G	9.0		35,312	994	0	20,000	56,306	0
04-063X	Manager, Contract Admin	FT	A	--	Anchorage	-A	19K / L	12.0		83,740	2,356	0	49,092	135,188	0
04-064X	Manager, Servicing	FT	A	--	Anchorage	-A	20K / L	12.0		89,272	2,512	0	51,343	143,127	0
04-065X	Compliance Specialist I	FT	A	--	Anchorage	-A	17C / D	12.0		55,004	1,548	0	37,399	93,951	0
04-066X	Laborer	PT	1	-2	Anchorage	-A	0F	9.0		34,048	958	0	19,486	54,492	0
04-067X	Director, Information Systems	FT	A	--	Anchorage	99	0J / K	12.0		128,733	3,464	0	66,055	198,252	0
04-068X	Manager, Corporate Marketing	FT	A	--	Anchorage	-A	21N / O	12.0		102,938	2,896	0	56,903	162,737	0
04-069X	Laborer	PT	1	-2	Anchorage	-A	0F	9.0		34,048	958	0	19,486	54,492	0
04-070X	Housing Admin Specialist I	FT	A	--	Anchorage	-A	14I / J	12.0		54,884	1,544	0	37,350	93,778	0
04-071X	Laborer	PT	1	-2	Anchorage	-A	0F	9.0		34,048	958	0	19,486	54,492	0
04-072X	System Administrator	FT	A	--	Anchorage	-A	22J / K	12.0		99,460	2,799	0	55,488	157,747	0
04-073X	Laborer	PT	A	-2	Bethel	-K	0F	9.0		46,963	1,321	0	24,741	73,025	0
04-074X	Director, Gov Rel & Public Aff	FT	A	--	Anchorage	99	0I / J	12.0		147,004	3,956	0	72,369	223,329	0
04-075X	Compliance Specialist II	FT	A	--	Anchorage	-A	19N / O	12.0		90,711	2,552	0	51,928	145,191	0
04-076X	Accountant II	FT	A	--	Anchorage	-A	17L / M	12.0		75,285	2,147	1,000	46,058	124,490	0
04-077X	Network Administrator III	FT	1	--	Anchorage	-A	20E / F	12.0		73,723	2,074	0	45,016	120,813	0
04-078X	Laborer	PT	A	-2	Juneau	-A	0F	9.0		34,048	958	0	19,486	54,492	0
04-079X	Administrative Assistant IV	FT	1	--	Anchorage	-A	14D / E	12.0		46,414	1,306	0	33,904	81,624	0
04-080X	Manager, Financial Acct	FT	A	--	Anchorage	-A	20K / L	12.0		91,222	2,567	0	52,136	145,925	0
04-081X	Grant Administrator II	FT	1	--	Anchorage	-A	18F / G	12.0		66,055	1,859	0	41,896	109,810	0
04-082X	Planner I	FT	1	--	Anchorage	-A	20D / E	12.0		69,546	1,957	0	43,316	114,819	0
04-083X	Laborer	PT	1	-2	Juneau	-A	0F	9.0		34,048	958	0	19,486	54,492	0
04-085X	Laborer	PT	1	-2	Fairbanks	-B	0F	9.0		35,421	997	0	20,045	56,463	0
04-086X	Laborer	PT	A	-2	Sitka	-A	0F	9.0		34,048	958	0	19,486	54,492	0
04-087X	Laborer	PT	1	-2	Wasilla	-A	0F	9.0		34,048	958	0	19,486	54,492	0
04-088X	Laborer	PT	1	-2	Wrangell	-A	0F	9.0		34,048	958	0	19,486	54,492	0
04-089X	Summer Hire	NP	N	--	Anchorage	99	0	3.0		6,239	0	0	4,921	11,160	0
04-090X	Summer Hire	NP	N	--	Anchorage	99	0	3.0		6,239	0	0	4,921	11,160	0
04-091X	Summer Hire	NP	N	--	Bethel	99	0	3.0		6,239	0	0	4,921	11,160	0
04-092X	Mortgage Outreach Spec II	FT	1	--	Anchorage	-A	17C / D	12.0		56,125	1,579	0	37,855	95,559	0
04-093X	Summer Hire	NP	N	--	Fairbanks	99	0	3.0		6,239	0	0	4,921	11,160	0
04-095X	Summer Hire	NP	N	--	Juneau	99	0	3.0		6,239	0	0	4,921	11,160	0
04-096X	Servicing Specialist III	FT	1	--	Anchorage	-A	16B / C	12.0		49,923	1,405	0	35,332	86,660	0
04-098X	Manager, Supply-Logistics	FT	A	--	Anchorage	-A	21J / K	12.0		91,717	2,581	0	52,338	146,636	0
04-102X	Servicing Specialist III	FT	1	--	Anchorage	-A	16F / G	12.0		57,689	1,623	0	38,492	97,804	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:** FY2012 Governor (8665)  
**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
04-107X	Director, Human Resources	FT	A	--	Anchorage	99	0M / N	12.0		147,368	3,966	0	72,495	223,829	0
04-108X	Human Resources Manager II	FT	A	--	Anchorage	-A	22N / O	12.0		109,655	2,951	0	59,462	172,068	0
04-109X	Executive Assistant	FT	A	--	Anchorage	-A	17M / N	12.0		77,886	2,192	0	46,710	126,788	0
04-110X	Officer, Servicing	FT	A	--	Anchorage	-A	23O / O	12.0		119,450	3,215	0	62,847	185,512	0
04-111X	Manager, Contract Compliance	FT	A	--	Anchorage	-A	19N / O	12.0		90,780	2,554	0	51,956	145,290	0
04-112X	Asset Management Spec I	FT	A	--	Anchorage	-A	14L / M	12.0		61,162	1,721	0	39,905	102,788	0
04-113X	Budget Assistant II	FT	1	--	Anchorage	-A	14F / G	12.0		49,921	1,405	0	35,331	86,657	0
04-114X	Admin Assistant II/Courier	FT	1	--	Anchorage	-A	10D / E	12.0		36,218	1,033	500	29,959	67,710	0
04-115X	Officer, Residential Lending	FT	A	--	Anchorage	-A	22N / O	12.0		110,586	2,976	0	59,783	173,345	0
04-118X	Multi-family Underwriter II	FT	A	--	Anchorage	-A	18N / O	12.0		83,780	2,357	0	49,108	135,245	0
04-119X	Accountant III	FT	A	--	Anchorage	-A	19H / I	12.0		76,728	2,215	2,000	47,052	127,995	0
04-120X	Accounting Svcs Supervisor	FT	A	--	Anchorage	-A	18F / G	12.0		65,035	1,830	0	41,481	108,346	0
04-122X	Public Affairs - Spec Asst	FT	1	--	Anchorage	99	0	12.0		128,671	3,463	0	66,034	198,168	0
04-123X	Administrative Assistant IV	FT	A	--	Anchorage	-A	14J / K	12.0		57,923	1,630	0	38,587	98,140	0
04-128X	Admin Assistant II/Courier	FT	1	--	Anchorage	-A	10C / D	12.0		34,726	991	500	29,351	65,568	0
04-130X	Housing Program Spclst I	FT	A	--	Fairbanks	-B	12D / E	12.0		42,363	1,192	0	32,256	75,811	0
04-133X	Housing Technician	FT	A	--	Anchorage	-A	13C / D	12.0		42,221	1,188	0	32,198	75,607	0
04-136X	Servicing Specialist III	FT	A	--	Anchorage	-A	16N / O	12.0		73,560	2,070	0	44,950	120,580	0
04-137X	Administrative Assistant III	FT	A	--	Anchorage	-A	12M	12.0		53,991	1,519	0	36,987	92,497	0
04-140X	Director, Planning/Prog Dev	FT	A	--	Anchorage	99	0L	12.0		142,386	3,832	0	70,773	216,991	0
04-143X	Technical Support Spec II	FT	1	--	Anchorage	-A	17C / D	12.0		56,285	1,584	0	37,920	95,789	0
04-144X	Manager, Financial Acct	FT	A	--	Anchorage	-A	20O / O	12.0		97,320	2,738	0	54,618	154,676	0
04-145X	Senior Finance Officer	FT	A	--	Anchorage	-A	24L / M	12.0		121,962	3,282	0	63,715	188,959	0
04-146X	Personnel Assistant	FT	1	--	Anchorage	-A	14B / C	12.0		42,886	1,207	0	32,468	76,561	0
04-147X	Senior System Analyst	FT	A	--	Anchorage	-A	22N / O	12.0		109,570	2,949	0	59,432	171,951	0
04-148X	Senior System Analyst	FT	A	--	Anchorage	-A	22L / M	12.0		107,217	2,885	0	58,619	168,721	0
04-149X	Network Admin I	FT	1	--	Anchorage	-A	18C / D	12.0		59,984	1,744	2,000	40,239	103,967	0
04-151X	Network Administrator II	FT	1	--	Anchorage	-A	19C / D	12.0		64,529	1,872	2,000	42,089	110,490	0
04-152X	Manager, System Operations	FT	1	--	Anchorage	-A	22B / C	12.0		74,994	2,110	0	45,533	122,637	0
04-153X	Technical Support Spec III	FT	A	--	Anchorage	-A	20L / M	12.0		92,200	2,594	0	52,534	147,328	0
04-154X	Dep Executive Director	FT	A	--	Anchorage	99	0N / O	12.0		209,738	5,644	0	94,050	309,432	0
04-155X	Senior System Administrator	FT	A	--	Anchorage	-A	23O / O	12.0		119,450	3,215	0	62,847	185,512	0
04-156X	Director, Internal Audit	FT	A	--	Anchorage	99	0K / L	12.0		148,582	3,999	0	72,915	225,496	0
04-166X	Executive Director/CEO	FT	A	--	Anchorage	99	0	12.0		320,760	8,632	0	132,420	461,812	0
04-167X	Officer, Corp Communicatns	FT	A	--	Anchorage	-A	0L / M	12.0		114,260	3,075	0	61,053	178,388	0
04-168X	Communication Spclst II	FT	A	--	Anchorage	-A	17O / O	12.0		79,536	2,238	0	47,381	129,155	0

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**Personal Services Expenditure Detail**  
**Department of Revenue**

**Scenario:** FY2012 Governor (8665)  
**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	0L / M	12.0		173,951	4,681	0	81,682	260,314	0
04-175X	Mortgage Admin Technician	FT	1	--	Anchorage	-A	14B / C	12.0		43,639	1,228	0	32,775	77,642	0
04-176X	Admin Svcs Supervisor	FT	A	--	Anchorage	-A	17N / O	12.0		79,413	2,235	0	47,331	128,979	0
04-178X	Audit Specialist II	FT	1	--	Anchorage	-A	19C / D	12.0		64,135	1,805	0	41,115	107,055	0
04-179X	Mortgage Underwriter Supervisor	FT	A	--	Anchorage	-A	20I / J	12.0		84,993	2,392	0	49,602	136,987	0
04-180X	Lead Senior Sys Analyst	FT	A	--	Anchorage	-A	23L / M	12.0		113,164	3,045	0	60,674	176,883	0
04-183X	Procurement Specialist III	FT	A	--	Anchorage	-A	16C / D	12.0		52,360	1,473	0	36,323	90,156	0
04-184X	Director, Research/Rural D	FT	A	--	Anchorage	99	0M / N	12.0		173,951	4,681	0	81,682	260,314	0
04-186X	Mortgage Outreach Spec II	FT	A	--	Anchorage	-A	17I / J	12.0		68,617	1,931	0	42,938	113,486	0
04-187X	Energy Account Specialist I	FT	A	--	Anchorage	-A	17K / L	12.0		75,000	2,110	0	45,536	122,646	0
04-188X	Multi-family Underwriter Supvr	FT	A	--	Anchorage	-A	20L / M	12.0		92,628	2,606	0	52,708	147,942	0
04-189X	Officer, Weatherization Project	FT	A	--	Anchorage	-A	0A / B	12.0		128,671	3,463	0	66,034	198,168	0
04-190X	Risk Management Spec II	FT	1	--	Anchorage	-A	17C / D	12.0		56,125	1,579	0	37,855	95,559	0
04-194X	Officer, IS Development	FT	A	--	Anchorage	-A	24J / K	12.0		114,460	3,080	0	61,122	178,662	0
04-195X	Rural Development Spec	FT	1	--	Anchorage	-A	18B / C	12.0		56,527	1,591	0	38,019	96,137	0
04-197X	Loan Underwriter II	FT	1	--	Anchorage	-A	18B / C	12.0		57,338	1,613	0	38,349	97,300	0
04-198X	Multi-family Underwriter I	FT	1	--	Anchorage	-A	17B / C	12.0		53,483	1,505	0	36,780	91,768	0
04-199X	Officer, Research & Rural Dev	FT	A	--	Anchorage	99	0J / K	12.0		128,671	3,463	0	66,034	198,168	0
04-202X	Loan Underwriter II	FT	1	--	Anchorage	-A	18B / C	12.0		57,338	1,613	0	38,349	97,300	0
04-206X	Officer, Housing Relations	FT	A	--	Anchorage	-A	22G / H	12.0		88,632	2,494	0	51,082	142,208	0
04-207X	Manager, Supplemental Hsg	FT	A	--	Anchorage	-A	19M / N	12.0		88,505	2,490	0	51,031	142,026	0
04-208X	Mortgage Outreach Spec II	FT	A	--	Anchorage	-A	17L / M	12.0		75,401	2,122	0	45,699	123,222	0
04-209X	Grant Administrator II	FT	A	--	Anchorage	-A	18O / O	12.0		85,227	2,398	0	49,697	137,322	0
04-210X	Officer, Grants	FT	A	--	Anchorage	-A	22J / K	12.0		101,000	2,842	0	56,115	159,957	0
04-211X	Energy Specialist II	FT	A	--	Anchorage	-A	19M / N	12.0		88,300	2,485	0	50,947	141,732	0
04-212X	Grant Administrator II	FT	A	--	Anchorage	-A	18J / K	12.0		77,477	2,180	0	46,543	126,200	0
04-213X	Administrative Assistant III	FT	A	--	Anchorage	-A	12N / O	12.0		55,400	1,559	0	37,560	94,519	0
04-214X	Budget Specialist II	FT	A	--	Anchorage	-A	18K / L	12.0		79,404	2,234	0	47,327	128,965	0
04-215X	Administrative Assistant III	FT	A	--	Anchorage	-A	12O / O	12.0		56,035	1,577	0	37,819	95,431	0
04-216X	Energy Specialist I	FT	1	--	Anchorage	-A	18B / C	12.0		57,338	1,613	0	38,349	97,300	0
04-218X	Grant Specialist	FT	A	--	Anchorage	-A	19F / G	12.0		71,062	2,000	0	43,933	116,995	0
04-219X	Special Asst/Research & Rural	FT	A	--	Anchorage	-A	18O / O	12.0		85,227	2,398	0	49,697	137,322	0
04-220X	Manager, Budget	FT	A	--	Anchorage	-A	20O / O	12.0		97,320	2,738	0	54,618	154,676	0

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**Personal Services Expenditure Detail**  
**Department of Revenue**

**Scenario:** FY2012 Governor (8665)  
**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	Energy Specialist II	FT	A	--	Anchorage	-A	19O / O	12.0		91,127	2,564	0	52,098	145,789	0
04-222X	Energy Specialist II	FT	A	--	Anchorage	-A	19M / N	12.0		88,915	2,502	0	51,198	142,615	0
04-223X	Accountant II	FT	1	--	Anchorage	-A	17C / D	12.0		55,565	1,592	1,000	38,034	96,191	0
04-302X	Accountant II	FT	A	--	Anchorage	-A	17O / O	12.0		79,536	2,238	0	47,381	129,155	0
04-303X	Accounting Assistant III	FT	A	--	Anchorage	-A	15O / O	12.0		69,278	1,977	1,000	43,614	115,869	0
04-304X	Accountant II	FT	A	--	Anchorage	-A	17I / J	12.0		69,138	2,002	2,000	43,964	117,104	0
04-305X	Budget Assistant II	FT	A	--	Anchorage	-A	14F / G	12.0		50,225	1,413	0	35,455	87,093	0
04-306X	Accountant IV	FT	1	--	Anchorage	-A	20F / G	12.0		75,203	2,144	1,000	46,025	124,372	0
04-307X	Payroll Supervisor	FT	A	--	Anchorage	-A	18I / J	12.0		74,672	2,129	1,000	45,809	123,610	0
04-308X	Accounting Assistant III	FT	A	--	Anchorage	-A	15L / M	12.0		66,653	1,875	0	42,139	110,667	0
04-309X	Accounting Assistant II	FT	A	--	Anchorage	-A	12E / F	12.0		41,415	1,165	0	31,870	74,450	0
04-310X	Accounting Assistant III	FT	A	--	Anchorage	-A	15B / C	12.0		45,950	1,293	0	33,715	80,958	0
04-311X	Accounting Assistant II	FT	1	--	Anchorage	-A	12D / E	12.0		40,004	1,126	0	31,296	72,426	0
04-312X	Accounting Assistant III	FT	A	--	Anchorage	-A	15E / F	12.0		51,224	1,441	0	35,861	88,526	0
04-313X	Webmaster, Communications	FT	A	--	Anchorage	-A	16H / I	12.0		62,171	1,749	0	40,315	104,235	0
04-314X	Human Resources Technician	FT	A	--	Anchorage	-A	16M / N	12.0		72,758	2,047	0	44,623	119,428	0
04-315X	Budget Specialist II	FT	A	--	Anchorage	-A	18H / I	12.0		71,984	2,025	0	44,308	118,317	0
04-316X	Human Resources Generalist	FT	A	--	Anchorage	-A	18I / J	12.0		73,999	2,082	0	45,128	121,209	0
04-317X	Officer, Contract Compliance	FT	A	--	Anchorage	-A	21L / M	12.0		98,856	2,782	0	55,243	156,881	0
04-318X	Procurement Specialist III	FT	1	--	Anchorage	-A	16B / C	12.0		49,792	1,401	0	35,278	86,471	0
04-319X	Manager, IS Network Support	FT	A	--	Anchorage	-A	23J	12.0		104,946	2,938	0	57,721	165,605	0
04-320X	Procurement Specialist III	FT	A	--	Anchorage	-A	16N / O	12.0		74,309	2,091	0	45,254	121,654	0
04-321X	Procurement Specialist II	FT	A	--	Anchorage	-A	14N / O	12.0		63,675	1,792	0	40,927	106,394	0
04-323X	Risk Management Spec III	FT	A	--	Anchorage	-A	18O	12.0		85,227	2,398	0	49,697	137,322	0
04-324X	Coordinator, Supply- Logistics	FT	A	--	Anchorage	-A	18H / I	12.0		71,546	2,013	0	44,130	117,689	0
04-325X	Admin Assistant III/Courier	FT	A	--	Anchorage	-A	12G / H	12.0		45,604	1,283	0	33,574	80,461	0
04-326X	Senior System Analyst	FT	1	--	Anchorage	-A	22B / C	12.0		74,994	2,110	0	45,533	122,637	0
04-328X	System Programmer Analyst II	FT	A	--	Anchorage	-A	18L / M	12.0		81,679	2,298	0	48,253	132,230	0
04-329X	Computer Operations Supervisor	FT	A	--	Anchorage	-A	18M	12.0		82,118	2,311	0	48,432	132,861	0
04-330X	Planner I	FT	1	--	Anchorage	-A	20E / F	12.0		71,649	2,016	0	44,172	117,837	0
04-331X	Officer, Planning	FT	A	--	Anchorage	-A	22F	12.0		84,493	2,377	0	49,398	136,268	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:** FY2012 Governor (8665)  
**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
04-332X	Planner I	FT	A	--	Anchorage	-A	20O / O	12.0		97,320	2,738	0	54,618	154,676	0
04-333X	Administrative Assistant III	PT	A	--	Anchorage	-A	12E / F	9.0		31,709	892	0	18,534	51,135	0
04-350X	Director, Public Housing	FT	A	--	Anchorage	99	0O / O	12.0		164,159	4,418	0	78,298	246,875	0
04-351X	Director, Housing Operations	FT	A	--	Anchorage	99	0G / H	12.0		133,660	3,597	0	67,758	205,015	0
04-352X	Housing Admin Specialist I	FT	1	--	Anchorage	-A	14F / G	12.0		49,921	1,405	0	35,331	86,657	0
04-353X	Coordinator, Construction	FT	A	--	Anchorage	-A	20O / O	12.0		97,320	3,023	15,000	60,383	175,726	0
04-354X	Director, Budget	FT	A	--	Anchorage	99	0K / L	12.0		148,582	3,999	0	72,915	225,496	0
04-356X	Coordinator, Construction	FT	A	--	Anchorage	-A	20O / O	12.0		97,320	3,023	15,000	60,383	175,726	0
04-357X	Audit Specialist II	FT	1	--	Anchorage	-A	19D / E	12.0		66,373	1,896	1,000	42,432	111,701	0
04-358X	Coordinator, Admin Support	FT	A	--	Anchorage	-A	17F / G	12.0		60,413	1,700	0	39,600	101,713	0
04-359X	Administrative Assistant III	FT	A	--	Anchorage	-A	12L / M	12.0		53,583	1,508	0	36,821	91,912	0
04-361X	Manager, Prog & Policy Dev	FT	1	--	Anchorage	-A	21G / H	12.0		83,391	2,346	0	48,950	134,687	0
04-362X	Program Dev Supervisor	FT	A	--	Anchorage	-A	20H / I	12.0		80,181	2,256	0	47,644	130,081	0
04-363X	Housing Managemnt Spec I	FT	A	--	Anchorage	-A	16O / O	12.0		74,309	2,119	1,000	45,661	123,089	0
04-364X	Housing Admin Specialist I	FT	1	--	Anchorage	-A	14G / H	12.0		51,800	1,486	1,000	36,502	90,788	0
04-365X	Public Hsg Project Specialist	FT	A	--	Anchorage	-A	20J / K	12.0		87,379	2,459	0	50,573	140,411	0
04-366X	Admin Assistant II/Reception	FT	A	--	Anchorage	-A	10E / F	12.0		36,622	1,030	0	29,919	67,571	0
04-367X	Housing Program Spclst I	FT	1	--	Anchorage	-A	12C / D	12.0		39,477	1,111	0	31,081	71,669	0
04-369X	Housing Technician	FT	A	--	Anchorage	-A	13G / H	12.0		48,219	1,357	0	34,638	84,214	0
04-370X	Housing Program Spclst I	FT	1	--	Anchorage	-A	12B / C	12.0		38,515	1,084	0	30,690	70,289	0
04-371X	Housing Program Spclst II	FT	1	--	Anchorage	-A	14B / C	12.0		42,760	1,203	0	32,417	76,380	0
04-372X	Housing Program Spclst I	FT	A	--	Anchorage	-A	12F / G	12.0		43,305	1,219	0	32,639	77,163	0
04-373X	Housing Technician	FT	A	--	Anchorage	-A	13B / C	12.0		41,070	1,156	0	31,729	73,955	0
04-374X	Housing Program Spclst II	FT	A	--	Anchorage	-A	14D / E	12.0		46,083	1,297	0	33,769	81,149	0
04-375X	Asset Technician	FT	A	--	Anchorage	-A	14G / H	12.0		51,800	1,458	0	36,095	89,353	0
04-376X	Housing Program Spclst II	FT	A	--	Anchorage	-A	14H / I	12.0		53,821	1,514	0	36,918	92,253	0
04-377X	Housing Program Spclst II	FT	1	--	Anchorage	-A	14C / D	12.0		44,082	1,240	0	32,955	78,277	0
04-378X	Asset Supervisor II	FT	A	--	Anchorage	-A	17I / J	12.0		68,617	1,931	0	42,938	113,486	0
04-379X	Housing Program Spclst II	FT	1	--	Anchorage	-A	14C / D	12.0		44,282	1,246	0	33,036	78,564	0
04-380X	Asset Supervisor II	FT	1	--	Anchorage	-A	17G / H	12.0		63,746	1,794	0	40,956	106,496	0
04-381X	Housing Program Spclst II	FT	1	--	Anchorage	-A	14D / E	12.0		46,149	1,299	0	33,796	81,244	0
04-382X	Housing Program Spclst II	FT	A	--	Anchorage	-A	14D / E	12.0		46,746	1,315	0	34,039	82,100	0
04-383X	Housing Program Spclst II	FT	A	--	Anchorage	-A	14H / I	12.0		52,929	1,489	0	36,555	90,973	0
04-384X	Asset Supervisor II	FT	A	--	Anchorage	-A	17E / F	12.0		59,482	1,674	0	39,221	100,377	0
04-385X	Asset Technician	FT	A	--	Anchorage	-A	14C / D	12.0		44,215	1,244	0	33,009	78,468	0
04-386X	Manager, FIC	FT	A	--	Anchorage	-A	19F / G	12.0		70,954	1,997	0	43,889	116,840	0

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**Personal Services Expenditure Detail**  
**Department of Revenue**

**Scenario:** FY2012 Governor (8665)  
**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
04-387X	Housing Program Spclst II	FT	A	--	Anchorage	-A	14N / O	12.0		63,774	1,794	0	40,968	106,536	0
04-388X	Housing Program Spclst II	FT	A	--	Anchorage	-A	14K / L	12.0		59,545	1,675	0	39,247	100,467	0
04-389X	Asset Supervisor II	FT	A	--	Wasilla	-A	17O / O	12.0		79,536	2,238	0	47,381	129,155	0
04-390X	Asset Technician	FT	A	--	Wasilla	-A	14I / J	12.0		55,398	1,559	0	37,559	94,516	0
04-391X	Housing Program Spclst I	FT	A	--	Wasilla	-A	12N / O	12.0		55,696	1,567	0	37,681	94,944	0
04-392X	Asset Supervisor I	FT	A	--	Valdez	-E	16D / E	12.0		59,632	1,678	0	39,282	100,592	0
04-393X	Asset Supervisor I	PT	A	--	Cordova	-E	16D / E	9.0		44,524	1,274	750	24,054	70,602	0
04-394X	Asset Supervisor II	FT	A	--	Bethel	-K	17N / O	12.0		108,492	2,947	1,000	59,405	171,844	0
04-395X	Asset Supervisor II	FT	A	--	Fairbanks	-B	17O / O	12.0		82,717	2,342	500	48,879	134,438	0
04-396X	Housing Program Spclst I	FT	A	--	Bethel	-K	12E / F	12.0		57,550	1,619	0	38,435	97,604	0
04-397X	Housing Program Spclst II	FT	A	--	Fairbanks	-B	14N / O	12.0		66,273	1,886	750	42,290	111,199	0
04-398X	Public Hsg Regional Manager I	FT	A	--	Fairbanks	-B	20H / I	12.0		85,579	2,689	10,000	53,909	152,177	0
04-399X	Asset Technician	FT	A	--	Fairbanks	-B	14I / J	12.0		57,703	1,645	750	38,803	98,901	0
04-400X	Housing Program Spclst I	FT	1	--	Fairbanks	-B	12C	12.0		40,111	1,150	750	31,644	73,655	0
04-401X	Housing Program Spclst I	FT	1	--	Fairbanks	-B	12B / C	12.0		39,725	1,139	750	31,487	73,101	0
04-402X	Housing Managemnt Spec I	FT	A	--	Anchorage	-A	16J / K	12.0		67,031	1,886	0	42,293	111,210	0
04-403X	Program Administrator-Res Svcs	FT	1	--	Anchorage	-A	17G / H	12.0		63,746	1,794	0	40,956	106,496	0
04-404X	Management Specialist I	FT	A	--	Anchorage	-A	16F / G	12.0		57,512	1,618	0	38,420	97,550	0
04-405X	Asset Supervisor I	FT	A	--	Sitka	-A	16K / L	12.0		69,009	1,956	500	43,301	114,766	0
04-406X	Asset Supervisor I	FT	A	--	Wrangell	-A	16F / G	12.0		56,630	1,636	1,500	38,671	98,437	0
04-407X	Housing Program Spclst II	PT	1	--	Seward	-A	14E / F	9.0		36,307	1,050	1,000	20,812	59,169	0
04-408X	Asset Supervisor I	FT	A	--	Nome	-J	16D / E	12.0		71,667	2,017	0	44,179	117,863	0
04-409X	Asset Supervisor II	FT	A	--	Ketchikan	-A	17G / H	12.0		63,358	1,797	500	41,002	106,657	0
04-410X	Housing Program Spclst I	FT	1	--	Juneau	-A	12G / I	12.0		46,916	1,334	500	34,312	83,062	0
04-411X	Asset Technician	PT	A	--	Ketchikan	-A	14F	9.0		36,757	1,041	250	20,690	58,738	0
04-412X	Public Hsg Regional Manager II	FT	A	--	Juneau	-A	22L / M	12.0		106,232	3,128	10,000	61,735	181,095	0
04-413X	Housing Program Spclst II	FT	A	--	Juneau	-A	14G / H	12.0		51,800	1,472	500	36,299	90,071	0
04-414X	Asset Supervisor II	FT	1	--	Juneau	-A	17D / E	12.0		57,419	1,616	0	38,382	97,417	0
04-415X	Asset Technician	FT	A	--	Juneau	-A	14E / F	12.0		49,009	1,379	0	34,960	85,348	0
04-416X	Housing Program Spclst III	FT	A	--	Homer	-A	15I / J	12.0		59,599	1,677	0	39,269	100,545	0
04-417X	Housing Program Spclst IV	FT	A	--	Soldotna	-A	16O / O	12.0		74,309	2,105	500	45,458	122,372	0
04-418X	Housing Program Spclst II	FT	A	--	Soldotna	-A	14H / I	12.0		53,010	1,506	500	36,791	91,807	0
04-419X	Projects Coordinator	FT	1	--	Anchorage	-A	23I / J	12.0		103,061	3,177	15,000	62,367	183,605	0
04-420X	Manager, PH Support Svcs	FT	A	--	Anchorage	-A	21K / L	12.0		95,732	2,694	0	53,971	152,397	0
04-421X	Housing Managemnt Spec I	FT	A	--	Anchorage	-A	16O / O	12.0		74,309	2,091	0	45,254	121,654	0
04-422X	Maintenance Mechanic	FT	A	-3	Anchorage	-A	0O / O	12.0		74,824	2,134	1,000	45,871	123,829	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:** FY2012 Governor (8665)  
**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	200 / O	12.0		97,320	3,023	15,000	60,383	175,726	0
04-424X	Asset Supervisor II	FT	A	--	Anchorage	-A	170 / O	12.0		79,536	2,238	0	47,381	129,155	0
04-425X	Director, Construction	FT	A	--	Anchorage	99	0C / D	12.0		145,392	3,913	0	71,812	221,117	0
04-426X	Budget Specialist II	FT	A	--	Anchorage	-A	18M / N	12.0		83,202	2,341	0	48,873	134,416	0
04-427X	Housing Program Spclst I	FT	1	--	Anchorage	-A	12E / F	12.0		41,818	1,205	1,000	32,441	76,464	0
04-428X	Energy Specialist I	FT	1	--	Anchorage	-A	18C / D	12.0		60,235	1,695	0	39,528	101,458	0
04-430X	Energy Specialist I	FT	A	--	Anchorage	-A	18O	12.0		85,227	2,398	0	49,697	137,322	0
04-431X	Energy Account Technician	FT	A	--	Anchorage	-A	16H / I	12.0		60,850	1,712	0	39,778	102,340	0
04-432X	Energy Grant Admin I	FT	1	--	Anchorage	-A	16A / B	12.0		48,784	1,373	0	34,868	85,025	0
04-433X	Administrative Assistant III	FT	A	--	Anchorage	-A	12B / C	12.0		38,197	1,075	0	30,560	69,832	0
04-435X	Maintenance Mechanic	FT	1	-3	Juneau	-A	0B / C	12.0		49,453	1,392	0	35,140	85,985	0
04-436X	Lead Mechanic	FT	A	-4	Juneau	-A	0I / J	12.0		69,953	1,996	1,000	43,889	116,838	0
04-437X	Maintenance Mechanic	FT	1	-3	Juneau	-A	0B / C	12.0		48,995	1,407	1,000	35,361	86,763	0
04-438X	Maintenance Mechanic	FT	A	-3	Juneau	-A	0G / H	12.0		59,087	1,705	1,500	39,671	101,963	0
04-439X	Laborer	FT	A	-2	Juneau	-A	0B / C	12.0		39,658	1,144	1,000	31,562	73,364	0
04-440X	Maintenance Mechanic	FT	A	-3	Ketchikan	-C	0N / O	12.0		76,995	2,202	1,250	46,856	127,303	0
04-441X	Laborer	FT	1	-2	Ketchikan	-A	0D / E	12.0		43,141	1,242	1,000	32,979	78,362	0
04-442X	Laborer	PT	1	-2	Bethel	-K	0B / C	9.0		41,041	1,155	0	22,331	64,527	0
04-443X	Housing Program Spclst III	FT	A	--	Petersburg	-A	15O / O	12.0		69,278	1,949	0	43,207	114,434	0
04-444X	Maintenance Mechanic	FT	A	-3	Seward	-C	0K / L	12.0		71,125	2,015	500	44,162	117,802	0
04-445X	Maintenance Mechanic	FT	A	-3	Sitka	-C	0O / O	12.0		77,652	2,220	1,250	47,123	128,245	0
04-446X	Laborer	PT	A	-2	Sitka	-A	0K / L	9.0		41,861	1,178	0	22,665	65,704	0
04-447X	Maintenance Mechanic	FT	A	-3	Wrangell	-C	0O / O	12.0		77,652	2,213	1,000	47,022	127,887	0
04-448X	Laborer	PT	A	-2	Wrangell	-A	0G	9.0		35,312	994	0	20,000	56,306	0
04-449X	Lead Mechanic/Prev Maint	FT	A	-4	Anchorage	-A	0O / O	12.0		83,350	2,416	2,500	49,950	138,216	0
04-450X	Maintenance Mechanic	FT	A	-3	Anchorage	-A	0O / O	12.0		74,824	2,127	750	45,769	123,470	0
04-451X	Lead Mechanic	FT	A	-4	Anchorage	-A	0L / M	12.0		79,222	2,257	1,000	47,660	130,139	0
04-452X	Lead Mechanic	FT	A	-4	Anchorage	-A	0O / O	12.0		83,350	2,366	750	49,238	135,704	0
04-453X	Maintenance Mechanic	FT	A	-3	Anchorage	-A	0O / O	12.0		74,824	2,134	1,000	45,871	123,829	0
04-454X	Maintenance Mechanic	FT	A	-3	Anchorage	-A	0I / J	12.0		63,963	1,842	1,500	41,655	108,960	0
04-455X	Maintenance Mechanic	FT	A	-3	Anchorage	-A	0O / O	12.0		74,824	2,134	1,000	45,871	123,829	0
04-456X	Maintenance Mechanic	FT	A	-3	Anchorage	-A	0I / J	12.0		63,670	1,820	1,000	41,332	107,822	0
04-457X	Maintenance Mechanic	FT	A	-3	Anchorage	-A	0K / L	12.0		69,374	1,980	1,000	43,653	116,007	0
04-458X	Maintenance Mechanic	FT	A	-3	Anchorage	-A	0O / O	12.0		74,824	2,127	750	45,769	123,470	0
04-459X	Maintenance Mechanic	FT	A	-3	Anchorage	-A	0M / N	12.0		72,855	2,092	1,500	45,273	121,720	0
04-460X	Maintenance Mechanic	FT	A	-3	Anchorage	-A	0F / G	12.0		56,841	1,628	1,000	38,554	98,023	0
04-461X	Maintenance Mechanic	FT	A	-3	Anchorage	-A	0J / K	12.0		65,747	1,878	1,000	42,177	110,802	0
04-462X	Maintenance Mechanic	FT	A	-3	Anchorage	-A	0E / F	12.0		54,457	1,560	1,000	37,583	94,600	0
04-463X	Laborer	FT	1	-2	Anchorage	-A	0D / E	12.0		42,746	1,231	1,000	32,818	77,795	0

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**Personal Services Expenditure Detail**  
**Department of Revenue**

**Scenario:** FY2012 Governor (8665)  
**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	0B / C	12.0		39,897	1,151	1,000	31,659	73,707	0
04-465X	Laborer	FT	A	-2	Anchorage	-A	0K / L	12.0		56,012	1,604	1,000	38,216	96,832	0
04-466X	Laborer	FT	A	-2	Anchorage	-A	0B / C	12.0		39,897	1,151	1,000	31,659	73,707	0
04-467X	Custodian	FT	1	-1	Anchorage	-A	0B / C	12.0		31,412	912	1,000	28,206	61,530	0
04-469X	Custodian	FT	A	-1	Anchorage	-A	0O / O	12.0		47,997	1,351	0	34,548	83,896	0
04-470X	Custodian	FT	1	-1	Anchorage	-A	0E / F	12.0		34,636	975	0	29,111	64,722	0
04-471X	Laborer	FT	A	-2	Anchorage	-A	0O / O	12.0		60,953	1,736	750	40,125	103,564	0
04-472X	Custodian	FT	A	-1	Anchorage	-A	0F / G	12.0		36,273	1,021	0	29,777	67,071	0
04-473X	Custodian	FT	A	-1	Anchorage	-A	0H / I	12.0		38,937	1,096	0	30,861	70,894	0
04-474X	Laborer	FT	A	-2	Anchorage	-A	0H / I	12.0		49,333	1,416	1,000	35,499	87,248	0
04-475X	Asset Technician	FT	1	--	Anchorage	-A	14D / E	12.0		47,077	1,325	0	34,174	82,576	0
04-476X	Lead Mechanic	FT	A	-4	Bethel	-K	0O / O	12.0		115,023	3,122	1,000	61,662	180,807	0
04-477X	Maintenance Mechanic	FT	A	-3	Bethel	-K	0K / L	12.0		92,541	2,632	1,000	53,080	149,253	0
04-478X	Laborer	FT	1	-2	Bethel	-K	0B / C	12.0		54,721	1,568	1,000	37,691	94,980	0
04-479X	Maintenance Mechanic	FT	A	-3	Cordova	-E	0N / O	12.0		82,532	2,350	1,000	49,007	134,889	0
04-480X	Maintenance Mechanic	FT	A	-3	Kodiak	-D	0L / M	12.0		77,282	2,203	1,000	46,871	127,356	0
04-481X	Lead Mechanic	FT	A	-4	Fairbanks	-B	0O / O	12.0		86,699	2,468	1,000	50,703	140,870	0
04-482X	Maintenance Mechanic	FT	A	-3	Fairbanks	-B	0E / F	12.0		57,251	1,639	1,000	38,720	98,610	0
04-483X	Maintenance Mechanic	FT	A	-3	Fairbanks	-B	0G / H	12.0		61,359	1,755	1,000	40,392	104,506	0
04-484X	Maintenance Mechanic	FT	A	-3	Fairbanks	-B	0K / L	12.0		70,440	2,010	1,000	44,087	117,537	0
04-485X	Custodian	FT	1	-1	Fairbanks	-B	0B / C	12.0		32,907	954	1,000	28,815	63,676	0
04-486X	Laborer	FT	A	-2	Fairbanks	-B	0E / F	12.0		45,861	1,319	1,000	34,086	82,266	0
04-487X	Maintenance Mechanic	FT	A	-3	Nome	-J	0N / O	12.0		99,712	2,834	1,000	55,998	159,544	0
04-488X	Maintenance Mechanic	PT	A	-3	Valdez	-E	0N / O	9.0		61,773	1,766	1,000	31,174	95,713	0
04-489X	Maintenance Mechanic	FT	A	-3	Wasilla	-A	0O / O	12.0		74,824	2,134	1,000	45,871	123,829	0
04-490X	Lead Mechanic	FT	A	-4	Anchorage	-A	0O / O	12.0		83,350	2,373	1,000	49,340	136,063	0
04-491X	Management Specialist II	FT	A	--	Anchorage	-A	17H / I	12.0		66,856	1,881	0	42,222	110,959	0
04-492X	Planning Assistant II	FT	A	--	Anchorage	-A	16B / C	12.0		49,792	1,401	0	35,278	86,471	0
04-493X	Construction Inspector	FT	1	--	Anchorage	-A	18I / J	12.0		73,550	2,492	15,000	51,049	142,091	0
04-494X	Construction Inspector	FT	A	--	Anchorage	-A	18J / K	12.0		75,600	2,549	15,000	51,883	145,032	0
04-495X	Housing Program Spclst I	FT	A	--	Anchorage	-A	12D / E	12.0		40,565	1,141	0	31,524	73,230	0
04-496X	FIC Program Supervisor	FT	1	--	Anchorage	-A	17B / C	12.0		53,242	1,498	0	36,682	91,422	0
04-497X	Housing Program Spclst II	FT	A	--	Wasilla	-A	14J / K	12.0		57,035	1,605	0	38,226	96,866	0
04-507X	Laborer	PT	1	-2	Anchorage	-A	0B / C	9.0		29,743	837	0	17,734	48,314	0
04-508X	Laborer	PT	1	-2	Anchorage	-A	0B / C	9.0		29,743	837	0	17,734	48,314	0
04-510X	Housing Program Spclst II	FT	A	--	Fairbanks	-B	14C / D	12.0		47,096	1,325	0	34,181	82,602	0
04-511X	Laborer	FT	1	-2	Fairbanks	-B	0B / C	12.0		41,488	1,196	1,000	32,306	75,990	0
04-521X	Management Specialist III	FT	1	--	Anchorage	-A	18B / C	12.0		57,338	1,613	0	38,349	97,300	0
04-522X	Grant Administrator II	FT	1	--	Anchorage	-A	18B / C	12.0		58,149	1,636	0	38,679	98,464	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:** FY2012 Governor (8665)  
**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	22O / O	12.0		111,433	3,268	10,000	63,532	188,233	0
04-524X	Asset Management Spec I	FT	A	--	Anchorage	-A	14I / J	12.0		55,827	1,571	0	37,734	95,132	0
04-525X	Housing Program Spclst II	FT	A	--	Anchorage	-A	14B / C	12.0		43,011	1,210	0	32,519	76,740	0
04-526X	Summer Hire	NP	N	--	Anchorage	99	0	3.0		6,239	0	0	4,921	11,160	0
04-527X	Summer Hire	NP	N	--	Anchorage	99	0	3.0		6,239	0	0	4,921	11,160	0
04-528X	Summer Hire	NP	N	--	Anchorage	99	0	3.0		6,239	0	0	4,921	11,160	0
04-529X	Summer Hire	NP	N	--	Anchorage	99	0	3.0		6,239	0	0	4,921	11,160	0
04-530X	Summer Hire	NP	N	--	Fairbanks	99	0	3.0		6,239	0	0	4,921	11,160	0
04-531X	Summer Hire	NP	N	--	Juneau	99	0	3.0		6,239	0	0	4,921	11,160	0
04-532X	Summer Hire	NP	N	--	Fairbanks	99	0	3.0		6,239	0	0	4,921	11,160	0
04-533X	Summer Hire	NP	N	--	Anchorage	99	0	3.0		6,239	0	0	4,921	11,160	0
04-534X	Summer Hire	NP	N	--	Kodiak	99	0	3.0		6,239	0	0	4,921	11,160	0
04-535X	Maintenance Mechanic	FT	A	-3	Anchorage	-A	0O / O	12.0		74,824	2,134	1,000	45,871	123,829	0
04-536X	Management Specialist I	FT	A	--	Anchorage	-A	16F / G	12.0		57,512	1,668	1,750	39,132	100,062	0
04-537X	Housing Program Spclst I	FT	A	--	Kenai	-A	12B / C	12.0		38,144	1,073	0	30,539	69,756	0
04-539X	Laborer	FT	A	-2	Anchorage	-A	0H / I	12.0		49,410	1,418	1,000	35,530	87,358	0
04-540X	Laborer	FT	A	-2	Bethel	-K	0H / I	12.0		68,372	1,952	1,000	43,245	114,569	0
04-541X	Housing Program Spclst II	FT	A	--	Juneau	-A	14J / K	12.0		57,923	1,630	0	38,587	98,140	0
04-542X	Custodian	FT	1	-1	Juneau	-A	0B / C	12.0		31,758	894	0	27,940	60,592	0
04-543X	Housing Program Spclst II	FT	A	--	Anchorage	-A	14O / O	12.0		64,615	1,818	0	41,310	107,743	0
04-544X	Asset Supervisor I	FT	A	--	Kodiak	-D	16O / O	12.0		80,997	2,279	0	47,976	131,252	0
04-545X	Senior Finance Officer	FT	A	--	Anchorage	-A	24M / N	12.0		124,253	3,344	0	64,507	192,104	0
04-546X	Mortgage Assistant II	FT	A	--	Anchorage	-A	14F / G	12.0		49,921	1,405	0	35,331	86,657	0
04-547X	Gateway Center Administrator	FT	A	--	Anchorage	-A	17D / E	12.0		56,608	1,593	0	38,052	96,253	0
04-548X	Coordinator, Servicing	FT	A	--	Anchorage	-A	17N / O	12.0		79,291	2,231	0	47,282	128,804	0
04-549X	Mortgage Assistant II	FT	A	--	Anchorage	-A	14D / E	12.0		46,281	1,302	0	33,850	81,433	0
04-550X	Energy Rebate Grant Officer	FT	A	--	Anchorage	-A	0C / D	12.0		102,956	2,897	0	56,911	162,764	0
04-551X	Energy Specialist I	FT	1	--	Anchorage	-A	18E / F	12.0		62,659	1,763	0	40,514	104,936	0
04-552X	Laborer	PT	1	-2	Anchorage	-A	0B / C	9.0		29,743	837	0	17,734	48,314	0
04-553X	Officer, Compliance	FT	A	--	Anchorage	-A	23E / F	12.0		89,102	2,507	0	51,274	142,883	0
04-554X	Officer, Audit	FT	A	--	Anchorage	-A	23E / F	12.0		89,102	2,507	0	51,274	142,883	0
04-555X	Housing Program Spclst II	FT	A	--	Kodiak	-D	14J / K	12.0		63,523	1,787	0	40,866	106,176	0
04-557X	Housing Program Spclst II	FT	A	--	Anchorage	-A	14D / E	12.0		45,817	1,289	0	33,661	80,767	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:** FY2012 Governor (8665)  
**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
													<b>Total Salary Costs:</b>	24,200,091	
													<b>Total COLA:</b>	677,743	
													<b>Total Premium Pay:</b>	207,750	
													<b>Total Benefits:</b>	14,777,908	
													<b>Total Pre-Vacancy:</b>	39,863,492	
													<b>Minus Vacancy Adjustment of 4.04%:</b>	(1,610,292)	
													<b>Total Post-Vacancy:</b>	38,253,200	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	38,253,200	
<b>Total Component Months:</b>		4,059.0													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	13,503,996	12,958,500	33.88%
1061 Capital Improvement Project Receipts	2,453,926	2,354,800	6.16%
1103 Alaska Housing Finance Corporation Receipts	23,905,570	22,939,900	59.97%
<b>Total PCN Funding:</b>	<b>39,863,492</b>	<b>38,253,200</b>	<b>100.00%</b>

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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		628.5	940.1	982.2
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>72000 Travel Detail Totals</b>			<b>628.5</b>	<b>940.1</b>	<b>982.2</b>
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.	459.5	535.4	577.5
72410	Employee Travel (Out of state)	Attending seminars, meetings, and federal conferences.	169.0	404.7	404.7

**Line Item Detail**  
**Department of Revenue**  
**Services**

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		13,161.7	13,937.6	14,361.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>			<b>13,161.7</b>	<b>13,937.6</b>	<b>14,361.0</b>
73156	Telecommunication	Telephone - Local, long distance, fax, 800 service, and data processing communications. Postage and post office box rent.	622.5	922.4	922.4
73225	Delivery Services	Overnight delivery service. Freight cost. Courier cost for communications with lenders, insurers and investors	35.6	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.	385.0	608.7	498.7
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.	4,327.5	4,684.0	4,951.2
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)	Normal maintenance and repair of furnishings and office equipment. Computer maintenance and repair.	670.9	1,587.6	1,663.8
73675	Equipment/Machinery	Rental/lease of office equipment (copiers, faxes, postage machines, etc.) and computers.	504.9	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.	1,308.9	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.	4,599.6	3,438.9	3,628.9
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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>			<b>13,161.7</b>	<b>13,937.6</b>	<b>14,361.0</b>
		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.	356.7	607.6	607.6
73816	ADA Compliance	Labor			
		RSA with Department of Labor for ADA compliance	3.9	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.	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	74.4	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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		1,481.3	1,910.8	1,884.5
<b>Expenditure Account</b>			<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
<b>74000 Commodities Detail Totals</b>			<b>1,481.3</b>	<b>1,910.8</b>	<b>1,884.5</b>
74200	Business	Routine office supplies, workshop material, and library supplies; computer tapes, ribbons, and paper; and other office overhead not classified in other categories.	718.8	1,105.2	1,103.2
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.	762.5	805.6	781.3

**Line Item Detail**  
**Department of Revenue**  
**Capital Outlay**

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		117.0	297.6	175.1
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>117.0</b>	<b>297.6</b>	<b>175.1</b>
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.	37.2	240.4	117.9
75830	Info Technology	Replacement of old and outdated computer equipment: computers, laptops, printers, and mainframe hard drives.	68.6	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.	11.2	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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits		400.0	36,830.0	32,800.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>400.0</b>	<b>36,830.0</b>	<b>32,800.0</b>
77110	Grants	Energy related grants whose activities include conservation, education and technical assistance and Low Income Home Energy Assistance Program (LIHEAP).	400.0	36,830.0	32,800.0

**Restricted Revenue Detail**  
**Department of Revenue**

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51010	Federal Receipts	19,642.2	57,615.6	54,066.8

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51010	Federal Receipts				19,642.2	57,615.6	54,066.8

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)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51015	Interagency Receipts	400.0	800.0	800.0

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
59060	Health & Social Svcs	Energy Assistance Program			400.0	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)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51200	Capital Improvement Project Receipts	1,395.2	2,279.9	2,354.8

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51200	Cap Improv Proj Rec	AHFC Operations			1,395.2	2,279.9	2,354.8
<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)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51407	AK Housing Finance Corporation Receipts	27,930.6	30,606.3	31,234.4

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51407	AK Housing Fin Corp				27,930.6	30,606.3	31,234.4

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	FY2010 Actuals	FY2011		
					Management Plan	FY2012 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
<b>73811 Building Leases subtotal:</b>					<b>46.0</b>	<b>47.6</b>	<b>47.6</b>
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	356.7	607.6	607.6
<b>73812 Legal subtotal:</b>					<b>356.7</b>	<b>607.6</b>	<b>607.6</b>
73816	ADA Compliance	RSA with Department of Labor for ADA compliance	Inter-dept	Labor	3.9	4.7	4.7
<b>73816 ADA Compliance subtotal:</b>					<b>3.9</b>	<b>4.7</b>	<b>4.7</b>
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	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	74.4	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
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>					<b>300.2</b>	<b>340.4</b>	<b>340.4</b>
<b>AHFC Operations total:</b>					<b>706.8</b>	<b>1,000.3</b>	<b>1,000.3</b>
<b>Grand Total:</b>					<b>706.8</b>	<b>1,000.3</b>	<b>1,000.3</b>