

State of Alaska FY2015 Governor's Operating Budget

Department of Revenue AHFC Operations Component Budget Summary

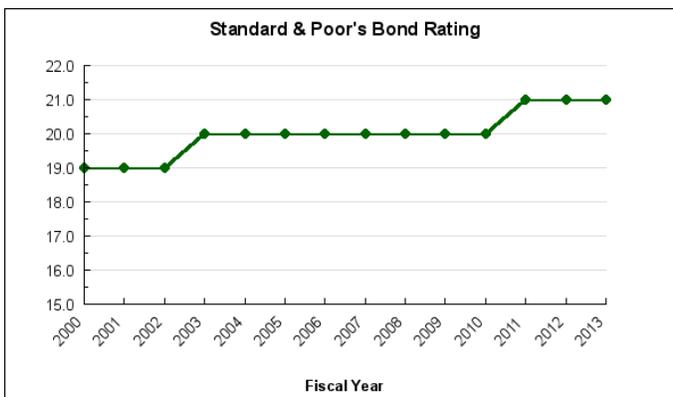
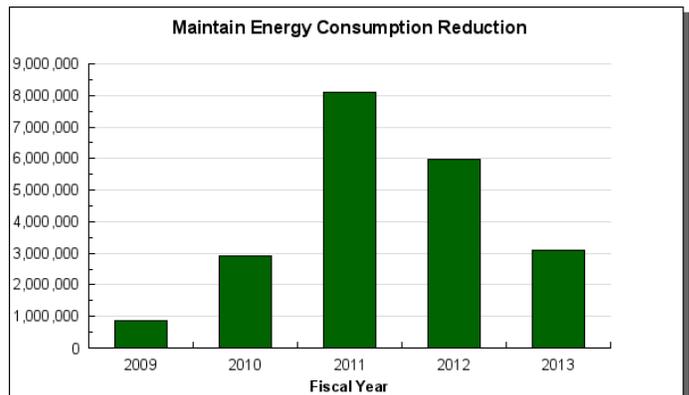
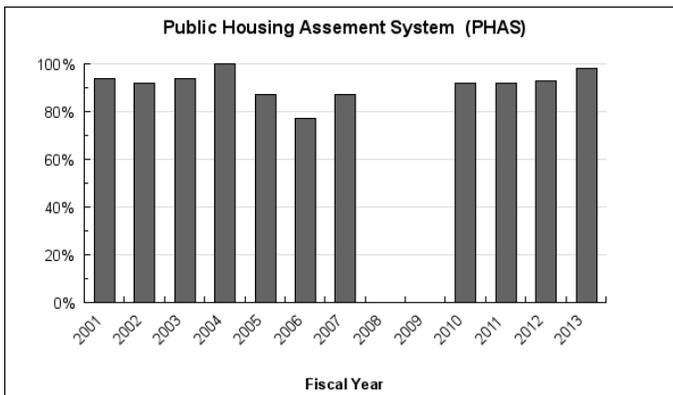
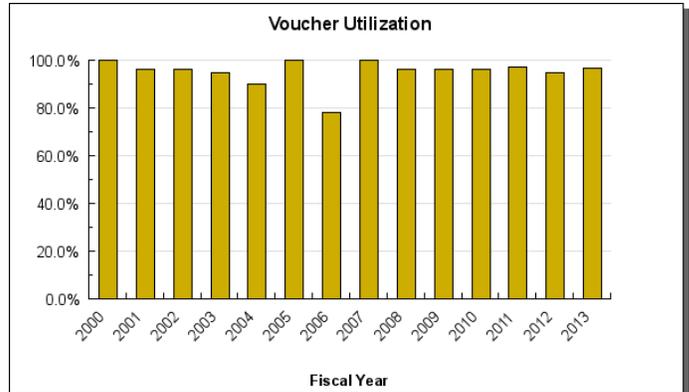
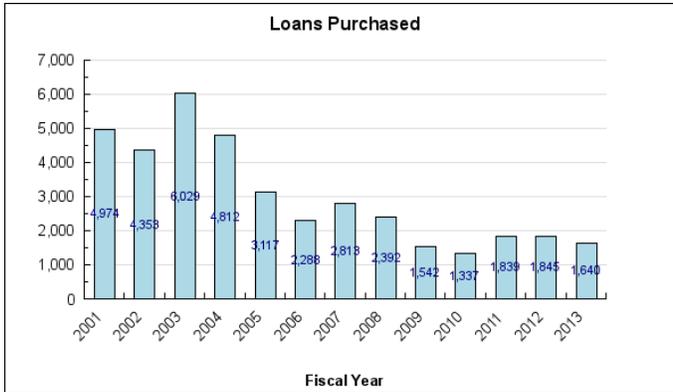
Component: AHFC Operations

Contribution to Department's Mission

The mission of the Alaska Housing Finance Corporation is to provide Alaskans access to safe, quality, affordable housing.

Results

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



Core Services

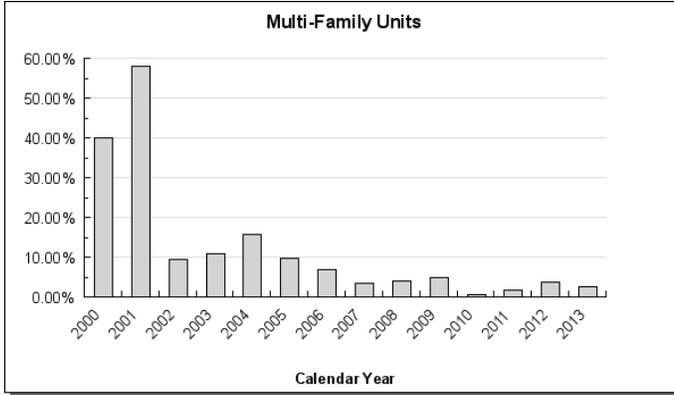
- Provide programs and service that are responsive to the diverse housing needs statewide
- Increase and sustain homeownership

- Increase special-needs housing
- Manage finances to maximize AHFC's profits

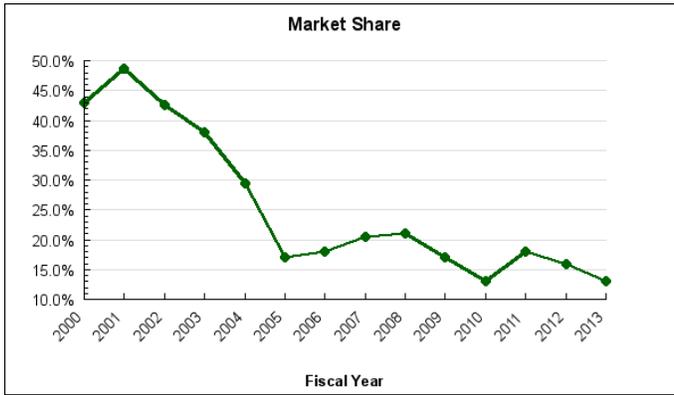
Measures by Core Service

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

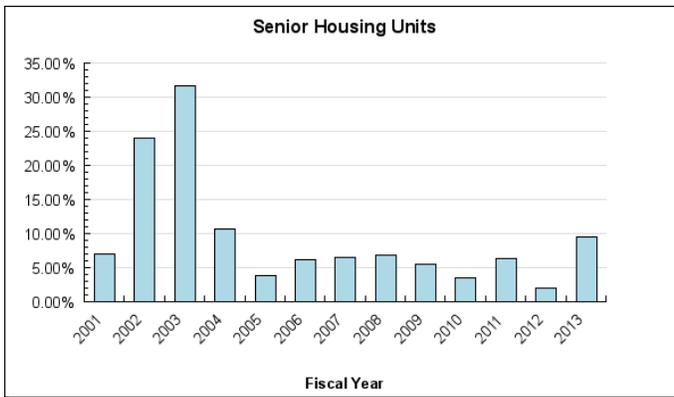
1. Provide programs and service that are responsive to the diverse housing needs statewide



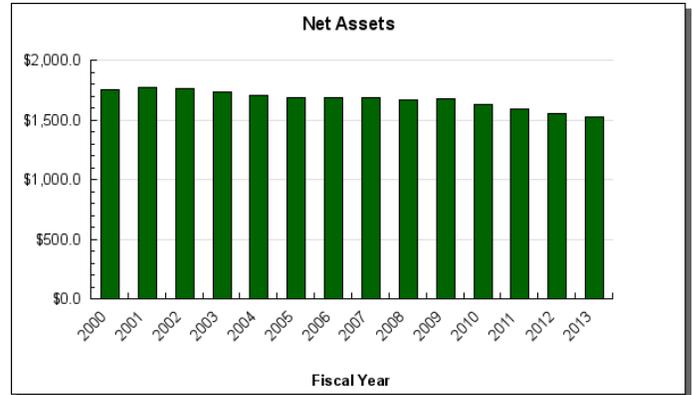
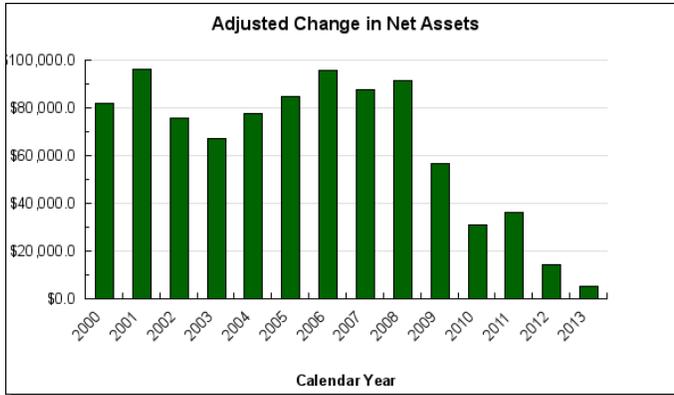
2. Increase and sustain homeownership



3. Increase special-needs housing



4. Manage finances to maximize AHFC's profits



Major Component Accomplishments in 2013

Alaska Housing Finance Corporation (AHFC) 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 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 does) 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 Alaskan 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, \$50 Million in FY2013, and \$50 Million in FY2014.

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 continues to get the job done. Some of FY2013 accomplishments include:

1. Provided \$398.75 million to finance mortgages for about 1640 Alaskan families.
2. Provided \$134.3 million to 665 families for low-interest rate loans under the “First-Time Home-Buyer” program.
3. Provided another \$51.4 million in low interest rate mortgages to 217 Alaskans to purchase homes under the Rural Loan program.
4. Provided \$10.4 million for 32 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 124 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 4,231 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 12,382 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 has leased up to capacity this past year. The project is a 120-unit mixed-income property.
13. The Weatherization program expensed \$65.0 million in the past fiscal year. Since the program started in April 2008, 10,995 units have been weatherized.
14. The Home Energy Rebate Program activity has resulted in 33,954 ratings. Over 19,087 rebates have been paid out since the program started in April 2008. The average rebate is \$6,889. In the past fiscal year, \$19.4 million was paid out. The average annual energy saved is estimated at 34%.
15. 1,807 of AHFC owned units have been weatherized with American Recovery & Reinvestment Act (ARRA) funds.
16. Under the Supplemental Housing Program, seven grants were awarded to seven regional housing authorities. Grants for new construction and rehab work were awarded for 189 units to provide safer, decent and more affordable housing.

Finally, last year AHFC made another substantial contribution of more than \$10.7 million dollars into the state’s budget revenues through cash transfers, financing capital projects, and debt servicing. This increases our total cumulative contributions to the state to \$1,981,942,000.

Key Component Challenges

Successfully conduct business within a volatile economy:

Alaska Housing Finance Corporation's (AHFC) main business activity is its mortgage loan programs. The loan portfolio activity provides a means for funding that allows AHFC to operate and maintain a level of service that the State has come to expect. A decline in the loan portfolio over the past few years, combined with the low interest returns that AHFC receives on cash and investments, has resulted in lower revenues for the Corporation, and thus lower or negative profits. Although financially strong, interest revenues over the past few years have not been sufficient to close the financial gap. A key challenge for AHFC is to find niches that will boost revenues while adapting to the constant and consistent changes in both the state and national economies. The Finance and Mortgage divisions within the Corporation work very hard to seek out any opportunities to increase the Corporation's mortgage activity while the Corporation operates within a volatile interest rate environment combined with a difficult mortgage loan activity atmosphere. Consequently, one of the biggest challenges is to achieve a cost of funds that allows the Corporation to earn a spread while offering a desirable, competitive mortgage interest rate. The Corporation constantly pursues avenues to increase its business activity, while at the same time, operating more efficiently to become a profitable organization once again.

Implementing the new Moving to Work (MTW) Rent Reform plan:

It is Alaska Housing Finance Corporation's (AHFC) mission to provide Alaskans access to safe, quality, affordable housing. With that always in mind, AHFC continually seeks more cost-effective solutions to meet the needs of Alaskan families who are unable to bridge the gap between their income and the costs of housing. AHFC's Public Housing Division has been planning and preparing to implement a major revision to its rental programs under the Department of Housing & Urban Development's (HUD) Moving to Work (MTW) plan. As one of 39 MTW agencies in the country, AHFC's Public Housing Division is working to maximize the number of Alaskan households that can be served in the face of shrinking federal budgets.

Not too many years ago, families participating in AHFC's rental programs stayed fewer than three years. Today, families are staying an average of almost eight years, and now there are more than four families seeking housing assistance for every one unit that becomes available.

The Voucher and Conventional Low Rent public housing programs having been revamped through Rent Reform make them stronger and more sustainable. This plan will create consistency and security for our elderly and persons with disabilities, while encouraging self-sufficiency and self-reliance for workable families.

Alaskans supported by AHFC's new public housing rental programs will benefit from simplified rent policies and reduced paperwork, and working families will be able to keep more of the income they earn. In time, and assuming the same levels of funding, AHFC will be able to assist a larger number of families that critically need housing assistance.

Maintaining adequate levels of housing assistance with sequestered funds:

AHFC has maintained a "High Performance" rating on its two main housing assistance programs, the Conventional Low Rent and the Housing Choice Voucher programs. These programs are very popular in the State and rely heavily on the federal funding received annually from HUD. Currently, the U.S. Congress is trying to get control of the Federal Budgets; because there are no easy solutions, and so far they can't agree on much of anything. The sequestration that was implemented reduces, unless there is intermittent Congressional intervention, 7-10% cumulatively each January from 2013 through 2020. Knowing what federal funding will be available to AHFC's housing programs is crucial to administering them effectively. Federal sequestration has made "Rent Reform" implementation even more important and timely.

Continue to implement new Moving-to-Work activities

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; and
- 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 Conventional Low Rent 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 many existing public housing and HCV program rules and regulations. AHFC has many activities outlined in its MTW work plan that are in various implementation

stages.

Other Challenges include:

Affordable Housing issues are emerging as a growing concern for the Corporation. According to the Department of Labor, average wage earnings in Alaska, adjusted for inflation, have been relatively flat from 1994 to 2012. 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. Over-crowding 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 is a concern for the Corporation. Housing needs for senior Alaskans continues 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 include seniors, the homeless, persons with HIV, and persons with 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 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 FY2015

No changes in results to be delivered.

Statutory and Regulatory Authority

State of Alaska

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

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

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

Code of Federal Regulations

- 10 CFR 420 State Energy Conservation Plans
- 10 CFR 440 Weatherization Assistance for Low-income Persons
- 24 CFR 41 Policy and Procedures for the enforcement of standards and requirements for accessibility...
- 24 CFR 42 Uniform Relocation Assistance & Real Property Acquisition for federal & federally assisted ...
- 24 CFR 91 State & Local Housing Affordability Strategies
- 24 CFR 92 HOME Investment Partnerships Program
- 24 CFR 219 Flexible Subsidy Program - Capital Improvement Loans
- 24 CFR 574 Housing Opportunities for Persons with AIDS (HOPWA)
- 24 CFR 575 Emergency Shelter Grants
- 24 CFR 576 Emergency Shelter Grants: Steward B. McKinney Homeless Assistance Act
- 24 CFR 582 Shelter Plus Care Program
- 24 CFR 583 Supportive Housing Program
- 24 CFR 600 Comprehensive Planning Assistance
- 24 CFR 850 Housing Development Grants
- 24 CFR 880 Section 8 Housing Assistance Payment Program for new construction
- 24 CFR 882 Section 8 Housing Assistance Payment Program - existing housing
- 24 CFR 886 Section 8 Housing Assistance Payment Program - special allocations
- 24 CFR 887 Housing Voucher Program
- 24 CFR 889 Grant Programs - Housing & Community Dev., Low- and Moderate-income Housing...
- 24 CFR 901 Public Housing Management Assessment Program
- 24 CFR 941 Public Housing Development
- 24 CFR 961 Drug Abuse, Drug Traffic Control, Grants Programs - Housing & Community Dev...
- 24 CFR 963 Public Housing - Contracting with Resident-owned businesses
- 24 CFR 964 Tenant Participation & Management in Public Housing
- 24 CFR 965 PHA-Owned or Leased projects - Maintenance & Operation
- 24 CFR 968 Comprehensive Grants Program
- 24 CFR 970 Public Housing Program - demolition or disposition of public housing projects
- 24 CFR 990 Annual Contributions for Operating Subsidy
- 45 CFR Subtitle B Family Self-Sufficiency Program

Contact Information

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**AHFC Operations
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	37,554.1	40,057.0	40,732.4
72000 Travel	589.0	1,092.0	1,009.6
73000 Services	15,170.6	16,040.6	15,871.7
74000 Commodities	1,551.4	2,111.8	1,978.5
75000 Capital Outlay	281.7	290.1	290.1
77000 Grants, Benefits	32,881.8	33,800.0	33,800.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	88,028.6	93,391.5	93,682.3
Funding Sources:			
1002 Federal Receipts	53,975.0	56,715.3	56,804.6
1007 Interagency Receipts	650.0	800.0	800.0
1061 Capital Improvement Project Receipts	2,932.7	2,284.8	2,301.3
1103 Alaska Housing Finance Corporation Receipts	30,470.9	33,591.4	33,776.4
Funding Totals	88,028.6	93,391.5	93,682.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
AK Housing Finance Corporation Receipts	51407	30,470.9	33,591.4	33,776.4
Capital Improvement Project Receipts	51200	2,932.7	2,284.8	2,301.3
Federal Receipts	51010	53,975.0	56,715.3	56,804.6
Interagency Receipts	51015	650.0	800.0	800.0
Restricted Total		88,028.6	93,391.5	93,682.3
Total Estimated Revenues		88,028.6	93,391.5	93,682.3

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	0.0	0.0	36,676.2	56,715.3	93,391.5
Adjustments which will continue current level of service:					
-FY2015 Salary Increases	0.0	0.0	242.7	116.1	358.8
-FY2015 Health Insurance and Working Reserve Rate Reductions	0.0	0.0	-41.2	-26.8	-68.0
FY2015 Governor	0.0	0.0	36,877.7	56,804.6	93,682.3

**AHFC Operations
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	316	316	Annual Salaries	25,491,123
Part-time	23	23	COLA	364,002
Nonpermanent	14	14	Premium Pay	0
			Annual Benefits	16,697,879
			<i>Less 4.28% Vacancy Factor</i>	<i>(1,820,604)</i>
			Lump Sum Premium Pay	0
Totals	353	353	Total Personal Services	40,732,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant II	5	0	0	0	5
Accountant III	2	0	0	0	2
Accounting Assistant II	1	0	0	0	1
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	0	3	7
Asset Technician	3	2	2	2	9
Audit Specialist II	2	0	0	0	2
Budget Analyst	1	0	0	0	1
Budget Assistant II	2	0	0	0	2
Budget Specialist II	2	0	0	0	2
Communication Spclst II	1	0	0	0	1
Compliance Specialist I	1	0	0	0	1
Compliance Specialist II	1	0	0	0	1
Compliance Specialist III	1	0	0	0	1
Computer Operations Supervisor	1	0	0	0	1
Construction Inspector	2	0	0	0	2
Controller	1	0	0	0	1
Coordinator, Admin Support	1	0	0	0	1
Coordinator, Construction	3	0	0	0	3
Coordinator, Facilities Mgmt	1	0	0	0	1
Coordinator, Grant	1	0	0	0	1
Coordinator, Planner	1	0	0	0	1
Coordinator, Program Develop.	1	0	0	0	1
Coordinator, Servicing	2	0	0	0	2

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
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
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	2	0	0	0	2
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 Specialist I	5	0	0	0	5
Energy Specialist II	1	0	0	0	1
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
Front Desk Coordinator	1	0	0	0	1
Gateway Center Administrator	1	0	0	0	1
Grant Administrator II	4	0	0	0	4
Housing 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	2	4	4	23
Housing Program Spclst III	1	0	0	2	3
Housing Program Spclst III/FSS	1	0	0	0	1
Housing Program Spclst IV	0	1	0	1	2
Housing Relations Supervisor	1	0	0	0	1
Housing Technician	3	0	0	0	3
Human Resources Manager II	1	0	0	0	1
Human Resources Specialist	1	0	0	0	1
Laborer	15	3	3	9	30
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

Position Classification Summary						
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total	
Manager, Compliance	1	0	0	0	1	
Manager, Corporate Marketing	1	0	0	0	1	
Manager, Energy Program	1	0	0	0	1	
Manager, Energy Program Info	1	0	0	0	1	
Manager, Energy Rebate	1	0	0	0	1	
Manager, FIC	1	0	1	0	2	
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, 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, System Operations	1	0	0	0	1	
Manager, Weatherization	1	0	0	0	1	
Mortgage Admin Technician II	1	0	0	0	1	
Mortgage Assistant II	1	0	0	0	1	
Mortgage Operations Spec I	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, Admin Svcs	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, Housing Relations	1	0	0	0	1	
Officer, IS Development	1	0	0	0	1	
Officer, Planning	1	0	0	0	1	
Officer, Planning Development	1	0	0	0	1	
Officer, Res/Rural Dev Oper	1	0	0	0	1	
Officer, Research/Rural Admin	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	
Outreach Support Technician	1	0	0	0	1	
Payroll Technician	2	0	0	0	2	
Planner I	5	0	0	0	5	
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	
Public Hsg Project Specialist	1	0	0	0	1	
Public Hsg Regional Manager II	1	1	1	0	3	
Records Center Technician	1	0	0	0	1	

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Risk Management Spec II	3	0	0	0	3
Rural Development Spec	1	0	0	0	1
Senior Finance Officer	2	0	0	0	2
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
Statewide Dev Mgr-Trainer	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	272	20	18	43	353

Component Detail All Funds
Department of Revenue

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

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	37,554.1	39,499.3	40,057.0	40,057.0	40,732.4	675.4	1.7%
72000 Travel	589.0	1,092.0	1,092.0	1,092.0	1,009.6	-82.4	-7.5%
73000 Services	15,170.6	16,040.6	16,040.6	16,040.6	15,871.7	-168.9	-1.1%
74000 Commodities	1,551.4	2,111.8	2,111.8	2,111.8	1,978.5	-133.3	-6.3%
75000 Capital Outlay	281.7	290.1	290.1	290.1	290.1	0.0	0.0%
77000 Grants, Benefits	32,881.8	33,800.0	33,800.0	33,800.0	33,800.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	88,028.6	92,833.8	93,391.5	93,391.5	93,682.3	290.8	0.3%
Fund Sources:							
1002Fed Rcpts (Fed)	53,975.0	56,396.8	56,715.3	56,715.3	56,804.6	89.3	0.2%
1007I/A Rcpts (Other)	650.0	800.0	800.0	800.0	800.0	0.0	0.0%
1061CIP Rcpts (Other)	2,932.7	2,265.3	2,284.8	2,284.8	2,301.3	16.5	0.7%
1103AHFC Rcpts (Other)	30,470.9	33,371.7	33,591.4	33,591.4	33,776.4	185.0	0.6%
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	34,053.6	36,437.0	36,676.2	36,676.2	36,877.7	201.5	0.5%
Federal Funds	53,975.0	56,396.8	56,715.3	56,715.3	56,804.6	89.3	0.2%
Positions:							
Permanent Full Time	316	316	316	316	316	0	0.0%
Permanent Part Time	23	23	23	23	23	0	0.0%
Non Permanent	14	14	14	14	14	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Revenue

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	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
1002 Fed Rcpts		56,396.8										
1007 I/A Rcpts		800.0										
1061 CIP Rcpts		2,265.3										
1103 AHFC Rcpts		33,371.7										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65))												
	Veto	-258.2	-258.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-258.2										
A calculation error was made when determining the amount of the increase in the change in geographic differential for non-covered employees.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	815.9	815.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		576.7										
1061 CIP Rcpts		19.5										
1103 AHFC Rcpts		219.7										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		93,391.5	40,057.0	1,092.0	16,040.6	2,111.8	290.1	33,800.0	0.0	316	23	14
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		93,391.5	40,057.0	1,092.0	16,040.6	2,111.8	290.1	33,800.0	0.0	316	23	14
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Align Authority to Match Anticipated Expenditures												
	LIT	0.0	384.6	-82.4	-168.9	-133.3	0.0	0.0	0.0	0	0	0
In order to fund anticipated merit increases, authority is being transferred into personal services using both Federal and Corporate receipts.												
Personal services authority is increased by \$384.6. Authority is available in travel (\$82.4), commodities (\$133.3), and services (\$168.9) due to reduced expenditure levels.												
FY2015 Salary Increases												
	SalAdj	358.8	358.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		116.1										

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	
1061 CIP Rcpts		20.5										
1103 AHFC Rcpts		222.2										
Cost of living allowance for certain bargaining units: \$358.8												
Year two cost of living allowance for non-covered employees - 1%: \$358.8												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-68.0	-68.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-26.8										
1061 CIP Rcpts		-4.0										
1103 AHFC Rcpts		-37.2										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-68.0												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-68.0												
Totals		93,682.3	40,732.4	1,009.6	15,871.7	1,978.5	290.1	33,800.0	0.0	316	23	14

Personal Services Expenditure Detail
Department of Revenue

Scenario: FY2015 Governor (11059)
Component: AHFC Operations (110)
RDU: Alaska Housing Finance Corporation (46)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
04-021X	Energy Information Spec	FT	A	--	Anchorage	-A	16B / C	12.0		52,322	757	0	39,850	92,929	0
04-024X	Officer, Financial Reporting	FT	A	--	Anchorage	-A	23P / Q	12.0		128,515	1,780	0	72,955	203,250	0
04-025X	Loan Underwriter II	FT	A	--	Anchorage	-A	18Q / R	12.0		94,764	1,371	0	58,796	154,931	0
04-026X	Accountant III	FT	A	--	Anchorage	-A	19Q / R	12.0		100,993	1,461	0	61,577	164,031	0
04-027X	Planner I	FT	A	--	Anchorage	-A	20F / G	12.0		78,661	1,138	0	51,608	131,407	0
04-028X	Energy Information Sp I	FT	A	--	Anchorage	-A	17N / O	12.0		83,451	1,207	0	53,746	138,404	0
04-029X	Planner I	FT	A	--	Anchorage	-A	20I / J	12.0		87,144	1,260	0	55,395	143,799	0
04-030X	Planner I	FT	A	--	Anchorage	-A	20C / D	12.0		71,312	1,031	0	48,327	120,670	0
04-031X	Director, Finance	FT	A	--	Anchorage	99	0 /	12.0		158,639	2,197	0	84,555	245,391	0
04-032X	Web Programmer Analyst	FT	1	--	Anchorage	-A	18E / F	12.0		67,082	970	0	46,439	114,491	0
04-033X	Database Administrator	FT	A	--	Anchorage	-A	19Q / R	12.0		100,496	1,454	0	61,355	163,305	0
04-034X	Risk Management Spec II	FT	1	--	Anchorage	-A	17C / D	12.0		58,217	842	0	42,482	101,541	0
04-036X	Administrative Assistant III	FT	A	--	Anchorage	-A	12B / C	12.0		39,856	576	0	34,285	74,717	0
04-037X	Housing Relations Supervisor	FT	A	--	Anchorage	-A	16I / J	12.0		67,365	974	0	46,565	114,904	0
04-038X	Financial Assistant II	FT	A	--	Anchorage	-A	14G / H	12.0		55,104	797	0	41,092	96,993	0
04-039X	Asset Servicing Specialist III	FT	1	--	Anchorage	-A	16C / D	12.0		54,425	787	0	40,789	96,001	0
04-040X	Housing Program Spclst III	FT	1	--	Anchorage	-A	15B / C	12.0		48,771	705	0	38,265	87,741	0
04-041X	Controllor	FT	1	--	Anchorage	99	0 /	12.0		119,923	1,661	0	69,646	191,230	0
04-042X	Compliance Specialist III	FT	1	--	Anchorage	-A	19E / F	12.0		72,078	1,043	0	48,669	121,790	0
04-043X	Loan Underwriter II	FT	1	--	Anchorage	-A	18D / E	12.0		63,719	922	0	44,938	109,579	0
04-044X	Mortgage Admin Technician II	FT	A	--	Anchorage	-A	14O / P	12.0		68,796	995	0	47,204	116,995	0
04-045X	Asset Servicing Specialist III	FT	A	--	Anchorage	-A	16Q / R	12.0		81,948	1,185	0	53,075	136,208	0
04-047X	Housing Program Spclst I	FT	A	--	Fairbanks	-B	12K / L	12.0		57,237	828	0	42,044	100,109	0
04-048X	Finance Officer	FT	A	--	Anchorage	-A	22I / J	12.0		101,195	1,464	0	61,667	164,326	0
04-049X	Energy Grant Administrator	FT	A	--	Anchorage	-A	18B / C	12.0		60,251	871	0	43,390	104,512	0
04-050X	Housing Program Spclst II	FT	1	--	Juneau	-A	14C / D	12.0		46,528	673	0	37,264	84,465	0
04-051X	Accountant II	FT	1	--	Anchorage	-A	17G / H	12.0		66,486	962	0	46,173	113,621	0
04-052X	Accounting Technician II	FT	A	--	Anchorage	-A	14J / K	12.0		60,681	878	0	43,582	105,141	0
04-053X	Energy Specialist II	FT	1	--	Anchorage	-A	19D / E	12.0		68,431	990	0	47,041	116,462	0
04-054X	Technical Support Spec I	FT	1	--	Anchorage	-A	16C / D	12.0		54,765	792	0	40,941	96,498	0
04-055X	Coordinator, Servicing II	FT	A	--	Anchorage	-A	18Q / R	12.0		93,524	1,353	0	58,243	153,120	0
04-056X	Laborer	PT	A	-2	Anchorage	-A	0B / C	9.0		31,256	452	0	20,138	51,846	0
04-057X	Director, Admin Services	FT	A	--	Anchorage	99	0 /	12.0		126,881	1,757	0	72,325	200,963	0
04-058X	Manager, Compliance	FT	A	--	Anchorage	-A	20P	12.0		104,177	1,507	0	62,998	168,682	0
04-059X	Laborer	PT	A	-2	Anchorage	-A	0B / C	9.0		31,256	452	0	20,138	51,846	0
04-060X	Laborer	PT	1	-2	Anchorage	-A	0B / C	9.0		31,256	452	0	20,138	51,846	0
04-061X	Housing Program Spclst	FT	A	--	Anchorage	-A	15B / C	12.0		49,473	716	0	38,579	88,768	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: FY2015 Governor (11059)
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	III/FSS Laborer	PT	1	-2	Anchorage	-A	0B / C	9.0		31,256	452	0	20,138	51,846	0
04-063X	Coordinator, Program Develop.	FT	A	--	Anchorage	-A	20L / M	12.0		97,110	1,405	0	59,844	158,359	0
04-064X	Manager, Servicing	FT	A	--	Anchorage	-A	20N / O	12.0		100,714	1,457	0	61,452	163,623	0
04-065X	Compliance Specialist I	FT	A	--	Anchorage	-A	17F / G	12.0		64,076	927	0	45,097	110,100	0
04-066X	Laborer	PT	1	-2	Anchorage	-A	0B / C	9.0		31,256	452	0	20,138	51,846	0
04-067X	Director, Information Systems	FT	A	--	Anchorage	99	0 /	12.0		163,187	2,260	0	86,307	251,754	0
04-068X	Manager, Corporate Marketing	FT	A	--	Anchorage	-A	21Q / R	12.0		114,558	1,587	0	67,580	183,725	0
04-069X	Laborer	PT	1	-2	Anchorage	-A	0B / C	9.0		31,256	452	0	20,138	51,846	0
04-070X	Housing Admin Specialist I	FT	A	--	Anchorage	-A	14B / C	12.0		45,459	658	0	36,787	82,904	0
04-071X	Laborer	PT	1	-2	Anchorage	-A	0B / C	9.0		31,256	452	0	20,138	51,846	0
04-072X	System Administrator	FT	A	--	Anchorage	-A	22M / N	12.0		113,719	1,575	0	67,257	182,551	0
04-074X	Director, Gov Rel & Public Aff	FT	1	--	Anchorage	99	0 /	12.0		143,253	1,984	0	78,630	223,867	0
04-075X	Compliance Specialist II	FT	1	--	Anchorage	-A	18H / I	12.0		74,716	1,081	0	49,847	125,644	0
04-076X	Accountant II	FT	A	--	Anchorage	-A	17O / P	12.0		83,645	1,210	0	53,833	138,688	0
04-077X	Network Administrator III	FT	1	--	Anchorage	-A	20H / G	12.0		80,592	1,166	0	52,470	134,228	0
04-079X	Admin Services Technician	FT	1	--	Anchorage	-A	14G / H	12.0		54,428	787	0	40,790	96,005	0
04-080X	Manager, Financial Acct	FT	A	--	Anchorage	-A	22H / I	12.0		98,435	1,424	0	60,435	160,294	0
04-081X	Grant Administrator II	FT	A	--	Anchorage	-A	18I / J	12.0		77,996	1,128	0	51,311	130,435	0
04-082X	Coordinator, Planner	FT	1	--	Anchorage	-A	21H / I	12.0		89,935	1,301	0	56,641	147,877	0
04-083X	Laborer	PT	A	-2	Juneau	-A	0B / C	9.0		31,256	452	0	20,138	51,846	0
04-085X	Laborer	PT	A	-2	Fairbanks	-B	0B / C	9.0		32,494	470	0	20,690	53,654	0
04-086X	Laborer	PT	A	-2	Sitka	-A	0B / C	9.0		31,256	452	0	20,138	51,846	0
04-087X	Laborer	PT	A	-2	Wasilla	-A	0B / C	9.0		31,256	452	0	20,138	51,846	0
04-088X	Laborer	PT	A	-2	Wrangell	-A	0B / C	9.0		31,256	452	0	20,138	51,846	0
04-089X	Summer Hire	NP	N	--	Anchorage	99	0	3.0		7,799	0	0	5,889	13,688	0
04-090X	Summer Hire	NP	N	--	Anchorage	99	0	3.0		7,799	0	0	5,889	13,688	0
04-091X	Summer Hire	NP	N	--	Bethel	99	0	3.0		7,799	0	0	5,889	13,688	0
04-092X	Outreach Specialist I	FT	1	--	Anchorage	-A	19C / D	12.0		65,402	946	0	45,689	112,037	0
04-093X	Summer Hire	NP	N	--	Fairbanks	99	0	3.0		7,799	0	0	5,889	13,688	0
04-095X	Summer Hire	NP	N	--	Juneau	99	0	3.0		7,799	0	0	5,889	13,688	0
04-096X	Servicing Specialist III	FT	1	--	Anchorage	-A	16E / F	12.0		58,386	844	0	42,557	101,787	0
04-098X	Risk Management Spec II	FT	1	--	Anchorage	-A	17E / F	12.0		63,290	915	0	44,746	108,951	0
04-102X	Coordinator, Servicing	FT	1	--	Anchorage	-A	17G / H	12.0		67,298	973	0	46,536	114,807	0
04-107X	Director, Human Resources	FT	A	--	Anchorage	99	0	12.0		149,157	2,066	0	80,904	232,127	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: FY2015 Governor (11059)
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	Human Resources Manager II	FT	A	--	Anchorage	-A	22G / H	12.0		94,574	1,368	0	58,712	154,654	0
04-109X	Executive Assistant	FT	A	--	Anchorage	-A	17P / Q	12.0		86,637	1,253	0	55,169	143,059	0
04-110X	Officer, Servicing	FT	A	--	Anchorage	-A	23Q / R	12.0		131,520	1,822	0	74,112	207,454	0
04-111X	Manager, Sourcing	FT	A	--	Anchorage	-A	20O / P	12.0		103,777	1,501	0	62,820	168,098	0
04-112X	Records Center Technician	FT	A	--	Anchorage	-A	14O / P	12.0		67,948	983	0	46,826	115,757	0
04-113X	Budget Assistant II	FT	1	--	Anchorage	-A	14B / C	12.0		45,459	658	0	36,787	82,904	0
04-114X	Admin Assistant II/Courier	FT	1	--	Anchorage	-A	10C / D	12.0		35,943	520	0	32,539	69,002	0
04-115X	Officer, Residential Lending	FT	A	--	Anchorage	-A	22L / M	12.0		110,936	1,605	0	66,016	178,557	0
04-118X	Multi-family Underwriter II	FT	A	--	Anchorage	-A	18Q / R	12.0		93,213	1,348	0	58,104	152,665	0
04-119X	Accountant III	FT	A	--	Anchorage	-A	19B / C	12.0		64,211	929	0	45,158	110,298	0
04-120X	Accounting Technician III	FT	A	--	Anchorage	-A	16G / H	12.0		63,462	918	0	44,823	109,203	0
04-122X	Officer, Gov Rel & Public Aff	FT	A	--	Anchorage	99	0 /	12.0		120,763	1,673	0	69,969	192,405	0
04-123X	Administrative Assistant IV	FT	1	--	Anchorage	-A	14M / N	12.0		66,085	956	0	45,994	113,035	0
04-128X	Admin Assistant II/Courier	FT	1	--	Anchorage	-A	10C / D	12.0		36,573	529	0	32,820	69,922	0
04-130X	Housing Program Spclst II	FT	A	--	Fairbanks	-B	14D / E	12.0		51,087	739	0	39,299	91,125	0
04-133X	Housing Technician	FT	A	--	Anchorage	-A	13F / G	12.0		49,367	714	0	38,531	88,612	0
04-136X	Servicing Specialist III	FT	A	--	Anchorage	-A	16Q / R	12.0		81,881	1,184	0	53,045	136,110	0
04-137X	Administrative Assistant III	FT	A	--	Anchorage	-A	12P	12.0		59,990	868	0	43,273	104,131	0
04-140X	Director, Planning/Prog Dev	FT	A	--	Anchorage	99	0	12.0		159,192	2,205	0	84,768	246,165	0
04-143X	Technical Support Spec II	FT	1	--	Anchorage	-A	17F / G	12.0		65,675	950	0	45,811	112,436	0
04-144X	Manager, Financial Acct	FT	A	--	Anchorage	-A	22M / N	12.0		113,542	1,582	0	67,179	182,303	0
04-145X	Senior Finance Officer	FT	A	--	Anchorage	-A	24B / C	12.0		90,283	1,306	0	56,796	148,385	0
04-146X	Payroll Technician	FT	1	--	Anchorage	-A	16E / F	12.0		58,724	849	0	42,708	102,281	0
04-147X	Senior System Analyst	FT	A	--	Anchorage	-A	22Q / R	12.0		121,881	1,688	0	70,400	193,969	0
04-148X	Senior System Analyst	FT	A	--	Anchorage	-A	22O / P	12.0		119,109	1,650	0	69,332	190,091	0
04-149X	Network Administrator II	FT	1	--	Anchorage	-A	19D / E	12.0		68,518	991	0	47,080	116,589	0
04-151X	Network Administrator II	FT	1	--	Anchorage	-A	19B / C	12.0		64,211	929	0	45,158	110,298	0
04-152X	Manager, System Operations	FT	1	--	Anchorage	-A	22B / C	12.0		78,804	1,140	0	51,672	131,616	0
04-153X	Technical Support Spec III	FT	A	--	Anchorage	-A	20O / P	12.0		102,419	1,481	0	62,214	166,114	0
04-154X	Dep Executive Director	FT	A	--	Anchorage	99	0 /	12.0		254,804	3,529	0	121,589	379,922	0
04-155X	Senior System Administrator	FT	A	--	Anchorage	-A	23Q / R	12.0		131,738	1,825	0	74,196	207,759	0
04-156X	Director, Internal Audit	FT	A	--	Anchorage	99	0 /	12.0		181,590	2,515	0	93,394	277,499	0
04-166X	Executive Director/CEO	FT	A	--	Anchorage	99	0	12.0		260,000	3,601	0	123,590	387,191	0
04-167X	Manager, Public Relations	FT	1	--	Anchorage	-A	20L / M	12.0		98,461	1,424	0	60,447	160,332	0
04-168X	Communication Spclst II	FT	A	--	Anchorage	-A	17Q / R	12.0		88,442	1,279	0	55,974	145,695	0
04-169X	Director, Mortgage Operations	FT	A	--	Anchorage	99	0 /	12.0		195,169	2,703	0	98,623	296,495	0

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Personal Services Expenditure Detail
Department of Revenue

Scenario: FY2015 Governor (11059)
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
04-175X	Mortgage Operations Spec I	FT	1	--	Anchorage	-A	16C / D	12.0		53,745	777	0	40,486	95,008	0
04-176X	Admin Svcs Supervisor	FT	A	--	Anchorage	-A	17Q / R	12.0		88,442	1,279	0	55,974	145,695	0
04-178X	Audit Specialist II	FT	1	--	Anchorage	-A	19C / D	12.0		66,357	960	0	46,116	113,433	0
04-179X	Mortgage Underwriter Supervisor	FT	A	--	Anchorage	-A	20B / C	12.0		68,954	997	0	47,275	117,226	0
04-180X	Lead Senior Sys Analyst	FT	A	--	Anchorage	-A	23O / P	12.0		125,718	1,741	0	71,878	199,337	0
04-183X	Procurement Specialist III	FT	A	--	Anchorage	-A	16F / G	12.0		61,270	886	0	43,845	106,001	0
04-184X	Director, Rural Housing	FT	A	--	Anchorage	99	0 /	12.0		192,951	2,673	0	97,769	293,393	0
04-186X	Outreach Specialist II	FT	A	--	Anchorage	-A	20G / H	12.0		81,970	1,186	0	53,085	136,241	0
04-187X	Energy Account Specialist I	FT	A	--	Anchorage	-A	17B / C	12.0		56,197	813	0	41,580	98,590	0
04-188X	Multi-family Underwriter Supvr	FT	A	--	Anchorage	-A	20O / P	12.0		102,898	1,488	0	62,427	166,813	0
04-189X	Officer, Res/Rural Dev Oper	FT	A	--	Anchorage	99	0 /	12.0		149,860	2,076	0	81,175	233,111	0
04-190X	Risk Management Spec II	FT	1	--	Anchorage	-A	17C / D	12.0		58,302	843	0	42,520	101,665	0
04-194X	Officer, IS Development	FT	A	--	Anchorage	-A	24M / N	12.0		130,565	1,808	0	73,744	206,117	0
04-195X	Rural Development Spec	FT	1	--	Anchorage	-A	18E / F	12.0		65,637	949	0	45,794	112,380	0
04-197X	Loan Underwriter II	FT	1	--	Anchorage	-A	18C / D	12.0		62,675	907	0	44,472	108,054	0
04-198X	Multi-family Underwriter I	FT	1	--	Anchorage	-A	17C / D	12.0		58,555	847	0	42,633	102,035	0
04-199X	Officer, Research/Rural Admin	FT	1	--	Anchorage	99	0A / B	12.0		128,056	1,774	0	72,778	202,608	0
04-202X	Loan Underwriter II	FT	1	--	Anchorage	-A	18F / G	12.0		68,550	992	0	47,094	116,636	0
04-206X	Officer, Housing Relations	FT	A	--	Anchorage	-A	22J / K	12.0		104,027	1,505	0	62,931	168,463	0
04-207X	Manager, Supplemental Hsg	FT	A	--	Anchorage	-A	19P / Q	12.0		98,363	1,423	0	60,403	160,189	0
04-208X	Outreach Specialist I	FT	A	--	Anchorage	-A	19C / D	12.0		65,402	946	0	45,689	112,037	0
04-209X	Grant Administrator II	FT	A	--	Anchorage	-A	18Q / R	12.0		94,687	1,370	0	58,762	154,819	0
04-210X	Officer, Planning Development	FT	A	--	Anchorage	-A	23L / M	12.0		120,581	1,670	0	69,899	192,150	0
04-211X	Manager, Energy Program	FT	A	--	Anchorage	-A	19Q / R	12.0		100,081	1,448	0	61,170	162,699	0
04-212X	Grant Administrator II	FT	A	--	Anchorage	-A	18M / N	12.0		87,765	1,269	0	55,672	144,706	0
04-213X	Administrative Assistant III	FT	1	--	Anchorage	-A	12C / D	12.0		41,691	603	0	35,105	77,399	0
04-214X	Budget Specialist II	FT	A	--	Anchorage	-A	18N / O	12.0		88,864	1,285	0	56,163	146,312	0
04-215X	Administrative Assistant III	FT	A	--	Anchorage	-A	12B / C	12.0		39,856	576	0	34,285	74,717	0
04-216X	Energy Grant Admin II	FT	A	--	Anchorage	-A	18E / F	12.0		66,772	966	0	46,301	114,039	0
04-218X	Coordinator, Grant	FT	A	--	Anchorage	-A	21F / G	12.0		85,242	1,233	0	54,546	141,021	0
04-219X	Special Asst/Research & Rural	FT	A	--	Anchorage	-A	18Q / R	12.0		93,446	1,352	0	58,208	153,006	0
04-220X	Manager, Budget	FT	A	--	Anchorage	-A	22K / L	12.0		109,933	1,590	0	65,568	177,091	0
04-221X	Manager, Weatherization	FT	A	--	Anchorage	-A	19Q / R	12.0		100,247	1,450	0	61,244	162,941	0
04-222X	Manager, Energy Program	FT	1	--	Anchorage	-A	19D / E	12.0		68,780	995	0	47,197	116,972	0

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Personal Services Expenditure Detail
Department of Revenue

Scenario: FY2015 Governor (11059)
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
	Info														
04-223X	Accountant II	FT	1	--	Anchorage	-A	17C / D	12.0		58,386	844	0	42,557	101,787	0
04-302X	Accountant II	FT	A	--	Anchorage	-A	17Q / R	12.0		87,935	1,272	0	55,748	144,955	0
04-303X	Accounting Assistant III	FT	A	--	Anchorage	-A	15Q / R	12.0		76,905	1,112	0	50,824	128,841	0
04-304X	Accountant II	FT	A	--	Anchorage	-A	17B / C	12.0		56,197	813	0	41,580	98,590	0
04-305X	Budget Assistant II	FT	A	--	Anchorage	-A	14I / J	12.0		58,935	852	0	42,802	102,589	0
04-306X	Accounts Payable Supervisor	FT	1	--	Anchorage	-A	18F / G	12.0		69,942	1,012	0	47,716	118,670	0
04-307X	Manager, Payroll	FT	1	--	Anchorage	-A	20C / D	12.0		70,875	1,025	0	48,132	120,032	0
04-308X	Payroll Technician	FT	A	--	Anchorage	-A	16C / D	12.0		55,105	797	0	41,093	96,995	0
04-309X	Accounting Technician II	FT	A	--	Anchorage	-A	14F / G	12.0		51,894	751	0	39,659	92,304	0
04-310X	Accounting Technician II	FT	1	--	Anchorage	-A	14C / D	12.0		47,439	686	0	37,671	85,796	0
04-311X	Accounting Technician II	FT	A	--	Anchorage	-A	14G / H	12.0		54,175	784	0	40,677	95,636	0
04-312X	Accounting Technician III	FT	A	--	Anchorage	-A	16C / D	12.0		54,935	795	0	41,017	96,747	0
04-313X	Webmaster, Communications	FT	A	--	Anchorage	-A	16K / L	12.0		72,959	1,055	0	49,063	123,077	0
04-314X	Human Resources Specialist	FT	A	--	Anchorage	-A	18C / D	12.0		62,324	901	0	44,315	107,540	0
04-315X	Budget Specialist II	FT	A	--	Anchorage	-A	18K / L	12.0		84,452	1,222	0	54,193	139,867	0
04-316X	Senior HR Specialist	FT	A	--	Anchorage	-A	20I / J	12.0		88,909	1,286	0	56,183	146,378	0
04-317X	Officer, Sourcing/Cntrt Compl	FT	A	--	Anchorage	-A	22B / C	12.0		78,804	1,140	0	51,672	131,616	0
04-318X	Management Specialist I	FT	1	--	Anchorage	-A	16B / C	12.0		52,322	757	0	39,850	92,929	0
04-319X	Manager, IS Network Support	FT	A	--	Anchorage	-A	23M	12.0		120,952	1,675	0	70,042	192,669	0
04-320X	Procurement Specialist III	FT	A	--	Anchorage	-A	16J / K	12.0		70,870	1,025	0	48,130	120,025	0
04-321X	Sourcing-Contr Compliance Tech	FT	1	--	Anchorage	-A	14C / D	12.0		46,598	674	0	37,295	84,567	0
04-323X	Officer, Admin Svcs	FT	A	--	Anchorage	-A	22J / K	12.0		106,453	1,540	0	64,014	172,007	0
04-324X	Manager, Supply & Logistics	FT	A	--	Anchorage	-A	20H / I	12.0		85,819	1,241	0	54,803	141,863	0
04-325X	Admin Asst III/Supply & Record	FT	A	--	Anchorage	-A	12J / K	12.0		53,532	774	0	40,390	94,696	0
04-326X	Senior System Analyst	FT	1	--	Anchorage	-A	22B / C	12.0		78,804	1,140	0	51,672	131,616	0
04-328X	System Programmer Analyst II	FT	A	--	Anchorage	-A	18O / P	12.0		90,744	1,313	0	57,002	149,059	0
04-329X	Computer Operations Supervisor	FT	A	--	Anchorage	-A	18P	12.0		91,234	1,320	0	57,221	149,775	0
04-330X	Planner I	FT	1	--	Anchorage	-A	20B / C	12.0		68,954	997	0	47,275	117,226	0
04-331X	Officer, Planning	FT	A	--	Anchorage	-A	22B / C	12.0		78,804	1,140	0	51,672	131,616	0

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Personal Services Expenditure Detail
Department of Revenue

Scenario: FY2015 Governor (11059)
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	20Q / R	12.0		107,854	1,560	0	64,640	174,054	0
04-333X	Management Technician	PT	A	--	Anchorage	-A	14B / C	9.0		33,898	490	0	21,317	55,705	0
04-350X	Director, Public Housing	FT	A	--	Anchorage	99	0 /	12.0		166,014	2,299	0	87,396	255,709	0
04-351X	Director, Housing Operations	FT	A	--	Anchorage	99	0 /	12.0		119,203	1,651	0	69,369	190,223	0
04-352X	Office Facility Technician	FT	1	--	Anchorage	-A	14E / F	12.0		50,161	726	0	38,886	89,773	0
04-353X	Coordinator, Construction	FT	A	--	Anchorage	-A	20Q / R	12.0		107,854	1,560	0	64,640	174,054	0
04-354X	Director, Budget	FT	A	--	Anchorage	99	0 /	12.0		181,887	2,519	0	93,508	277,914	0
04-356X	Coordinator, Construction	FT	A	--	Anchorage	-A	20Q / R	12.0		107,411	1,554	0	64,442	173,407	0
04-357X	Audit Specialist II	FT	1	--	Anchorage	-A	19B / C	12.0		64,628	935	0	45,344	110,907	0
04-358X	Coordinator, Admin Support	FT	A	--	Anchorage	-A	17I / J	12.0		70,905	1,026	0	48,146	120,077	0
04-359X	Administrative Assistant III	FT	A	--	Anchorage	-A	12N / O	12.0		58,439	845	0	42,581	101,865	0
04-361X	Manager, Prog & Policy Dev	FT	1	--	Anchorage	-A	21B / C	12.0		73,730	1,066	0	49,407	124,203	0
04-362X	Statewide Dev Mgr-Trainer	FT	A	--	Anchorage	-A	22O / P	12.0		119,109	1,650	0	69,332	190,091	0
04-363X	Housing Managemnt Spec I	FT	A	--	Anchorage	-A	16Q / R	12.0		82,151	1,188	0	53,166	136,505	0
04-364X	Housing Program Spclst II	FT	A	--	Juneau	-A	14C / D	12.0		47,860	692	0	37,858	86,410	0
04-365X	Public Hsg Project Specialist	FT	A	--	Anchorage	-A	20M / N	12.0		99,626	1,441	0	60,967	162,034	0
04-366X	Admin Assistant II/Reception	FT	A	--	Anchorage	-A	10H / I	12.0		42,780	619	0	35,591	78,990	0
04-367X	Housing Program Spclst I	FT	1	--	Anchorage	-A	12B / C	12.0		39,856	576	0	34,285	74,717	0
04-369X	Housing Technician	FT	1	--	Anchorage	-A	13B / C	12.0		42,505	615	0	35,468	78,588	0
04-370X	Housing Program Spclst I	FT	A	--	Anchorage	-A	12C / D	12.0		41,373	598	0	34,963	76,934	0
04-371X	Housing Program Spclst II	FT	A	--	Anchorage	-A	14G / H	12.0		54,006	781	0	40,602	95,389	0
04-372X	Housing Program Spclst I	FT	A	--	Anchorage	-A	12I / J	12.0		50,825	735	0	39,182	90,742	0
04-373X	Housing Technician	FT	A	--	Anchorage	-A	13E / F	12.0		47,860	692	0	37,858	86,410	0
04-374X	Housing Program Spclst II	FT	A	--	Anchorage	-A	14C / D	12.0		46,668	675	0	37,326	84,669	0
04-375X	Asset Technician	FT	1	--	Anchorage	-A	14C / D	12.0		46,668	675	0	37,326	84,669	0
04-376X	Housing Program Spclst II	FT	1	--	Anchorage	-A	14B / C	12.0		45,459	658	0	36,787	82,904	0
04-377X	Housing Program Spclst II	FT	1	--	Anchorage	-A	14D / E	12.0		48,982	708	0	38,359	88,049	0
04-378X	Asset Supervisor II	FT	A	--	Anchorage	-A	17K / L	12.0		77,612	1,123	0	51,140	129,875	0
04-379X	Housing Program Spclst II	FT	1	--	Anchorage	-A	14B / C	12.0		46,116	667	0	37,080	83,863	0
04-380X	Energy Specialist I	FT	1	--	Anchorage	-A	18F	12.0		67,908	982	0	46,808	115,698	0
04-381X	Housing Program Spclst II	FT	1	--	Anchorage	-A	14B / C	12.0		45,459	658	0	36,787	82,904	0
04-382X	Housing Program Spclst II	FT	A	--	Anchorage	-A	14G / H	12.0		54,851	793	0	40,979	96,623	0
04-383X	Housing Program Spclst II	FT	A	--	Anchorage	-A	14K / L	12.0		62,088	898	0	44,210	107,196	0
04-384X	Asset Supervisor II	FT	1	--	Anchorage	-A	17C / D	12.0		58,133	841	0	42,444	101,418	0
04-385X	Asset Technician	FT	A	--	Anchorage	-A	14F / G	12.0		51,734	748	0	39,588	92,070	0
04-386X	Manager, FIC	FT	A	--	Anchorage	-A	19I / J	12.0		83,255	1,204	0	53,659	138,118	0

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Personal Services Expenditure Detail
Department of Revenue

Scenario: FY2015 Governor (11059)
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	14Q / R	12.0		70,963	1,026	0	48,172	120,161	0
04-388X	Housing Program Spclst II	FT	A	--	Anchorage	-A	14O / P	12.0		68,266	987	0	46,968	116,221	0
04-389X	Asset Supervisor II	FT	A	--	Wasilla	-A	17H / I	12.0		68,643	993	0	47,136	116,772	0
04-390X	Asset Technician	FT	1	--	Wasilla	-A	14C / D	12.0		47,860	692	0	37,858	86,410	0
04-391X	Housing Program Spclst I	FT	A	--	Wasilla	-A	12Q / R	12.0		62,006	897	0	44,173	107,076	0
04-392X	Asset Supervisor I	FT	A	--	Valdez	-E	16G / H	12.0		69,806	1,010	0	47,655	118,471	0
04-393X	Asset Supervisor I	PT	A	--	Cordova	-E	16G / H	9.0		52,116	754	0	29,450	82,320	0
04-394X	Asset Supervisor II	FT	A	--	Bethel	-K	17F / G	12.0		87,874	1,271	0	55,721	144,866	0
04-395X	Asset Supervisor II	FT	A	--	Fairbanks	-B	17Q / R	12.0		90,850	1,314	0	57,049	149,213	0
04-396X	Housing Program Spclst I	FT	A	--	Bethel	-K	12B / C	12.0		54,616	790	0	40,874	96,280	0
04-397X	Housing Program Spclst II	FT	1	--	Fairbanks	-B	14B / C	12.0		47,756	691	0	37,812	86,259	0
04-398X	Public Hsg Regional Manager II	FT	A	--	Fairbanks	-B	22J / K	12.0		107,179	1,550	0	64,338	173,067	0
04-399X	Asset Technician	FT	A	--	Fairbanks	-B	14L / M	12.0		67,259	973	0	46,518	114,750	0
04-400X	Housing Program Spclst I	FT	1	--	Fairbanks	-B	12C / D	12.0		43,082	623	0	35,726	79,431	0
04-401X	Asset Technician	FT	1	--	Fairbanks	-B	14D / E	12.0		50,212	726	0	38,908	89,846	0
04-402X	Housing Managemnt Spec I	FT	A	--	Anchorage	-A	16M / N	12.0		76,215	1,102	0	50,516	127,833	0
04-403X	Program Administrator-Res Svcs	FT	1	--	Anchorage	-A	17B / C	12.0		56,197	813	0	41,580	98,590	0
04-404X	Management Specialist I	FT	A	--	Anchorage	-A	16I / J	12.0		67,468	976	0	46,611	115,055	0
04-405X	Asset Supervisor I	FT	A	--	Sitka	-A	16N / O	12.0		77,353	1,119	0	51,024	129,496	0
04-406X	Asset Supervisor I	FT	A	--	Wrangell	-A	16I / J	12.0		66,431	961	0	46,149	113,541	0
04-407X	Housing Program Spclst II	PT	1	--	Seward	-A	14H / I	9.0		42,608	616	0	25,205	68,429	0
04-408X	Asset Supervisor I	FT	1	--	Nome	-J	16C / D	12.0		71,449	1,033	0	48,389	120,871	0
04-409X	Asset Supervisor II	FT	A	--	Ketchikan	-A	17I / J	12.0		71,670	1,037	0	48,487	121,194	0
04-410X	Asset Technician	FT	1	--	Juneau	-A	14D / E	12.0		48,771	705	0	38,265	87,741	0
04-411X	Asset Technician	PT	A	--	Ketchikan	-A	14I	9.0		43,121	624	0	25,434	69,179	0
04-412X	Public Hsg Regional Manager II	FT	A	--	Juneau	-A	22B / C	12.0		78,804	1,140	0	51,672	131,616	0
04-413X	Housing Program Spclst II	FT	A	--	Juneau	-A	14B / C	12.0		45,459	658	0	36,787	82,904	0
04-414X	Manager, FIC	FT	1	--	Juneau	-A	19D / E	12.0		67,995	983	0	46,847	115,825	0
04-415X	Asset Technician	FT	A	--	Juneau	-A	14I	12.0		57,495	832	0	42,160	100,487	0
04-416X	Housing Program Spclst III	FT	A	--	Homer	-A	15L / M	12.0		69,382	1,004	0	47,466	117,852	0
04-417X	Housing Program Spclst IV	FT	A	--	Soldotna	-A	16Q / R	12.0		82,624	1,195	0	53,377	137,196	0
04-418X	Housing Program Spclst II	FT	A	--	Soldotna	-A	14D / E	12.0		49,543	717	0	38,610	88,870	0
04-419X	Coordinator, Facilities Mgmnt	FT	A	--	Anchorage	-A	19K / L	12.0		89,615	1,296	0	56,498	147,409	0
04-420X	Manager, PH Support Svcs	FT	A	--	Anchorage	-A	21N / O	12.0		107,833	1,560	0	64,630	174,023	0
04-421X	Housing Managemnt Spec I	FT	A	--	Anchorage	-A	16Q	12.0		81,137	1,174	0	52,713	135,024	0

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Personal Services Expenditure Detail
Department of Revenue

Scenario: FY2015 Governor (11059)
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
04-422X	Maintenance Mechanic	FT	A	-3	Anchorage	-A	0Q	12.0		81,707	1,182	0	52,968	135,857	0
04-423X	Coordinator, Construction	FT	A	--	Anchorage	-A	20Q / R	12.0		106,791	1,545	0	64,165	172,501	0
04-424X	Asset Supervisor II	FT	A	--	Anchorage	-A	17J / K	12.0		76,060	1,100	0	50,447	127,607	0
04-425X	Director, Construction	FT	A	--	Anchorage	99	0 /	12.0		159,457	2,209	0	84,870	246,536	0
04-426X	Budget Analyst	FT	A	--	Anchorage	-A	20P / Q	12.0		105,652	1,528	0	63,657	170,837	0
04-427X	Housing Program Spclst I	FT	1	--	Anchorage	-A	12D / E	12.0		42,092	609	0	35,284	77,985	0
04-428X	Energy Specialist I	FT	1	--	Anchorage	-A	18D / E	12.0		64,233	929	0	45,167	110,329	0
04-430X	Energy Specialist I	FT	A	--	Anchorage	-A	18B / C	12.0		60,251	871	0	43,390	104,512	0
04-431X	Energy Account Specialist I	FT	1	--	Anchorage	-A	17A / B	12.0		54,850	793	0	40,979	96,622	0
04-432X	Energy Grant Admin II	FT	A	--	Anchorage	-A	18C / D	12.0		63,114	913	0	44,668	108,695	0
04-433X	Housing Program Spclst I	FT	1	--	Anchorage	-A	12C / D	12.0		41,691	603	0	35,105	77,399	0
04-435X	Maintenance Mechanic	FT	1	-3	Juneau	-A	0D / E	12.0		54,745	792	0	40,932	96,469	0
04-436X	Lead Mechanic	FT	A	-4	Juneau	-A	0J / K	12.0		76,290	1,103	0	50,550	127,943	0
04-437X	Maintenance Mechanic	FT	A	-3	Juneau	-A	0E / F	12.0		58,367	844	0	42,549	101,760	0
04-438X	Maintenance Mechanic	FT	A	-3	Juneau	-A	0K / L	12.0		71,897	1,040	0	48,589	121,526	0
04-439X	Laborer	FT	1	-2	Juneau	-A	0B / C	12.0		41,925	606	0	35,209	77,740	0
04-440X	Maintenance Mechanic	FT	A	-3	Ketchikan	-C	0Q	12.0		84,785	1,226	0	54,342	140,353	0
04-441X	Laborer	FT	1	-2	Ketchikan	-A	0B / C	12.0		42,112	609	0	35,293	78,014	0
04-442X	Laborer	PT	1	-2	Bethel	-K	0B / C	9.0		43,126	624	0	25,437	69,187	0
04-443X	Housing Program Spclst III	FT	A	--	Petersburg	-A	15Q / R	12.0		76,086	1,101	0	50,459	127,646	0
04-444X	Maintenance Mechanic	FT	A	-3	Seward	-C	0N / O	12.0		81,034	1,172	0	52,667	134,873	0
04-445X	Maintenance Mechanic	FT	A	-3	Sitka	-C	0Q	12.0		84,785	1,226	0	54,342	140,353	0
04-446X	Laborer	PT	1	-2	Sitka	-A	0B / C	9.0		31,818	460	0	20,389	52,667	0
04-447X	Maintenance Mechanic	FT	A	-3	Wrangell	-C	0Q	12.0		84,785	1,226	0	54,342	140,353	0
04-448X	Laborer	PT	A	-2	Wrangell	-A	0J	9.0		41,457	600	0	24,692	66,749	0
04-449X	Lead Mechanic/Prev Maint	FT	A	-4	Anchorage	-A	0B / C	12.0		57,366	830	0	42,102	100,298	0
04-450X	Maintenance Mechanic	FT	A	-3	Anchorage	-A	0Q	12.0		81,707	1,182	0	52,968	135,857	0
04-451X	Lead Mechanic	FT	A	-4	Anchorage	-A	0O / P	12.0		88,607	1,282	0	56,048	145,937	0
04-452X	Lead Mechanic	FT	A	-4	Anchorage	-A	0Q	12.0		91,003	1,316	0	57,117	149,436	0
04-453X	Maintenance Mechanic	FT	A	-3	Anchorage	-A	0Q / R	12.0		82,392	1,192	0	53,274	136,858	0
04-454X	Maintenance Mechanic	FT	A	-3	Anchorage	-A	0L / M	12.0		75,058	1,086	0	50,000	126,144	0
04-455X	Maintenance Mechanic	FT	A	-3	Anchorage	-A	0Q	12.0		81,707	1,182	0	52,968	135,857	0
04-456X	Maintenance Mechanic	FT	A	-3	Anchorage	-A	0B / C	12.0		51,480	745	0	39,474	91,699	0
04-457X	Maintenance Mechanic	FT	A	-3	Anchorage	-A	0N / O	12.0		78,548	1,136	0	51,558	131,242	0
04-458X	Maintenance Mechanic	FT	A	-3	Anchorage	-A	0Q / R	12.0		82,255	1,190	0	53,212	136,657	0
04-459X	Maintenance Mechanic	FT	A	-3	Anchorage	-A	0B / C	12.0		51,480	745	0	39,474	91,699	0
04-460X	Maintenance Mechanic	FT	A	-3	Anchorage	-A	0I / J	12.0		66,691	965	0	46,265	113,921	0
04-461X	Maintenance Mechanic	FT	A	-3	Anchorage	-A	0M / N	12.0		76,446	1,106	0	50,619	128,171	0
04-462X	Maintenance Mechanic	FT	A	-3	Anchorage	-A	0H / I	12.0		63,919	925	0	45,027	109,871	0

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Personal Services Expenditure Detail
Department of Revenue

Scenario: FY2015 Governor (11059)
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
04-463X	Laborer	FT	1	-2	Anchorage	-A	0H / I	12.0		52,078	753	0	39,741	92,572	0
04-464X	Accounting Assistant II	FT	A	--	Anchorage	-A	12U / V	12.0		67,062	970	0	46,430	114,462	0
04-465X	Laborer	FT	A	-2	Anchorage	-A	0N / O	12.0		63,727	922	0	44,942	109,591	0
04-466X	Laborer	FT	A	-2	Anchorage	-A	0B / C	12.0		41,925	606	0	35,209	77,740	0
04-467X	Custodian	FT	1	-1	Anchorage	-A	0B / C	12.0		33,003	477	0	31,226	64,706	0
04-469X	Custodian	FT	A	-1	Anchorage	-A	0Q / R	12.0		53,056	767	0	40,178	94,001	0
04-470X	Custodian	FT	1	-1	Anchorage	-A	0H / I	12.0		40,660	588	0	34,644	75,892	0
04-471X	Laborer	FT	A	-2	Anchorage	-A	0Q / R	12.0		67,605	978	0	46,673	115,256	0
04-472X	Custodian	FT	A	-1	Anchorage	-A	0I / J	12.0		42,592	616	0	35,507	78,715	0
04-473X	Custodian	FT	A	-1	Anchorage	-A	0K / L	12.0		45,689	661	0	36,889	83,239	0
04-474X	Laborer	FT	1	-2	Juneau	-A	0B / C	12.0		42,174	610	0	35,320	78,104	0
04-475X	Asset Technician	FT	1	--	Anchorage	-A	14B / C	12.0		45,854	663	0	36,963	83,480	0
04-476X	Lead Mechanic	FT	A	-4	Bethel	-K	0Q / R	12.0		127,390	1,764	0	72,521	201,675	0
04-477X	Maintenance Mechanic	FT	A	-3	Bethel	-K	0M / N	12.0		105,599	1,527	0	63,633	170,759	0
04-478X	Laborer	FT	1	-2	Bethel	-K	0E / F	12.0		64,211	929	0	45,158	110,298	0
04-479X	Maintenance Mechanic	FT	A	-3	Cordova	-E	0Q / R	12.0		91,877	1,329	0	57,508	150,714	0
04-480X	Maintenance Mechanic	FT	A	-3	Kodiak	-D	0O / P	12.0		86,579	1,252	0	55,143	142,974	0
04-481X	Lead Mechanic	FT	A	-4	Fairbanks	-B	0Q / R	12.0		95,904	1,387	0	59,305	156,596	0
04-482X	Maintenance Mechanic	FT	A	-3	Fairbanks	-B	0D / E	12.0		56,848	822	0	41,871	99,541	0
04-483X	Maintenance Mechanic	FT	A	-3	Fairbanks	-B	0J / K	12.0		72,012	1,042	0	48,640	121,694	0
04-484X	Maintenance Mechanic	FT	A	-3	Fairbanks	-B	0N / O	12.0		80,709	1,167	0	52,522	134,398	0
04-485X	Custodian	FT	A	-1	Fairbanks	-B	0D / E	12.0		37,012	535	0	33,016	70,563	0
04-486X	Laborer	FT	1	-2	Fairbanks	-B	0C / D	12.0		45,973	665	0	37,016	83,654	0
04-487X	Maintenance Mechanic	FT	A	-3	Nome	-J	0Q / R	12.0		110,871	1,604	0	65,987	178,462	0
04-488X	Maintenance Mechanic	PT	A	-3	Valdez	-E	0Q / R	9.0		68,757	995	0	36,878	106,630	0
04-489X	Maintenance Mechanic	FT	A	-3	Wasilla	-A	0Q / R	12.0		83,282	1,205	0	53,671	138,158	0
04-490X	Lead Mechanic	FT	A	-4	Anchorage	-A	0Q / R	12.0		92,300	1,335	0	57,696	151,331	0
04-491X	Management Specialist II	FT	A	--	Anchorage	-A	17K / L	12.0		78,450	1,135	0	51,514	131,099	0
04-492X	Planning Assistant II	FT	A	--	Anchorage	-A	16N / O	12.0		77,414	1,120	0	51,051	129,585	0
04-493X	Construction Inspector	FT	1	--	Anchorage	-A	18B / C	12.0		60,251	871	0	43,390	104,512	0
04-494X	Construction Inspector	FT	A	--	Anchorage	-A	18B / C	12.0		60,251	871	0	43,390	104,512	0
04-495X	Housing Program Spclst I	FT	A	--	Anchorage	-A	12H / I	12.0		49,129	711	0	38,425	88,265	0
04-496X	FIC Program Supervisor	FT	1	--	Anchorage	-A	17C / D	12.0		58,977	853	0	42,821	102,651	0
04-497X	Housing Program Spclst II	FT	A	--	Wasilla	-A	14M / N	12.0		65,571	948	0	45,765	112,284	0
04-507X	Laborer	PT	1	-2	Anchorage	-A	0B / C	9.0		31,256	452	0	20,138	51,846	0
04-508X	Laborer	PT	A	-2	Anchorage	-A	0B / C	9.0		31,256	452	0	20,138	51,846	0
04-510X	Housing Program Spclst IV	FT	A	--	Fairbanks	-B	16C / D	12.0		56,955	824	0	41,918	99,697	0
04-511X	Laborer	FT	1	-2	Fairbanks	-B	0D / E	12.0		47,831	692	0	37,846	86,369	0
04-521X	Energy Specialist I	FT	1	--	Anchorage	-A	18F / G	12.0		68,872	996	0	47,238	117,106	0

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Personal Services Expenditure Detail
Department of Revenue

Scenario: FY2015 Governor (11059)
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
04-522X	Grant Administrator II	FT	1	--	Anchorage	-A	18D / E	12.0		65,259	944	0	45,625	111,828	0
04-523X	Public Hsg Regional Manager II	FT	A	--	Anchorage	-A	22Q / R	12.0		123,706	1,713	0	71,103	196,522	0
04-524X	Front Desk Coordinator	FT	A	--	Anchorage	-A	15E / F	12.0		54,000	781	0	40,599	95,380	0
04-525X	Housing Program Spclst II	FT	A	--	Anchorage	-A	14B / C	12.0		45,459	658	0	36,787	82,904	0
04-526X	Summer Hire	NP	N	--	Anchorage	99	0	3.0		7,799	0	0	5,889	13,688	0
04-527X	Summer Hire	NP	N	--	Anchorage	99	0	3.0		7,799	0	0	5,889	13,688	0
04-528X	Summer Hire	NP	N	--	Anchorage	99	0	3.0		7,799	0	0	5,889	13,688	0
04-529X	Summer Hire	NP	N	--	Anchorage	99	0	3.0		7,799	0	0	5,889	13,688	0
04-530X	Summer Hire	NP	N	--	Fairbanks	99	0	3.0		7,799	0	0	5,889	13,688	0
04-531X	Summer Hire	NP	N	--	Juneau	99	0	3.0		7,799	0	0	5,889	13,688	0
04-532X	Summer Hire	NP	N	--	Fairbanks	99	0	3.0		7,799	0	0	5,889	13,688	0
04-533X	Summer Hire	NP	N	--	Anchorage	99	0	3.0		7,799	0	0	5,889	13,688	0
04-534X	Summer Hire	NP	N	--	Kodiak	99	0	3.0		7,799	0	0	5,889	13,688	0
04-535X	Maintenance Mechanic	FT	A	-3	Anchorage	-A	0L / M	12.0		74,717	1,081	0	49,847	125,645	0
04-536X	Management Specialist I	FT	A	--	Anchorage	-A	16I / J	12.0		67,468	976	0	46,611	115,055	0
04-537X	Housing Program Spclst I	FT	1	--	Kenai	-A	12C / D	12.0		41,532	601	0	35,034	77,167	0
04-539X	Laborer	FT	A	-2	Anchorage	-A	0K / L	12.0		57,959	838	0	42,367	101,164	0
04-540X	Laborer	FT	A	-2	Bethel	-K	0K / L	12.0		80,215	1,160	0	52,302	133,677	0
04-541X	Housing Program Spclst II	FT	A	--	Juneau	-A	14M / N	12.0		66,085	956	0	45,994	113,035	0
04-542X	Custodian	FT	1	-1	Juneau	-A	0F / G	12.0		38,640	559	0	33,743	72,942	0
04-543X	Housing Program Spclst II	FT	A	--	Anchorage	-A	14D / E	12.0		48,421	700	0	38,109	87,230	0
04-544X	Asset Supervisor I	FT	A	--	Kodiak	-D	16K / L	12.0		80,007	1,157	0	52,209	133,373	0
04-545X	Senior Finance Officer	FT	A	--	Anchorage	-A	24P / Q	12.0		138,128	1,913	0	76,657	216,698	0
04-546X	Mortgage Assistant II	FT	A	--	Anchorage	-A	14I / J	12.0		58,575	847	0	42,642	102,064	0
04-547X	Gateway Center Administrator	FT	A	--	Anchorage	-A	17G / H	12.0		66,079	956	0	45,991	113,026	0
04-548X	Coordinator, Servicing	FT	A	--	Anchorage	-A	17Q / R	12.0		88,297	1,277	0	55,910	145,484	0
04-549X	Outreach Support Technician	FT	A	--	Anchorage	-A	15D / E	12.0		51,977	752	0	39,696	92,425	0
04-550X	Manager, Energy Rebate	FT	A	--	Anchorage	-A	19K / L	12.0		89,615	1,296	0	56,498	147,409	0
04-551X	Energy Specialist I	FT	1	--	Anchorage	-A	18C / D	12.0		62,061	898	0	44,198	107,157	0
04-552X	Laborer	PT	1	-2	Anchorage	-A	0B / C	9.0		31,256	452	0	20,138	51,846	0
04-553X	Officer, Compliance	FT	A	--	Anchorage	-A	23H / I	12.0		104,552	1,512	0	63,166	169,230	0
04-554X	Officer, Audit	FT	A	--	Anchorage	-A	23H / I	12.0		104,552	1,512	0	63,166	169,230	0
04-555X	Housing Program Spclst II	FT	1	--	Kodiak	-D	14B / C	12.0		49,980	723	0	38,805	89,508	0
04-557X	Housing Program Spclst II	FT	1	--	Anchorage	-A	14C / D	12.0		47,580	688	0	37,733	86,001	0

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Personal Services Expenditure Detail
Department of Revenue

Scenario: FY2015 Governor (11059)
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:	25,491,123	
													Total COLA:	364,002	
													Total Premium Pay:	0	
													Total Benefits:	16,697,879	
													Total Pre-Vacancy:	42,553,004	
													Minus Vacancy Adjustment of 4.28%:	(1,820,604)	
													Total Post-Vacancy:	40,732,400	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	40,732,400	
Total Component Months:		4,041.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	13,988,015	13,389,546	32.87%
1061 Capital Improvement Project Receipts	2,404,131	2,301,272	5.65%
1103 Alaska Housing Finance Corporation Receipts	26,160,858	25,041,582	61.48%
Total PCN Funding:	42,553,004	40,732,400	100.00%

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Line Item Detail
Department of Revenue
Travel

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		589.0	1,092.0	1,009.6
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			589.0	1,092.0	1,009.6
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.	367.9	616.7	571.9
72410	Employee Travel (Out of state)	Attending seminars, meetings, and federal conferences.	221.1	475.3	437.7

Line Item Detail
Department of Revenue
Services

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		15,170.6	16,040.6	15,871.7
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			15,170.6	16,040.6	15,871.7
73156	Telecommunication	Telephone - Local, long distance, fax, 800 service, and data processing communications. Postage and post office box rent.	523.1	1,072.4	1,062.4
73225	Delivery Services	Overnight delivery service. Freight cost. Courier cost for communications with lenders, insurers and investors	22.3	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.	1,150.6	758.7	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.	4,381.1	5,215.2	5,215.2
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)	Normal maintenance and repair of furnishings and office equipment. Computer maintenance and repair.	651.0	2,429.2	2,429.2
73675	Equipment/Machinery	Rental/lease of office equipment (copiers, faxes, postage machines, etc.) and computers.	1,601.4	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.	131.2	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.	5,751.5	3,828.9	3,869.5
73811	Building Leases	Admin RSA with the Dept. of Administration for office space in	39.8	47.6	8.5

Line Item Detail
Department of Revenue
Services

Component: AHFC Operations (110)

RDU: Alaska Housing Finance Corporation (46)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			15,170.6	16,040.6	15,871.7
		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.	591.8	647.8	647.8
73816	ADA Compliance	Labor			
		RSA with Department of Labor for ADA compliance	4.0	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.	145.9	125.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Labor			
		RSA with the Dept. of Labor for statewide housing market reports.	100.0	125.0	100.0
73979	Mgmt/Consulting (IA Svcs)	Revenue-CO			
		RSA with the Dept. of Revenue Commissioner's Office for administrative support	57.0	77.5	60.0
73979	Mgmt/Consulting (IA Svcs)	Revenue-ASD			
		RSA with the Dept. of Revenue Administrative Services Division for administrative support	19.9	12.9	20.0

Line Item Detail
Department of Revenue
Commodities

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		1,551.4	2,111.8	1,978.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			1,551.4	2,111.8	1,978.5
74200	Business	Routine office supplies, workshop material, and library supplies; computer tapes, ribbons, and paper; and other office overhead not classified in other categories.	428.4	1,174.0	1,040.7
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.	1,123.0	937.8	937.8

Line Item Detail
Department of Revenue
Capital Outlay

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		281.7	290.1	290.1
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			281.7	290.1	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.	59.5	182.9	182.9
75791	Communications	Teleconferencing equipment, Televisions, etc.	0.0	50.0	50.0
75830	Info Technology	Replacement of old and outdated computer equipment: computers, laptops, printers, and mainframe hard drives.	222.2	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits		32,881.8	33,800.0	33,800.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000 Grants, Benefits Detail Totals			32,881.8	33,800.0	33,800.0
77110	Grants	Energy related grants whose activities include conservation, education and technical assistance and Low Income Home Energy Assistance Program (LIHEAP).	32,881.8	33,800.0	33,800.0

Restricted Revenue Detail
Department of Revenue

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

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts	53,975.0	56,715.3	56,804.6

Detail Information					FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51010	Federal Receipts				53,975.0	56,715.3	56,804.6

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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts	650.0	800.0	800.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59060	Health & Social Svcs	Energy Assistance Program			650.0	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				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Capital Improvement Project Receipts				2,932.7	2,284.8	2,301.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Cap Improv Proj Rec	AHFC Operations			2,932.7	2,284.8	2,301.3
	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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51407	AK Housing Finance Corporation Receipts	30,470.9	33,591.4	33,776.4

Detail Information					FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51407	AK Housing Fin Corp				30,470.9	33,591.4	33,776.4

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	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73811	Building Leases	RSA with the Dept. of Administration for office space in Homer, \$9.0, Anchorage , 38.6, and	Inter-dept	Admin	39.8	47.6	8.5
73811 Building Leases subtotal:					39.8	47.6	8.5
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	591.8	647.8	647.8
73812 Legal subtotal:					591.8	647.8	647.8
73816	ADA Compliance	RSA with Department of Labor for ADA compliance	Inter-dept	Labor	4.0	4.7	4.7
73816 ADA Compliance subtotal:					4.0	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	145.9	125.0	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA with the Dept. of Labor for statewide housing market reports.	Inter-dept	Labor	100.0	125.0	100.0
73979	Mgmt/Consulting (IA Svcs)	RSA with the Dept. of Revenue Commissioner's Office for administrative support	Intra-dept	Revenue-CO	57.0	77.5	60.0
73979	Mgmt/Consulting (IA Svcs)	RSA with the Dept. of Revenue Administrative Services Division for administrative support	Intra-dept	Revenue-ASD	19.9	12.9	20.0
73979 Mgmt/Consulting (IA Svcs) subtotal:					322.8	340.4	180.0
AHFC Operations total:					958.4	1,040.5	841.0
Grand Total:					958.4	1,040.5	841.0