

State of Alaska FY2017 Governor's Operating Budget

Department of Revenue AHFC Operations Component Budget Summary

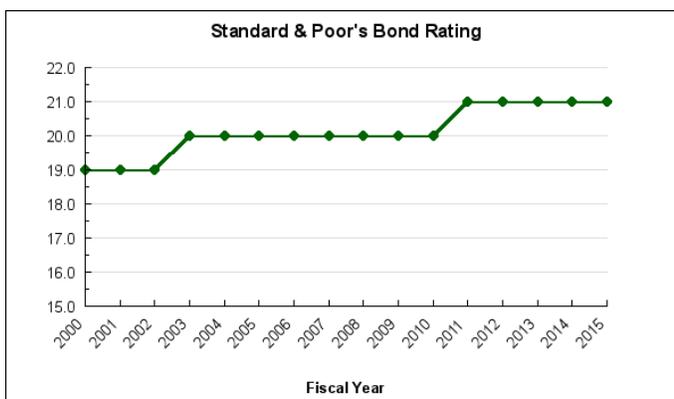
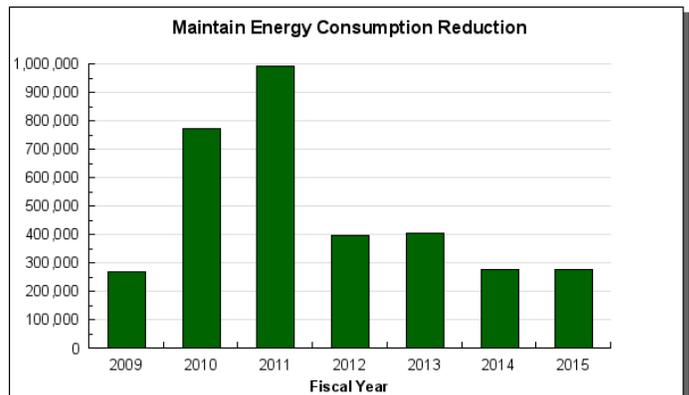
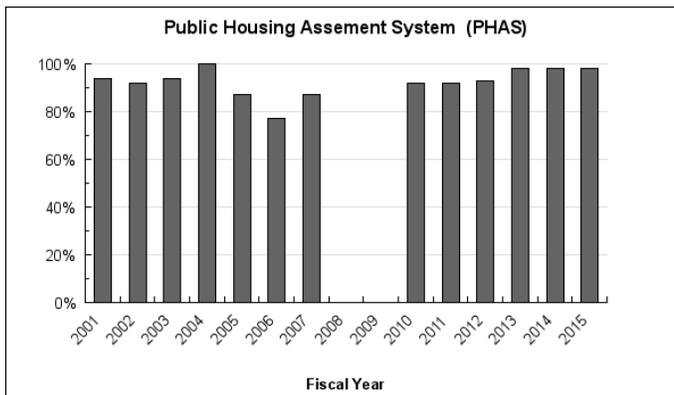
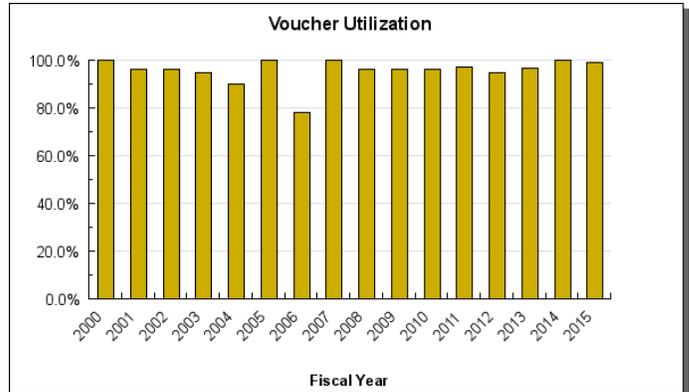
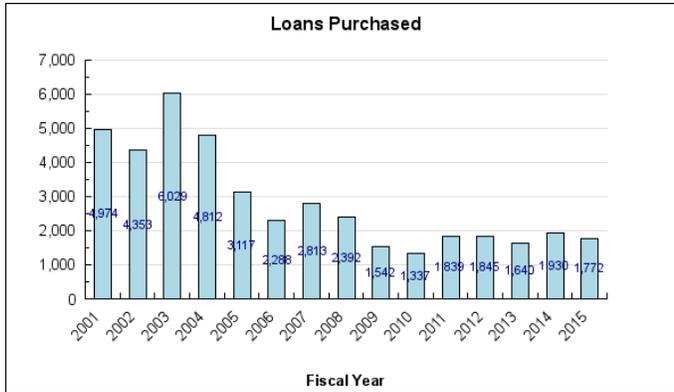
Component: AHFC Operations

Contribution to Department's Mission

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

Results

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



Core Services

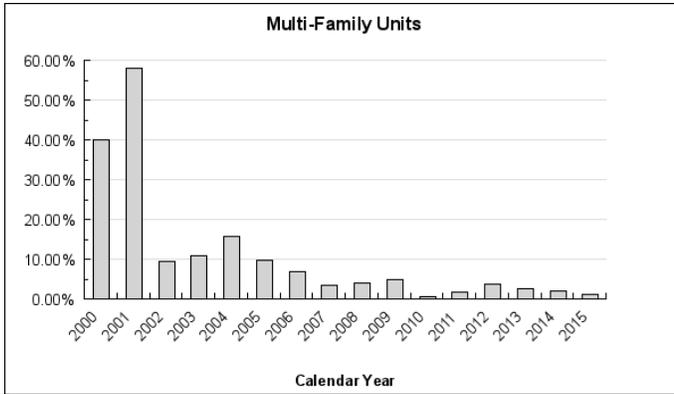
- Provide programs and service that are responsive to the diverse housing needs statewide
- Increase and sustain homeownership

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

Measures by Core Service

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

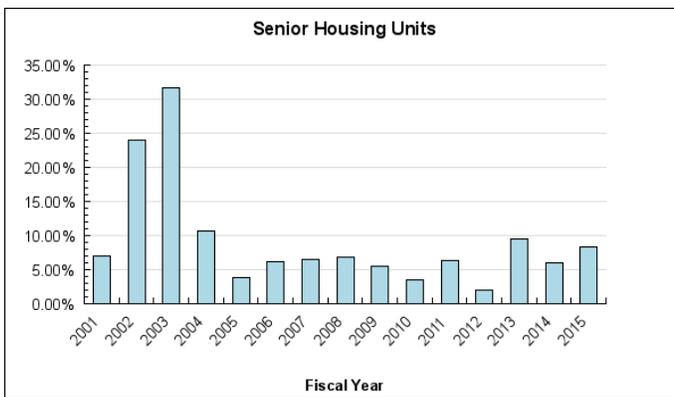
1. Provide programs and service that are responsive to the diverse housing needs statewide



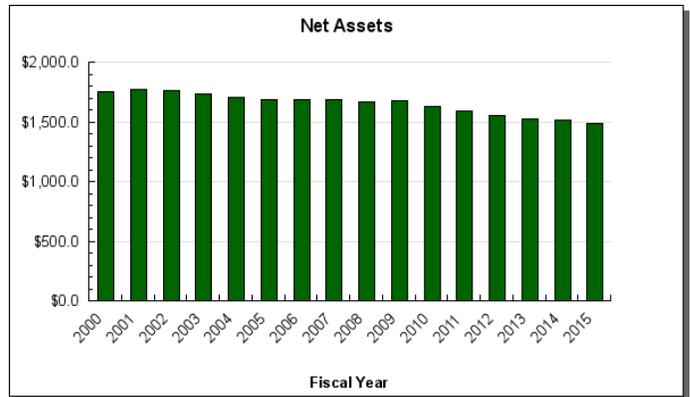
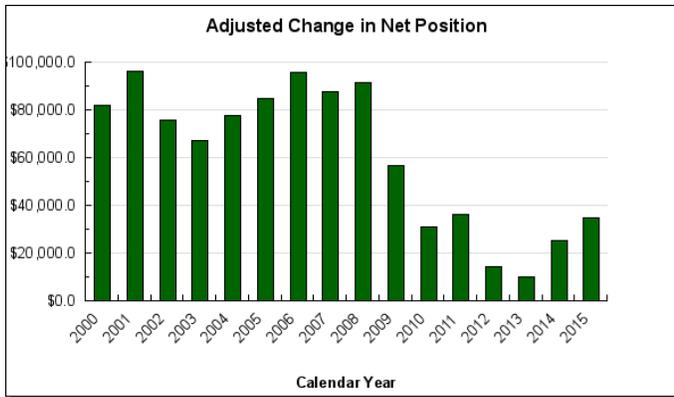
2. Increase and sustain homeownership



3. Increase special-needs housing



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



Major Component Accomplishments in 2015

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
- AHFC’s Home Renovation Loan programs, or
- AHFC's Closing Cost Assistance Program

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

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

- From financing new housing development projects,
- To assisting rural school districts in providing housing to attract teachers to their local villages.
- From conducting free seminars that empower individuals to make informed decisions when buying or selling a home,
- To funding research at the Cold Climate Housing Research Center (CCHRC) to determine the best construction technologies for houses in cold climates.

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, Alaska Housing Finance Corporation recently unveiled a new building monitoring system that tracks real-time energy use in a building — a valuable tool in a state with some of the highest energy costs in the country. The system that AHFC developed is designed to save energy, along with building owners’ and managers’ time and money.

The building monitoring system (BMS) can track a wide range of data including building occupancy, temperature, electricity and fuel use, as well as information from multiple sources, including established weather stations, building automation systems and databases. With the help of sensors that relay up-to-the-minute information, building systems can be monitored for proper operation, shutdown during unoccupied periods, aid in design considerations and help troubleshoot operational difficulties.

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.

Revenues earned by the Corporation are re-invested into Alaska communities, primarily through the financing of single-family home mortgages. 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 FY2015 accomplishments include:

1. Provided \$423.6 million to finance mortgages for about 1,726 Alaskan families.
2. Provided \$79.3 million to 437 families for low-interest rate loans under the "First-Time Home-Buyer" program.
3. Provided another \$53.1 million in low interest rate mortgages to 238 Alaskans to purchase homes under the Rural Loan program.
4. Provided \$676 million for 24 Veterans to purchase homes under the Veterans Mortgage Program.
5. In addition to these loan programs, last year AHFC invested \$35.4 million to lower mortgage interest rates for 140 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 4,300 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; 247 vouchers under the Veteran's Administration and 45 vouchers under the Non-elderly with Disabilities program were also administered successfully.
8. Additionally, over 13,000 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 1,245 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 been leased up to capacity this past year. The project is a 120-unit mixed-income property. The developments on the Mountain View and San Roberto properties, recently renamed have moved forward and are near completion.
13. The Weatherization program expensed \$27.0 million in the past fiscal year. Since the program started in April 2008, 16,594 units have been weatherized.
14. The Home Energy Rebate Program activity has resulted in 38,920 ratings to date. Over 23,831 rebates have

been paid out since the program started in April 2008. The average rebate is \$6,889. In the past fiscal year, \$13.8 million was paid out. The average annual energy saved is estimated at 34%.

15. Since the FY2008 AHFC Energy Programs appropriation, the total number of housing units that have been retrofitted is 40,623, representing 16% of the eligible housing units Statewide. The increase in the estimate energy savings for this past fiscal year totals 256,162 MMBTUs, this increase bring the total annual savings to 3.4 trillion BTUs, equivalent to 589,730 barrels of oil.
16. Under the Supplemental Housing Program, \$7,289,509 grants were awarded to regional housing authorities throughout the State. Projects that included 176 new construction and 170 rehab work were completed for units to provide safer, decent and more affordable housing.

Finally, last year AHFC made another substantial contribution of more than \$19.1 million dollars into the state's budget revenues through cash transfers, financing capital projects, and/or debt servicing. This increases our total cumulative contributions to the state to \$1,931,232,000.

Key Component Challenges

Affordable Housing Issues:

Affordable Housing issues continue to be a concern for the Corporation. According to the Dept. of Labor, average wage earnings in Alaska, adjusted for inflation, have been relatively flat since 1994. 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. Coupled with baby boomers downsizing this will create increased demand for smaller units while demand for larger units decrease. In rural Alaska, the high demand for housing 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.

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 this 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. Over the past two years AHFC's Public Housing Division (PHD) has been putting into place its Rent Reform plan under the Department of Housing & Urban Development's (HUD) Moving to Work program (MTW). PHD is one of 39 MTW agencies in the country. MTW is a demonstration program that encourages housing authorities to increase housing choices for low-income families, increase cost effectiveness, and encourage greater economic self-sufficiency.

PHD has created a cutting edge program that meets the goals of MTW while providing continued support for our vulnerable populations. For our work-able families we have moved to a stepped rent program in which working families will pay more of their share of the rent over five years, until they are time limited out. The program has seen dramatic self-sufficiency results. The percentage of working families has increased from 44% to 58% this year, and the percentage of families working at least 40 hours per week has increased from 27% to 35%.

Alaskans supported by this program have benefited from a simplified rent structure and reduced paperwork. Working families will be able to keep more of the income they earn, and will receive the tools they need to succeed through our jump^{start} self-sufficiency program. 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.

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 continues to use this program to implement many activities that are needed locally. AHFC has many activities outlined in its MTW work plan that are in various implementation stages.

Other Challenges include:

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 senior 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 FY2017

No changes in results to be delivered.

Statutory and Regulatory Authority

State of Alaska

AS 18.55 Housing, Public Building, Urban Renewal, and Regional Housing Authorities

AS 18.56 Alaska Housing Finance Corporation

15 AAC 118 Health and Safety

15 AAC 150 Alaska Housing Finance Corporation

15 AAC 151 AHFC General Programs

15 AAC 152 AHFC Rural Housing

15 AAC 153 AHFC Public Housing

15 AAC 154 Grant Programs

15 AAC 155 AHFC Energy Efficiency Programs

19 AAC 69 Energy Efficiency

19 AAC 80 Housing Assistance Loan Fund

19 AAC 82 Home Ownership Assistance Program

19 AAC 83 State-Assisted Rental Housing Construction Program

19 AAC 85 Senior Citizens Housing Development Fund

19 AAC 88 Supplemental Housing Development Grants

19 AAC 89 Senior Housing Revolving Fund

Code of Federal Regulations

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

Contact Information

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**AHFC Operations
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	313	313	Annual Salaries	25,258,264
Part-time	23	23	Premium Pay	0
Nonpermanent	14	14	Annual Benefits	18,550,953
			<i>Less 6.19% Vacancy Factor</i>	<i>(2,711,817)</i>
			Lump Sum Premium Pay	0
Totals	350	350	Total Personal Services	41,097,400

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 Assistant III/Reception	2	0	0	0	2
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	4	0	0	0	4
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	1	0	0	0	1
Audit Specialist III	1	0	0	0	1
Budget Analyst	1	0	0	0	1
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	1	0	0	0	1
Compliance Specialist III	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, Facilities Mgmt	4	0	0	0	4
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
Coordinator, Servicing II	1	0	0	0	1

Position Classification Summary						
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total	
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, 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 Housing Program Supervisor	2	0	0	0	2	
FIC Program Supervisor	1	0	0	0	1	
Financial Analyst I	1	0	0	0	1	
Financial Technician	1	0	0	0	1	
Front Desk Coordinator	1	0	0	0	1	
Gateway Center Administrator	1	0	0	0	1	
Grant Administrator 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	4	2	0	3	9	
Housing Program Spclst II	12	2	5	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 Technician	3	0	0	0	3	
Human Resources Manager II	1	0	0	0	1	
Human Resources Specialist	1	0	0	0	1	
Laborer	12	3	1	9	25	
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	
Lending Officer II	1	0	0	0	1	
Loan Underwriter II	4	0	0	0	4	
Maintenance Mechanic	15	3	4	10	32	
Management Specialist I	5	0	0	0	5	
Management Technician	1	0	0	0	1	
Manager, Budget	1	0	0	0	1	
Manager, Compliance	1	0	0	0	1	
Manager, Corporate Marketing	1	0	0	0	1	

Position Classification Summary						
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total	
Manager, Energy Program	1	0	0	0	1	
Manager, Energy Program Info	1	0	0	0	1	
Manager, Energy Rebate	1	0	0	0	1	
Manager, Facilities Mgmt	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, 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 Project Specialist	1	0	0	0	1	
Mortgage Underwriter Superviso	1	0	0	0	1	
Mortgage-Servicing Specialist	1	0	0	0	1	
Multi-family Underwriter II	2	0	0	0	2	
Network Administrator II	2	0	0	0	2	
Network Administrator III	1	0	0	0	1	
Network Administrator IV	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 Development	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 II	3	0	0	0	3	
Outreach Support Technician	1	0	0	0	1	
Payroll Technician	2	0	0	0	2	
Planner I	4	0	0	0	4	
Planning Assistant II	1	0	0	0	1	
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	0	0	2	
Purchasing Specialist III	2	0	0	0	2	
Records Center Technician	1	0	0	0	1	
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	

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Senior System Administrator	1	0	0	0	1
Senior System Analyst	3	0	0	0	3
Servicing Specialist III	1	0	0	0	1
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
Technical Support Spec I	3	0	0	0	3
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	270	20	17	43	350

Component Detail All Funds
Department of Revenue

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	38,849.4	41,868.8	41,097.4	41,097.4	41,097.4	0.0	0.0%
72000 Travel	511.1	1,009.6	1,009.6	1,009.6	1,009.6	0.0	0.0%
73000 Services	13,888.0	15,555.9	15,298.7	15,298.7	15,298.7	0.0	0.0%
74000 Commodities	2,033.6	1,978.5	1,978.5	1,978.5	1,978.5	0.0	0.0%
75000 Capital Outlay	398.3	312.1	312.1	312.1	312.1	0.0	0.0%
77000 Grants, Benefits	32,608.3	33,800.0	33,800.0	33,800.0	35,800.0	2,000.0	5.9%
78000 Miscellaneous	0.0	-1,028.6	0.0	0.0	0.0	0.0	0.0%
Totals	88,288.7	93,496.3	93,496.3	93,496.3	95,496.3	2,000.0	2.1%
Fund Sources:							
1002Fed Rcpts (Fed)	53,182.7	57,071.0	57,071.0	57,071.0	59,071.0	2,000.0	3.5%
1007I/A Rcpts (Other)	746.9	800.0	800.0	800.0	800.0	0.0	0.0%
1061CIP Rcpts (Other)	1,877.4	2,349.8	2,349.8	2,349.8	2,349.8	0.0	0.0%
1103AHFC Rcpts (Other)	32,481.7	33,275.5	33,275.5	33,275.5	33,275.5	0.0	0.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	35,106.0	36,425.3	36,425.3	36,425.3	36,425.3	0.0	0.0%
Federal Funds	53,182.7	57,071.0	57,071.0	57,071.0	59,071.0	2,000.0	3.5%
Positions:							
Permanent Full Time	316	316	316	313	313	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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		93,496.3	41,868.8	1,009.6	15,555.9	1,978.5	312.1	33,800.0	-1,028.6	316	23	14
1002 Fed Rcpts		57,071.0										
1007 I/A Rcpts		800.0										
1061 CIP Rcpts		2,349.8										
1103 AHFC Rcpts		33,275.5										
Allocate Miscellaneous Reduction by Reducing Personal Services and Support Line Authority												
LIT		0.0	-771.4	0.0	-257.2	0.0	0.0	0.0	1,028.6	0	0	0
To adjust for the miscellaneous reduction to the Alaska Housing Finance Corporation (AHFC), the following actions are taken:												
Three full-time positions are deleted. Additionally, several other positions will lose steps or be reclassified for a total personal services reduction of \$771,400.												
The following PCNs were deleted:												
04-425X	Director, Construction	Range	E3									
04-331X	Officer, Planning	Range	22									
04-215X	Administrative Assistant III	Range	12									
The Construction department has been reorganized to a Facility Management Group and the director position is no longer necessary. As other staff turnover occurs, positions and departments are evaluated and downsized when appropriate. This is an on-going process.												
Consulting Services and Maintenance Contracts administered by AHFC's Information Systems Department were also reduced by \$257,200. The impacts of the software maintenance contract amendments being canceled should be minimal.												
Subtotal		93,496.3	41,097.4	1,009.6	15,298.7	1,978.5	312.1	33,800.0	0.0	316	23	14
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Delete 3 Positions (04-425X, 04-331X, 04-215X) Due to Department Reorganization												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
The Construction Department has been reorganized into a facility management group. As a result, the following PCNs are being deleted:												
04-425X	Director, Construction	Range	E3									
04-331X	Officer, Planning	Range	22									
04-215X	Administrative Assistant III	Range	12									
Subtotal		93,496.3	41,097.4	1,009.6	15,298.7	1,978.5	312.1	33,800.0	0.0	313	23	14
***** Changes From FY2016 Management Plan To FY2017 Governor *****												

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	
Housing Assistance Payments												
	Inc	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1002 Fed Rcpts		2,000.0										
Add \$2,000.0 federal authority to the Housing Choice Voucher (HCV) program to provide additional rental assistance in the form of Housing Assistance Payments. The Housing Choice Voucher Program helps eligible low-income Alaskans lease privately owned rental units from participating landlords. The Alaska Housing Finance Corporation (AHFC) Public Housing Division administers this program in 12 communities throughout Alaska.												
Totals		95,496.3	41,097.4	1,009.6	15,298.7	1,978.5	312.1	35,800.0	0.0	313	23	14

Personal Services Expenditure Detail
Department of Revenue

Scenario: FY2017 Governor (12995)
Component: AHFC Operations (110)
RDU: Alaska Housing Finance Corporation (46)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
04-021X	Energy Information Spec	FT	A	--	Anchorage	-A	16A / B	12.0		52,822	0	0	44,142	96,964	0
04-024X	Officer, Financial Reporting	FT	A	--	Anchorage	-A	23A	12.0		82,850	0	0	60,030	142,880	0
04-025X	Loan Underwriter II	FT	A	--	Anchorage	-A	18S	12.0		100,354	0	0	69,291	169,645	0
04-026X	Accountant III	FT	A	--	Anchorage	-A	19A	12.0		63,430	0	0	49,755	113,185	0
04-027X	Planner I	FT	A	--	Anchorage	-A	20H / I	12.0		87,630	0	0	62,559	150,189	0
04-028X	Energy Information Sp I	FT	A	--	Anchorage	-A	17P	12.0		88,256	0	0	62,890	151,146	0
04-029X	Management Specialist I	FT	A	--	Anchorage	-A	16A	12.0		51,361	0	0	43,369	94,730	0
04-030X	Planner I	FT	1	--	Anchorage	-A	20C / D	12.0		73,939	0	0	55,315	129,254	0
04-031X	Director, Finance	FT	A	--	Anchorage	99	0 /	12.0		177,633	0	0	106,555	284,188	0
04-032X	Web Programmer Analyst	FT	1	--	Anchorage	-A	18G / H	12.0		74,772	0	0	55,756	130,528	0
04-033X	Database Administrator	FT	A	--	Anchorage	-A	19S	12.0		107,301	0	0	72,967	180,268	0
04-034X	Risk Management Spec II	FT	1	--	Anchorage	-A	17A	12.0		55,023	0	0	45,306	100,329	0
04-036X	Administrative Assistant III	PT	A	--	Anchorage	-A	12A	9.0		29,552	0	0	21,709	51,261	0
04-037X	Mortgage-Servicing Specialist	FT	A	--	Anchorage	-A	16K / L	12.0		75,074	0	0	55,915	130,989	0
04-038X	Financial Technician	FT	A	--	Anchorage	-A	16I / J	12.0		70,599	0	0	53,548	124,147	0
04-039X	Asset Servicing Specialist III	FT	1	--	Anchorage	-A	16A / B	12.0		52,498	0	0	43,970	96,468	0
04-040X	Housing Program Spclst III	FT	1	--	Anchorage	-A	15A	12.0		47,878	0	0	41,526	89,404	0
04-041X	Controllor	FT	1	--	Anchorage	99	0 /	12.0		127,874	0	0	83,277	211,151	0
04-042X	Compliance Specialist III	FT	1	--	Anchorage	-A	19G / H	12.0		80,311	0	0	58,686	138,997	0
04-043X	Loan Underwriter II	FT	1	--	Anchorage	-A	18F / G	12.0		70,745	0	0	53,625	124,370	0
04-044X	Mortgage Admin Technician II	FT	A	--	Anchorage	-A	14Q	12.0		73,127	0	0	54,885	128,012	0
04-045X	Asset Servicing Specialist III	FT	A	--	Anchorage	-A	16S	12.0		87,498	0	0	62,489	149,987	0
04-047X	Housing Program Spclst I	FT	A	--	Fairbanks	-B	12L / M	12.0		60,719	0	0	48,320	109,039	0
04-048X	Financial Analyst I	FT	A	--	Anchorage	-A	18C / D	12.0		64,975	0	0	50,572	115,547	0
04-049X	Energy Grant Administrator	FT	A	--	Anchorage	-A	18A	12.0		59,220	0	0	47,527	106,747	0
04-050X	Housing Program Spclst II	FT	1	--	Juneau	-A	14A	12.0		44,737	0	0	39,864	84,601	0
04-051X	Accountant II	FT	1	--	Anchorage	-A	18A	12.0		59,220	0	0	47,527	106,747	0
04-052X	Accounting Technician II	FT	A	--	Anchorage	-A	14A / B	12.0		46,246	0	0	40,663	86,909	0
04-053X	Energy Specialist II	FT	1	--	Anchorage	-A	19F / G	12.0		77,303	0	0	57,095	134,398	0
04-054X	Technical Support Spec I	FT	1	--	Anchorage	-A	16E / F	12.0		60,881	0	0	48,406	109,287	0
04-055X	Coordinator, Servicing II	FT	A	--	Anchorage	-A	18S	12.0		100,354	0	0	69,291	169,645	0
04-056X	Admin Assistant III/Reception	PT	A	--	Anchorage	-A	12A	9.0		29,552	0	0	21,709	51,261	0
04-057X	Director, Admin Services	FT	A	--	Anchorage	99	0 /	12.0		147,537	0	0	92,476	240,013	0
04-058X	Manager, Compliance	FT	A	--	Anchorage	-A	20A / B	12.0		70,302	0	0	53,391	123,693	0
04-059X	Laborer	PT	A	-2	Anchorage	-A	0A	9.0		30,804	0	0	22,371	53,175	0
04-060X	Admin Assistant	PT	1	--	Anchorage	-A	12A	9.0		29,552	0	0	21,709	51,261	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: FY2017 Governor (12995)
Component: AHFC Operations (110)
RDU: Alaska Housing Finance Corporation (46)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
04-061X	III/Reception Housing Program Spclst	FT	1	--	Anchorage	-A	15C / D	12.0		53,147	0	0	44,314	97,461	0
04-062X	III/FSS Laborer	FT	1	-2	Anchorage	-A	0A	12.0		41,072	0	0	37,925	78,997	0
04-063X	Coordinator, Program Develop.	FT	A	--	Anchorage	-A	20N / O	12.0		104,344	0	0	71,402	175,746	0
04-064X	Manager, Servicing	FT	A	--	Anchorage	-A	20A	12.0		67,737	0	0	52,033	119,770	0
04-065X	Compliance Specialist I	FT	A	--	Anchorage	-A	17H / I	12.0		71,397	0	0	53,970	125,367	0
04-066X	Maintenance Mechanic	FT	1	-3	Anchorage	-A	0A	12.0		50,410	0	0	42,866	93,276	0
04-067X	Director, Information Systems	FT	A	--	Anchorage	99	0 /	12.0		157,528	0	0	97,149	254,677	0
04-068X	Manager, Corporate Marketing	FT	A	--	Anchorage	-A	21S / B	12.0		79,128	0	0	58,060	137,188	0
04-069X	Maintenance Mechanic	FT	1	-3	Anchorage	-A	0A	12.0		50,410	0	0	42,866	93,276	0
04-070X	Housing Admin Specialist I	PT	A	--	Anchorage	-A	14A / B	9.0		34,307	0	0	24,224	58,531	0
04-071X	Laborer	PT	1	-2	Anchorage	-A	0A	9.0		30,804	0	0	22,371	53,175	0
04-072X	System Administrator	FT	A	--	Anchorage	-A	22O / P	12.0		122,234	0	0	80,639	202,873	0
04-074X	Director, Gov Rel & Public Aff	FT	1	--	Anchorage	99	0 /	12.0		154,235	0	0	95,609	249,844	0
04-075X	Compliance Specialist II	FT	1	--	Anchorage	-A	18I / J	12.0		80,256	0	0	58,657	138,913	0
04-076X	Accountant II	FT	A	--	Anchorage	-A	18N / O	12.0		91,997	0	0	64,869	156,866	0
04-077X	Network Administrator III	FT	1	--	Anchorage	-A	20A	12.0		67,737	0	0	52,033	119,770	0
04-079X	Admin Services Technician	FT	1	--	Anchorage	-A	14B / C	12.0		47,062	0	0	41,094	88,156	0
04-080X	Manager, Financial Acct	FT	A	--	Anchorage	-A	22K / L	12.0		113,809	0	0	76,410	190,219	0
04-081X	Grant Administrator II	FT	A	--	Anchorage	-A	18G / H	12.0		74,546	0	0	55,636	130,182	0
04-082X	Coordinator, Planner	FT	1	--	Anchorage	-A	21K / L	12.0		103,978	0	0	71,209	175,187	0
04-083X	Laborer	FT	A	-2	Anchorage	-A	0A	12.0		41,072	0	0	37,925	78,997	0
04-085X	Laborer	PT	A	-2	Fairbanks	-B	0A	9.0		32,052	0	0	23,031	55,083	0
04-086X	Laborer	PT	A	-2	Sitka	-A	0A	9.0		30,804	0	0	22,371	53,175	0
04-087X	Laborer	PT	A	-2	Wasilla	-A	0A	9.0		30,804	0	0	22,371	53,175	0
04-088X	Laborer	PT	A	-2	Wrangell	-A	0A	9.0		30,804	0	0	22,371	53,175	0
04-089X	Summer Hire	NP	N	--	Anchorage	99	0	3.0		7,799	0	0	6,459	14,258	0
04-090X	Summer Hire	NP	N	--	Anchorage	99	0	3.0		7,799	0	0	6,459	14,258	0
04-091X	Summer Hire	NP	N	--	Bethel	99	0	3.0		7,799	0	0	6,459	14,258	0
04-092X	Outreach Specialist II	FT	1	--	Anchorage	-A	20A	12.0		67,737	0	0	52,033	119,770	0
04-093X	Summer Hire	NP	N	--	Fairbanks	99	0	3.0		7,799	0	0	6,459	14,258	0
04-095X	Summer Hire	NP	N	--	Juneau	99	0	3.0		7,799	0	0	6,459	14,258	0
04-096X	Servicing Specialist III	FT	1	--	Anchorage	-A	16C / D	12.0		56,960	0	0	46,331	103,291	0
04-098X	Risk Management Spec II	FT	1	--	Anchorage	-A	17G / H	12.0		70,512	0	0	53,502	124,014	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: FY2017 Governor (12995)
Component: AHFC Operations (110)
RDU: Alaska Housing Finance Corporation (46)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
04-102X	Coordinator, Servicing	FT	1	--	Anchorage	-A	17I / J	12.0		74,989	0	0	55,870	130,859	0
04-107X	Director, Human Resources	FT	A	--	Anchorage	99	0	12.0		160,591	0	0	98,582	259,173	0
04-108X	Human Resources Manager II	FT	A	--	Anchorage	-A	22I / J	12.0		105,402	0	0	71,962	177,364	0
04-109X	Executive Assistant	FT	A	--	Anchorage	-A	17R	12.0		91,822	0	0	64,777	156,599	0
04-110X	Officer, Servicing	FT	A	--	Anchorage	-A	23I / J	12.0		112,452	0	0	75,692	188,144	0
04-111X	Manager, Sourcing	FT	A	--	Anchorage	-A	20J / K	12.0		95,639	0	0	66,796	162,435	0
04-112X	Records Center Technician	FT	A	--	Anchorage	-A	14Q	12.0		73,127	0	0	54,885	128,012	0
04-113X	Budget Assistant II	FT	1	--	Anchorage	-A	14A	12.0		44,737	0	0	39,864	84,601	0
04-114X	Admin Assistant II/Courier	FT	1	--	Anchorage	-A	10B / C	12.0		36,921	0	0	35,729	72,650	0
04-115X	Officer, Residential Lending	FT	A	--	Anchorage	-A	22N / O	12.0		119,200	0	0	79,220	198,420	0
04-118X	Multi-family Underwriter II	FT	A	--	Anchorage	-A	18S	12.0		100,354	0	0	69,291	169,645	0
04-119X	Accountant III	FT	A	--	Anchorage	-A	19A / B	12.0		65,611	0	0	50,909	116,520	0
04-120X	Accounting Technician III	FT	A	--	Anchorage	-A	16A / B	12.0		52,498	0	0	43,970	96,468	0
04-122X	Officer, Gov Rel & Public Aff	FT	A	--	Anchorage	99	0 /	12.0		125,644	0	0	82,234	207,878	0
04-123X	Administrative Assistant IV	FT	1	--	Anchorage	-A	14P	12.0		71,694	0	0	54,127	125,821	0
04-128X	Admin Assistant II/Courier	FT	1	--	Anchorage	-A	10E / F	12.0		40,180	0	0	37,453	77,633	0
04-130X	Housing Program Splst II	FT	A	--	Fairbanks	-B	14A / A	12.0		46,527	0	0	40,811	87,338	0
04-133X	Housing Technician	FT	A	--	Anchorage	-A	13H / I	12.0		55,012	0	0	45,301	100,313	0
04-136X	Mortgage Project Specialist	FT	A	--	Anchorage	-A	16A	12.0		51,361	0	0	43,369	94,730	0
04-137X	Administrative Assistant III	FT	A	--	Anchorage	-A	12A / B	12.0		40,082	0	0	37,401	77,483	0
04-140X	Director, Planning/Prog Dev	FT	A	--	Anchorage	99	0	12.0		164,866	0	0	100,582	265,448	0
04-143X	Technical Support Spec II	FT	1	--	Anchorage	-A	17H / I	12.0		73,180	0	0	54,913	128,093	0
04-144X	Manager, Financial Acct	FT	A	--	Anchorage	-A	22A	12.0		77,474	0	0	57,185	134,659	0
04-145X	Senior Finance Officer	FT	A	--	Anchorage	-A	24I / J	12.0		120,015	0	0	79,601	199,616	0
04-146X	Payroll Technician	FT	1	--	Anchorage	-A	16H / I	12.0		67,836	0	0	52,086	119,922	0
04-147X	Senior System Analyst	FT	A	--	Anchorage	-A	22S	12.0		131,217	0	0	84,841	216,058	0
04-148X	Senior System Analyst	FT	A	--	Anchorage	-A	22Q	12.0		126,121	0	0	82,457	208,578	0
04-149X	Network Administrator II	FT	1	--	Anchorage	-A	19A	12.0		63,430	0	0	49,755	113,185	0
04-151X	Network Administrator II	FT	1	--	Anchorage	-A	19C / D	12.0		68,819	0	0	52,606	121,425	0
04-152X	Network Administrator IV	FT	1	--	Anchorage	-A	21E / F	12.0		84,594	0	0	60,952	145,546	0
04-153X	Technical Support Spec III	FT	A	--	Anchorage	-A	20Q	12.0		110,141	0	0	74,469	184,610	0
04-154X	Dep Executive Director	FT	A	--	Anchorage	99	0 /	12.0		189,497	0	0	112,105	301,602	0
04-155X	Senior System Administrator	FT	A	--	Anchorage	-A	23S	12.0		140,658	0	0	89,258	229,916	0
04-156X	Director, Internal Audit	FT	A	--	Anchorage	99	0 /	12.0		169,565	0	0	102,780	272,345	0
04-166X	Executive Director/CEO	FT	A	--	Anchorage	99	0	12.0		257,500	0	0	143,916	401,416	0
04-167X	Manager, Public Relations	FT	1	--	Anchorage	-A	20N / O	12.0		105,784	0	0	72,164	177,948	0
04-168X	Communication Splst II	FT	A	--	Anchorage	-A	17S	12.0		93,658	0	0	65,748	159,406	0
04-169X	Director, Mortgage	FT	1	--	Anchorage	99	0 /	12.0		172,315	0	0	104,067	276,382	0

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Personal Services Expenditure Detail
Department of Revenue

Scenario: FY2017 Governor (12995)
Component: AHFC Operations (110)
RDU: Alaska Housing Finance Corporation (46)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
	Operations														
04-175X	Mortgage Operations Spec I	FT	1	--	Anchorage	-A	16E / F	12.0		59,832	0	0	47,851	107,683	0
04-176X	Admin Svcs Supervisor	FT	A	--	Anchorage	-A	17S	12.0		93,658	0	0	65,748	159,406	0
04-178X	Audit Specialist III	FT	1	--	Anchorage	-A	20C / D	12.0		73,713	0	0	55,195	128,908	0
04-179X	Mortgage Underwriter Supervisor	FT	A	--	Anchorage	-A	20A	12.0		67,737	0	0	52,033	119,770	0
04-180X	Lead Senior Sys Analyst	FT	A	--	Anchorage	-A	23A	12.0		82,850	0	0	60,030	142,880	0
04-183X	Purchasing Specialist III	FT	A	--	Anchorage	-A	16H / I	12.0		68,245	0	0	52,302	120,547	0
04-184X	Director, Rural Housing	FT	A	--	Anchorage	99	0 /	12.0		172,355	0	0	104,085	276,440	0
04-186X	Outreach Specialist II	FT	A	--	Anchorage	-A	20I / J	12.0		91,340	0	0	64,522	155,862	0
04-187X	Energy Account Specialist I	FT	A	--	Anchorage	-A	17A	12.0		55,023	0	0	45,306	100,329	0
04-188X	Lending Officer II	FT	A	--	Anchorage	-A	23Q / R	12.0		137,112	0	0	87,599	224,711	0
04-189X	Management Specialist I	FT	A	--	Anchorage	-A	16D / E	12.0		57,483	0	0	46,608	104,091	0
04-190X	Risk Management Spec II	FT	1	--	Anchorage	-A	17A / B	12.0		56,256	0	0	45,959	102,215	0
04-194X	Officer, IS Development	FT	A	--	Anchorage	-A	24A / B	12.0		91,916	0	0	64,827	156,743	0
04-195X	Rural Development Spec	FT	1	--	Anchorage	-A	18A / B	12.0		61,318	0	0	48,637	109,955	0
04-197X	Loan Underwriter II	FT	1	--	Anchorage	-A	18E / F	12.0		69,447	0	0	52,938	122,385	0
04-198X	Multi-family Underwriter II	FT	1	--	Anchorage	-A	18E / F	12.0		69,447	0	0	52,938	122,385	0
04-199X	Officer, Research/Rural Admin	FT	A	--	Anchorage	99	0 /	12.0		137,873	0	0	87,955	225,828	0
04-202X	Loan Underwriter II	FT	1	--	Anchorage	-A	18H / I	12.0		76,394	0	0	56,614	133,008	0
04-206X	Officer, Housing Relations	FT	A	--	Anchorage	-A	22L / M	12.0		115,293	0	0	77,195	192,488	0
04-207X	Manager, Supplemental Hsg	FT	A	--	Anchorage	-A	19R	12.0		105,197	0	0	71,854	177,051	0
04-208X	Outreach Specialist II	FT	A	--	Anchorage	-A	20C / D	12.0		72,808	0	0	54,716	127,524	0
04-209X	Grant Administrator II	FT	A	--	Anchorage	-A	18S	12.0		100,354	0	0	69,291	169,645	0
04-210X	Officer, Planning Development	FT	A	--	Anchorage	-A	23N / O	12.0		129,549	0	0	84,061	213,610	0
04-211X	Manager, Energy Program	FT	A	--	Anchorage	-A	19O / P	12.0		100,286	0	0	69,255	169,541	0
04-212X	Grant Administrator II	FT	A	--	Anchorage	-A	18O / P	12.0		94,411	0	0	66,147	160,558	0
04-213X	Administrative Assistant III	FT	1	--	Anchorage	-A	12A	12.0		39,402	0	0	37,041	76,443	0
04-214X	Budget Specialist II	FT	A	--	Anchorage	-A	18P	12.0		94,565	0	0	66,228	160,793	0
04-216X	Energy Grant Admin II	FT	A	--	Anchorage	-A	18A	12.0		59,220	0	0	47,527	106,747	0
04-218X	Coordinator, Grant	FT	A	--	Anchorage	-A	21A	12.0		72,468	0	0	54,537	127,005	0
04-219X	Special Asst/Research & Rural	FT	A	--	Anchorage	-A	18S	12.0		100,354	0	0	69,291	169,645	0
04-220X	Manager, Budget	FT	A	--	Anchorage	-A	22D / E	12.0		88,055	0	0	62,784	150,839	0
04-221X	Manager, Weatherization	FT	A	--	Anchorage	-A	19O / P	12.0		100,286	0	0	69,255	169,541	0
04-222X	Manager, Energy Program Info	FT	1	--	Anchorage	-A	19F / G	12.0		76,361	0	0	56,596	132,957	0

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Personal Services Expenditure Detail
Department of Revenue

Scenario: FY2017 Governor (12995)
Component: AHFC Operations (110)
RDU: Alaska Housing Finance Corporation (46)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
04-223X	Accountant II	FT	1	--	Anchorage	-A	18A	12.0		59,220	0	0	47,527	106,747	0
04-302X	Accountant II	FT	A	--	Anchorage	-A	18P	12.0		94,565	0	0	66,228	160,793	0
04-303X	Accounting Assistant III	FT	A	--	Anchorage	-A	15S	12.0		81,574	0	0	59,355	140,929	0
04-304X	Accountant II	FT	A	--	Anchorage	-A	18A	12.0		59,220	0	0	47,527	106,747	0
04-305X	Budget Assistant II	FT	A	--	Anchorage	-A	14K / L	12.0		65,684	0	0	50,947	116,631	0
04-306X	Accounts Payable Supervisor	FT	1	--	Anchorage	-A	18E / F	12.0		69,126	0	0	52,768	121,894	0
04-307X	Manager, Payroll	FT	1	--	Anchorage	-A	20E / F	12.0		78,421	0	0	57,686	136,107	0
04-308X	Payroll Technician	FT	A	--	Anchorage	-A	16A / B	12.0		52,498	0	0	43,970	96,468	0
04-309X	Accounting Technician II	FT	A	--	Anchorage	-A	14H / I	12.0		57,839	0	0	46,796	104,635	0
04-310X	Accounting Technician II	FT	1	--	Anchorage	-A	14A / B	12.0		45,617	0	0	40,330	85,947	0
04-311X	Accounting Technician II	FT	A	--	Anchorage	-A	14I / J	12.0		60,360	0	0	48,130	108,490	0
04-312X	Accounting Technician III	FT	1	--	Anchorage	-A	16A	12.0		51,361	0	0	43,369	94,730	0
04-313X	Webmaster, Communications	FT	A	--	Anchorage	-A	16M / N	12.0		78,841	0	0	57,909	136,750	0
04-314X	Human Resources Specialist	FT	A	--	Anchorage	-A	18C / D	12.0		64,521	0	0	50,332	114,853	0
04-315X	Budget Specialist II	FT	A	--	Anchorage	-A	18M / N	12.0		90,858	0	0	64,267	155,125	0
04-316X	Senior HR Specialist	FT	A	--	Anchorage	-A	20K / L	12.0		99,085	0	0	68,620	167,705	0
04-317X	Officer, Sourcing/Cntrt Compl	FT	A	--	Anchorage	-A	22M / N	12.0		118,188	0	0	78,727	196,915	0
04-318X	Management Specialist I	FT	1	--	Anchorage	-A	16A	12.0		51,361	0	0	43,369	94,730	0
04-319X	Manager, IS Network Support	FT	A	--	Anchorage	-A	23A / B	12.0		84,470	0	0	60,887	145,357	0
04-320X	Purchasing Specialist III	FT	A	--	Anchorage	-A	16L / M	12.0		77,694	0	0	57,302	134,996	0
04-321X	Sourcing-Contr Compliance Tech	FT	1	--	Anchorage	-A	14F / G	12.0		53,723	0	0	44,619	98,342	0
04-323X	Officer, Admin Svcs	FT	A	--	Anchorage	-A	22K / L	12.0		114,325	0	0	76,683	191,008	0
04-324X	Manager, Supply & Logistics	FT	A	--	Anchorage	-A	20A	12.0		67,737	0	0	52,033	119,770	0
04-325X	Admin Asst III/Supply & Record	FT	A	--	Anchorage	-A	12A	12.0		39,402	0	0	37,041	76,443	0
04-326X	Senior System Analyst	FT	1	--	Anchorage	-A	22A	12.0		77,474	0	0	57,185	134,659	0
04-328X	Technical Support Spec I	FT	A	--	Anchorage	-A	16A	12.0		51,361	0	0	43,369	94,730	0
04-329X	Technical Support Spec I	FT	A	--	Anchorage	-A	16A	12.0		51,361	0	0	43,369	94,730	0
04-330X	Planner I	FT	1	--	Anchorage	-A	20A	12.0		67,737	0	0	52,033	119,770	0
04-332X	Planner I	FT	1	--	Anchorage	-A	20C / D	12.0		73,713	0	0	55,195	128,908	0
04-333X	Management Technician	PT	A	--	Anchorage	-A	14A	9.0		33,553	0	0	23,826	57,379	0
04-350X	Director, Public Housing	FT	A	--	Anchorage	99	0 /	12.0		178,740	0	0	107,072	285,812	0
04-351X	Director, Housing	FT	A	--	Anchorage	99	0 /	12.0		127,107	0	0	82,918	210,025	0

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Personal Services Expenditure Detail
Department of Revenue

Scenario: FY2017 Governor (12995)
Component: AHFC Operations (110)
RDU: Alaska Housing Finance Corporation (46)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
	Operations														
04-352X	Office Facility Technician	FT	1	--	Anchorage	-A	14G / H	12.0		55,910	0	0	45,776	101,686	0
04-353X	Coordinator, Facilities Mgmt	FT	A	--	Anchorage	-A	20S	12.0		114,590	0	0	76,823	191,413	0
04-354X	Director, Budget	FT	A	--	Anchorage	99	0 /	12.0		161,069	0	0	98,806	259,875	0
04-356X	Coordinator, Facilities Mgmt	FT	A	--	Anchorage	-A	20O / P	12.0		106,746	0	0	72,673	179,419	0
04-357X	Audit Specialist II	FT	1	--	Anchorage	-A	19D / E	12.0		71,927	0	0	54,250	126,177	0
04-358X	Coordinator, Admin Support	FT	A	--	Anchorage	-A	17K / L	12.0		78,983	0	0	57,984	136,967	0
04-359X	Administrative Assistant III	FT	A	--	Anchorage	-A	12P	12.0		62,181	0	0	49,094	111,275	0
04-361X	Manager, Prog & Policy Dev	FT	1	--	Anchorage	-A	21A / B	12.0		75,184	0	0	55,974	131,158	0
04-362X	Statewide Dev Mgr-Trainer	FT	A	--	Anchorage	-A	22Q	12.0		126,121	0	0	82,457	208,578	0
04-363X	Housing Managemnt Spec I	FT	A	--	Anchorage	-A	16S	12.0		87,498	0	0	62,489	149,987	0
04-364X	Housing Program Spclst II	FT	A	--	Juneau	-A	14E / F	12.0		53,228	0	0	44,357	97,585	0
04-365X	Public Hsg Project Specialist	FT	A	--	Anchorage	-A	20O / P	12.0		107,099	0	0	72,860	179,959	0
04-366X	Admin Assistant II/Reception	FT	A	--	Anchorage	-A	10J / K	12.0		47,683	0	0	41,423	89,106	0
04-367X	Housing Program Spclst II	FT	1	--	Anchorage	-A	14B / C	12.0		47,062	0	0	41,094	88,156	0
04-369X	Housing Technician	FT	1	--	Anchorage	-A	13C / D	12.0		45,492	0	0	40,264	85,756	0
04-370X	Housing Program Spclst I	FT	1	--	Anchorage	-A	12E / F	12.0		45,743	0	0	40,396	86,139	0
04-371X	Housing Program Spclst II	FT	A	--	Anchorage	-A	14I / J	12.0		60,174	0	0	48,032	108,206	0
04-372X	Housing Program Spclst I	FT	A	--	Anchorage	-A	12K / L	12.0		56,628	0	0	46,156	102,784	0
04-373X	Housing Technician	FT	A	--	Anchorage	-A	13G / H	12.0		53,326	0	0	44,409	97,735	0
04-374X	Housing Program Spclst II	FT	A	--	Anchorage	-A	14E / F	12.0		51,848	0	0	43,627	95,475	0
04-375X	Asset Technician	FT	1	--	Anchorage	-A	14A / B	12.0		45,617	0	0	40,330	85,947	0
04-376X	Housing Program Spclst II	FT	1	--	Anchorage	-A	14A	12.0		44,737	0	0	39,864	84,601	0
04-377X	Housing Program Spclst II	FT	1	--	Anchorage	-A	14A / B	12.0		46,246	0	0	40,663	86,909	0
04-378X	Asset Supervisor II	FT	1	--	Anchorage	-A	17C / D	12.0		60,269	0	0	48,082	108,351	0
04-379X	Housing Program Spclst II	FT	1	--	Anchorage	-A	14A / B	12.0		46,246	0	0	40,663	86,909	0
04-380X	Energy Specialist I	FT	1	--	Anchorage	-A	18C / D	12.0		64,430	0	0	50,284	114,714	0
04-381X	Housing Program Spclst II	FT	1	--	Anchorage	-A	14A	12.0		44,737	0	0	39,864	84,601	0
04-382X	FIC Housing Program Supervisor	FT	A	--	Anchorage	-A	16E / F	12.0		60,444	0	0	48,175	108,619	0
04-383X	Housing Program Spclst II	FT	A	--	Anchorage	-A	14B / C	12.0		46,382	0	0	40,734	87,116	0
04-384X	Asset Supervisor II	FT	1	--	Anchorage	-A	17E / F	12.0		64,430	0	0	50,284	114,714	0
04-385X	Asset Technician	FT	A	--	Anchorage	-A	14A / B	12.0		45,617	0	0	40,330	85,947	0
04-386X	Manager, FIC	FT	A	--	Anchorage	-A	19A / B	12.0		65,611	0	0	50,909	116,520	0
04-387X	Housing Program Spclst II	FT	A	--	Anchorage	-A	14S	12.0		76,082	0	0	56,449	132,531	0
04-388X	FIC Housing Program Supervisor	FT	A	--	Anchorage	-A	16K / L	12.0		75,303	0	0	56,037	131,340	0

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Personal Services Expenditure Detail
Department of Revenue

Scenario: FY2017 Governor (12995)
Component: AHFC Operations (110)
RDU: Alaska Housing Finance Corporation (46)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
04-389X	Asset Supervisor II	FT	A	--	Wasilla	-A	17J / K	12.0		76,482	0	0	56,660	133,142	0
04-390X	Asset Technician	FT	1	--	Wasilla	-A	14E / F	12.0		53,228	0	0	44,357	97,585	0
04-391X	Housing Program Spclst I	FT	A	--	Wasilla	-A	12S	12.0		65,987	0	0	51,107	117,094	0
04-392X	Asset Supervisor I	FT	A	--	Valdez	-E	16I / J	12.0		77,768	0	0	57,341	135,109	0
04-393X	Asset Supervisor I	PT	A	--	Cordova	-E	16I / J	9.0		58,058	0	0	36,791	94,849	0
04-394X	Asset Supervisor II	FT	A	--	Bethel	-K	17H / I	12.0		97,913	0	0	68,000	165,913	0
04-395X	Asset Supervisor II	FT	A	--	Fairbanks	-B	17S	12.0		97,405	0	0	67,731	165,136	0
04-396X	Housing Program Spclst I	FT	1	--	Bethel	-K	12C / D	12.0		58,426	0	0	47,107	105,533	0
04-397X	Housing Program Spclst II	FT	1	--	Fairbanks	-B	14D / E	12.0		53,038	0	0	44,256	97,294	0
04-398X	Public Hsg Regional Manager II	FT	A	--	Fairbanks	-B	22M / N	12.0		121,576	0	0	80,331	201,907	0
04-399X	Asset Technician	FT	A	--	Fairbanks	-B	14N / O	12.0		72,261	0	0	54,427	126,688	0
04-400X	Housing Program Spclst I	FT	1	--	Fairbanks	-B	12C / D	12.0		44,316	0	0	39,641	83,957	0
04-401X	Asset Technician	FT	1	--	Fairbanks	-B	14F / G	12.0		55,872	0	0	45,756	101,628	0
04-402X	Housing Managemnt Spec I	FT	A	--	Anchorage	-A	16O / P	12.0		81,980	0	0	59,569	141,549	0
04-403X	Program Administrator-Res Svcs	FT	1	--	Anchorage	-A	17A / B	12.0		57,136	0	0	46,424	103,560	0
04-404X	Management Specialist I	FT	A	--	Anchorage	-A	16A / B	12.0		53,309	0	0	44,400	97,709	0
04-405X	Asset Supervisor I	FT	A	--	Sitka	-A	16A / B	12.0		52,498	0	0	43,970	96,468	0
04-406X	Asset Supervisor I	FT	A	--	Wrangell	-A	16K / L	12.0		74,046	0	0	55,372	129,418	0
04-407X	Housing Program Spclst II	PT	1	--	Seward	-A	14J / K	9.0		47,477	0	0	31,193	78,670	0
04-408X	Asset Supervisor I	FT	1	--	Nome	-J	16E / F	12.0		79,589	0	0	58,304	137,893	0
04-409X	Asset Supervisor II	FT	A	--	Ketchikan	-A	17K / L	12.0		79,851	0	0	58,443	138,294	0
04-410X	Asset Technician	FT	1	--	Juneau	-A	14C / D	12.0		48,604	0	0	41,910	90,514	0
04-411X	Asset Technician	PT	A	--	Ketchikan	-A	14K	9.0		48,056	0	0	31,499	79,555	0
04-412X	Manager, Facilities Mgmt	FT	A	--	Anchorage	-A	23F / G	12.0		102,229	0	0	70,283	172,512	0
04-413X	Housing Program Spclst II	FT	1	--	Juneau	-A	14A / B	12.0		45,617	0	0	40,330	85,947	0
04-414X	Manager, FIC	FT	1	--	Juneau	-A	19F / G	12.0		75,302	0	0	56,036	131,338	0
04-415X	Asset Technician	FT	A	--	Juneau	-A	14J / K	12.0		64,075	0	0	50,096	114,171	0
04-416X	Housing Program Spclst III	FT	A	--	Homer	-A	15N / O	12.0		74,546	0	0	55,636	130,182	0
04-417X	Housing Program Spclst IV	FT	A	--	Soldotna	-A	16S	12.0		87,498	0	0	62,489	149,987	0
04-418X	Housing Program Spclst II	FT	A	--	Soldotna	-A	14E / F	12.0		53,228	0	0	44,357	97,585	0
04-419X	Coordinator, Facilities Mgmt	FT	A	--	Anchorage	-A	20B / C	12.0		71,385	0	0	53,964	125,349	0
04-420X	Manager, PH Support Svcs	FT	A	--	Anchorage	-A	21P	12.0		115,451	0	0	77,279	192,730	0
04-421X	Housing Managemnt Spec I	FT	A	--	Anchorage	-A	16S	12.0		87,498	0	0	62,489	149,987	0
04-422X	Maintenance Mechanic	FT	A	-3	Anchorage	-A	0S	12.0		88,071	0	0	62,792	150,863	0
04-423X	Coordinator, Facilities Mgmt	FT	A	--	Anchorage	-A	20A / B	12.0		70,302	0	0	53,391	123,693	0
04-424X	Asset Supervisor II	FT	A	--	Anchorage	-A	17L / M	12.0		83,295	0	0	60,265	143,560	0
04-426X	Budget Analyst	FT	A	--	Anchorage	-A	20A	12.0		67,737	0	0	52,033	119,770	0

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Personal Services Expenditure Detail
Department of Revenue

Scenario: FY2017 Governor (12995)
Component: AHFC Operations (110)
RDU: Alaska Housing Finance Corporation (46)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
04-427X	Housing Program Spclst I	FT	1	--	Anchorage	-A	12A / G	12.0		45,831	0	0	40,443	86,274	0
04-428X	Energy Specialist I	FT	1	--	Anchorage	-A	18E / F	12.0		70,088	0	0	53,277	123,365	0
04-430X	Energy Specialist I	FT	A	--	Anchorage	-A	18A / B	12.0		61,318	0	0	48,637	109,955	0
04-431X	Energy Account Specialist I	FT	1	--	Anchorage	-A	17C / D	12.0		60,969	0	0	48,452	109,421	0
04-432X	Energy Grant Admin II	FT	A	--	Anchorage	-A	18E / F	12.0		69,981	0	0	53,221	123,202	0
04-433X	Housing Program Spclst II	FT	1	--	Anchorage	-A	14B / C	12.0		47,062	0	0	41,094	88,156	0
04-435X	Maintenance Mechanic	FT	1	-3	Juneau	-A	0F / G	12.0		60,984	0	0	48,460	109,444	0
04-436X	Lead Mechanic	FT	A	-4	Juneau	-A	0L / M	12.0		84,993	0	0	61,164	146,157	0
04-437X	Maintenance Mechanic	FT	A	-3	Juneau	-A	0G / H	12.0		65,081	0	0	50,628	115,709	0
04-438X	Maintenance Mechanic	FT	A	-3	Juneau	-A	0M / N	12.0		79,262	0	0	58,131	137,393	0
04-439X	Maintenance Mechanic	FT	1	-3	Juneau	-A	0C / D	12.0		55,643	0	0	45,634	101,277	0
04-440X	Maintenance Mechanic	FT	A	-3	Ketchikan	-C	0R	12.0		89,631	0	0	63,618	153,249	0
04-441X	Laborer	FT	1	-2	Ketchikan	-A	0D / E	12.0		46,934	0	0	41,027	87,961	0
04-442X	Laborer	PT	1	-2	Bethel	-K	0A	9.0		42,486	0	0	28,552	71,038	0
04-443X	Housing Program Spclst III	FT	A	--	Petersburg	-A	15S	12.0		81,574	0	0	59,355	140,929	0
04-444X	Maintenance Mechanic	FT	A	-3	Seward	-C	0P	12.0		86,158	0	0	61,780	147,938	0
04-445X	Maintenance Mechanic	FT	A	-3	Sitka	-C	0S	12.0		91,419	0	0	64,564	155,983	0
04-446X	Laborer	PT	1	-2	Sitka	-A	0D / E	9.0		35,470	0	0	24,840	60,310	0
04-447X	Maintenance Mechanic	FT	A	-3	Wrangell	-C	0G / H	12.0		65,674	0	0	50,942	116,616	0
04-448X	Laborer	PT	1	-2	Wrangell	-A	0C / D	9.0		33,629	0	0	23,866	57,495	0
04-449X	Lead Mechanic/Prev Maint	FT	A	-4	Anchorage	-A	0M / N	12.0		88,445	0	0	62,990	151,435	0
04-450X	Maintenance Mechanic	FT	A	-3	Anchorage	-A	0R	12.0		86,345	0	0	61,879	148,224	0
04-451X	Lead Mechanic	FT	A	-4	Anchorage	-A	0H	12.0		72,682	0	0	54,650	127,332	0
04-452X	Lead Mechanic	FT	A	-4	Anchorage	-A	0S	12.0		98,136	0	0	68,118	166,254	0
04-453X	Maintenance Mechanic	FT	A	-3	Anchorage	-A	0S	12.0		88,071	0	0	62,792	150,863	0
04-454X	Maintenance Mechanic	FT	A	-3	Anchorage	-A	0N / O	12.0		81,000	0	0	59,051	140,051	0
04-455X	Maintenance Mechanic	FT	A	-3	Anchorage	-A	0S	12.0		88,071	0	0	62,792	150,863	0
04-456X	Maintenance Mechanic	FT	A	-3	Anchorage	-A	0A	12.0		50,410	0	0	42,866	93,276	0
04-457X	Maintenance Mechanic	FT	A	-3	Anchorage	-A	0P	12.0		82,997	0	0	60,107	143,104	0
04-458X	Maintenance Mechanic	FT	A	-3	Anchorage	-A	0S	12.0		88,071	0	0	62,792	150,863	0
04-459X	Maintenance Mechanic	FT	A	-3	Anchorage	-A	0A	12.0		50,410	0	0	42,866	93,276	0
04-460X	Maintenance Mechanic	FT	A	-3	Anchorage	-A	0A	12.0		50,410	0	0	42,866	93,276	0
04-461X	Maintenance Mechanic	FT	1	-3	Anchorage	-A	0A	12.0		50,410	0	0	42,866	93,276	0
04-462X	Maintenance Mechanic	FT	A	-3	Anchorage	-A	0J / K	12.0		71,182	0	0	53,856	125,038	0
04-463X	Laborer	FT	1	-2	Anchorage	-A	0A	12.0		41,072	0	0	37,925	78,997	0
04-464X	Accounting Assistant II	FT	A	--	Anchorage	-A	12U / V	12.0		70,026	0	0	53,245	123,271	0
04-465X	Laborer	FT	A	-2	Anchorage	-A	0P	12.0		67,649	0	0	51,987	119,636	0
04-466X	Laborer	FT	A	-2	Anchorage	-A	0A	12.0		41,072	0	0	37,925	78,997	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: FY2017 Governor (12995)
Component: AHFC Operations (110)
RDU: Alaska Housing Finance Corporation (46)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
04-467X	Custodian	FT	1	-1	Anchorage	-A	0B / C	12.0		34,168	0	0	34,272	68,440	0
04-469X	Custodian	FT	A	-1	Anchorage	-A	0R / S	12.0		56,069	0	0	45,860	101,929	0
04-470X	Custodian	FT	1	-1	Anchorage	-A	0J / K	12.0		45,342	0	0	40,184	85,526	0
04-471X	Laborer	FT	A	-2	Anchorage	-A	0S	12.0		71,788	0	0	54,177	125,965	0
04-472X	Custodian	FT	A	-1	Anchorage	-A	0B / C	12.0		34,168	0	0	34,272	68,440	0
04-473X	Custodian	FT	A	-1	Anchorage	-A	0M / N	12.0		50,638	0	0	42,986	93,624	0
04-474X	Laborer	FT	1	-2	Juneau	-A	0A	12.0		41,072	0	0	37,925	78,997	0
04-475X	Asset Technician	FT	1	--	Anchorage	-A	14D / E	12.0		50,926	0	0	43,139	94,065	0
04-476X	Lead Mechanic	FT	A	-4	Bethel	-K	0K / L	12.0		114,470	0	0	76,760	191,230	0
04-477X	Maintenance Mechanic	FT	A	-3	Bethel	-K	0A / B	12.0		71,112	0	0	53,819	124,931	0
04-478X	Laborer	FT	1	-2	Bethel	-K	0B / C	12.0		59,903	0	0	47,888	107,791	0
04-479X	Maintenance Mechanic	FT	A	-3	Cordova	-E	0R / S	12.0		97,138	0	0	67,589	164,727	0
04-480X	Maintenance Mechanic	FT	A	-3	Kodiak	-D	0Q	12.0		92,293	0	0	65,026	157,319	0
04-481X	Lead Mechanic	FT	A	-4	Fairbanks	-B	0E / F	12.0		67,987	0	0	52,166	120,153	0
04-482X	Maintenance Mechanic	FT	1	-3	Fairbanks	-B	0C / D	12.0		57,511	0	0	46,623	104,134	0
04-483X	Maintenance Mechanic	FT	A	-3	Fairbanks	-B	0L / M	12.0		80,240	0	0	58,649	138,889	0
04-484X	Maintenance Mechanic	FT	A	-3	Fairbanks	-B	0P	12.0		86,324	0	0	61,868	148,192	0
04-485X	Custodian	FT	A	-1	Fairbanks	-B	0B / C	12.0		35,530	0	0	34,993	70,523	0
04-486X	Laborer	FT	1	-2	Fairbanks	-B	0E / F	12.0		51,289	0	0	43,331	94,620	0
04-487X	Maintenance Mechanic	FT	A	-3	Nome	-J	0S	12.0		118,038	0	0	78,648	196,686	0
04-488X	Maintenance Mechanic	PT	A	-3	Valdez	-E	0S	9.0		73,337	0	0	44,875	118,212	0
04-489X	Maintenance Mechanic	FT	A	-3	Wasilla	-A	0S	12.0		88,071	0	0	62,792	150,863	0
04-490X	Lead Mechanic	FT	A	-4	Anchorage	-A	0S	12.0		98,136	0	0	68,118	166,254	0
04-491X	Budget Specialist II	FT	A	--	Anchorage	-A	18L / M	12.0		88,995	0	0	63,281	152,276	0
04-492X	Planning Assistant II	FT	A	--	Anchorage	-A	16P	12.0		82,451	0	0	59,819	142,270	0
04-493X	Construction Inspector	PT	1	--	Anchorage	-A	18A / B	9.0		45,989	0	0	30,405	76,394	0
04-494X	Construction Inspector	PT	A	--	Anchorage	-A	18A / B	9.0		45,989	0	0	30,405	76,394	0
04-495X	Housing Program Spclst I	FT	A	--	Anchorage	-A	12J / K	12.0		54,751	0	0	45,163	99,914	0
04-496X	FIC Program Supervisor	FT	1	--	Anchorage	-A	17F / G	12.0		67,783	0	0	52,058	119,841	0
04-497X	Housing Program Spclst II	FT	A	--	Wasilla	-A	14O / P	12.0		70,464	0	0	53,476	123,940	0
04-507X	Laborer	PT	1	-2	Anchorage	-A	0A	9.0		30,804	0	0	22,371	53,175	0
04-508X	Laborer	PT	A	-2	Anchorage	-A	0A / B	9.0		31,974	0	0	22,990	54,964	0
04-510X	Housing Program Spclst IV	FT	A	--	Fairbanks	-B	16E / F	12.0		63,316	0	0	49,694	113,010	0
04-511X	Laborer	FT	1	-2	Fairbanks	-B	0A	12.0		42,736	0	0	38,805	81,541	0
04-521X	Energy Specialist I	FT	1	--	Anchorage	-A	18H / I	12.0		76,752	0	0	56,803	133,555	0
04-522X	Grant Administrator II	FT	1	--	Anchorage	-A	18F / G	12.0		72,740	0	0	54,680	127,420	0
04-523X	Public Hsg Regional Manager II	FT	A	--	Anchorage	-A	22I / J	12.0		105,882	0	0	72,216	178,098	0
04-524X	Front Desk Coordinator	FT	1	--	Anchorage	-A	15C / D	12.0		53,066	0	0	44,271	97,337	0

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Personal Services Expenditure Detail
Department of Revenue

Scenario: FY2017 Governor (12995)
Component: AHFC Operations (110)
RDU: Alaska Housing Finance Corporation (46)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
04-525X	Housing Program Spclst II	FT	A	--	Juneau	-A	14C / D	12.0		48,821	0	0	42,025	90,846	0
04-526X	Summer Hire	NP	N	--	Anchorage	99	0	3.0		7,799	0	0	6,459	14,258	0
04-527X	Summer Hire	NP	N	--	Anchorage	99	0	3.0		7,799	0	0	6,459	14,258	0
04-528X	Summer Hire	NP	N	--	Anchorage	99	0	3.0		7,799	0	0	6,459	14,258	0
04-529X	Summer Hire	NP	N	--	Anchorage	99	0	3.0		7,799	0	0	6,459	14,258	0
04-530X	Summer Hire	NP	N	--	Fairbanks	99	0	3.0		7,799	0	0	6,459	14,258	0
04-531X	Summer Hire	NP	N	--	Juneau	99	0	3.0		7,799	0	0	6,459	14,258	0
04-532X	Summer Hire	NP	N	--	Fairbanks	99	0	3.0		7,799	0	0	6,459	14,258	0
04-533X	Summer Hire	NP	N	--	Anchorage	99	0	3.0		7,799	0	0	6,459	14,258	0
04-534X	Summer Hire	NP	N	--	Kodiak	99	0	3.0		7,799	0	0	6,459	14,258	0
04-535X	Maintenance Mechanic	FT	A	-3	Anchorage	-A	0N / O	12.0		80,813	0	0	58,952	139,765	0
04-536X	Management Specialist I	FT	A	--	Anchorage	-A	16A	12.0		51,361	0	0	43,369	94,730	0
04-537X	Housing Program Spclst I	FT	1	--	Kenai	-A	12E / F	12.0		45,932	0	0	40,496	86,428	0
04-539X	Laborer	FT	A	-2	Anchorage	-A	0A	12.0		41,072	0	0	37,925	78,997	0
04-540X	Laborer	FT	A	-2	Bethel	-K	0M / N	12.0		88,737	0	0	63,145	151,882	0
04-541X	Housing Program Spclst II	FT	A	--	Juneau	-A	14O / P	12.0		71,049	0	0	53,786	124,835	0
04-542X	Custodian	FT	1	-1	Juneau	-A	0H / I	12.0		43,072	0	0	38,983	82,055	0
04-543X	Housing Program Spclst II	FT	A	--	Anchorage	-A	14A	12.0		44,737	0	0	39,864	84,601	0
04-544X	Asset Supervisor I	FT	A	--	Kodiak	-D	16M / N	12.0		86,201	0	0	61,803	148,004	0
04-545X	Senior Finance Officer	FT	A	--	Anchorage	-A	24Q / R	12.0		146,036	0	0	91,773	237,809	0
04-546X	Mortgage Assistant II	FT	A	--	Anchorage	-A	14K / L	12.0		65,282	0	0	50,734	116,016	0
04-547X	Gateway Center Administrator	FT	A	--	Anchorage	-A	17I / J	12.0		73,631	0	0	55,152	128,783	0
04-548X	Coordinator, Servicing	FT	A	--	Anchorage	-A	17R / S	12.0		93,352	0	0	65,586	158,938	0
04-549X	Outreach Support Technician	FT	1	--	Anchorage	-A	15E / F	12.0		56,696	0	0	46,192	102,888	0
04-550X	Manager, Energy Rebate	FT	A	--	Anchorage	-A	19L / M	12.0		95,462	0	0	66,703	162,165	0
04-551X	Energy Specialist I	FT	1	--	Anchorage	-A	18D / E	12.0		67,471	0	0	51,893	119,364	0
04-552X	Laborer	PT	1	-2	Anchorage	-A	0A	9.0		30,804	0	0	22,371	53,175	0
04-553X	Officer, Compliance	FT	A	--	Anchorage	-A	23J / K	12.0		116,494	0	0	77,831	194,325	0
04-554X	Officer, Audit	FT	A	--	Anchorage	-A	23J / K	12.0		116,494	0	0	77,831	194,325	0
04-555X	Housing Program Spclst II	FT	1	--	Kodiak	-D	14D / E	12.0		55,509	0	0	45,564	101,073	0
04-557X	Housing Program Spclst II	FT	1	--	Anchorage	-A	14B / C	12.0		47,742	0	0	41,454	89,196	0

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Personal Services Expenditure Detail
Department of Revenue

Scenario: FY2017 Governor (12995)
Component: AHFC Operations (110)
RDU: Alaska Housing Finance Corporation (46)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
	Total Positions		New	Deleted										Total Salary Costs:	25,258,264
														Total COLA:	0
	Full Time Positions:	313	0	0										Total Premium Pay::	0
	Part Time Positions:	23	0	0										Total Benefits:	18,550,953
	Non Permanent Positions:	14	0	0											
	Positions in Component:	350	0	0											
	Total Component Months:	4,005.0													
														Total Pre-Vacancy:	43,809,217
														Minus Vacancy Adjustment of 6.19%:	(2,711,817)
														Total Post-Vacancy:	41,097,400
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	41,097,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	14,865,501	13,945,318	33.93%
1061 Capital Improvement Project Receipts	2,504,850	2,349,798	5.72%
1103 Alaska Housing Finance Corporation Receipts	26,438,866	24,802,284	60.35%
Total PCN Funding:	43,809,217	41,097,400	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		511.1	1,009.6	1,009.6
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			511.1	1,009.6	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.	322.7	571.9	571.9
72410	Employee Travel (Out of state)	Attending seminars, meetings, and federal conferences.	188.4	437.7	437.7

Line Item Detail
Department of Revenue
Services

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		13,888.0	15,298.7	15,298.7
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			13,888.0	15,298.7	15,298.7
73156	Telecommunication	Telephone - Local, long distance, fax, 800 service, and data processing communications. Postage and post office box rent.	1,426.0	1,062.4	1,426.0
73225	Delivery Services	Overnight delivery service. Freight cost. Courier cost for communications with lenders, insurers and investors	26.3	39.7	26.3
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.	793.3	758.7	793.3
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.	5,198.5	5,215.2	5,198.5
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)	Normal maintenance and repair of furnishings and office equipment. Computer maintenance and repair.	1,335.0	2,113.4	1,335.0
73675	Equipment/Machinery	Rental/lease of office equipment (copiers, faxes, postage machines, etc.) and computers	153.5	1,440.9	153.5
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	892.3	215.1	892.3
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.	3,250.1	3,640.3	4,660.8
73811	Building Leases	Admin RSA with the Dept. of Administration for office space	19.1	19.1	19.1

Line Item Detail
Department of Revenue
Services

Component: AHFC Operations (110)

RDU: Alaska Housing Finance Corporation (46)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			13,888.0	15,298.7	15,298.7
73812	Legal	Law RSA with Dept. of Law for legal services	591.8	591.8	591.8
73816	ADA Compliance	Labor RSA with Department of Labor for ADA compliance	1.9	1.9	1.9
73979	Mgmt/Consulting (IA Svcs)	Labor RSA with the Dept. of Labor for statewide housing market reports.	100.0	100.0	100.0
73979	Mgmt/Consulting (IA Svcs)	Revenue-CO RSA with the Dept. of Revenue Commissioner's Office for administrative support	80.9	80.9	80.9
73979	Mgmt/Consulting (IA Svcs)	Revenue-ASD RSA with the Dept. of Revenue Administrative Services Division for administrative support	19.3	19.3	19.3

Line Item Detail
Department of Revenue
Commodities

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		2,033.6	1,978.5	1,978.5
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			2,033.6	1,978.5	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.	996.8	1,040.7	941.7
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.	1,036.8	937.8	1,036.8

Line Item Detail
Department of Revenue
Capital Outlay

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		398.3	312.1	312.1
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000 Capital Outlay Detail Totals			398.3	312.1	312.1
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.	147.0	204.9	152.1
75830	Info Technology	Replacement of old and outdated computer equipment: computers, laptops, printers, and mainframe hard drives	251.3	107.2	160.0

Line Item Detail
Department of Revenue
Grants, Benefits

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000	Grants, Benefits		32,608.3	33,800.0	35,800.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000 Grants, Benefits Detail Totals			32,608.3	33,800.0	35,800.0
77110	Grants	Energy related grants whose activities include conservation, education and technical assistance and Low Income Home Energy Assistance Program (LIHEAP).	32,608.3	33,800.0	35,800.0

Restricted Revenue Detail
Department of Revenue

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts				53,182.7	57,071.0	59,071.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts	AHFC Operations			53,182.7	57,071.0	59,071.0

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				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				746.9	800.0	800.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts Reimbursable Service Agreement	AEA Power Cost Equalization			143.6	0.0	0.0
51015	Interagency Receipts Reimbursable Service Agreement	AK Gasline Development Corp			206.2	0.0	0.0
51015	Interagency Receipts Reimbursable Service Agreement	Children's Services Management			97.1	0.0	0.0
51015	Interagency Receipts Reimbursable Service Agreement	Energy Assistance Program			300.0	800.0	800.0

Restricted Revenue Detail
Department of Revenue

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

Master Account	Revenue Description		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor		
51200	Capital Improvement Project Receipts		1,877.4	2,349.8	2,349.8		
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Cap Improv Proj Rec	AHFC Operations			1,877.4	2,349.8	2,349.8
	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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51407	AK Housing Finance Corporation Receipts	32,481.7	33,275.5	33,275.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51407	AK Housing Fin Corp	AHFC Operations			32,481.7	33,275.5	33,275.5

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

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

Interagency Services
Department of Revenue

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016		
					Management Plan	FY2017 Governor	
73811	Building Leases	RSA with the Dept. of Administration for office space	Inter-dept	Admin	19.1	19.1	19.1
				73811 Building Leases subtotal:	19.1	19.1	19.1
73812	Legal	RSA with Dept. of Law for legal services	Inter-dept	Law	591.8	591.8	591.8
				73812 Legal subtotal:	591.8	591.8	591.8
73816	ADA Compliance	RSA with Department of Labor for ADA compliance	Inter-dept	Labor	1.9	1.9	1.9
				73816 ADA Compliance subtotal:	1.9	1.9	1.9
73979	Mgmt/Consulting (IA Svcs)	RSA with the Dept. of Labor for statewide housing market reports.	Inter-dept	Labor	100.0	100.0	100.0
73979	Mgmt/Consulting (IA Svcs)	RSA with the Dept. of Revenue Commissioner's Office for administrative support	Intra-dept	Revenue-CO	80.9	80.9	80.9
73979	Mgmt/Consulting (IA Svcs)	RSA with the Dept. of Revenue Administrative Services Division for administrative support	Intra-dept	Revenue-ASD	19.3	19.3	19.3
				73979 Mgmt/Consulting (IA Svcs) subtotal:	200.2	200.2	200.2
				AHFC Operations total:	813.0	813.0	813.0
				Grand Total:	813.0	813.0	813.0