

Component Detail (1077)

Office of the Governor

Component: Human Rights Commission (1)

Non-Formula Component

RDU: Commissions/Special Offices (1)

IRIS AP Type: G105

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	2,030.3	2,098.5	2,098.5	2,098.5	2,098.5	2,098.5	0.0	0.0%
2000 Travel	18.9	27.1	27.1	27.1	27.1	17.7	-9.4	-34.7%
3000 Services	181.4	258.6	258.6	258.6	258.6	258.6	0.0	0.0%
4000 Commodities	68.8	70.4	70.4	70.4	70.4	70.4	0.0	0.0%
5000 Capital Outlay	0.0	3.0	3.0	3.0	3.0	3.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,299.4	2,457.6	2,457.6	2,457.6	2,457.6	2,448.2	-9.4	-0.4%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	202.9	230.0	230.0	230.0	230.0	229.0	-1.0	-0.4%
1004 Gen Fund (UGF)	2,096.5	2,227.6	2,227.6	2,227.6	2,227.6	2,219.2	-8.4	-0.4%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	2,096.5	2,227.6	2,227.6	2,227.6	2,227.6	2,219.2	-8.4	-0.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	202.9	230.0	230.0	230.0	230.0	229.0	-1.0	-0.4%
<u>Positions:</u>								
Permanent Full Time	19	19	19	19	19	19	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions (294)
Office of the Governor

Component: Human Rights Commission (1)
RDU: Commissions/Special Offices (1)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	2,457.6	2,098.5	27.1	258.6	70.4	3.0	0.0	0.0	19	0	0
1002 Fed Rcpts		230.0										
1004 Gen Fund		2,227.6										
Subtotal		2,457.6	2,098.5	27.1	258.6	70.4	3.0	0.0	0.0	19	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Executive Branch 50% Travel Reduction												
	Dec	-9.4	0.0	-9.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.0										
1004 Gen Fund		-8.4										
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
Totals		2,448.2	2,098.5	17.7	258.6	70.4	3.0	0.0	0.0	19	0	0

Personal Services Expenditure Detail (1445)

Office of the Governor

Scenario: FY2020 Governor Amended (15636)
Component: Human Rights Commission (1)
RDU: Commissions/Special Offices (1)

Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
01-9001	3158	Division Director	FT	A	XE	Anchorage	N00	27 D / E	12.0		114,762	0	0	58,509	173,271	173,271
01-9002	3159	Human Rights Fld Rep IV	FT	A	XE	Anchorage	N00	20 E / F	12.0		80,300	0	0	46,550	126,850	126,850
01-9003	3160	Secretary	FT	A	XE	Anchorage	N00	11 D / E	12.0		42,216	0	0	33,335	75,551	75,551
01-9005	3161	Administrative Officer II	FT	A	XE	Anchorage	N00	19 F	12.0		76,188	0	0	45,124	121,312	121,312
01-9008	3162	Human Rights Fld Rep III	FT	A	XE	Anchorage	N00	18 F	12.0		71,268	0	0	43,416	114,684	86,013
01-9010	3163	Chief of Enforcement,Aschr	FT	A	XE	Anchorage	N00	24 C / D	12.0		98,310	0	0	52,800	151,110	123,910
01-9011	3164	Human Rights Fld Rep III	FT	A	XE	Anchorage	N00	18 E / F	12.0		69,424	0	0	42,776	112,200	112,200
01-9024	3166	Office Assistant II	FT	A	XE	Anchorage	N00	10 A	12.0		35,580	0	0	31,033	66,613	56,621
01-9025	3167	Attorney IV	FT	A	XE	Anchorage	N00	24 E / F	12.0		103,262	0	0	54,518	157,780	157,780
01-9027	3168	Law Office Assistant I	FT	A	XE	Anchorage	N00	11 C / D	12.0		41,038	0	0	32,926	73,964	73,964
01-9030	3169	Human Rights Fld Rep III	FT	A	XE	Anchorage	N00	18 B / C	12.0		63,151	0	0	40,600	103,751	103,751
01-9031	3170	Law Office Assistant I	FT	A	XE	Anchorage	N00	11 E / F	12.0		43,692	0	0	33,847	77,539	48,997
01-9032	3171	Human Rights Fld Rep III	FT	A	XE	Anchorage	N00	18 C / D	12.0		66,143	0	0	41,638	107,781	107,781
01-9033	3172	Attorney II	FT	A	XE	Anchorage	N00	20 B / C	12.0		71,640	0	0	43,545	115,185	96,283
01-9036	3173	Human Rights Fld Rep III	FT	A	XE	Anchorage	N00	18 E / F	12.0		70,726	0	0	43,228	113,954	113,954
01-9037	3174	Attorney II	FT	A	XE	Anchorage	N00	20 B / C	12.0		72,942	0	0	43,997	116,939	116,939
01-9038	3175	Human Rights Fld Rep III	FT	A	XE	Anchorage	N00	18 A / B	12.0		60,929	0	0	39,829	100,758	100,758
01-9041	3176	Human Rights Fld Rep IV	FT	A	XE	Anchorage	N00	20 N / O	12.0		97,062	0	0	52,367	149,429	149,429

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 (1445)

Office of the Governor

Scenario: FY2020 Governor Amended (15636)
 Component: Human Rights Commission (1)
 RDU: Commissions/Special Offices (1)

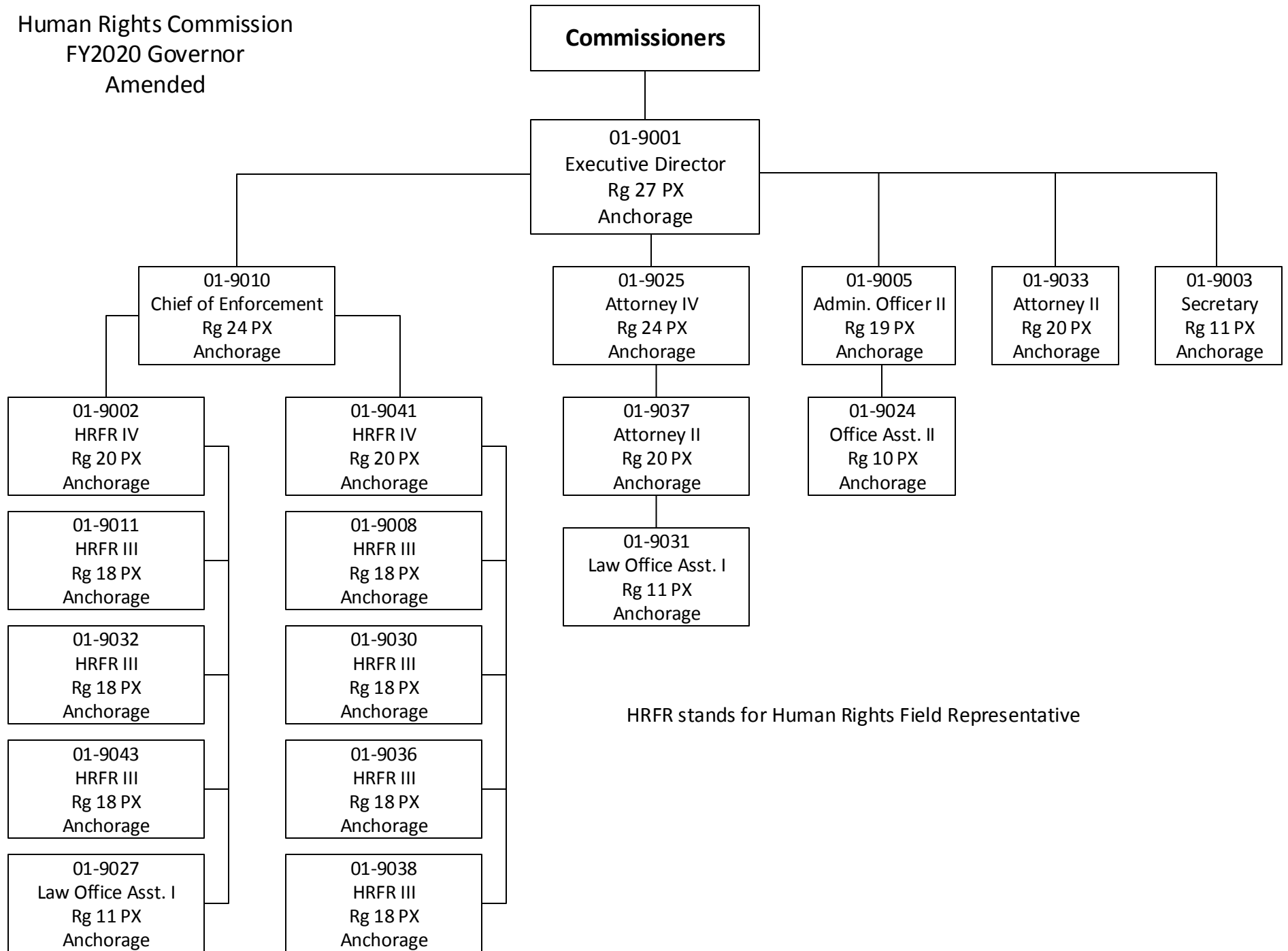
Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
01-9043		24548	Human Rights Fld Rep III	FT	A	XE	Anchorage	N00	18 D / E	12.0		68,320	0	0	42,393	110,713	110,713
													Total Salary Costs:	1,346,953			
													Total COLA:	0			
													Total Premium Pay:	0			
													Total Benefits:	822,431			
													Total Pre-Vacancy:	2,169,384			
													Minus Vacancy Adjustment of 3.27%:	(70,900)			
													Total Post-Vacancy:	2,098,484			
													Plus Lump Sum Premium Pay:	0			
													Personal Services Line 100:	2,098,484			

	Total Positions	New	Deleted
Full Time Positions:	19	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	19	0	0
Total Component Months:	228.0		

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	113,307	109,604	5.22%
1004 General Fund Receipts	2,056,077	1,988,880	94.78%
Total PCN Funding:	2,169,384	2,098,484	100.00%

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Human Rights Commission
FY2020 Governor
Amended



HRFR stands for Human Rights Field Representative