

Component Detail (1077)

Office of the Governor

Component: Governor's House (9)
RDU: Executive Operations (2)

Non-Formula Component
 IRIS AP Type: G120

	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	412.4	433.5	433.5	433.5	433.5	433.5	0.0	0.0%
2000 Travel	10.4	8.0	8.0	8.0	8.0	2.8	-5.2	-65.0%
3000 Services	175.4	214.5	214.5	214.5	214.5	214.5	0.0	0.0%
4000 Commodities	59.1	84.7	84.7	84.7	84.7	84.7	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	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	657.3	740.7	740.7	740.7	740.7	735.5	-5.2	-0.7%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	657.3	740.7	740.7	740.7	740.7	735.5	-5.2	-0.7%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	657.3	740.7	740.7	740.7	740.7	735.5	-5.2	-0.7%
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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	4	4	4	4	4	4	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: Governor's House (9)
RDU: Executive Operations (2)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee	ConfCom	740.7	433.5	8.0	214.5	84.7	0.0	0.0	0.0	4	0	0
1004 Gen Fund		740.7										
Subtotal		740.7	433.5	8.0	214.5	84.7	0.0	0.0	0.0	4	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Executive Branch 50% Travel Reduction	Dec	-5.2	0.0	-5.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.2										
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		735.5	433.5	2.8	214.5	84.7	0.0	0.0	0.0	4	0	0

Personal Services Expenditure Detail (1445)

Office of the Governor

Scenario: FY2020 Governor Amended (15636)
 Component: Governor's House (9)
 RDU: Executive Operations (2)

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
01-201X	3093	Executive Residence Mgr	FT	A	XE	Juneau	N05	23 B / C	12.0		93,619	0	0	51,172	144,791	144,791
01-203X	3094	Executive Residence Steward	FT	A	XE	Juneau	N05	15 J	12.0		62,928	0	0	40,522	103,450	103,450
01-204X	3095	Executive Assistant	FT	A	XE	Juneau	N05	19 B / C	12.0		71,196	0	0	43,391	114,587	114,587
01-411X	3108	Executive Resident Assistant	FT	A	XE	Juneau	N05	16 A / B	12.0		56,311	0	0	38,226	94,537	94,537

	Total Positions	New	Deleted	
Full Time Positions:	4	0	0	Total Salary Costs: 284,054
Part Time Positions:	0	0	0	Total COLA: 0
Non Permanent Positions:	0	0	0	Total Premium Pay: 0
Positions in Component:	4	0	0	Total Benefits: 173,311
Total Component Months: 48.0				Total Pre-Vacancy: 457,365
				Minus Vacancy Adjustment of 5.22%: (23,865)
				Total Post-Vacancy: 433,500
				Plus Lump Sum Premium Pay: 0
				Personal Services Line 100: 433,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	457,365	433,500	100.00%
Total PCN Funding:	457,365	433,500	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

GOVERNOR'S HOUSE
FY2020 Governor Amended

