

Component Detail (1077)

Department of Corrections

Component: Palmer Correctional Center (712)

Non-Formula Component

RDU: Population Management (550)

IRIS AP Type: JPCC

	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	94.8	101.0	101.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	396.9	275.0	275.0	275.0	7,775.0	275.0	-7,500.0	-96.5%	
4000 Commodities	17.0	73.9	73.9	73.9	73.9	73.9	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	508.7	449.9	449.9	348.9	7,848.9	348.9	-7,500.0	-95.6%	
Funding Sources:									
1004 Gen Fund (UGF)	508.7	449.9	449.9	348.9	7,848.9	348.9	-7,500.0	-95.6%	
Funding Totals:									
Unrestricted General (UGF)	508.7	449.9	449.9	348.9	7,848.9	348.9	-7,500.0	-95.6%	
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%	
Positions:									
Permanent Full Time	1	1	1	0	0	0	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)
Department of Corrections

Component: Palmer Correctional Center (712)
RDU: Population Management (550)

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	449.9	101.0	0.0	275.0	73.9	0.0	0.0	0.0	1	0	0
1004 Gen Fund		449.9										
Subtotal		449.9	101.0	0.0	275.0	73.9	0.0	0.0	0.0	1	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Maint Spec Elec Jrny II (20-6918) to Pt. MacKenzie Correctional Center	Trout	-101.0	-101.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-101.0										
Subtotal		348.9	0.0	0.0	275.0	73.9	0.0	0.0	0.0	0	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Totals		348.9	0.0	0.0	275.0	73.9	0.0	0.0	0.0	0	0	0

Transfer Maintenance Spec. Electrician Jrny II (20-6918) from Palmer Correctional Center to Pt. Mackenzie Correctional Center to accurately reflect the location of this position and where support is provided. Maintenance needs of the Palmer Correctional Center will be addressed by available maintenance staff or through contracts.