

Component Detail (1077)

Department of Education and Early Development

Component: Mt. Edgecumbe Boarding School (1060)
 RDU: Mt. Edgecumbe Boarding School (64)

Non-Formula Component

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor
1000 Personal Services	4,524.7	4,251.6	4,554.8	4,554.8	4,554.8	4,554.8	0.0
2000 Travel	805.9	712.8	805.9	805.9	805.9	805.9	0.0
3000 Services	5,124.8	4,659.0	5,127.4	5,127.4	5,127.4	5,127.4	0.0
4000 Commodities	293.2	710.2	293.2	293.2	293.2	293.2	0.0
5000 Capital Outlay	27.0	235.5	27.0	27.0	27.0	27.0	0.0
7000 Grants, Benefits	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%
Totals	10,775.6	10,569.1	10,808.3	10,808.3	10,808.3	10,808.3	0.0

Funding Sources:

1004Gen Fund (UGF)	4,622.7	4,699.8	4,654.8	4,654.8	4,654.8	4,654.8	0.0
1005GF/Prgm (DGF)	57.4	27.0	57.4	57.4	57.4	57.4	0.0
1007IA Rcpts (Other)	5,925.5	5,804.6	5,926.1	5,926.1	5,926.1	5,926.1	0.0
1108Stat Desig (Other)	170.0	37.7	170.0	170.0	170.0	170.0	0.0

Funding Totals:

Unrestricted General (UGF)	4,622.7	4,699.8	4,654.8	4,654.8	4,654.8	4,654.8	0.0
Designated General (DGF)	57.4	27.0	57.4	57.4	57.4	57.4	0.0
Other	6,095.5	5,842.3	6,096.1	6,096.1	6,096.1	6,096.1	0.0
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%

Positions:

Permanent Full Time	36	37	36	36	37	37	0
Permanent Part Time	11	10	11	11	11	11	0
Non Permanent	0	0	0	0	0	0	0