

Component Detail (1077)
Department of Education and Early Development

Component: Mt. Edgecumbe Boarding School Facilities Maintenance (3207)

Non-Formula Component

RDU: Mt. Edgecumbe Boarding School (64)

IRIS AP Type: EMFM

	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	0.0	1.4	1.4	1.4	1.4	1.4	0.0	0.0%	
3000 Services	0.0	1,130.8	1,130.8	1,130.8	1,329.0	880.8	-448.2	-33.7%	
4000 Commodities	0.0	275.0	275.0	275.0	375.0	275.0	-100.0	-26.7%	
5000 Capital Outlay	0.0	35.5	35.5	35.5	35.5	35.5	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	0.0	1,442.7	1,442.7	1,442.7	1,740.9	1,192.7	-548.2	-31.5%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	300.0	0.0	-300.0	-100.0%	
1005 GF/Prgm (DGF)	0.0	250.0	250.0	250.0	250.0	0.0	-250.0	-100.0%	
1007 I/A Rcpts (Other)	0.0	1,192.7	1,192.7	1,192.7	1,190.9	1,192.7	1.8	0.2%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	300.0	0.0	-300.0	-100.0%	
Designated General (DGF)	0.0	250.0	250.0	250.0	250.0	0.0	-250.0	-100.0%	
Other	0.0	1,192.7	1,192.7	1,192.7	1,190.9	1,192.7	1.8	0.2%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	0	0	0	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 Education and Early Development

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RDU: Mt. Edgecumbe Boarding School (64)

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 HB 287												
	ConfCom	1,442.7	0.0	1.4	1,130.8	275.0	35.5	0.0	0.0	0	0	0
1005 GF/Prgm		250.0										
1007 I/A Rcpts		1,192.7										
Subtotal		1,442.7	0.0	1.4	1,130.8	275.0	35.5	0.0	0.0	0	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Delete General Fund Program Receipt Authorization for Mt. Edgecumbe High School Aquatic Center												
	Dec	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-250.0										
Delete general fund program receipt authorization for the Mt. Edgecumbe High School Aquatic Center (MEHS AC). Since it is the Governor's intent to sell or transfer the MEHS AC, these general fund program receipts are no longer required.												
Totals		1,192.7	0.0	1.4	880.8	275.0	35.5	0.0	0.0	0	0	0