

STATEMENT OF PURPOSE

RS19811

This is the fiscal year 2011 appropriation for the Office of the State Board of Education in the amount of \$3,450,600

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2010 Original Appropriation	23.50	2,246,400	89,500	1,706,200	4,042,100
Permanent Holdback	0.00	(198,700)	0	0	(198,700)
Omnibus Supplementals	0.00	0	38,600	0	38,600
Other Appropriation Adjustments	0.00	0	0	0	0
FY 2010 Total Appropriation	23.50	2,047,700	128,100	1,706,200	3,882,000
Noncognizable Funds and Transfers	(1.75)	0	(500)	(64,100)	(64,600)
FY 2010 Estimated Expenditures	21.75	2,047,700	127,600	1,642,100	3,817,400
Removal of One-Time Expenditures	(0.50)	0	(24,700)	(317,500)	(342,200)
Additional Base Adjustment	0.00	0	0	0	0
FY 2011 Base	21.25	2,047,700	102,900	1,324,600	3,475,200
Benefit Costs	0.00	(27,600)	(900)	(1,200)	(29,700)
Inflationary Adjustments	0.00	0	0	0	0
Statewide Cost Allocation	0.00	5,100	0	0	5,100
Change in Employee Compensation	0.00	0	0	0	0
FY 2011 Program Maintenance	21.25	2,025,200	102,000	1,323,400	3,450,600
Line Items					
Lump Sum or Other Adjustments	0.00	0	0	0	0
FY 2011 Total	21.25	2,025,200	102,000	1,323,400	3,450,600
Chg from FY 2010 Orig Approp	(2.25)	(221,200)	12,500	(382,800)	(591,500)
% Chg from FY 2010 Orig Approp.	(9.6%)	(9.8%)	14.0%	(22.4%)	(14.6%)

Contact:

Name: Paul Headlee

Office: Budget and Policy Analysis

Phone: (208) 334-4746