

STATEMENT OF PURPOSE

RS19840

This is the FY 2011 appropriation for the Superintendent of Public Instruction in the amount of \$33,631,100 and 130.00 FTPs.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2010 Original Appropriation	130.00	7,176,300	5,144,300	22,058,600	34,379,200
Permanent Holdback	0.00	(502,300)	0	0	(502,300)
FY 2010 Total Appropriation	130.00	6,674,000	5,144,300	22,058,600	33,876,900
Removal of One-Time Expenditures	0.00	(80,000)	(72,100)	(82,100)	(234,200)
FY 2011 Base	130.00	6,594,000	5,072,200	21,976,500	33,642,700
Benefit Costs	0.00	(65,200)	(33,300)	(79,400)	(177,900)
Replacement Items	0.00	0	22,900	24,700	47,600
Statewide Cost Allocation	0.00	27,900	(2,800)	(7,800)	17,300
Annualizations	0.00	1,400	0	0	1,400
Change in Employee Compensation	0.00	0	0	0	0
FY 2011 Program Maintenance	130.00	6,558,100	5,059,000	21,914,000	33,531,100
Line Items					
Superintendent of Public Instruction					
1. Longitudinal Data System	0.00	0	0	0	0
2. Increase Dedicated Authority	0.00	0	100,000	0	100,000
FY 2011 Total	130.00	6,558,100	5,159,000	21,914,000	33,631,100
Chg from FY 2010 Orig Approp	0.00	(618,200)	14,700	(144,600)	(748,100)
% Chg from FY 2010 Orig Approp.	0.0%	(8.6%)	0.3%	(0.7%)	(2.2%)

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