

STATEMENT OF PURPOSE

RS19847

This is the fiscal year 2011 appropriation for the Division of Professional-Technical Education in the amount of \$57,908,900.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2010 Original Appropriation	549.27	51,599,900	1,078,900	9,361,300	62,040,100
Reappropriation	0.00	0	218,300	126,000	344,300
Permanent Holdback	0.00	(3,250,800)	0	0	(3,250,800)
FY 2010 Total Appropriation	549.27	48,349,100	1,297,200	9,487,300	59,133,600
Noncognizable Funds and Transfers	(15.36)	0	0	(99,600)	(99,600)
FY 2010 Estimated Expenditures	533.91	48,349,100	1,297,200	9,387,700	59,034,000
Removal of One-Time Expenditures	0.00	0	(222,400)	(126,000)	(348,400)
Base Adjustments	0.00	0	9,000	0	9,000
FY 2011 Base	533.91	48,349,100	1,083,800	9,261,700	58,694,600
Benefit Costs	0.00	(733,300)	(4,200)	(9,800)	(747,300)
Statewide Cost Allocation	0.00	(38,400)	0	0	(38,400)
FY 2011 Program Maintenance	533.91	47,577,400	1,079,600	9,251,900	57,908,900
Line Items					
FY 2011 Total	533.91	47,577,400	1,079,600	9,251,900	57,908,900
Chg from FY 2010 Orig Approp	(15.36)	(4,022,500)	700	(109,400)	(4,131,200)
% Chg from FY 2010 Orig Approp.	(2.8%)	(7.8%)	0.1%	(1.2%)	(6.7%)

Contact:

Name: Paul Headlee

Office: Budget and Policy Analysis

Phone: (208) 334-4746