

STATEMENT OF PURPOSE

RS19886

This is a fiscal year 2011 appropriation and a fiscal year 2010 adjustment for the Health Education Programs under the Office of the State Board of Education.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2010 Original Appropriation	21.04	9,939,300	617,900	0	10,557,200
Reappropriation	0.00	0	484,000	0	484,000
Permanent Holdback	0.00	(695,900)	0	0	(695,900)
Omnibus Supplementals	0.00	657,900	0	0	657,900
FY 2010 Total Appropriation	21.04	9,901,300	1,101,900	0	11,003,200
Noncognizable Funds and Transfers	(0.54)	0	29,800	0	29,800
Expenditure Adjustments	0.00	0	(273,800)	0	(273,800)
FY 2010 Estimated Expenditures	20.50	9,901,300	857,900	0	10,759,200
Removal of One-Time Expenditures	0.00	(657,900)	(217,600)	0	(875,500)
Base Adjustments	0.00	0	0	0	0
Additional Base Adjustment	0.00	706,300	0	0	706,300
FY 2011 Base	20.50	9,949,700	640,300	0	10,590,000
Benefit Costs	0.00	(26,600)	(2,100)	0	(28,700)
Inflationary Adjustments	0.00	0	26,300	0	26,300
Nondiscretionary Adjustments	0.00	37,500	0	0	37,500
FY 2011 Program Maintenance	20.50	9,960,600	664,500	0	10,625,100
Line Items					
FY 2011 Total	20.50	9,960,600	664,500	0	10,625,100
Chg from FY 2010 Orig Approp	(0.54)	21,300	46,600	0	67,900
% Chg from FY 2010 Orig Approp.	(2.6%)	0.2%	7.5%	0.0%	0.6%

Contact:

Name: Amy Johnson

Office: Budget and Policy Analysis

Phone: (208) 334-4745