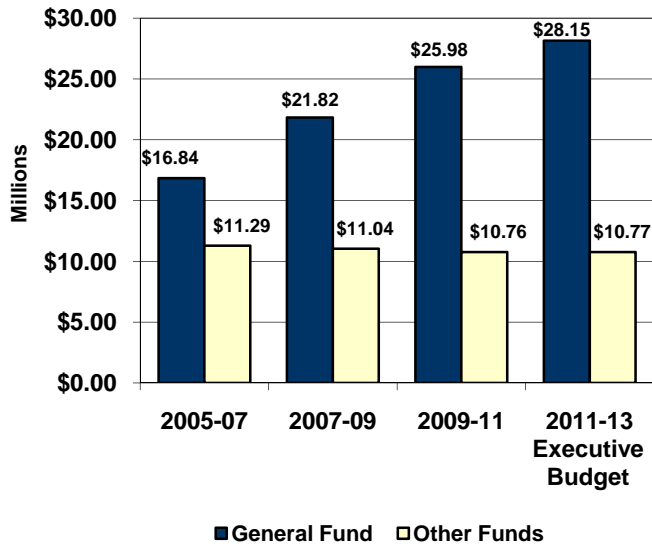


**Department 270 - Department of Career and Technical Education
 House Bill No. 1019**

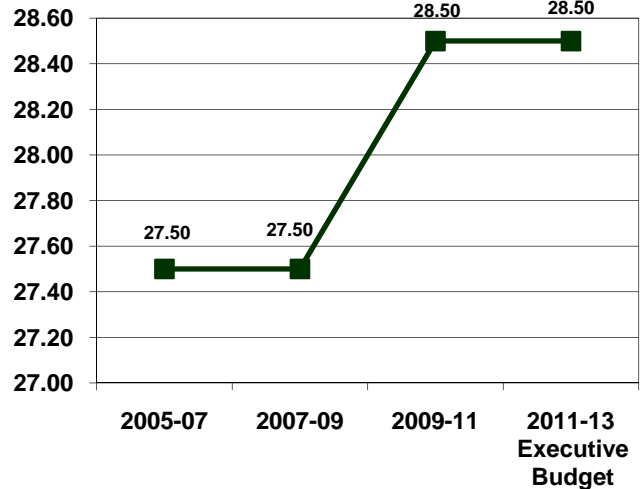
	FTE Positions	General Fund	Other Funds	Total
2011-13 Executive Budget	28.50	\$28,148,803	\$10,766,888	\$38,915,691
2009-11 Legislative Appropriations	28.50	25,981,008	10,762,882	36,743,890 ¹
Increase (Decrease)	0.00	\$2,167,795	\$4,006	\$2,171,801

¹The 2009-11 appropriation amounts include \$40,000 from the general fund, for the agency's share of the \$16 million funding pool appropriated to the Office of Management and Budget for special market equity adjustment for executive branch employees.

Agency Funding



FTE Positions



Ongoing and One-Time General Fund Appropriations

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2011-13 Executive Budget	\$28,138,803	\$10,000	\$28,148,803
2009-11 Legislative Appropriations	25,981,008	0	25,981,008
Increase (Decrease)	\$2,157,795	\$10,000	\$2,167,795

Executive Budget Highlights

	General Fund	Other Funds	Total
1. Provides one-time funding for the Stop the Violence program	\$10,000		\$10,000
2. Provides funding to maintain the reimbursement percentage paid to support career and technical education programs	\$400,000		\$400,000
3. Provides funding for expansion of career and technical education course offerings	\$400,000		\$400,000
4. Provides funding for a new virtual career and technical education center	\$1,000,000		\$1,000,000
5. Provides funding increases for an information technology contract for the development of an online annual plan and reimbursement claim process for fiscal affairs	\$118,623		\$118,623
6. Decreases funding for professional services for career advisor training and certification to provide a total of \$190,245	(\$92,256)		(\$92,256)
7. Increases funding for changes in operating expenses	\$41,373		\$41,373

Continuing Appropriations

No continuing appropriations for this agency.

Significant Audit Findings

None.

Major Related Legislation

At this time, no major legislation has been introduced affecting this agency.