

**Florida Board of Governors' General Office**  
**2009-2010 Budget Request**  
**Executive Summary**  
**March 26, 2009**

	<i>Budget Request</i>	<i>Governor Recommendation</i>	<i>Senate Higher Educ Committee Recommendation</i>
1 <b>2008-2009 Appropriation</b>	\$6,511,026	\$6,511,026	\$6,511,026
2			
3 <u>2008-2009 Adjustments</u>			
4 State Health Insurance Premium Contribution Adjustment	\$9,937	\$9,937	\$9,937
5 State Life & Disability Insurance Contribution Adjustment	(\$3,052)	(\$3,052)	(\$3,052)
6 Special Session "A" Budget Reductions	(\$331,262)	(\$331,262)	(\$331,262)
7 <b>2008-2009 Total Appropriation</b>	\$6,186,649	\$6,186,649	\$6,186,649
8			
9 <u>2009-2010 Issues</u>			
10 Annualization-State Health Insurance Premium Contribution-10 months	\$49,658	\$49,658	\$49,685
11 Annualization of Life & Disability Insurance Reduction-6 months	(\$3,052)	(\$3,052)	(\$3,052)
12 Additional Salary to reclassify position 01120	\$45,278		\$50,954
13 Increased Expenses for reclassifying Position 01120	\$12,795		
14 Budget Reductions:			
15 Salaries and Benefits			(\$634,094)
16 Other Personal Services			(\$3,422)
17 Expenses			(\$98,070)
18 Operating Capital Outlay			(\$1,139)
19 Contracted Services			(\$47,843)
20 Conflict Resolution Council			(\$188,958)
21 Sub-Total	\$104,679	\$46,606	(\$875,939)
22			
23 <b>Total 2009-2010 LBR</b>	\$6,291,328	\$6,233,255	\$5,310,710
24			
25 Inc. over 2008-09 Total Approp (line 7)	\$104,679	\$46,606	(\$875,939)
26 % Inc. over 2008-09 Total Approp (line 7)	1.69%	0.75%	-14.16%
27			
28 <u>Positions</u>			
29 <b>2008-09 Appropriation</b>	56.00	56.00	56.00
30 Special Session A Position Reductions	(3.00)	(3.00)	(3.00)
31 Final 2008-09 Positions	53.00	53.00	53.00
32			
33 <b>2009-2010</b>			
34 Position Reductions			(2.00)
35 Final 2009-10 Positions	53.00	53.00	51.00