

**Board of Governors General Office
2011-2012 Budget Recommendations
Executive Summary, May 3, 2011**

	Board Request	Senate Bill 2000	House Bill 5001	Final Conference
1 2010-11 Total Budget	\$6,209,199	\$6,209,199	\$6,209,199	\$6,209,199
2 Less Non-Recurring Issues	(\$1,532,680)	(\$1,532,680)	(\$1,532,680)	(\$1,532,680)
3 Administrative Funds*	\$34,946	\$34,946	\$34,946	\$34,946
4 2010-11 Base Budget	\$4,711,465	\$4,711,465	\$4,711,465	\$4,711,465
5				
6 2011-12 New Issues:				
7 Restore Federal Stimulus	\$1,542,650		\$1,036,260	\$1,036,260
8 Reduce HR Transfer to DMS			(\$3,112)	(\$3,112)
9 Align Appropriations to Revenue Estimates		(\$370,254)		
10 Reduction in Unfunded Budget				(\$9,970)
11 Total	\$6,254,115	\$4,341,211	\$5,744,613	\$5,734,643
12				
13 Increase over the 2010-11 Total Budget (line 1)	\$44,916	(\$1,867,988)	(\$464,586)	(\$474,556)
14 % Increase over the 2010-11 Total Budget (line 1)	0.7%	-30.1%	-7.5%	-7.6%
15				
16				
17 Current Authorized Positions	53	53	53	53
18 Proposed Changes		(17)	(1)	(1)
19 Final Authorized Positions	53	36	52	52

*This includes Adjustments to Florida Retirement, State Health Insurance, State Life Insurance, and Suncom Services.