

**Florida Board of Governors
General Office, 2013-2014 Budget
Executive Summary
as of 3/27/2013**

	2013-14 Board Request	Governor's Rec.	House Ed Approps Chair Rec. 3/27/2013	Senate Ed Approps Rec. 3/27/2013
1 Salary & Benefits-GR	\$4,310,801	\$4,310,801	\$4,310,801	\$4,310,801
2 Salary & Benefits-Trust Fund	\$660,753	\$660,753	\$660,753	\$660,753
3 Vacant Position Reductions-GR		(\$122,589)		
4 Total	\$4,971,554	\$4,848,965	\$4,971,554	\$4,971,554
5				
6 Other Personal Services-GR	\$49,373	\$49,373	\$49,373	\$49,373
7 Other Personal Services-Trust Fund	\$20,000	\$20,000	\$20,000	\$20,000
8 Total	\$69,373	\$69,373	\$69,373	\$69,373
9				
10 Expenses-GR	\$548,977	\$548,977	\$548,977	\$548,977
11 Expenses-Trust Fund	\$271,799	\$271,799	\$271,799	\$271,799
12 Workload Increase-GR (non-recurring)			\$500,000	
13 Total	\$820,776	\$820,776	\$1,320,776	\$820,776
14				
15 Operating Capital Outlay-GR	\$11,782	\$11,782	\$11,782	\$11,782
16 Operating Capital Outlay-Trust Fund	\$5,950	\$5,950	\$5,950	\$5,950
17 Total	\$17,732	\$17,732	\$17,732	\$17,732
18				
19 Contracted Services-GR	\$405,567	\$405,567	\$405,567	\$405,567
20 Contracted Services-Trust Fund	\$23,000	\$23,000	\$23,000	\$23,000
21 Online University Study-GR (non-recurring)	(\$300,000)	(\$300,000)	(\$300,000)	(\$300,000)
22 Workload Increase-GR (non-recurring)			\$1,000,000	
23 Total	\$128,567	\$128,567	\$1,128,567	\$128,567
24				
25 Tnsfr to DMS for HR Services-GR	\$16,271	\$16,271	\$16,271	\$16,271
26 Tnsfr to DMS for HR Services-Trust Fund	\$2,123	\$2,123	\$2,123	\$2,123
27 Total	\$18,394	\$18,394	\$18,394	\$18,394
28				
29 NW Regional Data Center-GR	\$25,177	\$25,177	\$25,177	\$25,177
30 Workload Decrease-GR			(\$1,266)	(\$1,266)
31 Total	\$25,177	\$25,177	\$23,911	\$25,177
32				
33 Total Board Office Budget-GR	\$5,067,948	\$4,945,359	\$6,566,682	\$5,066,682
34 Total Board Office Budget-Trust Fund	\$983,625	\$983,625	\$983,625	\$983,625
35 Total	\$6,051,573	\$5,928,984	\$7,550,307	\$6,050,307
36				
37 \$ Change from 2012-13 Budget	(\$300,000)	(\$422,589)	\$1,198,734	(\$301,266)
38 % Change from 2012-13 Budget	-4.7%	-6.7%	18.9%	-4.7%
39				
40 Authorized Positions	52	52	52	52
41 Increase(Decrease) in Positions	0	(3)		0
42 Total	52	49	52	52