

**Florida Board of Governors
2018-2019 Board Office Budget
March 9, 2018**

	Board Request	House Bill 5001	Senate Bill 2500	Final Conference
1 Salary & Benefits-GR	\$6,009,364	\$6,009,364	\$6,009,364	\$6,009,364
2 Salary & Benefits-Trust Fund	\$785,234	\$785,234	\$785,234	\$785,234
3 Total	\$6,794,598	\$6,794,598	\$6,794,598	\$6,794,598
4				
5 Other Personal Services-GR	\$51,310	\$51,310	\$51,310	\$51,310
6 Other Personal Services-Trust Fund	\$20,785	\$20,785	\$20,785	\$20,785
7 Total	\$72,095	\$72,095	\$72,095	\$72,095
8				
9 Expenses-GR	\$736,982	\$736,982	\$736,982	\$736,982
10 Expenses-Trust Fund	\$156,799	\$156,799	\$156,799	\$156,799
11 Total	\$893,781	\$893,781	\$893,781	\$893,781
12				
13 Operating Capital Outlay-GR	\$11,782	\$11,782	\$11,782	\$11,782
14 Operating Capital Outlay-Trust Fund	\$5,950	\$5,950	\$5,950	\$5,950
15 Total	\$17,732	\$17,732	\$17,732	\$17,732
16				
17 Contracted Services-GR	\$240,127	\$240,127	\$240,127	\$240,127
18 Contracted Services-Trust Fund	\$73,000	\$73,000	\$73,000	\$73,000
19 <i>IT Augmentation/security/cloud services - GR</i>	\$877,520	\$0	\$456,205	\$456,205
20 <i>Take Stock in Children -- Pass Thru</i>	\$0	\$0	\$750,000	\$650,000
21 Total	\$1,190,647	\$313,127	\$1,519,332	\$1,419,332
22				
23 Tnsfr to DMS for HR Services-GR	\$17,141	\$17,141	\$17,141	\$17,141
24 Tnsfr to DMS for HR Services-Trust Fund	\$4,257	\$4,257	\$4,257	\$4,257
25 Total	\$21,398	\$21,398	\$21,398	\$21,398
26				
27 Tnsfr to DMS for Risk Mgmt Insurance-GR	\$12,113	\$12,113	\$12,113	\$12,113
28				
29 NW** Regional Data Center-GR	\$269,527	\$269,527	\$269,527	\$269,527
30				
31 Total Board Office Budget-GR	\$8,225,866	\$7,348,346	\$7,804,551	\$8,454,551
32 Total Board Office Budget-Trust Fund	\$1,046,025	\$1,046,025	\$1,046,025	\$1,046,025
33 Total	\$9,271,891	\$8,394,371	\$8,850,576	\$9,500,576
34				
35 <i>\$ Change from 2017-18 Budget</i>	\$877,964	\$444	\$456,649	\$1,106,649
36 <i>% Change from 2017-18 Budget</i>	10.5%	0.0%	5.4%	11.9%
37				
38 <i>Authorized Positions</i>	65	65	65	65
39 <i>Increase(Decrease) in Positions</i>	0	0	0	0
40 Total	65	65	65	65

*GR - General Revenue

**NW - Northwest