

**Florida Board of Governors  
2019-2020 Board Office Budget  
February 26, 2019**

	<b>Board Request</b>	<b>Governor Rec</b>
1 <b>Salary &amp; Benefits-GR</b>	\$6,009,364	\$6,078,233
2 <b>Salary &amp; Benefits-Trust Fund</b>	\$785,234	\$794,554
3 <b>Total</b>	<b>\$6,794,598</b>	<b>\$6,872,787</b>
4		
5 <b>Other Personal Services-GR</b>	\$51,310	\$51,310
6 <b>Other Personal Services-Trust Fund</b>	\$20,785	\$20,785
7 <b>Total</b>	<b>\$72,095</b>	<b>\$72,095</b>
8		
9 <b>Expenses-GR</b>	\$736,982	\$736,982
10 <b>Expenses-Trust Fund</b>	\$156,799	\$156,799
11 <b>Total</b>	<b>\$893,781</b>	<b>\$893,781</b>
12		
13 <b>Operating Capital Outlay-GR</b>	\$11,782	\$11,782
14 <b>Operating Capital Outlay-Trust Fund</b>	\$5,950	\$5,950
15 <b>Total</b>	<b>\$17,732</b>	<b>\$17,732</b>
16		
17 <b>Contracted Services-GR</b>	\$240,127	\$240,127
18 <b>Contracted Services-Trust Fund</b>	\$73,000	\$73,000
19 <i>IT Augmentation/security/cloud services - GR</i>	\$543,977	\$355,455
20 <i>Take Stock in Children</i>	\$0	\$0
21 <b>Total</b>	<b>\$857,104</b>	<b>\$668,582</b>
22		
23 <b>Tnsfr to DMS for HR Services-GR</b>	\$17,110	\$17,110
24 <b>Tnsfr to DMS for HR Services-Trust Fund</b>	\$4,249	\$4,249
25 <b>Total</b>	<b>\$21,398</b>	<b>\$21,359</b>
26		
27 <b>Tnsfr to DMS for Risk Mgmt Insurance-GR</b>	<b>\$11,960</b>	<b>\$11,960</b>
28		
29 <b>NW** Regional Data Center-GR</b>	<b>\$269,527</b>	<b>\$269,527</b>
30		
31 <b>Total Board Office Budget-GR</b>	\$7,892,139	\$7,772,486
32 <b>Total Board Office Budget-Trust Fund</b>	\$1,046,017	\$1,055,337
33 <b>Total</b>	<b>\$8,938,156</b>	<b>\$8,827,823</b>
34		
35 <i>\$ Change from 2018-19 Budget</i>	\$544,229	\$433,896
36 <i>% Change from 2018-19 Budget</i>	6.5%	5.2%
37		
38 <i>Authorized Positions</i>	65	65
39 <i>Increase(Decrease) in Positions</i>	0	0
40 <b>Total</b>	<b>65</b>	<b>65</b>

\*GR - General Revenue

\*\*NW - Northwest