

**Florida Board of Governors
2021-22 Board Office Budget
April 27, 2021**

| | Board Request (Sept. 2020) | Governor Rec. (Jan. 2021) | House Bill 5001 | Senate Bill 2500 | Final Conference |
|---|---------------------------------------|----------------------------------|------------------------|-------------------------|-------------------------|
| 1 Salary & Benefits-GR | \$6,406,759 | \$6,406,759 | \$6,406,759 | \$6,406,759 | \$6,406,759 |
| 2 Salary & Benefits-Trust Fund | \$837,496 | \$837,496 | \$837,496 | \$837,496 | \$837,496 |
| 3 Total | \$7,244,255 | \$7,244,255 | \$7,244,255 | \$7,244,255 | \$7,244,255 |
| 4 | | | | | |
| 5 Other Personal Services-GR | \$51,310 | \$51,310 | \$51,310 | \$51,310 | \$51,310 |
| 6 Other Personal Services-Trust Fund | \$20,785 | \$20,785 | \$20,785 | \$20,785 | \$20,785 |
| 7 Total | \$72,095 | \$72,095 | \$72,095 | \$72,095 | \$72,095 |
| 8 | | | | | |
| 9 Expenses-GR | \$736,982 | \$736,982 | \$736,982 | \$736,982 | \$736,982 |
| 10 Expenses-Trust Fund | \$156,799 | \$156,799 | \$156,799 | \$156,799 | \$156,799 |
| 11 Total | \$893,781 | \$893,781 | \$893,781 | \$893,781 | \$893,781 |
| 12 | | | | | |
| 13 Operating Capital Outlay-GR | \$11,782 | \$11,782 | \$11,782 | \$11,782 | \$11,782 |
| 14 Operating Capital Outlay-Trust Fund | \$5,950 | \$5,950 | \$5,950 | \$5,950 | \$5,950 |
| 15 Total | \$17,732 | \$17,732 | \$17,732 | \$17,732 | \$17,732 |
| 16 | | | | | |
| 17 Contracted Services-GR | \$784,903 | \$784,903 | \$784,903 | \$784,903 | \$784,903 |
| 18 Contracted Services-Trust Fund | \$73,000 | \$73,000 | \$73,000 | \$73,000 | \$73,000 |
| 21 Total | \$857,903 | \$857,903 | \$857,903 | \$857,903 | \$857,903 |
| 22 | | | | | |
| 23 <u>Pass-through Initiatives</u> | | | | | |
| 24 Take Stock in Children - GR | \$0 | \$0 | \$375,000 | \$0 | \$500,000 |
| 25 Alzheimer's Research Using Exablate Neuro Focused Ultrasound - GR | | | \$2,500,000 | | \$4,500,000 |
| 26 | | | | | |
| 27 Tnsfr to DMS for HR Services-GR | \$17,150 | \$17,150 | \$17,150 | \$17,150 | \$17,150 |
| 28 Tnsfr to DMS for HR Services-Trust Fund | \$4,279 | \$4,279 | \$4,279 | \$4,279 | \$4,279 |
| 29 Total | \$21,429 | \$21,429 | \$21,429 | \$21,429 | \$21,429 |
| 30 | | | | | |
| 31 Tnsfr to DMS for Risk Mgmt Insurance-GR | \$12,214 | \$12,214 | \$12,214 | \$12,214 | \$12,214 |
| 34 | | | | | |
| 35 NW** Regional Data Center-GR | \$349,859 | \$349,859 | \$349,859 | \$349,859 | \$349,859 |
| 36 | | | | | |
| 37 Total | \$349,859 | \$349,859 | \$349,859 | \$349,859 | \$349,859 |
| 38 | | | | | |
| 39 Total Board Office Budget-GR | \$8,370,959 | \$8,370,959 | \$11,245,959 | \$8,370,959 | \$13,370,959 |
| 40 Total Board Office Budget-Trust Fund | \$1,098,309 | \$1,098,309 | \$1,098,309 | \$1,098,309 | \$1,098,309 |
| 41 Total | \$9,469,268 | \$9,469,268 | \$12,344,268 | \$9,469,268 | \$14,469,268 |
| 42 | | | | | |
| 46 <i>Authorized Positions</i> | 65 | 65 | 65 | 65 | 65 |

*GR - General Revenue

**NW - Northwest