

Board of Governors
2019-2020 General Office Budget
Total (General Revenue & Trust Funds)

	Salaries & Benefits	Other Personal Services	Expenses	Operating Capital Outlay	Contracted Services	Northwest Regional Data Center	DMS - PeopleFirst	Risk Management Insurance	Special Projects	Total
Beginning Appropriation as of 7/1/19	\$6,872,787	\$72,095	\$893,781	\$17,732	\$857,103	\$269,527	\$21,359	\$11,960	\$2,350,000	\$11,366,344
Transfers between Categories	\$23,941		(\$23,941)		(\$34,747)	\$34,747				\$0
Adjusted Appropriation	\$6,896,728	\$72,095	\$869,840	\$17,732	\$822,356	\$304,274	\$21,359	\$11,960	\$2,350,000	\$11,366,344
Less Obligations:										
1 65 Authorized Positions	(\$6,896,728)									(\$6,896,728)
2 Tempoary Employees (Student Assistance)		(\$68,872)								(\$68,872)
3 Tnsfr to DMS for Rent - Turlington Building			(\$311,395)							(\$311,395)
4 Communication & DOE Support Services			(\$24,845)							(\$24,845)
5 Printing			(\$5,427)							(\$5,427)
6 Travel & Training (Board Members & Staff)			(\$248,435)							(\$248,435)
7 Office Supplies			(\$25,101)							(\$25,101)
8 Property & Crime Insurances			(\$809)							(\$809)
9 Memberships/Dues/Subscriptions			(\$93,709)							(\$93,709)
10 Equipment & Furniture Replacement				(\$17,732)						(\$17,732)
11 Information Technology Supplies & Software			(\$10,378)		(\$34,723)					(\$45,100)
12 Information Technology Maintenance					(\$115,000)					(\$115,000)
13 Advertising, Information Technology Service, Copier Maint					(\$35,363)					(\$35,363)
14 2019 Trustee Summit in November			(\$5,000)		(\$10,000)					(\$15,000)
15 Legal Services thru Attorney General for Geffin v Gov Scott					(\$16,184)					(\$16,184)
16 UF-Consortium for Medical Marijuana Clinical Outcomes Research									(\$1,500,000)	(\$1,500,000)
17 Take Stock in Children--Pass Thru (non-recurring)									(\$850,000)	(\$850,000)
18 IT Augmentation/Security/Cloud Services					(\$543,976)					(\$543,976)
19 Security Charges to DOE for Security officers & Bldg Entry					(\$13,478)					(\$13,478)
20 Tnsfr to NWRDC for IT Services						(\$304,274)				(\$304,274)
21 Tnsfr to DMS for HR PeopleFirst Services							(\$21,359)			(\$21,359)
22 Tnsfr to DMS for Risk Management Insurance								(\$11,960)		(\$11,960)
23 Contingency		(\$3,223)	(\$144,742)		(\$53,632)					(\$201,597)
Total Expenditures	(\$6,896,728)	(\$72,095)	(\$869,840)	(\$17,732)	(\$822,356)	(\$304,274)	(\$21,359)	(\$11,960)	(\$2,350,000)	(\$11,366,345)