

B&I - EMPLOYEE MANAGEMENT RELATIONS BOARD
101-1374

SUMMARY

| | 2023-2024 ACTUAL | 2024-2025 WORK PROGRAM | 2025-2026 GOVERNOR RECOMMENDS | 2026-2027 GOVERNOR RECOMMENDS |
|---|---------------------|------------------------------|-------------------------------------|-------------------------------------|
| RESOURCES: | | | | |
| 2511 BALANCE FORWARD FROM PREVIOUS YEAR | 530,866 | 407,622 | 280,406 | 280,406 |
| 2512 BALANCE FORWARD TO NEW YEAR | -407,622 | 0 | 0 | 0 |
| 3305 STATE EMPLOYEE ASSESSMENTS | 103,122 | 88,704 | 99,388 | 98,391 |
| 3722 CHARTER SCHOOL FEES | 14,808 | 13,470 | 31,494 | 31,178 |
| 4104 COUNTY FEES | 114,147 | 112,545 | 224,027 | 221,778 |
| 4105 SCHOOL DISTRICT REIMBURSEMENTS | 136,971 | 134,793 | 265,482 | 262,816 |
| TOTAL RESOURCES: | 492,292 | 757,134 | 900,797 | 894,569 |
| EXPENDITURES: | | | | |
| CATEGORY 01 PERSONNEL SERVICES: | | | | |
| 5100 SALARIES | 184,862 | 178,583 | 209,608 | 211,164 |
| 5200 WORKERS COMPENSATION | 3,784 | 4,133 | 3,978 | 4,067 |
| 5300 RETIREMENT | 57,501 | 53,695 | 77,031 | 77,603 |
| 5400 PERSONNEL ASSESSMENT | 589 | 592 | 1,066 | 1,066 |
| 5420 COLLECTIVE BARGAINING ASSESSMENT | 6 | 0 | 5 | 5 |
| 5430 LABOR RELATIONS ASSESSMENT | 57 | 57 | 47 | 47 |
| 5500 GROUP INSURANCE | 23,871 | 27,324 | 35,676 | 33,948 |
| 5700 PAYROLL ASSESSMENT | 109 | 110 | 321 | 321 |
| 5750 RETIRED EMPLOYEES GROUP INSURANCE | 5,749 | 5,678 | 5,429 | 5,279 |
| 5800 UNEMPLOYMENT COMPENSATION | 123 | 0 | 52 | 106 |
| 5840 MEDICARE | 2,854 | 2,589 | 3,040 | 3,062 |
| 5860 BOARD AND COMMISSION PAY | 16,560 | 12,960 | 12,960 | 12,960 |
| 5930 LONGEVITY PAY | 514 | 0 | 750 | 850 |
| TOTAL FOR CATEGORY 01: | 296,579 | 285,721 | 349,963 | 350,478 |
| CATEGORY 03 IN-STATE TRAVEL: | | | | |
| 6200 PER DIEM IN-STATE | 0 | 4,727 | 4,727 | 4,727 |
| 6210 FS DAILY RENTAL IN-STATE | 0 | 1,059 | 1,059 | 1,059 |
| 6240 PERSONAL VEHICLE IN-STATE | 850 | 805 | 805 | 805 |
| 6250 COMM AIR TRANS IN-STATE | 0 | 3,516 | 3,516 | 3,516 |
| TOTAL FOR CATEGORY 03: | 850 | 10,107 | 10,107 | 10,107 |

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| CATEGORY 04 OPERATING: | | | | |
| 7020 OPERATING SUPPLIES | 2,854 | 244 | 1,425 | 1,425 |
| 7022 OPERATING SUPPLIES-B | 0 | 818 | 1,664 | 1,664 |
| 7044 PRINTING AND COPYING - C | 934 | 972 | 400 | 400 |
| 7045 STATE PRINTING CHARGES | 0 | 65 | 65 | 65 |
| 7050 EMPLOYEE BOND INSURANCE | 8 | 8 | 8 | 8 |
| 7051 AGENCY OWNED - PROP. & CONT. INSURANCE | 497 | 0 | 0 | 0 |
| 7054 AG TORT CLAIM ASSESSMENT | 349 | 349 | 243 | 242 |
| 705A NON B&G - PROP. & CONT. INSURANCE | 0 | 497 | 581 | 581 |
| 7060 CONTRACTS | 110 | 76 | 92 | 92 |
| 7065 CONTRACTS - E | 1,544 | 1,651 | 1,002 | 0 |
| 7080 LEGAL AND COURT | 500 | 0 | 0 | 0 |
| 7110 NON-STATE OWNED OFFICE RENT | 37,785 | 38,752 | 38,725 | 39,699 |
| 7255 B & G LEASE ASSESSMENT | 309 | 319 | 890 | 890 |
| 7285 POSTAGE - STATE MAILROOM | 1,838 | 11,478 | 2,581 | 2,581 |
| 7286 MAIL STOP-STATE MAILROOM | 2,967 | 2,967 | 5,349 | 5,349 |
| 7289 EITS PHONE LINE AND VOICEMAIL | 1,120 | 1,119 | 1,149 | 1,149 |
| 7296 EITS LONG DISTANCE CHARGES | 0 | 38 | 38 | 38 |
| 7980 OPERATING LEASE PAYMENTS | 1,718 | 1,718 | 1,718 | 1,718 |
| 8241 NEW FURNISHINGS <\$5,000 - A | 396 | 0 | 0 | 0 |
| TOTAL FOR CATEGORY 04: | 52,929 | 61,071 | 55,930 | 55,901 |
| CATEGORY 05 EQUIPMENT: | | | | |
| 8241 NEW FURNISHINGS <\$5,000 - A | 0 | 0 | 10,240 | 0 |
| TOTAL FOR CATEGORY 05: | 0 | 0 | 10,240 | 0 |
| CATEGORY 26 INFORMATION SERVICES: | | | | |
| 7073 SOFTWARE LICENSE/MINT CONTRACTS | 930 | 1,369 | 1,300 | 1,300 |
| 7532 EITS SHARED WEB SERVER HOSTING | 318 | 241 | 2,925 | 2,925 |
| 7547 EITS BUSINESS PRODUCTIVITY SUITE | 1,563 | 3,336 | 5,531 | 5,531 |
| 7554 EITS INFRASTRUCTURE ASSESSMENT | 925 | 923 | 1,672 | 1,602 |
| 7556 EITS SECURITY ASSESSMENT | 326 | 325 | 449 | 448 |
| 7557 EITS NAS CARD READER | 0 | 219 | 418 | 418 |
| 8371 COMPUTER HARDWARE <\$5,000 - A | 10,026 | 2,804 | 0 | 0 |
| TOTAL FOR CATEGORY 26: | 14,088 | 9,217 | 12,295 | 12,224 |

+10,240
8 BOARD CHAIRS

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|--|---------------------|------------------------------|-------------------------------------|-------------------------------------|
| CATEGORY 80 TRANSFER TO B&I ADMINISTRATION: +10,953 | | | | |
| 7395 COST ALLOCATION - B | 24,138 | 25,803 | 36,756 | 38,305 |
| TOTAL FOR CATEGORY 80: | 24,138 | 25,803 | 36,756 | 38,305 |
| CATEGORY 82 DEPARTMENT COST ALLOCATIONS: | | | | |
| 7389 CENTRALIZED PERSONNEL SERVICES COST ALLOC | 873 | 873 | 0 | 0 |
| TOTAL FOR CATEGORY 82: | 873 | 873 | 0 | 0 |
| CATEGORY 85 STATE RESERVE: | | | | |
| 9178 RESERVE - BAL FWD TO SUBSEQUENT FY | 0 | 70,400 | 70,400 | 70,400 |
| TOTAL FOR CATEGORY 85: | 0 | 70,400 | 70,400 | 70,400 |
| CATEGORY 86 RESERVE: | | | | |
| 9178 RESERVE - BAL FWD TO SUBSEQUENT FY | 0 | 210,006 | 210,006 | 210,006 |
| TOTAL FOR CATEGORY 86: | 0 | 210,006 | 210,006 | 210,006 |
| CATEGORY 87 PURCHASING ASSESSMENT: | | | | |
| 7393 PURCHASING ASSESSMENT | 89 | 89 | 0 | 0 |
| TOTAL FOR CATEGORY 87: | 89 | 89 | 0 | 0 |
| CATEGORY 88 STATEWIDE COST ALLOCATION PLAN: | | | | |
| 7384 STATEWIDE COST ALLOCATION | 11,717 | 9,078 | 9,078 | 9,078 |
| TOTAL FOR CATEGORY 88: | 11,717 | 9,078 | 9,078 | 9,078 |
| CATEGORY 89 AG COST ALLOCATION PLAN: +61,253 | | | | |
| 7391 ATTORNEY GENERAL COST ALLOC | 91,029 | 74,769 | 136,022 | 138,070 |
| TOTAL FOR CATEGORY 89: | 91,029 | 74,769 | 136,022 | 138,070 |
| TOTAL EXPENDITURES: | 492,292 | 757,134 | 900,797 | 894,569 |
| PERCENT CHANGE: | | 53.80% | 18.97% | -0.69% |
| TOTAL POSITIONS: | 3,00 | 3,00 | 3,00 | 3,00 |

ORIGINALY
\$103,170

-280,406
\$476,728
-280,406
\$620,391

TOTAL +143,663