

## Labor Management Committees

### Budget Highlights

The FY 2019 Executive Budget recommends \$40 million All Funds (\$39.8 million General Fund; \$250,000 All Other Funds) for Collective Bargaining Agreements that have been settled with enabling legislation enacted. The \$69 million in reappropriations represents unspent funds from existing agreements for required benefits and programs. Costs of new Collective Bargaining Agreements will be incorporated within separate legislation. The FY 2019 Executive Budget recommends a workforce of 77 FTEs, unchanged from FY 2018.

### ALL FUNDS APPROPRIATIONS (dollars)

Category	Available FY 2018	Appropriations Recommended FY 2019	Change From FY 2018	Reappropriations Recommended FY 2019
State Operations	9,209,000	40,031,000	30,822,000	68,692,000
<b>Total</b>	<b>9,209,000</b>	<b>40,031,000</b>	<b>30,822,000</b>	<b>68,692,000</b>

### ALL FUND TYPES PROJECTED LEVELS OF EMPLOYMENT BY PROGRAM FILLED ANNUAL SALARIED POSITIONS

Program	FY 2018 Estimated FTEs 03/31/18	FY 2019 Estimated FTEs 03/31/19	FTE Change
Collective Bargaining Agreements			
General Fund	77	77	0
<b>Total</b>	<b>77</b>	<b>77</b>	<b>0</b>

### STATE OPERATIONS ALL FUNDS FINANCIAL REQUIREMENTS BY FUND TYPE APPROPRIATIONS (dollars)

Fund Type	Available FY 2018	Recommended FY 2019	Change
General Fund	8,959,000	39,781,000	30,822,000
Special Revenue Funds - Other	250,000	250,000	0
<b>Total</b>	<b>9,209,000</b>	<b>40,031,000</b>	<b>30,822,000</b>

### STATE OPERATIONS ALL FUNDS FINANCIAL REQUIREMENTS BY PROGRAM APPROPRIATIONS (dollars)

Program	Available FY 2018	Recommended FY 2019	Change
Collective Bargaining Agreements			
General Fund	8,959,000	39,781,000	30,822,000
Special Revenue Funds - Other	250,000	250,000	0
<b>Total</b>	<b>9,209,000</b>	<b>40,031,000</b>	<b>30,822,000</b>

NYS DOB | FY 2019 Executive Budget | Agency Appropriations  
**STATE OPERATIONS - GENERAL FUND**  
**SUMMARY OF PERSONAL SERVICE APPROPRIATIONS AND CHANGES**  
**FY 2019 RECOMMENDED**  
(dollars)

Program	Total		Personal Service Regular (Annual Salaried)	
	Amount	Change	Amount	Change
Collective Bargaining Agreements	247,000	(4,890,000)	247,000	(4,890,000)
<b>Total</b>	<b>247,000</b>	<b>(4,890,000)</b>	<b>247,000</b>	<b>(4,890,000)</b>

**STATE OPERATIONS - GENERAL FUND**  
**SUMMARY OF NONPERSONAL SERVICE AND MAINTENANCE UNDISTRIBUTED**  
**APPROPRIATIONS AND CHANGES**  
**FY 2019 RECOMMENDED**  
(dollars)

Program	Total		Supplies and Materials	
	Amount	Change	Amount	Change
Collective Bargaining Agreements	39,534,000	35,712,000	1,000	1,000
<b>Total</b>	<b>39,534,000</b>	<b>35,712,000</b>	<b>1,000</b>	<b>1,000</b>

Program	Travel		Contractual Services	
	Amount	Change	Amount	Change
Collective Bargaining Agreements	1,000	1,000	1,000	(300,000)
<b>Total</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>(300,000)</b>

Program	Equipment		Maintenance Undistributed	
	Amount	Change	Amount	Change
Collective Bargaining Agreements	1,000	1,000	39,530,000	36,009,000
<b>Total</b>	<b>1,000</b>	<b>1,000</b>	<b>39,530,000</b>	<b>36,009,000</b>

**STATE OPERATIONS - OTHER THAN GENERAL FUND**  
**SUMMARY OF APPROPRIATIONS AND CHANGES**  
**FY 2019 RECOMMENDED**  
(dollars)

Program	Total		Maintenance Undistributed	
	Amount	Change	Amount	Change
Collective Bargaining Agreements	250,000	0	250,000	0
<b>Total</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>0</b>

Note: Most recent estimates as of 01/16/2018