

Labor Management Committees

Budget Highlights

The FY 2020 Executive Budget recommends \$38.6 million All Funds (\$38.3 million General Fund; \$250,000 All Other Funds) for Collective Bargaining Agreements that have been settled with enabling legislation enacted. The \$80.6 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 2020 Executive Budget recommends a workforce of 77 FTEs, unchanged from FY 2019.

ALL FUNDS APPROPRIATIONS (dollars)

Category	Available FY 2019	Appropriations Recommended FY 2020	Change From FY 2019	Reappropriations Recommended FY 2020
State Operations	40,031,000	38,555,000	(1,476,000)	80,588,000
Total	40,031,000	38,555,000	(1,476,000)	80,588,000

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

Program	FY 2019 Estimated FTEs 03/31/19	FY 2020 Estimated FTEs 03/31/20	FTE Change
Collective Bargaining Agreements			
General Fund	77	77	0
Total	77	77	0

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

Fund Type	Available FY 2019	Recommended FY 2020	Change
General Fund	39,781,000	38,305,000	(1,476,000)
Special Revenue Funds - Other	250,000	250,000	0
Total	40,031,000	38,555,000	(1,476,000)

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

Program	Available FY 2019	Recommended FY 2020	Change
Collective Bargaining Agreements			
General Fund	39,781,000	38,305,000	(1,476,000)
Special Revenue Funds - Other	250,000	250,000	0
Total	40,031,000	38,555,000	(1,476,000)

NYS DOB | FY 2020 Executive Budget | Agency Appropriations
STATE OPERATIONS - GENERAL FUND
SUMMARY OF PERSONAL SERVICE APPROPRIATIONS AND CHANGES
FY 2020 RECOMMENDED
(dollars)

Program	Total		Personal Service Regular (Annual Salaried)	
	Amount	Change	Amount	Change
Collective Bargaining Agreements	1,000	(246,000)	1,000	(246,000)
Total	1,000	(246,000)	1,000	(246,000)

STATE OPERATIONS - GENERAL FUND
SUMMARY OF NONPERSONAL SERVICE AND MAINTENANCE UNDISTRIBUTED
APPROPRIATIONS AND CHANGES
FY 2020 RECOMMENDED
(dollars)

Program	Total		Supplies and Materials	
	Amount	Change	Amount	Change
Collective Bargaining Agreements	38,304,000	(1,230,000)	1,000	0
Total	38,304,000	(1,230,000)	1,000	0

Program	Travel		Contractual Services	
	Amount	Change	Amount	Change
Collective Bargaining Agreements	1,000	0	301,000	300,000
Total	1,000	0	301,000	300,000

Program	Equipment	
	Amount	Change
Collective Bargaining Agreements	1,000	0
Total	1,000	0

Program	Maintenance Undistributed	
	Amount	Change
Collective Bargaining Agreements	38,000,000	(1,530,000)
Total	38,000,000	(1,530,000)

STATE OPERATIONS - OTHER THAN GENERAL FUND
SUMMARY OF APPROPRIATIONS AND CHANGES
FY 2020 RECOMMENDED
(dollars)

Program	Total		Nonpersonal Service	
	Amount	Change	Amount	Change
Collective Bargaining Agreements	250,000	0	250,000	250,000
Total	250,000	0	250,000	250,000

Note: Most recent estimates as of 1/15/2019