

## Labor Management Committees

### Budget Highlights

The FY 2021 Executive Budget recommends \$33.2 million All Funds (\$33 million General Fund; \$250,000 All Other Funds) for Collective Bargaining Agreements that have been settled with enabling legislation enacted. The \$101 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 2021 Executive Budget recommends a workforce of 77 FTEs, unchanged from FY 2020.

### ALL FUNDS APPROPRIATIONS (dollars)

Category	Available FY 2020	Appropriations Recommended FY 2021	Change From FY 2020	Reappropriations Recommended FY 2021
State Operations	38,555,000	33,222,000	(5,333,000)	101,030,200
<b>Total</b>	<b>38,555,000</b>	<b>33,222,000</b>	<b>(5,333,000)</b>	<b>101,030,200</b>

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

Program	FY 2020 Estimated FTEs 03/31/20	FY 2021 Estimated FTEs 03/31/21	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 2020	Recommended FY 2021	Change
General Fund	38,305,000	32,972,000	(5,333,000)
Special Revenue Funds - Other	250,000	250,000	0
<b>Total</b>	<b>38,555,000</b>	<b>33,222,000</b>	<b>(5,333,000)</b>

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

Program	Available FY 2020	Recommended FY 2021	Change
Collective Bargaining Agreements			
General Fund	38,305,000	32,972,000	(5,333,000)
Special Revenue Funds - Other	250,000	250,000	0
<b>Total</b>	<b>38,555,000</b>	<b>33,222,000</b>	<b>(5,333,000)</b>

NYS DOB | FY 2021 Executive Budget | Agency Appropriations  
**STATE OPERATIONS - GENERAL FUND**  
**SUMMARY OF PERSONAL SERVICE APPROPRIATIONS AND CHANGES**  
**FY 2021 RECOMMENDED**  
(dollars)

Program	Total		Personal Service Regular (Annual Salaried)	
	Amount	Change	Amount	Change
Collective Bargaining Agreements	1,000	0	1,000	0
<b>Total</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>

**STATE OPERATIONS - GENERAL FUND**  
**SUMMARY OF NONPERSONAL SERVICE AND MAINTENANCE UNDISTRIBUTED**  
**APPROPRIATIONS AND CHANGES**  
**FY 2021 RECOMMENDED**  
(dollars)

Program	Total		Supplies and Materials	
	Amount	Change	Amount	Change
Collective Bargaining Agreements	32,971,000	(5,333,000)	0	(1,000)
<b>Total</b>	<b>32,971,000</b>	<b>(5,333,000)</b>	<b>0</b>	<b>(1,000)</b>

Program	Travel		Contractual Services	
	Amount	Change	Amount	Change
Collective Bargaining Agreements	0	(1,000)	301,000	0
<b>Total</b>	<b>0</b>	<b>(1,000)</b>	<b>301,000</b>	<b>0</b>

Program	Equipment	
	Amount	Change
Collective Bargaining Agreements	0	(1,000)
<b>Total</b>	<b>0</b>	<b>(1,000)</b>

Program	Maintenance Undistributed	
	Amount	Change
Collective Bargaining Agreements	32,670,000	(5,330,000)
<b>Total</b>	<b>32,670,000</b>	<b>(5,330,000)</b>

**STATE OPERATIONS - OTHER THAN GENERAL FUND**  
**SUMMARY OF APPROPRIATIONS AND CHANGES**  
**FY 2021 RECOMMENDED**  
(dollars)

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

NYS DOB | FY2021 Executive Budget | Agency Appropriations

<b>Total</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>0</b>
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Note: Most recent estimates as of 01/29/2020