

Labor Management Committees

Budget Highlights

The FY 2025 Executive Budget recommends \$48.8 million in all funds (\$48.5 million General Fund; \$250,000 special revenue funds) for collective bargaining agreements that have been settled with enabling legislation enacted. The \$91.9 million in reappropriations represents unspent funds from existing agreements for benefits and programs. The FY 2025 Executive Budget recommends a workforce of 71 FTEs, unchanged from FY 2024.

ALL FUNDS APPROPRIATIONS (dollars)

Category	Available FY 2024	Appropriations Recommended FY 2025	Change From FY 2024	Reappropriations Recommended FY 2025
State Operations	38,143,599	48,768,000	10,624,401	91,845,783
Total	38,143,599	48,768,000	10,624,401	91,845,783

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

Program	FY 2024 Estimated FTEs 03/31/24	FY 2025 Estimated FTEs 03/31/25	FTE Change
Collective Bargaining Agreements			
General Fund	71	71	0
Total	71	71	0

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

Fund Type	Available FY 2024	Recommended FY 2025	Change
General Fund	37,893,599	48,518,000	10,624,401
Special Revenue Funds - Other	250,000	250,000	0
Total	38,143,599	48,768,000	10,624,401
Adjustments:			
Transfer(s) From			
Special Pay Bill			
General Fund	(350,599)		
Appropriated FY 2024	37,793,000		

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

Program	Available FY 2024	Recommended FY 2025	Change
Collective Bargaining Agreements			
General Fund	37,893,599	48,518,000	10,624,401
Special Revenue Funds - Other	250,000	250,000	0
Total	38,143,599	48,768,000	10,624,401

STATE OPERATIONS - GENERAL FUND
SUMMARY OF PERSONAL SERVICE APPROPRIATIONS AND CHANGES
FY 2025 RECOMMENDED
(dollars)

Program	Total		Personal Service Regular (Annual Salaried)	
	Amount	Change	Amount	Change
Collective Bargaining Agreements	352,000	(206,599)	352,000	(206,599)
Total	352,000	(206,599)	352,000	(206,599)

STATE OPERATIONS - GENERAL FUND
SUMMARY OF NONPERSONAL SERVICE AND MAINTENANCE UNDISTRIBUTED
APPROPRIATIONS AND CHANGES
FY 2025 RECOMMENDED
(dollars)

Program	Total		Supplies and Materials	
	Amount	Change	Amount	Change
Collective Bargaining Agreements	48,166,000	10,831,000	2,000	0
Total	48,166,000	10,831,000	2,000	0

Program	Travel		Contractual Services	
	Amount	Change	Amount	Change
Collective Bargaining Agreements	2,000	0	297,000	0
Total	2,000	0	297,000	0

Program	Equipment		General State Charges	
	Amount	Change	Amount	Change
Collective Bargaining Agreements	2,000	0	1,000	0
Total	2,000	0	1,000	0

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Program	Maintenance Undistributed	
	Amount	Change
Collective Bargaining Agreements	47,862,000	10,831,000
Total	47,862,000	10,831,000

**STATE OPERATIONS - OTHER THAN GENERAL FUND
SUMMARY OF APPROPRIATIONS AND CHANGES
FY 2025 RECOMMENDED
(dollars)**

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

Note: Most recent estimates as of 01/16/2024