

Labor Management Committees

Budget Highlights

The FY 2023 Executive Budget recommends \$25.5 million in All Funds (\$25.2 million General Fund; \$250,000 All Other Funds) for Collective Bargaining Agreements that have been settled with enabling legislation enacted. The \$91.4 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 2023 Executive Budget recommends a workforce of 71 FTEs, unchanged from FY 2022.

ALL FUNDS APPROPRIATIONS (dollars)

Category	Available FY 2022	Appropriations Recommended FY 2023	Change From FY 2022	Reappropriations Recommended FY 2023
State Operations	59,644,000	25,485,000	(34,159,000)	91,428,110
Total	59,644,000	25,485,000	(34,159,000)	91,428,110

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

Program	FY 2022 Estimated FTEs 03/31/22	FY 2023 Estimated FTEs 03/31/23	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 2022	Recommended FY 2023	Change
General Fund	59,394,000	25,235,000	(34,159,000)
Special Revenue Funds - Other	250,000	250,000	0
Total	59,644,000	25,485,000	(34,159,000)

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

Program	Available FY 2022	Recommended FY 2023	Change
Collective Bargaining Agreements			
General Fund	59,394,000	25,235,000	(34,159,000)
Special Revenue Funds - Other	250,000	250,000	0
Total	59,644,000	25,485,000	(34,159,000)

NYS DOB | FY 2023 Executive Budget | Agency Appropriations
STATE OPERATIONS - GENERAL FUND
SUMMARY OF PERSONAL SERVICE APPROPRIATIONS AND CHANGES
FY 2023 RECOMMENDED
(dollars)

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

STATE OPERATIONS - GENERAL FUND
SUMMARY OF NONPERSONAL SERVICE AND MAINTENANCE UNDISTRIBUTED
APPROPRIATIONS AND CHANGES
FY 2023 RECOMMENDED
(dollars)

Program	Total		Supplies and Materials	
	Amount	Change	Amount	Change
Collective Bargaining Agreements	25,234,000	(34,159,000)	1,000	0
Total	25,234,000	(34,159,000)	1,000	0

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

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

Program	Maintenance Undistributed	
	Amount	Change
Collective Bargaining Agreements	24,930,000	(34,159,000)
Total	24,930,000	(34,159,000)

STATE OPERATIONS - OTHER THAN GENERAL FUND
SUMMARY OF APPROPRIATIONS AND CHANGES
FY 2023 RECOMMENDED
(dollars)

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

NYS DOB | FY2023 Executive Budget | Agency Appropriations

Total	250,000	0	250,000	0
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Note: Most recent estimates as of 05/11/2020