

## Labor Management Committees

### Budget Highlights

The FY 2024 Executive Budget recommends \$37.8 million in all funds (\$37.5 million General Fund; \$250,000 special revenue funds) for collective bargaining agreements that have been settled with enabling legislation enacted. The \$109.6 million in reappropriations represents unspent funds from existing agreements for benefits and programs. The FY 2024 Executive Budget recommends a workforce of 71 FTEs, unchanged from FY 2023.

### ALL FUNDS APPROPRIATIONS (dollars)

Category	Available FY 2023	Appropriations Recommended FY 2024	Change From FY 2023	Reappropriations Recommended FY 2024
State Operations	25,777,490	37,793,000	12,015,510	109,570,488
<b>Total</b>	<b>25,777,490</b>	<b>37,793,000</b>	<b>12,015,510</b>	<b>109,570,488</b>

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

Program	FY 2023 Estimated FTEs 03/31/23	FY 2024 Estimated FTEs 03/31/24	FTE Change
Collective Bargaining Agreements			
General Fund	71	71	0
<b>Total</b>	<b>71</b>	<b>71</b>	<b>0</b>

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

Fund Type	Available FY 2023	Recommended FY 2024	Change
General Fund	25,527,490	37,543,000	12,015,510
Special Revenue Funds - Other	250,000	250,000	0
<b>Total</b>	<b>25,777,490</b>	<b>37,793,000</b>	<b>12,015,510</b>
Adjustments:			
Transfer(s) From			
Special Pay Bill			
General Fund	(292,490)		
<b>Appropriated FY 2023</b>	<b>25,485,000</b>		

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

Program	Available FY 2023	Recommended FY 2024	Change
Collective Bargaining Agreements			
General Fund	25,527,490	37,543,000	12,015,510
Special Revenue Funds - Other	250,000	250,000	0
<b>Total</b>	<b>25,777,490</b>	<b>37,793,000</b>	<b>12,015,510</b>

**STATE OPERATIONS - GENERAL FUND**  
**SUMMARY OF PERSONAL SERVICE APPROPRIATIONS AND CHANGES**  
**FY 2024 RECOMMENDED**  
(dollars)

Program	Total		Personal Service Regular (Annual Salaried)	
	Amount	Change	Amount	Change
Collective Bargaining Agreements	208,000	(85,490)	208,000	(85,490)
<b>Total</b>	<b>208,000</b>	<b>(85,490)</b>	<b>208,000</b>	<b>(85,490)</b>

**STATE OPERATIONS - GENERAL FUND**  
**SUMMARY OF NONPERSONAL SERVICE AND MAINTENANCE UNDISTRIBUTED**  
**APPROPRIATIONS AND CHANGES**  
**FY 2024 RECOMMENDED**  
(dollars)

Program	Total		Supplies and Materials	
	Amount	Change	Amount	Change
Collective Bargaining Agreements	37,335,000	12,101,000	2,000	1,000
<b>Total</b>	<b>37,335,000</b>	<b>12,101,000</b>	<b>2,000</b>	<b>1,000</b>

Program	Travel		Contractual Services	
	Amount	Change	Amount	Change
Collective Bargaining Agreements	2,000	1,000	297,000	(4,000)
<b>Total</b>	<b>2,000</b>	<b>1,000</b>	<b>297,000</b>	<b>(4,000)</b>

Program	Equipment		General State Charges	
	Amount	Change	Amount	Change
Collective Bargaining Agreements	2,000	1,000	1,000	1,000
<b>Total</b>	<b>2,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

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Program	Maintenance Undistributed	
	Amount	Change
Collective Bargaining Agreements	37,031,000	12,101,000
<b>Total</b>	<b>37,031,000</b>	<b>12,101,000</b>

**STATE OPERATIONS - OTHER THAN GENERAL FUND  
SUMMARY OF APPROPRIATIONS AND CHANGES  
FY 2024 RECOMMENDED  
(dollars)**

Program	Total		Nonpersonal Service	
	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 02/01/2023