

Program ID: LBR902 GENERAL ADMINISTRATION
Structure #: 020402000000
Subject Committee: LGO LABOR & GOVERNMENT OPERATIONS

SEQ #	HB300 CD1						HB300 GM						
	FY24		Amt	FY25		Amt	FY24		Amt	FY25		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp
16.83	0.46	1,667,498	16.83	0.46	1,667,498	A	16.83	0.46	1,667,498	16.83	0.46	1,667,498	A
		200,000			200,000	B			200,000			200,000	B
32.17	1.54	3,286,941	32.17	1.54	3,286,941	P	32.17	1.54	3,286,941	32.17	1.54	3,286,941	P
49.00	2.00	5,154,439	49.00	2.00	5,154,439		49.00	2.00	5,154,439	49.00	2.00	5,154,439	

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4-001 237,496 363,511 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

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213-001 3.00 1,248,772 3.00 259,064 A

GOVERNOR'S MESSAGE (2/13/23):
ADD POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION (LBR902/AA).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

- (1) TEMP EXECUTIVE DIRECTOR (#94921L; 1.00; FY24: 100,000; FY25: 105,000)
- (1) TEMP PROGRAM SPECIALIST SR24 (#94922L; 1.00; FY24: 76,788; FY25: 79,872)
- (1) TEMP SECRETARY SR16 (#94923L; 1.00; FY24: 54,984; FY25: 57,192)
- ACTUARIAL STUDY OF RETIREMENT SAVINGS PROGRAMS (FY24: 1,000,000)
- COMPUTER SOFTWARE/LICENSES (2,000)
- TRAVEL (15,000)

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