## LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

LBR902

GENERAL ADMINISTRATION

Structure #:

020402000000

HB300 CD1							HB300 GM					
		FY24			FY25			FY24			FY25	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	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
	32.17	1.54	200,000 3,286,941	32.17	1.54	200,000 B 3,286,941 P	32.17	1.54	200,000 3,286,941	32.17	1.54	200,000 H 3,286,941
-	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
- 1	47.00	2.00	3,134,437	47.00	2.00	3,134,437		2.00	3,134,437	47.00	2.00	3,134,437
FOI	RMULATING	POLICIES, DI	OGRAM EFFECTI RECTING OPERA' TRATIVE AND HO	TIONS AND P	ERSONNEL, A		FORMULATIN	G POLICIES,	PROGRAM EFFEO DIRECTING OPER NISTRATIVE AND	RATIONS AND	PERSONNEL	, AND
			227.407			262.511			237,496			363,511
4-001			237,496			363,511 A	1		237,490			303,311
EX AD		R COLLECTIV	237,496 E BARGAINING C		******	,	1	OR COLLEC	,		******	
EXI AD ****	D FUNDS FO	R COLLECTIV	E BARGAINING O		3.00	,	ADD FUNDS F	OR COLLEC	P: ΓΙVE BARGAININ		3.00	
EX: AD ****	D FUNDS FOI	R COLLECTIV	E BARGAINING C			****	ADD FUNDS F	3.00	2: FIVE BARGAININ **********************************			*****
EXI AD ***** 213-001 GO AD	D FUNDS FOI	3.00 ESSAGE (2/13	1,248,772 /23): FOR GENERAL A	.DMINISTRAT	3.00 CION (LBR902/2	****** 259,064 A	ADD FUNDS FO	OR COLLEC' **************  3.00  MESSAGE (2 NS AND FUN	2: FIVE BARGAININ **********************************	_ ADMINISTRA	3.00 <u>ATION (LBR9</u> 6	********* 259,064 A
EXI AD **** 213-001 GO AD ****	D FUNDS FOI	3.00  ESSAGE (2/13)  AND FUNDS  ***********************************	1,248,772	.DMINISTRAT	3.00 CION (LBR902/2	****** 259,064 A	ADD FUNDS FO	3.00  MESSAGE (2 NS AND FUN ************************************	1,248,772 /13/23): DS FOR GENERAL	_ ADMINISTRA	3.00 <u>ATION (LBR9</u> 6	********* 259,064 A
EXI AD **** 213-001 GO AD ****	D FUNDS FOI	3.00  ESSAGE (2/13)  AND FUNDS  ***********************************	1,248,772 /23): FOR GENERAL A	.DMINISTRAT	3.00 CION (LBR902/2	****** 259,064 A	GOVERNOR'S ADD POSITION ************************************	3.00  MESSAGE (2 NS AND FUN ************************************	1,248,772 /13/23): DS FOR GENERAL	~ ADMINISTR/ *********	3.00 <u>ATION (LBR9</u> 6 ************************************	*********  259,064  02/AA).  ********
EXI AD **** 213-001 GO AD **** LEG	D FUNDS FOI  VERNOR'S M D POSITIONS  ***********************************	3.00  ESSAGE (2/13)  AND FUNDS  ***********************************	TE BARGAINING O	.DMINISTRAT	3.00 CION (LBR902/2	****** 259,064 A	GOVERNOR'S ADD POSITION ************************************	3.00  MESSAGE (2 NS AND FUN  **************************  OVERNOR'S I	1,248,772  //13/23): DS FOR GENERAL  ***********************************	- ADMINISTRA ************************************	3.00 ATION (LBR90 ************************************	259,064 A 02/AA). ***********************************
EXI AD ****: 213-001 GO AD ****: LEC	D FUNDS FOI  VERNOR'S M D POSITIONS  SERVICE CONTRACTOR  GISLATURE CONTRACTOR  TAIL OF GOVE	3.00 ESSAGE (2/13 S AND FUNDS ************************************	1,248,772  1,248,772  723): FOR GENERAL A  **********************************	**************************************	3.00 PION (LBR902/**********************************	******  259,064 A  AA).  ******	GOVERNOR'S ADD POSITION ************************************	3.00  MESSAGE (2 NS AND FUN  **************************  OVERNOR'S I	1,248,772  /13/23): DS FOR GENERAL  ***********************************	- ADMINISTRA ************************************	3.00 ATION (LBR90 ************************************	259,064 A 02/AA). ***********************************
EXI AD ****: 213-001 GO AD ****: LEC DE (1) (1)	D FUNDS FOR THE PROPERTY OF THE PROGRESS OF TH	3.00 ESSAGE (2/13 S AND FUNDS ************************************	TE BARGAINING O ************************************	**************************************	3.00 PION (LBR902/**********************************	******  259,064 A  AA).  ******	GOVERNOR'S ADD POSITION ************************************	3.00  MESSAGE (2 NS AND FUN ***************************  DVERNOR'S I CUTIVE DIRI	1,248,772  //13/23): DS FOR GENERAL  ***********************************	_ ADMINISTRA ************************************	3.00 ATION (LBR90 ************************************	259,064 A 02/AA). ***********************************
EXI AD ****: 213-001 GO AD ****: LEC DE (1) (1) 79,8	VERNOR'S M D POSITIONS  ***********************************	3.00 SESSAGE (2/13 S AND FUNDS ************************************	1,248,772  1,248,772  /23): FOR GENERAL A  **********************************	.DMINISTRAT ***********************************	3.00 FION (LBR902/2 ***********************************	******  259,064 A  AA).  ******	GOVERNOR'S ADD POSITION ************************************	3.00  MESSAGE (2 NS AND FUN ************************************	1,248,772  //13/23): DS FOR GENERAL  ***********************************	_ ADMINISTRA ************************************	3.00 ATION (LBR90 ************************************	*********  259,064  02/AA).  **********  25:
EXI AD ****: 213-001 GO AD ****: LEC DE (1) (1) 79,8 (1)	D FUNDS FOR THE PROPERTY OF TH	3.00 SESSAGE (2/13 S AND FUNDS ************************************	1,248,772  1,248,772  723): FOR GENERAL A  **********************************	.DMINISTRAT *************************** D; FY24: 100,000 L; 1.00; FY24: 7 4: 54,984; FY2.	3.00  FION (LBR902/  *********************************	******  259,064 A  AA).  ******	GOVERNOR'S ADD POSITION ************************************	3.00  MESSAGE (2 NS AND FUN ************************************	1,248,772  /13/23): DS FOR GENERAL  ***********************************	_ ADMINISTRA ************************************	3.00 ATION (LBR90 ************************************	*********  259,064  02/AA).  **********  25: