

Department Totals - Operating Budget
Office of the Governor

Description	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
Department Totals	21,033.5	21,114.3	21,546.6	21,546.6	12,694.1	12,417.9	-276.2	-2.2%
Funding Sources:								
1002 Fed Rcpts	2,998.5	3,353.6	3,353.6	3,353.6	150.9	150.9	0.0	0.0%
1003 G/F Match	1,291.8	1,304.0	1,304.0	1,304.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	16,357.1	16,433.0	16,865.3	16,865.3	12,406.1	12,189.4	-216.7	-1.7%
1005 GF/Prgm	0.1	4.9	4.9	4.9	49.8	4.9	-44.9	-90.2%
1007 I/A Rcpts	287.3	14.6	14.6	14.6	87.3	72.7	-14.6	-16.7%
1061 CIP Rcpts	98.7	4.2	4.2	4.2	0.0	0.0	0.0	0.0%
Totals:								
General Funds	17,649.0	17,741.9	18,174.2	18,174.2	12,455.9	12,194.3	-261.6	-2.1%
Federal Funds	2,998.5	3,353.6	3,353.6	3,353.6	150.9	150.9	0.0	0.0%
Other Funds	386.0	18.8	18.8	18.8	87.3	72.7	-14.6	-16.7%