

Component Detail
Office of the Governor

Component: Human Rights Commission (1)

BRU: Commissions/Special Offices (1)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	1,162.6	1,295.8	1,218.9	1,218.9	1,109.8	-109.1	-9.0%
72000 Travel	50.0	37.8	37.8	37.8	35.3	-2.5	-6.6%
73000 Contractual	201.5	147.6	147.6	147.6	167.4	19.8	13.4%
74000 Supplies	17.6	12.8	12.8	12.8	11.2	-1.6	-12.5%
75000 Equipment	94.9	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,526.6	1,494.0	1,417.1	1,417.1	1,323.7	-93.4	-6.6%
Funding Sources:							
1002 Fed Rcpts	188.5	128.7	128.7	128.7	150.9	22.2	17.2%
1004 Gen Fund	1,338.1	1,365.3	1,288.4	1,288.4	1,172.8	-115.6	-9.0%
Positions:							
Permanent Full Time	19	19	18	18	16	-2	-11.1%
Permanent Part Time	1	1	0	0	0	0	0.0%
Non Permanent	1	0	0	0	0	0	0.0%

Component Detail
Office of the Governor

Component: Executive Office (6)
BRU: Executive Operations (2)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	4,995.1	5,099.3	4,992.0	4,992.0	5,368.7	376.7	7.5%
72000 Travel	369.6	390.0	390.0	390.0	500.0	110.0	28.2%
73000 Contractual	1,121.6	1,387.6	1,347.6	1,347.6	1,347.6	0.0	0.0%
74000 Supplies	94.2	148.1	123.1	123.1	123.1	0.0	0.0%
75000 Equipment	79.9	18.0	18.0	18.0	20.0	2.0	11.1%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,660.4	7,043.0	6,870.7	6,870.7	7,359.4	488.7	7.1%
Funding Sources:							
1002 Fed Rcpts	110.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	6,550.3	7,023.5	6,851.2	6,851.2	7,339.9	488.7	7.1%
1005 GF/Prgm	0.1	4.9	4.9	4.9	4.9	0.0	0.0%
1007 I/A Rcpts	0.0	14.6	14.6	14.6	14.6	0.0	0.0%
Positions:							
Permanent Full Time	68	68	68	69	69	0	0.0%
Permanent Part Time	1	1	1	0	1	1	100.0%
Non Permanent	4	4	4	4	4	0	0.0%

Component Detail
Office of the Governor

Component: Executive Contingency Appropriation (2550)
BRU: Executive Operations (2)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	190.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	98.8	0.0	0.0	0.0	0.0	0.0%	
73000 Contractual	1,227.6	0.0	0.0	0.0	0.0	0.0%	
74000 Supplies	10.5	0.0	0.0	0.0	0.0	0.0%	
75000 Equipment	75.6	0.0	0.0	0.0	0.0	0.0%	
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	1,602.5	0.0	0.0	0.0	0.0	0.0%	
Funding Sources:							
1004 Gen Fund	1,602.5	0.0	0.0	0.0	0.0	0.0%	
Positions:							
Permanent Full Time	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0.0%	

Component Detail
Office of the Governor

Component: Governor's House (9)
BRU: Executive Operations (2)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	235.4	228.8	228.8	228.8	238.8	10.0	4.4%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Contractual	51.0	61.7	53.7	53.7	50.4	-3.3	-6.1%
74000 Supplies	52.4	58.0	52.2	52.2	49.0	-3.2	-6.1%
75000 Equipment	4.4	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	343.2	348.5	334.7	334.7	338.2	3.5	1.0%
Funding Sources:							
1004 Gen Fund	343.2	348.5	334.7	334.7	338.2	3.5	1.0%
Positions:							
Permanent Full Time	4	4	4	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Office of the Governor

Component: Contingency Fund (10)

BRU: Executive Operations (2)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	32.6	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	76.8	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Contractual	176.1	410.0	360.0	360.0	360.0	0.0	0.0%
74000 Supplies	10.9	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Equipment	112.2	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	408.6	410.0	360.0	360.0	360.0	0.0	0.0%
Funding Sources:							
1004 Gen Fund	408.6	410.0	360.0	360.0	360.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Office of the Governor

Component: Lieutenant Governor (11)
BRU: Executive Operations (2)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	735.4	757.1	694.8	694.8	758.6	63.8	9.2%
72000 Travel	55.0	42.1	42.1	42.1	42.1	0.0	0.0%
73000 Contractual	80.3	82.7	79.0	79.0	96.8	17.8	22.5%
74000 Supplies	6.3	12.0	12.0	12.0	12.0	0.0	0.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	877.0	893.9	827.9	827.9	909.5	81.6	9.9%
Funding Sources:							
1004 Gen Fund	873.9	893.9	827.9	827.9	836.8	8.9	1.1%
1007 I/A Rcpts	3.1	0.0	0.0	0.0	72.7	72.7	100.0%
Positions:							
Permanent Full Time	10	10	10	10	11	1	10.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	0	0	0	0	0.0%

Component Detail
Office of the Governor

Component: Equal Employment Opportunity (2040)
BRU: Executive Operations (2)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	233.6	247.9	237.8	237.8	0.0	-237.8	-100.0%
72000 Travel	2.6	5.0	5.0	5.0	0.0	-5.0	-100.0%
73000 Contractual	10.3	30.7	26.7	26.7	0.0	-26.7	-100.0%
74000 Supplies	5.0	3.0	3.0	3.0	0.0	-3.0	-100.0%
75000 Equipment	4.8	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	256.3	286.6	272.5	272.5	0.0	-272.5	-100.0%
Funding Sources:							
1004 Gen Fund	256.3	286.6	272.5	272.5	0.0	-272.5	-100.0%
Positions:							
Permanent Full Time	4	4	4	4	0	-4	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Office of the Governor

Component: Seismic Hazards Safety Commission (2643)

BRU: Executive Operations (2)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	0.0	0.0	18.0	18.0	0.0	-18.0	-100.0%
72000 Travel	0.0	0.0	7.0	7.0	0.0	-7.0	-100.0%
73000 Contractual	0.0	0.0	8.0	8.0	0.0	-8.0	-100.0%
74000 Supplies	0.0	0.0	0.5	0.5	0.0	-0.5	-100.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	33.5	33.5	0.0	-33.5	-100.0%
Funding Sources:							
1004 Gen Fund	0.0	0.0	33.5	33.5	0.0	-33.5	-100.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	1	1	0	-1	-100.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Office of the Governor

Component: Governor's Office State Facilities Rent (2461)

BRU: Office of the Governor State Facilities Rent (407)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Contractual	416.0	453.9	453.9	453.9	453.9	0.0	0.0%
74000 Supplies	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	416.0	453.9	453.9	453.9	453.9	0.0	0.0%
Funding Sources:							
1004 Gen Fund	416.0	453.9	453.9	453.9	453.9	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Office of the Governor

Component: Office of Management and Budget (2144)

BRU: Office of Management & Budget (3)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	1,512.9	1,543.5	1,467.0	1,467.0	1,767.5	300.5	20.5%
72000 Travel	10.8	7.0	7.0	7.0	7.0	0.0	0.0%
73000 Contractual	164.9	84.5	66.0	66.0	111.0	45.0	68.2%
74000 Supplies	7.1	9.0	9.0	9.0	9.0	0.0	0.0%
75000 Equipment	24.2	5.0	5.0	5.0	5.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,719.9	1,649.0	1,554.0	1,554.0	1,899.5	345.5	22.2%
Funding Sources:							
1004 Gen Fund	1,643.7	1,649.0	1,554.0	1,554.0	1,899.5	345.5	22.2%
1007 I/A Rcpts	76.2	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	22	20	20	20	23	3	15.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Office of the Governor

Component: Governmental Coordination (18)

BRU: Governmental Coordination (349)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	2,045.6	1,972.7	1,922.5	1,822.5	0.0	-1,822.5	-100.0%
72000 Travel	130.5	125.1	110.1	135.1	0.0	-135.1	-100.0%
73000 Contractual	1,168.6	1,398.4	1,360.4	1,435.4	0.0	-1,435.4	-100.0%
74000 Supplies	27.2	34.0	34.0	34.0	0.0	-34.0	-100.0%
75000 Equipment	82.8	16.7	16.7	16.7	0.0	-16.7	-100.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	1,005.8	1,191.3	1,191.3	1,191.3	0.0	-1,191.3	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,460.5	4,738.2	4,635.0	4,635.0	0.0	-4,635.0	-100.0%
Funding Sources:							
1002 Fed Rcpts	2,700.0	3,224.9	3,224.9	3,224.9	0.0	-3,224.9	-100.0%
1003 G/F Match	1,291.8	1,328.2	1,304.0	1,304.0	0.0	-1,304.0	-100.0%
1004 Gen Fund	162.0	180.9	101.9	101.9	0.0	-101.9	-100.0%
1007 I/A Rcpts	208.0	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	98.7	4.2	4.2	4.2	0.0	-4.2	-100.0%
Positions:							
Permanent Full Time	30	30	30	33	0	-33	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	2	0	-2	-100.0%

Component Detail
Office of the Governor

Component: Elections (21)

BRU: Elections (433)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	1,383.6	1,784.8	1,821.9	1,784.8	1,319.1	-465.7	-26.1%
72000 Travel	75.3	118.5	104.9	111.3	36.4	-74.9	-67.3%
73000 Contractual	1,020.9	2,561.7	2,530.4	2,590.1	393.4	-2,196.7	-84.8%
74000 Supplies	171.1	63.8	67.3	208.1	39.4	-168.7	-81.1%
75000 Equipment	111.6	73.0	262.8	93.0	0.0	-93.0	-100.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,762.5	4,601.8	4,787.3	4,787.3	1,788.3	-2,999.0	-62.6%
Funding Sources:							
1004 Gen Fund	2,762.5	4,601.8	4,787.3	4,787.3	1,788.3	-2,999.0	-62.6%
Positions:							
Permanent Full Time	22	22	22	22	21	-1	-4.5%
Permanent Part Time	1	1	1	1	0	-1	-100.0%
Non Permanent	27	48	48	35	13	-22	-62.9%

Component Detail
Office of the Governor

Component: Financial Disclosure Office (2700)

BRU: Elections (433)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	167.0	167.0	100.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Contractual	0.0	0.0	0.0	0.0	72.6	72.6	100.0%
74000 Supplies	0.0	0.0	0.0	0.0	15.0	15.0	100.0%
75000 Equipment	0.0	0.0	0.0	0.0	7.0	7.0	100.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	261.6	261.6	100.0%
Funding Sources:							
1004 Gen Fund	0.0	0.0	0.0	0.0	216.7	216.7	100.0%
1005 GF/Prgm	0.0	0.0	0.0	0.0	44.9	44.9	100.0%
Positions:							
Permanent Full Time	0	0	0	0	3	3	100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Office of the Governor

Component: Agencywide Reduction (2316)

BRU: Agencywide Reductions (381)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Supplies	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	-804.6	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	-804.6	0.0	0.0	0.0	0.0	0.0%
Funding Sources:							
1003 G/F Match	0.0	-24.2	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	0.0	-780.4	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Office of the Governor

Component: Statewide Unallocated Reductions (2699)

BRU: Statewide Unallocated Reduction (492)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Supplies	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	-2,000.0	-2,000.0	-100.0%
Totals	0.0	0.0	0.0	0.0	-2,000.0	-2,000.0	-100.0%
Funding Sources:							
1004 Gen Fund	0.0	0.0	0.0	0.0	-2,000.0	-2,000.0	-100.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%