

Component Summary
Office of the Governor

Budget Request Unit/ Component	FY2002 Actuals					FY2003 Management Plan					FY2004 Governor				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Commissions/Special Offices															
Human Rights Commission	1,338.1	188.5	0.0	1,526.6	19	1,288.4	128.7	0.0	1,417.1	18	1,172.8	150.9	0.0	1,323.7	16
BRU Total:	1,338.1	188.5	0.0	1,526.6	19	1,288.4	128.7	0.0	1,417.1	18	1,172.8	150.9	0.0	1,323.7	16
Executive Operations															
Executive Office	6,550.4	110.0	0.0	6,660.4	68	6,856.1	0.0	14.6	6,870.7	69	7,344.8	0.0	14.6	7,359.4	69
Executive Contingency Approp	1,602.5	0.0	0.0	1,602.5	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Governor's House	343.2	0.0	0.0	343.2	4	334.7	0.0	0.0	334.7	4	338.2	0.0	0.0	338.2	4
Contingency Fund	408.6	0.0	0.0	408.6	0	360.0	0.0	0.0	360.0	0	360.0	0.0	0.0	360.0	0
Lieutenant Governor	873.9	0.0	3.1	877.0	10	827.9	0.0	0.0	827.9	10	836.8	0.0	72.7	909.5	11
Equal Employment Opportunity	256.3	0.0	0.0	256.3	4	272.5	0.0	0.0	272.5	4	0.0	0.0	0.0	0.0	0
Seismic Hazards Safety Commiss.	0.0	0.0	0.0	0.0	0	33.5	0.0	0.0	33.5	0	0.0	0.0	0.0	0.0	0
BRU Total:	10,034.9	110.0	3.1	10,148.0	86	8,684.7	0.0	14.6	8,699.3	87	8,879.8	0.0	87.3	8,967.1	84
Office of the Governor State Facilities Rent															
Gov Office Facilities Rent	416.0	0.0	0.0	416.0	0	453.9	0.0	0.0	453.9	0	453.9	0.0	0.0	453.9	0
BRU Total:	416.0	0.0	0.0	416.0	0	453.9	0.0	0.0	453.9	0	453.9	0.0	0.0	453.9	0
Office of Management & Budget															
Office of Management & Budget	1,643.7	0.0	76.2	1,719.9	22	1,554.0	0.0	0.0	1,554.0	20	1,899.5	0.0	0.0	1,899.5	23
BRU Total:	1,643.7	0.0	76.2	1,719.9	22	1,554.0	0.0	0.0	1,554.0	20	1,899.5	0.0	0.0	1,899.5	23
Governmental Coordination															
Governmental Coordination	1,453.8	2,700.0	306.7	4,460.5	30	1,405.9	3,224.9	4.2	4,635.0	33	0.0	0.0	0.0	0.0	0
BRU Total:	1,453.8	2,700.0	306.7	4,460.5	30	1,405.9	3,224.9	4.2	4,635.0	33	0.0	0.0	0.0	0.0	0
Elections															
Elections	2,762.5	0.0	0.0	2,762.5	22	4,787.3	0.0	0.0	4,787.3	22	1,788.3	0.0	0.0	1,788.3	21
Financial Disclosure Office	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	261.6	0.0	0.0	261.6	3
BRU Total:	2,762.5	0.0	0.0	2,762.5	22	4,787.3	0.0	0.0	4,787.3	22	2,049.9	0.0	0.0	2,049.9	24

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	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Statewide Unallocated Reduction															
Statewide Unallocated Reductions	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	-2,000.0	0.0	0.0	-2,000.0	0
BRU Total:	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	-2,000.0	0.0	0.0	-2,000.0	0
Office of the Governor Total:	17,649.0	2,998.5	386.0	21,033.5	179	18,174.2	3,353.6	18.8	21,546.6	180	12,455.9	150.9	87.3	12,694.1	147
Permanent Full Time:				179					180					147	
Permanent Part Time:				3					2					1	
Non Permanent:				35					41					17	
Total Positions:				217					223					165	