

General Funds

Component Summary
Office of the Governor

Budget Request Unit/ Component	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
Commissions/Special Offices							
Human Rights Commission	1,338.1	1,365.3	1,288.4	1,288.4	1,172.8	-115.6	-9.0%
BRU Total:	1,338.1	1,365.3	1,288.4	1,288.4	1,172.8	-115.6	-9.0%
Executive Operations							
Executive Office	6,550.4	7,028.4	6,856.1	6,856.1	7,344.8	488.7	7.1%
Executive Contingency Approp	1,602.5	0.0	0.0	0.0	0.0	0.0	0.0%
Governor's House	343.2	348.5	334.7	334.7	338.2	3.5	1.0%
Contingency Fund	408.6	410.0	360.0	360.0	360.0	0.0	0.0%
Lieutenant Governor	873.9	893.9	827.9	827.9	836.8	8.9	1.1%
Equal Employment Opportunity	256.3	286.6	272.5	272.5	0.0	-272.5	-100.0%
Seismic Hazards Safety Commi	0.0	0.0	33.5	33.5	0.0	-33.5	-100.0%
BRU Total:	10,034.9	8,967.4	8,684.7	8,684.7	8,879.8	195.1	2.2%
Office of the Governor State Facilities Rent							
Gov Office Facilities Rent	416.0	453.9	453.9	453.9	453.9	0.0	0.0%
BRU Total:	416.0	453.9	453.9	453.9	453.9	0.0	0.0%
Office of Management & Budget							
Office of Management & Budget	1,643.7	1,649.0	1,554.0	1,554.0	1,899.5	345.5	22.2%
BRU Total:	1,643.7	1,649.0	1,554.0	1,554.0	1,899.5	345.5	22.2%
Governmental Coordination							
Governmental Coordination	1,453.8	1,509.1	1,405.9	1,405.9	0.0	-1,405.9	-100.0%
BRU Total:	1,453.8	1,509.1	1,405.9	1,405.9	0.0	-1,405.9	-100.0%
Elections							
Elections	2,762.5	4,601.8	4,787.3	4,787.3	1,788.3	-2,999.0	-62.6%
Financial Disclosure Office	0.0	0.0	0.0	0.0	261.6	261.6	100.0%
BRU Total:	2,762.5	4,601.8	4,787.3	4,787.3	2,049.9	-2,737.4	-57.2%

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Agencywide Reductions								
Agencywide Reduction	0.0	-804.6	0.0	0.0	0.0	0.0	0.0%	
BRU Total:	0.0	-804.6	0.0	0.0	0.0	0.0	0.0%	
Statewide Unallocated Reduction								
Statewide Unallocated Reductio	0.0	0.0	0.0	0.0	-2,000.0	-2,000.0	-100.0%	
BRU Total:	0.0	0.0	0.0	0.0	-2,000.0	-2,000.0	-100.0%	
General Funds:	17,649.0	17,741.9	18,174.2	18,174.2	12,455.9	-5,718.3	-31.5%	
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Total Funds:	17,649.0	17,741.9	18,174.2	18,174.2	12,455.9	-5,718.3	-31.5%	