

**2017 Legislature - Operating Budget
Allocation Summary - Senate Structure**

Numbers

Agency: Office of the Governor

Allocation	[1] 17MgtPIn	[2] 18GovAmd	[3] SSub Rec	[3] - [1] 17MgtPIn to SSub Rec		[3] - [2] 18GovAmd to SSub Rec
Commissions/Special Offices						
Human Rights Commission	2,386.6	2,432.6	2,432.6	46.0	1.9 %	0.0
Appropriation Total	2,386.6	2,432.6	2,432.6	46.0	1.9 %	0.0
Executive Operations						
Executive Office	11,291.1	11,406.7	11,406.7	115.6	1.0 %	0.0
Governor's House	730.9	740.7	740.7	9.8	1.3 %	0.0
Contingency Fund	550.0	550.0	550.0	0.0		0.0
Lieutenant Governor	1,126.4	1,143.6	1,143.6	17.2	1.5 %	0.0
Appropriation Total	13,698.4	13,841.0	13,841.0	142.6	1.0 %	0.0
Gov State Facilities Rent						
Gov Office Facilities Rent	596.2	596.2	596.2	0.0		0.0
Governor's Office Leasing	490.6	490.6	490.6	0.0		0.0
Appropriation Total	1,086.8	1,086.8	1,086.8	0.0		0.0
Office of Management & Budget						
Office of Management & Budget	2,528.7	2,566.1	2,566.1	37.4	1.5 %	0.0
Appropriation Total	2,528.7	2,566.1	2,566.1	37.4	1.5 %	0.0
Elections						
Elections	4,212.9	4,252.6	4,252.6	39.7	0.9 %	0.0
Appropriation Total	4,212.9	4,252.6	4,252.6	39.7	0.9 %	0.0
Agency Total	23,913.4	24,179.1	24,179.1	265.7	1.1 %	0.0
Funding Summary						
Unrestricted General (UGF)	22,856.1	23,135.8	23,135.8	279.7	1.2 %	0.0
Other State Funds (Other)	855.0	838.3	838.3	-16.7	-2.0 %	0.0
Federal Receipts (Fed)	202.3	205.0	205.0	2.7	1.3 %	0.0

Column Definitions

17MgtPln (FY17 Management Plan) - Authorized level of expenditures at the beginning of FY17 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

18GovAmd (FY18 Governor Amended) - FY18 Governor's Amended Budget (Includes Governor's Dec 16th budget and the Governor's Amendments submitted on the 30th day).

SSub Rec (Senate Subcom Recommendations) - Senate Finance Subcommittee Recommendations to the Senate Finance Committee.