

OFFICE OF THE GOVERNOR

Schedule 2

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2009-10 Actual Expenditures						
Office of the Governor	\$13,473,854	66.1	\$5,268,918	\$4,003,213	\$4,064,840	\$136,883
Office of the Lieutenant Governor	\$441,423	6.0	\$354,014	\$0	\$0	\$87,409
Office of State Planning & Budgeting	\$1,605,105	19.5	\$0	\$111,251	\$1,493,854	\$0
Economic Development Programs	\$40,849,994	40.2	\$8,985,127	\$30,105,942	\$125,025	\$1,633,900
Office of Information Technology	\$43,452,700	201.4	\$0	\$1,910,356	\$41,343,210	\$199,134
FY 2009-10 Total Actual Expenditures	\$99,823,076	333.2	\$14,608,059	\$36,130,762	\$47,026,929	\$2,057,326
FY 2010-11 Actual Expenditures						
Office of the Governor	\$17,911,472	65.4	\$4,899,060	\$4,211,964	\$8,710,729	\$89,719
Office of the Lieutenant Governor	\$404,602	6.0	\$360,035	\$0	\$0	\$44,567
Office of State Planning & Budgeting	\$1,645,870	19.5	\$25,000	\$88,615	\$1,532,255	\$0
Economic Development Programs	\$33,583,914	42.4	\$6,346,441	\$25,369,810	\$144,696	\$1,722,967
Office of Information Technology	\$121,634,040	858.2	\$0	\$1,923,462	\$119,455,372	\$255,206
FY 2010-11 Total Actual Expenditures	\$175,179,898	991.5	\$11,630,536	\$31,593,851	\$129,843,052	\$2,112,459
FY 2011-12 Appropriation						
Office of the Governor	\$37,040,427	70.5	\$4,783,350	\$604,365	\$10,313,424	\$21,339,288
Office of the Lieutenant Governor	\$294,250	5.0	\$293,066	\$1,184	\$0	\$0
Office of State Planning & Budgeting	\$1,438,916	19.5	\$0	\$0	\$1,438,916	\$0
Economic Development Programs	\$30,340,630	49.0	\$6,098,778	\$21,786,683	\$123,704	\$2,331,465
Office of Information Technology	\$114,620,717	902.8	\$0	\$1,250,928	\$113,248,789	\$121,000
FY 2011-12 Total Appropriation	\$183,734,940	1,046.8	\$11,175,194	\$23,643,160	\$125,124,833	\$23,791,753
FY 2012-13 Request						
Office of the Governor	\$46,490,825	75.7	\$6,004,175	\$3,752,605	\$13,022,902	\$23,711,143
Office of the Lieutenant Governor	\$302,194	5.0	\$301,010	\$1,184	\$0	\$0
Office of State Planning & Budgeting	\$1,471,281	19.5	\$0	\$0	\$1,471,281	\$0
Economic Development Programs	\$39,412,473	52.7	\$12,136,968	\$24,814,752	\$125,423	\$2,335,330
Office of Information Technology	\$117,644,951	902.8	\$0	\$1,250,928	\$116,273,023	\$121,000
FY 2012-13 Total Request	\$205,321,724	1,055.7	\$18,442,153	\$29,819,469	\$130,892,629	\$26,167,473