

OFFICE OF THE GOVERNOR

Schedule 2

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2010-11 Actual Expenditures						
Office of the Governor	\$17,911,475	65.4	\$4,899,062	\$4,211,965	\$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	\$1,919,775	19.5	\$25,000	\$362,520	\$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	\$175,453,806	991.5	\$11,630,538	\$31,867,757	\$129,843,052	\$2,112,459
FY 2011-12 Actual Expenditures						
Office of the Governor	\$15,335,492	65.4	\$4,288,845	\$1,453,138	\$9,588,190	\$5,319
Office of the Lieutenant Governor	\$339,229	5.0	\$339,229	\$0	\$0	\$0
Office of State Planning & Budgeting	\$1,596,842	13.2	\$0	\$0	\$1,596,842	\$0
Economic Development Programs	\$26,845,375	37.0	\$6,315,439	\$17,895,761	\$123,971	\$2,510,204
Office of Information Technology	\$122,667,725	821.2	\$0	\$1,250,928	\$121,203,957	\$212,840
FY 2011-12 Total Actual Expenditures	\$166,784,663	941.8	\$10,943,513	\$20,599,827	\$132,512,960	\$2,728,363
FY 2012-13 Appropriation						
Office of the Governor	\$34,033,530	65.1	\$6,494,445	\$10,813,354	\$12,684,426	\$4,041,305
Office of the Lieutenant Governor	\$302,194	5.0	\$301,010	\$1,184	\$0	\$0
Office of State Planning & Budgeting	\$1,821,281	19.5	\$350,000	\$0	\$1,471,281	\$0
Economic Development Programs	\$35,279,342	49.0	\$11,174,626	\$21,681,621	\$87,765	\$2,335,330
Office of Information Technology	\$128,370,881	898.8	\$0	\$1,250,928	\$126,998,953	\$121,000
FY 2012-13 Total Appropriation	\$199,807,228	1037.4	\$18,320,081	\$33,747,087	\$141,242,425	\$6,497,635
FY 2013-14 Request						
Office of the Governor	\$38,212,804	65.1	\$4,167,505	\$11,250,617	\$18,495,295	\$4,299,387
Office of the Lieutenant Governor	\$302,194	5.0	\$301,010	\$1,184	\$0	\$0
Office of State Planning & Budgeting	\$2,447,149	19.5	\$975,868	\$0	\$1,471,281	\$0
Economic Development Programs	\$45,243,745	54.0	\$17,893,416	\$24,927,234	\$87,765	\$2,335,330
Office of Information Technology	\$120,844,303	920.8	\$518,003	\$1,550,928	\$118,654,372	\$121,000
FY 2013-14 Total Request	\$207,050,195	1064.4	\$23,855,802	\$37,729,963	\$138,708,713	\$6,755,717