

## OFFICE OF THE GOVERNOR

## Schedule 2

|   | Total Funds          | FTE           | General Fund        | Cash Funds          | Reappropriated Funds | Federal Funds      |
|---|----------------------|---------------|---------------------|---------------------|----------------------|--------------------|
| <b>FY 2011-12 Actual Expenditures</b>       |                      |               |                     |                     |                      |                    |
| 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               | \$26,903,830         | 37.0          | \$6,315,439         | \$17,954,216        | \$123,971            | \$2,510,204        |
| Office of Information Technology            | \$122,667,724        | 821.2         | \$0                 | \$1,250,928         | \$121,203,956        | \$212,840          |
| <b>FY 2011-12 Total Actual Expenditures</b> | <b>\$166,843,116</b> | <b>941.8</b>  | <b>\$10,943,513</b> | <b>\$20,658,282</b> | <b>\$132,512,959</b> | <b>\$2,728,363</b> |
| <b>FY 2012-13 Actual Expenditures</b>       |                      |               |                     |                     |                      |                    |
| Office of the Governor                      | \$33,129,569         | 59.4          | \$7,015,914         | \$7,232,804         | \$12,306,672         | \$6,574,179        |
| Office of the Lieutenant Governor           | \$390,990            | 3.7           | \$390,990           | \$0                 | \$0                  | \$0                |
| Office of State Planning & Budgeting        | \$2,078,320          | 13.9          | \$494,847           | \$0                 | \$1,583,473          | \$0                |
| Economic Development Programs               | \$29,747,166         | 36.2          | \$11,676,124        | \$15,655,938        | \$108,709            | \$2,306,396        |
| Office of Information Technology            | \$129,182,610        | 820.1         | \$0                 | \$1,250,928         | \$127,712,458        | \$219,224          |
| <b>FY 2012-13 Total Actual Expenditures</b> | <b>\$194,528,656</b> | <b>933.3</b>  | <b>\$19,577,875</b> | <b>\$24,139,670</b> | <b>\$141,711,312</b> | <b>\$9,099,799</b> |
| <b>FY 2013-14 Appropriation</b>             |                      |               |                     |                     |                      |                    |
| Office of the Governor                      | \$39,058,850         | 65.1          | \$4,446,094         | \$11,443,396        | \$18,870,069         | \$4,299,291        |
| Office of the Lieutenant Governor           | \$302,194            | 5.0           | \$301,010           | \$1,184             | \$0                  | \$0                |
| Office of State Planning & Budgeting        | \$2,746,931          | 19.5          | \$1,275,650         | \$0                 | \$1,471,281          | \$0                |
| Economic Development Programs               | \$41,773,612         | 51.3          | \$15,605,485        | \$23,745,032        | \$87,765             | \$2,335,330        |
| Office of Information Technology            | \$141,484,954        | 920.0         | \$445,008           | \$1,550,928         | \$139,368,018        | \$121,000          |
| <b>FY 2013-14 Total Appropriation</b>       | <b>\$225,366,541</b> | <b>1060.9</b> | <b>\$22,073,247</b> | <b>\$36,740,540</b> | <b>\$159,797,133</b> | <b>\$6,755,621</b> |
| <b>FY 2014-15 Request</b>                   |                      |               |                     |                     |                      |                    |
| Office of the Governor                      | \$40,617,268         | 65.1          | \$5,793,609         | \$11,227,393        | \$19,764,091         | \$3,832,175        |
| Office of the Lieutenant Governor           | \$317,407            | 5.0           | \$316,223           | \$1,184             | \$0                  | \$0                |
| Office of State Planning & Budgeting        | \$1,937,018          | 19.5          | \$417,297           | \$0                 | \$1,519,721          | \$0                |
| Economic Development Programs               | \$49,952,447         | 54.4          | \$23,718,026        | \$23,744,517        | \$89,336             | \$2,400,568        |
| Office of Information Technology            | \$136,641,320        | 925.9         | \$529,774           | \$1,250,928         | \$134,739,618        | \$121,000          |
| <b>FY 2014-15 Total Request</b>             | <b>\$229,465,460</b> | <b>1069.9</b> | <b>\$30,774,929</b> | <b>\$36,224,022</b> | <b>\$156,112,766</b> | <b>\$6,353,743</b> |