

OFFICE OF THE GOVERNOR						Schedule 2
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Actual Expenditures						
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
FY 2012-13 Total Actual Expenditures	\$194,528,655	933.3	\$19,577,875	\$24,139,670	\$141,711,312	\$9,099,799
FY 2013-14 Actual Expenditures						
Office of the Governor	\$37,630,323	58.3	\$5,390,699	\$11,583,281	\$18,592,714	\$2,063,629
Office of the Lieutenant Governor	\$357,689	3.7	\$357,689	\$0	\$0	\$0
Office of State Planning & Budgeting	\$2,969,659	19.5	\$1,214,553	\$0	\$1,755,106	\$0
Economic Development Programs	\$42,498,413	54.5	\$15,457,040	\$24,388,661	\$89,501	\$2,563,211
Office of Information Technology	\$157,177,917	825.3	\$684,163	\$8,412,152	\$147,850,760	\$230,842
FY 2013-14 Total Actual Expenditures	\$240,634,001	961.3	\$23,104,144	\$44,384,094	\$168,288,081	\$4,857,682

DEPARTMENT OF Governor's Office**Schedule 2**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Appropriation						
01. Office of the Governor	\$41,475,882	67.1	\$6,522,050	\$11,420,363	\$19,668,956	\$3,864,513
02. Office of the Lieutenant Governor	\$317,407	5.0	\$316,223	\$1,184	\$0	\$0
03. Office of State Planning and Budgeting	\$2,163,472	19.5	\$467,297	\$176,454	\$1,519,721	\$0
04. Economic Development Programs	\$54,540,833	54.1	\$23,132,094	\$28,776,689	\$189,336	\$2,442,714
05. Office of Information Technology	\$186,446,064	925.9	\$3,928,866	\$1,250,928	\$181,145,270	\$121,000
FY 2014-15 Total Appropriation	\$284,943,658	1,071.6	\$34,366,530	\$41,625,618	\$202,523,283	\$6,428,227

FY 2015-16 Governor's Request

01. Office of the Governor	\$44,170,228	67.1	\$6,998,182	\$11,815,539	\$21,532,528	\$3,823,979
02. Office of the Lieutenant Governor	\$330,570	5.0	\$329,386	\$1,184	\$0	\$0
03. Office of State Planning and Budgeting	\$2,134,686	21.5	\$588,032	\$0	\$1,546,654	\$0
04. Economic Development Programs	\$62,571,183	56.8	\$31,158,031	\$28,818,034	\$91,520	\$2,503,598
05. Office of Information Technology	\$150,947,193	937.5	\$11,860,391	\$1,250,928	\$137,714,874	\$121,000
Total FY 2015-16 Governor's Request	\$260,153,860	1,087.9	\$50,934,022	\$41,885,685	\$160,885,576	\$6,448,577