

FY 2016-17 BUDGET REQUEST - GOVERNOR'S OFFICE

Schedule 2

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Actual Expenditures						
01. Office of the Governor	\$30,356,784	63.7	\$5,701,282	\$14,699,025	\$3,866,142	\$6,090,335
02. Office of the Lieutenant Governor	\$393,870	3.7	\$393,870	\$0	\$0	\$0
03. Office of State Planning and Budgeting	\$2,223,731	19.5	\$417,297	\$14,755	\$1,791,679	\$0
04. Economic Development Programs	\$54,797,261	55.6	\$19,493,980	\$32,590,394	\$78,878	\$2,634,010
05. Office of Information Technology	\$180,987,823	925.9	\$838,748	\$2,393,721	\$177,755,354	\$0
FY 2014-15 Total Actual Expenditures	\$268,759,468	1,068.4	\$26,845,178	\$49,697,894	\$183,492,052	\$8,724,344
FY 2015-16 Initial Appropriation						
01. Office of the Governor	\$22,881,781	67.1	\$6,124,354	\$12,205,245	\$684,171	\$3,868,011
02. Office of the Lieutenant Governor	\$649,395	6.0	\$429,386	\$1,184	\$218,825	\$0
03. Office of State Planning and Budgeting	\$2,133,786	19.5	\$587,132	\$0	\$1,546,654	\$0
04. Economic Development Programs	\$59,210,189	60.3	\$27,833,265	\$28,781,806	\$91,520	\$2,503,598
05. Office of Information Technology	\$185,786,242	935.8	\$6,694,063	\$1,250,928	\$177,720,251	\$121,000
FY 2015-16 Total Initial Appropriation	\$270,661,393	1,088.7	\$41,668,200	\$42,239,163	\$180,261,421	\$6,492,609
FY 2016-17 Governor's Budget Request						
01. Office of the Governor	\$22,858,313	67.1	\$6,068,811	\$12,109,166	\$772,191	\$3,908,145
02. Office of the Lieutenant Governor	\$659,036	6.0	\$439,027	\$1,184	\$218,825	\$0
03. Office of State Planning and Budgeting	\$2,166,262	19.5	\$588,174	\$0	\$1,578,088	\$0
04. Economic Development Programs	\$59,196,169	60.3	\$27,791,304	\$28,829,368	\$92,775	\$2,482,722
05. Office of Information Technology	\$220,013,935	937.5	\$4,651,457	\$1,250,928	\$213,990,550	\$121,000
FY 2016-17 Total Governor's Budget Request	\$304,893,715	1,090.4	\$39,538,773	\$42,190,646	\$216,652,429	\$6,511,867