

FY 2017-18 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	\$30,383,662	63.7	\$5,701,230	\$14,702,654	\$3,866,122	\$6,113,656
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	\$54,768,751	55.6	\$19,491,360	\$32,590,378	\$78,628	\$2,608,386
05. Office of Information Technology	\$184,781,656	925.9	\$4,146,029	\$6,084,601	\$174,551,027	\$0
FY 2014-15 Total Actual Expenditures	\$272,551,671	1,068.4	\$30,149,785	\$53,392,388	\$180,287,455	\$8,722,042
FY 2015-16 Actual Expenditures						
01. Office of the Governor	\$28,716,278	67.1	\$5,627,853	\$16,900,351	\$174,112	\$6,013,962
02. Office of the Lieutenant Governor	\$666,137	6.0	\$447,312	\$0	\$218,825	\$0
03. Office of State Planning and Budgeting	\$2,564,332	19.5	\$645,632	\$0	\$1,918,700	\$0
04. Economic Development Programs	\$45,981,162	60.3	\$20,771,942	\$23,567,265	\$84,036	\$1,557,919
05. Office of Information Technology	\$197,177,256	859.7	\$6,694,063	\$922	\$190,482,271	\$0
FY 2015-16 Total Actual Expenditures	\$275,105,165	1,012.6	\$34,186,802	\$40,468,537	\$192,877,944	\$7,571,881
FY 2016-17 Initial Appropriation						
01. Office of the Governor	\$21,074,282	65.7	\$4,703,539	\$11,898,892	\$563,706	\$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	\$2,216,262	20.5	\$638,174	\$0	\$1,578,088	\$0
04. Economic Development Programs	\$58,959,770	60.3	\$25,563,807	\$30,827,950	\$85,291	\$2,482,722
05. Office of Information Technology	\$224,343,262	937.5	\$4,651,457	\$1,250,928	\$218,319,877	\$121,000
FY 2016-17 Total Initial Appropriation	\$307,252,612	1,090.0	\$35,996,004	\$43,978,954	\$220,765,787	\$6,511,867

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2017-18 Governor's Budget Request						
01. Office of the Governor	\$22,801,442	64.7	\$4,876,707	\$13,171,332	\$876,105	\$3,877,298
02. Office of the Lieutenant Governor	\$659,036	6.0	\$439,027	\$1,184	\$218,825	\$0
03. Office of State Planning and Budgeting	\$2,716,262	20.5	\$1,138,174	\$0	\$1,578,088	\$0
04. Economic Development Programs	\$57,482,452	62.3	\$22,586,489	\$32,327,950	\$85,291	\$2,482,722
05. Office of Information Technology	\$248,064,141	952.5	\$10,418,539	\$2,360,553	\$235,164,049	\$121,000
FY 2017-18 Total Governor's Budget Request	\$331,723,333	1,106.0	\$39,458,936	\$47,861,019	\$237,922,358	\$6,481,020