

FY 2018-19 BUDGET REQUEST - GOVERNOR'S OFFICE

Schedule 2

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16 Actual Expenditures						
01. Office of the Governor	\$30,346,660	67.1	\$5,627,853	\$18,530,732	\$174,112	\$6,013,962
02. Office of the Lieutenant Governor	\$674,624	6.0	\$447,312	\$8,488	\$218,825	\$0
03. Office of State Planning and Budgeting	\$2,589,332	19.5	\$645,632	\$25,000	\$1,918,700	\$0
04. Economic Development Programs	\$50,592,279	60.3	\$20,966,001	\$27,082,755	\$84,036	\$2,459,487
05. Office of Information Technology	\$197,177,256	859.7	\$6,694,063	\$922	\$190,482,271	\$0
FY 2015-16 Total Actual Expenditures	\$281,380,151	1,012.6	\$34,380,861	\$45,647,896	\$192,877,944	\$8,473,449
FY 2016-17 Actual Expenditures						
01. Office of the Governor	\$19,768,657	40.7	\$4,245,460	\$9,593,388	\$172,569	\$5,757,240
02. Office of the Lieutenant Governor	\$862,967	5.9	\$572,627	\$71,515	\$218,825	\$0
03. Office of State Planning and Budgeting	\$2,494,115	20.5	\$638,174	\$0	\$1,855,941	\$0
04. Economic Development Programs	\$59,985,301	60.6	\$23,190,851	\$33,940,567	\$85,291	\$2,768,592
05. Office of Information Technology	\$191,045,001	866.3	\$4,651,457	\$59	\$186,393,485	\$0
FY 2016-17 Total Actual Expenditures	\$274,156,042	994.0	\$33,298,569	\$43,605,529	\$188,726,111	\$8,525,833
FY 2017-18 Initial Appropriation						
01. Office of the Governor	\$17,890,385	40.7	\$5,030,265	\$8,076,329	\$870,409	\$3,913,382
02. Office of the Lieutenant Governor	\$507,301	5.9	\$506,117	\$1,184	\$0	\$0
03. Office of State Planning and Budgeting	\$3,216,262	20.5	\$1,138,174	\$500,000	\$1,578,088	\$0
04. Economic Development Programs	\$56,001,114	60.6	\$20,232,051	\$33,262,434	\$85,291	\$2,421,338
05. Office of Information Technology	\$258,043,716	963.5	\$8,418,058	\$5,560,553	\$243,944,105	\$121,000
FY 2017-18 Total Initial Appropriation	\$335,658,778	1,091.2	\$35,324,665	\$47,400,500	\$246,477,893	\$6,455,720
FY 2018-19 Governor's Budget Request						
01. Office of the Governor	\$22,262,775	57.2	\$9,027,746	\$8,023,620	\$986,472	\$4,224,937
02. Office of the Lieutenant Governor	\$718,609	6.9	\$717,425	\$1,184	\$0	\$0
03. Office of State Planning and Budgeting	\$3,185,187	20.5	\$1,138,174	\$435,675	\$1,611,338	\$0
04. Economic Development Programs	\$57,831,364	60.6	\$21,528,461	\$33,796,274	\$85,291	\$2,421,338
05. Office of Information Technology	\$263,219,230	964.5	\$8,726,469	\$5,089,678	\$249,282,083	\$121,000
FY 2018-19 Total Governor's Budget Request	\$347,217,165	1,109.7	\$41,138,275	\$47,346,431	\$251,965,184	\$6,767,275