

FY 2019-20 Budget Request - Office of the Governor

Schedule 02 - Four Year Summary

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal
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	\$791,452	5.9	\$572,627	\$0	\$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	\$59,984,537	60.6	\$23,190,851	\$33,939,803	\$85,291	\$2,768,592
05. Office of Information Technology	\$191,045,001	866.3	\$4,651,457	\$59	\$186,393,485	\$0
Total For: FY 2016-17 Actual Expenditures	\$274,083,762	994.0	\$33,298,569	\$43,533,249	\$188,726,111	\$8,525,833

FY 2017-18 Actual Expenditures

01. Office of the Governor	\$17,934,761	57.1	\$4,507,236	\$6,576,522	\$503,594	\$6,347,409
02. Office of the Lieutenant Governor	\$571,526	5.9	\$571,526	\$0	\$0	\$0
03. Office of State Planning and Budgeting	\$3,272,755	19.8	\$1,065,900	\$323,579	\$1,883,276	\$0
04. Economic Development Programs	\$51,152,239	61.0	\$19,551,772	\$28,543,221	\$85,291	\$2,971,955
05. Office of Information Technology	\$233,972,533	863.5	\$8,418,058	\$27,178,103	\$198,376,373	\$0
Total For: FY 2017-18 Actual Expenditures	\$306,903,814	1007.3	\$34,114,493	\$62,621,424	\$200,848,533	\$9,319,364

FY 2018-19 Initial Appropriation

01. Office of the Governor	\$22,062,914	57.2	\$8,448,283	\$8,023,620	\$1,366,074	\$4,224,937
02. Office of the Lieutenant Governor	\$818,609	5.7	\$817,425	\$1,184	\$0	\$0
03. Office of State Planning and Budgeting	\$3,903,599	20.5	\$1,138,174	\$1,154,087	\$1,611,338	\$0
04. Economic Development Programs	\$57,256,364	60.6	\$20,953,461	\$33,621,274	\$260,291	\$2,421,338
05. Office of Information Technology	\$267,977,811	957.5	\$10,982,657	\$5,089,678	\$251,784,476	\$121,000
Total For: FY 2018-19 Initial Appropriation	\$352,019,297	1101.5	\$42,340,000	\$47,889,843	\$255,022,179	\$6,767,275

FY 2019-20 Governor's Budget Request

01. Office of the Governor	\$23,204,215	57.2	\$8,583,099	\$9,023,458	\$1,254,635	\$4,343,023
02. Office of the Lieutenant Governor	\$3,127,675	11.2	\$1,118,337	\$1,184	\$2,008,154	\$0
03. Office of State Planning and Budgeting	\$5,178,207	21.4	\$1,216,136	\$2,254,592	\$1,707,479	\$0
04. Economic Development Programs	\$58,707,834	60.6	\$22,293,188	\$33,727,191	\$260,291	\$2,427,164
05. Office of Information Technology	\$316,295,402	1006.7	\$16,595,289	\$5,089,678	\$294,489,435	\$121,000
Total For: FY 2019-20 Governor's Budget Request	\$406,513,333	1157.1	\$49,806,049	\$50,096,103	\$299,719,994	\$6,891,187