

FY 2020-21 Budget Request - Office of the Governor

Schedule 02 - Four Year Summary

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal
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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 Actual Expenditures

01. Office of the Governor	\$18,729,293	61.9	\$7,888,941	\$3,074,847	\$761,517	\$7,003,987
02. Office of the Lieutenant Governor	\$876,747	8.4	\$876,747	\$0	\$0	\$0
03. Office of State Planning and Budgeting	\$3,847,978	19.1	\$858,323	\$1,101,804	\$1,887,851	\$0
04. Economic Development Programs	\$56,168,246	58.9	\$20,664,155	\$32,358,050	\$85,291	\$3,060,750
05. Office of Information Technology	\$253,372,052	858.1	\$10,757,108	\$25,661,816	\$216,953,128	\$0
Total For: FY 2018-19 Actual Expenditures	\$332,994,316	1006.4	\$41,045,274	\$62,196,517	\$219,687,787	\$10,064,737

FY 2019-20 Initial Appropriation

01. Office of the Governor	\$23,554,558	59.7	\$9,060,230	\$8,974,745	\$1,170,307	\$4,349,276
02. Office of the Lieutenant Governor	\$941,947	7.0	\$940,763	\$1,184	\$0	\$0
03. Office of State Planning and Budgeting	\$5,232,054	21.4	\$1,216,136	\$2,308,439	\$1,707,479	\$0
04. Economic Development Programs	\$58,766,645	60.6	\$21,030,555	\$35,048,635	\$260,291	\$2,427,164
05. Office of Information Technology	\$316,656,739	1008.3	\$20,850,710	\$5,219,743	\$290,465,286	\$121,000
Total For: FY 2019-20 Initial Appropriation	\$405,151,943	1157.0	\$53,098,394	\$51,552,746	\$293,603,363	\$6,897,440

FY 2020-21 Governor's Budget Request

01. Office of the Governor	\$25,148,224	59.7	\$10,826,330	\$8,749,756	\$1,429,268	\$4,142,870
02. Office of the Lieutenant Governor	\$841,947	7.0	\$840,763	\$1,184	\$0	\$0
03. Office of State Planning and Budgeting	\$5,232,054	21.4	\$1,216,136	\$2,308,439	\$1,707,479	\$0
04. Economic Development Programs	\$58,683,317	63.6	\$20,942,462	\$35,055,550	\$260,291	\$2,425,014
05. Office of Information Technology	\$322,926,535	1032.8	\$21,088,360	\$3,866,940	\$297,850,235	\$121,000
Total For: FY 2020-21 Governor's Budget Request	\$412,832,077	1184.5	\$54,914,051	\$49,981,869	\$301,247,273	\$6,688,884