

FY 2021-22 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 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 Actual Expenditures

01. Office of the Governor	\$22,102,918	59.7	\$7,890,741	\$6,918,709	\$862,587	\$6,430,881
02. Office of the Lieutenant Governor	\$965,113	7.0	\$965,113	\$0	\$0	\$0
03. Office of State Planning and Budgeting	\$4,700,271	21.4	\$1,173,825	\$1,930,252	\$1,596,195	\$0
04. Economic Development Programs	\$54,736,836	60.6	\$20,550,484	\$30,581,029	\$260,291	\$3,345,031
05. Office of Information Technology	\$276,137,121	1008.3	\$14,546,081	\$17,305,621	\$244,285,418	\$0
Total For: FY 2019-20 Actual Expenditures	\$358,642,260	1157.0	\$45,126,244	\$56,735,612	\$247,004,491	\$9,775,913

FY 2020-21 Initial Appropriation

01. Office of the Governor	\$23,498,779	60.6	\$9,581,757	\$8,625,119	\$1,264,100	\$4,027,803
02. Office of the Lieutenant Governor	\$841,947	7.0	\$840,763	\$1,184	\$0	\$0
03. Office of State Planning and Budgeting	\$5,565,606	21.4	\$1,216,136	\$2,641,991	\$1,707,479	\$0
04. Economic Development Programs	\$44,006,016	63.1	\$27,965,994	\$13,354,717	\$260,291	\$2,425,014
05. Office of Information Technology	\$301,536,163	1026.8	\$13,158,044	\$666,940	\$287,590,179	\$121,000
Total For: FY 2020-21 Initial Appropriation	\$375,448,511	1178.9	\$52,762,694	\$25,289,951	\$290,822,049	\$6,573,817

FY 2021-22 Governor's Budget Request

01. Office of the Governor	\$26,004,938	60.7	\$11,758,006	\$8,752,487	\$1,322,208	\$4,172,237
02. Office of the Lieutenant Governor	\$841,947	7.0	\$840,763	\$1,184	\$0	\$0
03. Office of State Planning and Budgeting	\$5,300,950	21.4	\$1,216,136	\$2,377,335	\$1,707,479	\$0
04. Economic Development Programs	\$48,434,131	67.1	\$28,517,816	\$17,231,010	\$260,291	\$2,425,014
05. Office of Information Technology	\$288,811,296	1024.5	\$8,969,376	\$465,340	\$279,255,580	\$121,000
Total For: FY 2021-22 Governor's Budget Request	\$369,393,262	1180.7	\$51,302,097	\$28,827,356	\$282,545,558	\$6,718,251

