

FY 2022-23 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 2019-20 Actual Expenditures

01. Office of the Governor	\$24,748,488	59.7	\$7,890,741	\$7,040,847	\$862,587	\$8,954,314
02. Office of the Lieutenant Governor	\$965,113	7.0	\$965,113	\$0	\$0	\$0
03. Office of State Planning and Budgeting	\$4,700,273	21.4	\$1,173,825	\$1,930,252	\$1,596,195	\$0
04. Economic Development Programs	\$54,736,839	60.6	\$20,550,485	\$30,581,032	\$260,290	\$3,345,031
05. Office of Information Technology	\$276,137,122	1008.3	\$14,546,082	\$17,305,622	\$244,285,418	\$0
Total For: FY 2019-20 Actual Expenditures	\$361,287,835	1157.0	\$45,126,245	\$56,857,752	\$247,004,491	\$12,299,346

FY 2020-21 Actual Expenditures

01. Office of the Governor	\$32,847,075	62.7	\$8,990,894	\$12,654,112	\$934,062	\$10,268,006
02. Office of the Lieutenant Governor	\$897,767	7.0	\$897,767	\$0	\$0	\$0
03. Office of State Planning and Budgeting	\$4,808,015	21.4	\$1,130,844	\$1,897,294	\$1,779,877	\$0
04. Economic Development Programs	\$73,550,367	62.1	\$48,663,831	\$11,765,360	\$7,627,777	\$5,493,400
05. Office of Information Technology	\$266,942,097	926.6	\$11,896,411	\$5,669,676	\$249,376,010	\$0
Total For: FY 2020-21 Actual Expenditures	\$379,045,321	1079.8	\$71,579,747	\$31,986,442	\$259,717,726	\$15,761,406

FY 2021-22 Initial Appropriation

01. Office of the Governor	\$20,610,688	62.7	\$12,668,951	\$2,338,474	\$1,381,815	\$4,221,448
02. Office of the Lieutenant Governor	\$841,947	7.0	\$840,763	\$1,184	\$0	\$0
03. Office of State Planning and Budgeting	\$3,831,006	21.4	\$1,291,136	\$832,391	\$1,707,479	\$0
04. Economic Development Programs	\$124,273,411	65.1	\$37,577,011	\$31,011,095	\$3,260,291	\$52,425,014
05. Office of Information Technology	\$296,318,807	1031.9	\$11,850,133	\$667,844	\$283,679,830	\$121,000
Total For: FY 2021-22 Initial Appropriation	\$445,875,859	1188.1	\$64,227,994	\$34,850,988	\$290,029,415	\$56,767,462

FY 2022-23 Governor's Budget Request

01. Office of the Governor	\$41,126,559	80.7	\$16,763,114	\$18,770,575	\$1,291,055	\$4,301,815
02. Office of the Lieutenant Governor	\$1,028,693	9.0	\$1,027,509	\$1,184	\$0	\$0
03. Office of State Planning and Budgeting	\$5,417,182	21.4	\$1,230,764	\$2,274,295	\$1,912,123	\$0
04. Economic Development Programs	\$161,277,278	68.1	\$52,574,732	\$56,017,241	\$260,291	\$52,425,014
05. Office of Information Technology	\$381,826,730	1086.5	\$77,952,196	\$667,844	\$303,085,690	\$121,000
Total For: FY 2022-23 Governor's Budget Request	\$590,676,442	1265.7	\$149,548,315	\$77,731,139	\$306,549,159	\$56,847,829