

**SCHEDULE 8 - Common Policy Allocations**

<b>ITEM</b>	<b>Actual FY 2006 Total Funds</b>	<b>Actual FY 2007 Total Funds</b>	<b>Appropriated FY 2008 Total Funds</b>	<b>Estimate FY 2008 Total Funds</b>	<b>Request FY 2009 Total Funds</b>
<b>Health, Life, Dental</b>					
Governor's Office	115,244	101,007	170,923	170,923	201,440
Lieutenant Governor's Office	18,771	5,193	19,875	19,875	19,644
Commission on Indian Affairs	-	4,780	-	-	-
Office of Economic Development	89,813	-	184,744	184,744	191,316
Office of State Planning and Budgeting	43,413	42,786	81,031	81,031	76,697
Office of Information Technology	13,547	11,253	59,624	59,624	66,904
Office of CBMS	-	86,866	99,731	-	-
Office of CISO	-	8,311	8,311	8,311	13,734
<b>Total Expenditures / Allocations</b>	<b>280,788</b>	<b>260,196</b>	<b>624,239</b>	<b>524,508</b>	<b>569,735</b>
General Fund	225,348	122,232	397,495	397,495	456,139
Cash Funds	-	-	-	-	-
Cash Funds Exempt	49,351	129,652	214,006	114,275	109,401
Federal Funds	6,089	240	12,738	12,738	4,195
<b>Short-Term Disability</b>					
Governor's Office	2,616	2,050	2,844	2,844	3,612
Lieutenant Governor's Office	369	176	331	331	494
Commission on Indian Affairs	-	62	-	-	-
Office of Economic Development	2,910	1,953	3,036	3,036	3,304
Office of State Planning and Budgeting	1,537	980	1,332	1,332	1,691
Office of Information Technology	739	454	992	992	1,270
Office of CBMS	-	1,621	2,222	-	-
Office of CISO	-	68	137	137	263
<b>Total Expenditures / Allocations</b>	<b>8,171</b>	<b>7,364</b>	<b>10,894</b>	<b>8,672</b>	<b>10,634</b>
General Fund	6,199	4,558	6,615	6,615	8,185
Cash Funds	85	-	583	583	-
Cash Funds Exempt	1,747	2,669	3,518	1,296	2,329
Federal Funds	140	137	178	178	120
<b>SB 04-257 Amortization Equalization Disbursement</b>					
Governor's Office	3,585	14,806	25,555	25,555	44,458
Lieutenant Governor's Office	371	1,227	2,972	2,972	6,082
Commission on Indian Affairs	-	359	-	-	-
Office of Economic Development	4,034	12,109	27,412	27,412	40,660
Office of State Planning and Budgeting	2,815	7,627	12,299	12,299	20,814
Office of Information Technology	1,372	2,812	8,916	8,916	15,628
Office of CBMS	-	10,430	20,514	-	-
Office of CISO	-	1,005	1,261	1,261	3,237
<b>Total Expenditures / Allocations</b>	<b>12,177</b>	<b>50,375</b>	<b>98,929</b>	<b>78,415</b>	<b>130,879</b>
General Fund	8,581	19,204	59,431	59,431	100,736
Cash Funds	22	-	5,379	5,379	-
Cash Funds Exempt	3,200	10,430	32,480	11,966	28,660
Federal Funds	374	738	1,639	1,639	1,483

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<b>SB 06-235 Supplemental Amortization Equalization Disbursement</b>					
Governor's Office	-	-	4,596	4,596	14,210
Lieutenant Governor's Office	-	-	534	534	1,942
Commission on Indian Affairs	-	-	-	-	-
Office of Economic Development	-	-	5,083	5,083	12,995
Office of State Planning and Budgeting	-	-	2,563	2,563	6,651
Office of Information Technology	-	-	1,603	1,603	4,993
Office of CBMS	-	-	4,274	-	-
Office of CISO	-	-	263	263	1,034
<b>Total Expenditures / Allocations</b>	<b>-</b>	<b>-</b>	<b>18,916</b>	<b>14,642</b>	<b>41,825</b>
General Fund	-	-	10,687	10,687	32,194
Cash Funds	-	-	1,121	1,121	-
Cash Funds Exempt	-	-	6,767	2,493	9,157
Federal Funds	-	-	341	341	474
<b>Salary Survey</b>					
Governor's Office	54,756	57,012	78,973	78,973	98,847
Lieutenant Governor's Office	6,188	6,351	9,183	9,183	12,682
Commission on Indian Affairs	-	-	-	-	-
Office of Economic Development	82,073	58,944	84,937	84,937	89,566
Office of State Planning and Budgeting	35,178	36,142	40,120	40,120	45,439
Office of Information Technology	7,867	22,789	27,548	27,548	33,694
Office of CBMS	-	51,494	49,380	-	-
Office of CISO	-	-	4,115	4,115	7,071
<b>Total Expenditures / Allocations</b>	<b>186,062</b>	<b>232,732</b>	<b>294,256</b>	<b>244,876</b>	<b>287,299</b>
General Fund	141,786	139,065	183,657	183,657	221,987
Cash Funds	1,227	-	-	-	-
Cash Funds Exempt	39,990	89,962	105,960	56,580	62,045
Federal Funds	3,059	3,705	4,639	4,639	3,267
<b>Achievement Pay</b>					
Governor's Office	-	-	29,323	29,323	42,810
Lieutenant Governor's Office	-	-	3,409	3,409	5,595
Commission on Indian Affairs	-	-	-	-	-
Office of Economic Development	-	-	31,627	31,627	39,153
Office of State Planning and Budgeting	-	-	15,109	15,109	20,043
Office of Information Technology	-	-	10,229	10,229	15,049
Office of CBMS	-	-	18,596	-	-
Office of CISO	-	-	1,550	1,550	3,117
<b>Total Expenditures / Allocations</b>	<b>-</b>	<b>-</b>	<b>109,843</b>	<b>91,247</b>	<b>125,767</b>
General Fund	-	-	68,192	68,192	97,004
Cash Funds	-	-	-	-	-
Cash Funds Exempt	-	-	39,904	21,308	27,336
Federal Funds	-	-	1,747	1,747	1,427