

**SCHEDULE 8 - Common Policy Allocations**  
**Office of the Governor**  
**FY 2009-10 Budget Request**

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
<b>Health, Life, Dental</b>							
<b>FY 2006-07</b>							
(1) Office of the Governor	\$221,760	\$221,760	\$0	\$0	\$0	\$0	\$221,760
(2) Office of Lieutenant Governor	\$9,973	\$9,973	\$0	\$0	\$0	\$0	\$9,973
(3) Office of State Planning & Budgeting	\$13,063	\$0	\$0	\$13,063	\$0	\$0	\$0
(4) Economic Development Programs	\$0		\$0	\$0	\$0	\$0	\$0
(5) Office of Information Technology	\$11,253	\$11,253	\$0	\$0	\$0	\$0	\$11,253
(6) Office of Colorado Benefits Mgmt Systems	\$86,866	\$86,866	\$0	\$0	\$0	\$0	\$86,866
(7) Office of Chief Information Security Officer	\$8,311	\$8,311					
Total Expenditures	\$351,226	\$338,163	\$0	\$13,063	\$0	\$0	\$329,852
Total Appropriated	\$505,476	\$338,163	\$0	\$157,164	\$0	\$10,149	\$338,163
(Under)/Over Expenditures	(\$154,250)	\$0	\$0	(\$144,101)	\$0	(\$10,149)	(\$8,311)
<b>FY 2007-08</b>							
(1) Office of the Governor	\$191,576	\$184,493	\$7,083	\$0	\$0	\$0	\$184,493
(2) Office of Lieutenant Governor	\$27,764	\$27,764	\$0	\$0	\$0	\$0	\$27,764
(3) Office of State Planning & Budgeting	\$74,587	\$0	\$0	\$74,587	\$0	\$0	\$0
(4) Economic Development Programs	\$153,874	\$141,136	\$0	\$0	\$0	\$12,738	\$141,136
(5) Office of Information Technology	\$57,844	\$37,019	\$0	\$20,825	\$0	\$0	\$37,019
Total Expenditures	\$505,645	\$390,412	\$7,083	\$95,412	\$0	\$12,738	\$390,412
Total Appropriated	\$505,645	\$390,412	\$7,083	\$95,412	\$0	\$12,738	\$390,412
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY 2008-09</b>							
(1) Office of the Governor	\$224,924	\$211,412	\$0	\$0	\$0	\$13,512	\$211,412
(2) Office of Lieutenant Governor	\$34,988	\$29,040	\$0	\$0	\$5,948	\$0	\$29,040
(3) Office of State Planning & Budgeting	\$87,049	\$0	\$0	\$0	\$87,049	\$0	\$0

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Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
(4) Economic Development Programs	\$212,782	\$188,761	\$0	\$0	\$22,320	\$1,701	\$188,761
(5) Office of Information Technology	\$976,651	\$75,504	\$0	\$0	\$901,147	\$0	\$75,504
Total Expenditures	\$1,536,394	\$504,717	\$0	\$0	\$1,016,464	\$15,213	\$504,717
Total Appropriated	\$1,536,394	\$504,717	\$0	\$0	\$1,016,464	\$15,213	\$504,717
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>FY 2009-10 (if there is a change from the base request)</i>							
Governor's Office	\$1,968,161	\$649,748	\$0	\$0	\$1,298,925	\$19,488	\$649,748
Total Expenditures	\$1,968,161	\$649,748	\$0	\$0	\$1,298,925	\$19,488	\$649,748
Total Appropriated	\$1,968,161	\$649,748	\$0	\$0	\$1,298,925	\$19,488	\$649,748
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Short-Term Disability</b>							
<b>FY 2006-07</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(1) Office of the Governor	\$2,569	\$2,569	\$0	\$0	\$0	\$0	\$2,569
(2) Office of Lieutenant Governor	\$238	\$238	\$0	\$0	\$0	\$0	\$238
(3) Office of State Planning & Budgeting	\$980	\$0	\$0	\$980	\$0	\$0	\$0
(4) Economic Development Programs	\$1,953	\$1,816	\$0	\$0	\$0	\$137	\$1,816
(5) Office of Information Technology	\$454	\$454	\$0	\$0	\$0	\$0	\$454
(6) Office of Colorado Benefits Mgmt Systems	\$1,621	\$0	\$0	\$1,621	\$0	\$0	\$0
(7) Office of Chief Information Security Officer	\$68	\$0	\$0	\$68	\$0	\$0	\$0
Total Expenditures	\$7,883	\$5,077	\$0	\$2,669	\$0	\$137	\$5,077
Total Appropriated	\$7,883	\$5,077	\$0	\$2,669	\$0	\$137	\$5,077
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY 2007-08</b>							
(1) Office of the Governor	\$3,771	\$3,188	\$583	\$0	\$0	\$0	\$3,188
(2) Office of Lieutenant Governor	\$462	\$462	\$0	\$0	\$0	\$0	\$462
(3) Office of State Planning & Budgeting	\$1,226	\$0	\$0	\$1,226	\$0	\$0	\$0

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Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
(4) Economic Development Programs	\$2,869	\$2,349	\$0	\$342	\$0	\$178	\$2,349
(5) Office of Information Technology	\$616	\$616	\$0	\$0	\$0	\$0	\$616
Total Expenditures	\$8,944	\$6,615	\$583	\$1,568	\$0	\$178	\$6,615
Total Appropriated	\$8,944	\$6,615	\$583	\$1,568	\$0	\$178	\$6,615
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY 2008-09</b>							
(1) Office of the Governor	\$3,740	\$2,048	\$1,427	\$0	\$0	\$265	\$2,048
(2) Office of Lieutenant Governor	\$364	\$282	\$0	\$0	\$82	\$0	\$282
(3) Office of State Planning & Budgeting	\$1,600	\$0	\$0	\$0	\$1,600	\$0	\$0
(4) Economic Development Programs	\$3,050	\$1,828	\$1,189	\$0	\$0	\$33	\$1,828
(5) Office of Information Technology	\$17,737	\$731	\$0	\$0	\$17,006	\$0	\$731
Total Expenditures	\$26,491	\$4,889	\$2,616	\$0	\$18,688	\$298	\$4,889
Total Appropriated	\$26,491	\$4,889	\$2,616	\$0	\$18,688	\$298	\$4,889
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY 2009-10 (if there is a change from the base request)</b>							
Total Expenditures	\$32,882	\$6,068	\$3,247	\$0	\$23,197	\$370	\$6,068
Total Appropriated	\$32,882	\$6,068	\$3,247	\$0	\$23,197	\$370	\$6,068
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0

<b>SB 04-257 Amortization Equalization Disbursement</b>							
<b>FY 2006-07</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(1) Office of the Governor	\$14,881	\$14,881	\$0	\$0	\$0	\$0	\$14,881
(2) Office of Lieutenant Governor	\$1,586	\$1,586	\$0	\$0	\$0	\$0	\$1,586
(3) Office of State Planning & Budgeting	\$7,627	\$0	\$0	\$7,627	\$0	\$0	\$0
(4) Economic Development Programs	\$12,449	\$11,541	\$0	\$0	\$0	\$908	\$11,541
(5) Office of Information Technology	\$2,812	\$2,812	\$0	\$0	\$0	\$0	\$2,812

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Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
(6) Office of Colorado Benefits Mgmt Systems	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(6) Office of Colorado Benefits Mgmt Systems	\$10,090	\$0	\$0	\$10,090	\$0	\$0	\$0
(7) Office of Chief Information Security Officer	\$1,005	\$1,005	\$0	\$0	\$0	\$0	\$1,005
Total Expenditures	\$50,450	\$31,825	\$0	\$17,717	\$0	\$908	\$31,825
Total Appropriated	\$50,450	\$31,825	\$0	\$17,717	\$0	\$908	\$31,825
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY 2007-08</b>							
(1) Office of the Governor	\$34,022	\$28,643	\$5,379	\$0	\$0	\$0	\$28,643
(2) Office of Lieutenant Governor	\$4,151	\$4,151	\$0	\$0	\$0	\$0	\$4,151
(3) Office of State Planning & Budgeting	\$11,321	\$0	\$0	\$11,321	\$0	\$0	\$0
(4) Economic Development Programs	\$25,901	\$21,102	\$0	\$3,160	\$0	\$1,639	\$21,102
(5) Office of Information Technology	\$5,535	\$5,535	\$0	\$0	\$0	\$0	\$5,535
Total Expenditures	\$80,930	\$59,431	\$5,379	\$14,481	\$0	\$1,639	\$59,431
Total Appropriated	\$80,930	\$59,431	\$5,379	\$14,481	\$0	\$1,639	\$59,431
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY 2008-09</b>							
(1) Office of the Governor	\$50,685	\$24,680	\$17,561	\$0	\$0	\$8,444	\$24,680
(2) Office of Lieutenant Governor	\$3,390	\$3,390	\$0	\$0	\$0	\$0	\$3,390
(3) Office of State Planning & Budgeting	\$19,698	\$0	\$0	\$0	\$19,698	\$0	\$0
(4) Economic Development Programs	\$38,824	\$22,035	\$14,635	\$0	\$1,091	\$1,063	\$22,035
(5) Office of Information Technology	\$218,041	\$8,814	\$0	\$0	\$209,227	\$0	\$8,814
Total Expenditures	\$330,638	\$58,919	\$32,196	\$0	\$230,016	\$9,507	\$58,919
Total Appropriated	\$330,638	\$58,919	\$32,196	\$0	\$230,016	\$9,507	\$58,919
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
<b>FY 2009-10 (if there is a change from the base request)</b>							
Total Expenditures	\$507,886	\$90,505	\$49,456	\$0	\$353,324	\$14,601	\$90,505
Total Appropriated	\$507,886	\$90,505	\$49,456	\$0	\$353,324	\$14,601	\$90,505
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>SB 06-235 Supplemental Amortization Equalization Disbursement</b>							
<b>FY 2007-08</b>							
(1) Office of the Governor	\$6,273	\$5,152	\$1,121	\$0	\$0	\$0	\$5,152
(2) Office of Lieutenant Governor	\$746	\$746	\$0	\$0	\$0	\$0	\$746
(3) Office of State Planning & Budgeting	\$2,358	\$0	\$0	\$2,358	\$0	\$0	\$0
(4) Economic Development Programs	\$4,795	\$3,795	\$0	\$659	\$0	\$341	\$3,795
(5) Office of Information Technology	\$994	\$994	\$0	\$0	\$0	\$0	\$994
Total Expenditures	\$15,166	\$10,687	\$1,121	\$3,017	\$0	\$341	\$10,687
Total Appropriated	\$30,332	\$10,687	\$1,121	\$3,017	\$0	\$341	\$10,687
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY 2008-09</b>							
(1) Office of the Governor	\$23,349	\$11,158	\$8,232	\$0	\$0	\$3,959	\$11,158
(2) Office of Lieutenant Governor	\$1,533	\$1,533	\$0	\$0	\$0	\$0	\$1,533
(3) Office of State Planning & Budgeting	\$9,234	\$0	\$0	\$0	\$9,234	\$0	\$0
(4) Economic Development Programs	\$17,832	\$9,963	\$6,860	\$0	\$511	\$498	\$9,963
(5) Office of Information Technology	\$102,060	\$3,985	\$0	\$0	\$98,075	\$0	\$3,985
Total Expenditures	\$154,008	\$26,639	\$15,092	\$0	\$107,820	\$4,457	\$26,639
Total Appropriated	\$154,008	\$26,639	\$15,092	\$0	\$107,820	\$4,457	\$26,639
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY 2009-10 (if there is a change from the base request)</b>							
Total Expenditures	\$317,430	\$54,906	\$31,107	\$0	\$222,231	\$9,186	\$54,906
Total Appropriated	\$317,430	\$54,906	\$31,107	\$0	\$222,231	\$9,186	\$54,906
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
<b>Shift Differential</b>							
<b>FY 2008-09</b>							
(1) Office of the Governor	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(2) Office of Lieutenant Governor	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(3) Office of State Planning & Budgeting	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(4) Economic Development Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(5) Office of Information Technology	\$44,120	\$0	\$0	\$0	\$44,120	\$0	\$0
Total Expenditures	\$44,120	\$0	\$0	\$0	\$44,120	\$0	\$0
Total Appropriated	\$44,120	\$0	\$0	\$0	\$44,120	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY 2009-10 (if there is a change from the base request)</b>							
(5) Office of Information Technology	\$0	\$0	\$0	\$0	\$46,384	\$0	\$0
Total Expenditures	\$46,384	\$0	\$0	\$0	\$46,384	\$0	\$0
Total Appropriated	\$46,384	\$0	\$0	\$0	\$46,384	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Salary Survey</b>							
<b>FY 2006-07</b>							
(1) Office of the Governor	\$57,012	\$57,012	\$0	\$0	\$0	\$0	\$57,012
(2) Office of Lieutenant Governor	\$6,351	\$6,351	\$0	\$0	\$0	\$0	\$6,351
(3) Office of State Planning & Budgeting	\$36,142	\$0	\$0	\$36,142	\$0	\$0	\$0
(4) Economic Development Programs	\$58,944	\$52,913	\$0	\$2,326	\$0	\$3,705	\$52,913
(5) Office of Information Technology	\$22,789	\$22,789	\$0	\$0	\$0	\$0	\$22,789
(6) Office of Colorado Benefits Mgmt Systems	\$51,516	\$0	\$0	\$51,516	\$0	\$0	\$0
Total Expenditures	\$232,754	\$139,065	\$0	\$89,984	\$0	\$3,705	\$139,065
Total Appropriated	\$232,754	\$139,065	\$0	\$89,984	\$0	\$3,705	\$139,065
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
<b>FY 2007-08</b>							
(1) Office of the Governor	\$88,515	\$88,515	\$0	\$0	\$0	\$0	\$88,515
(2) Office of Lieutenant Governor	\$12,828	\$12,828	\$0	\$0	\$0	\$0	\$12,828
(3) Office of State Planning & Budgeting	\$36,930	\$0	\$0	\$36,930	\$0	\$0	\$0
(4) Economic Development Programs	\$80,160	\$65,210	\$0	\$10,311	\$0	\$4,639	\$65,210
(5) Office of Information Technology	\$17,104	\$17,104	\$0	\$0	\$0	\$0	\$78,038
Total Expenditures	\$235,537	\$183,657	\$0	\$47,241	\$0	\$4,639	\$183,657
Total Appropriated	\$235,537	\$183,657		\$47,241	\$0	\$4,639	\$183,657
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY 2008-09</b>							
(1) Office of the Governor	\$125,015	\$106,373	\$0	\$0	\$7,071	\$11,571	\$106,373
(2) Office of Lieutenant Governor	\$14,436	\$12,682	\$0	\$0	\$1,754	\$0	\$12,682
(3) Office of State Planning & Budgeting	\$51,771	\$0	\$0	\$0	\$51,771	\$0	\$0
(4) Economic Development Programs	\$103,186	\$75,185	\$0	\$0	\$27,357	\$644	\$75,185
(5) Office of Information Technology	\$463,296	\$33,694	\$0	\$0	\$429,602	\$0	\$33,694
Total Expenditures	\$767,521	\$237,751	\$0	\$0	\$517,555	\$12,215	\$237,751
Total Appropriated	\$767,521	\$237,751	\$0	\$0	\$517,555	\$12,215	\$237,751
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY 2009-10 (if there is a change from the base request)</b>							
Total Expenditures	\$634,464	\$196,535	\$0	\$0	\$427,832	\$10,097	\$196,535
Total Appropriated	\$634,464	\$196,535	\$0	\$0	\$427,832	\$10,097	\$196,535
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Performance Based Pay</b>							
<b>FY 2007-08</b>							
(1) Office of the Governor	\$32,865	\$32,865	\$0	\$0	\$0	\$0	\$32,865
(2) Office of Lieutenant Governor	\$4,763	\$4,763	\$0	\$0	\$0	\$0	\$4,763
(3) Office of State Planning & Budgeting	\$13,908	\$0	\$0	\$13,908	\$0	\$0	\$0

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(4) Economic Development Programs	\$29,843	\$24,213	\$0	\$3,883	\$0	\$1,747	\$24,213
(5) Office of Information Technology	\$6,351	\$6,351	\$0	\$0	\$0	\$0	\$28,976
Total Expenditures	\$87,730	\$68,192	\$0	\$17,791	\$0	\$1,747	\$68,192
Total Appropriated	\$87,730	\$68,192		\$17,791	\$0	\$1,747	\$68,192
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY 2008-09</b>							
(1) Office of the Governor	\$44,266	\$38,470	\$0	\$0	\$3,921	\$1,875	\$38,470
(2) Office of Lieutenant Governor	\$5,737	\$4,820	\$0	\$0	\$917	\$0	\$4,820
(3) Office of State Planning & Budgeting	\$17,879	\$0	\$0	\$0	\$17,879	\$0	\$0
(4) Economic Development Programs	\$42,402	\$31,357	\$0	\$3,090	\$6,031	\$1,924	\$31,357
(5) Office of Information Technology	\$195,075	\$15,049	\$0	\$0	\$180,026	\$0	\$15,049
Total Expenditures	\$305,359	\$89,696	\$0	\$3,090	\$208,774	\$3,799	\$89,696
Total Appropriated	\$305,359	\$89,696	\$0	\$3,090	\$208,774	\$3,799	\$89,696
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY 2009-10 (if there is a change from the base request)</b>							
Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Appropriated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0