

SCHEDULE 8 - Common Policy Allocations
Office of the Governor
FY 2011-12 Budget Request

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Health, Life, Dental							
FY 2008-09							
(1) Office of the Governor	\$ 220,677	\$ 198,424	\$ -	\$ 7,040	\$ -	\$ 15,213	\$ 198,424
(2) Office of the Lt Governor	\$ 34,988	\$ 34,988	\$ -	\$ -	\$ -	\$ -	\$ 34,988
(3) Office of State Planning & Budgeting	\$ 87,049	\$ -	\$ -	\$ -	\$ 87,049	\$ -	\$ -
(4) Office of Economic Development	\$ 210,991	\$ 188,761	\$ -	\$ -	\$ 22,230	\$ -	\$ 188,761
(5) Office of Information Technology	\$ 981,973	\$ -	\$ -	\$ -	\$ 981,973	\$ -	\$ -
Total Expenditures	\$ 1,535,678	\$ 422,173	\$ -	\$ 7,040	\$ 1,091,252	\$ 15,213	\$ 422,173
Total Appropriated	\$ 1,536,394	\$ 422,173		\$ 7,040	\$ 1,091,968	\$ 15,213	\$ 422,173
(Under)/Over Expenditures	\$ (716)	\$ -	\$ -	\$ -	\$ (716)	\$ -	\$ -
FY 2009-10							
(1) Office of the Governor	\$ 326,743	\$ 326,743	\$ -	\$ -	\$ -	\$ -	\$ 326,743
(2) Office of the Lt Governor	\$ 46,150	\$ 46,150	\$ -	\$ -	\$ -	\$ -	\$ 46,150
(3) Office of State Planning & Budgeting	\$ 157,095	\$ -	\$ -	\$ -	\$ 157,095	\$ -	\$ -
(4) Office of Economic Development	\$ 273,209	\$ 273,209	\$ -	\$ -	\$ -	\$ -	\$ 273,209
(5) Office of Information Technology	\$ 1,037,165	\$ -	\$ -	\$ -	\$ 1,037,165	\$ -	\$ -
Total Expenditures	\$ 1,840,362	\$ 646,102	\$ -	\$ -	\$ 1,194,260	\$ -	\$ 646,102
Total Appropriated	\$ 1,968,161	\$ 646,102	\$ -	\$ -	\$ 1,302,571	\$ 19,488	\$ 646,102
(Under)/Over Expenditures	\$ (127,799)	\$ -	\$ -	\$ -	\$ (108,311)	\$ (19,488)	\$ -
FY 2010-11							
(1) Office of the Governor	\$ 406,817	\$ 361,512	\$ 11,558	\$ -	\$ -	\$ 33,747	\$ 361,512
(2) Office of the Lt Governor	\$ 62,155	\$ 55,789	\$ -	\$ -	\$ 6,366	\$ -	\$ 55,789
(3) Office of State Planning & Budgeting	\$ 124,143	\$ -	\$ -	\$ -	\$ 124,143	\$ -	\$ -
(4) Office of Economic Development	\$ 354,149	\$ 313,534	\$ 24,601	\$ -	\$ 12,733	\$ 3,281	\$ 313,534
(5) Office of Information Technology	\$ 5,410,740	\$ -	\$ -	\$ -	\$ 5,410,740	\$ -	\$ -
Total Expenditures	\$ 6,358,004	\$ 730,835	\$ 36,159	\$ -	\$ 5,553,982	\$ 37,028	\$ 730,835
Total Appropriated	\$ 6,358,004	\$ 730,835	\$ 36,159	\$ -	\$ 5,553,982	\$ 37,028	\$ 730,835
(Under)/Over Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2011-12 (if there is a change from the base request)							

SCHEDULE 8 - Common Policy Allocations
Office of the Governor
FY 2011-12 Budget Request

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Short-Term Disability							
FY 2008-09							
(1) Office of the Governor	\$ 3,691	\$ 1,966	\$ 1,427	\$ -	\$ -	\$ 298	\$ 1,966
(2) Office of Lieutenant Governor	\$ 363	\$ 363	\$ -	\$ -	\$ -	\$ -	\$ 363
(3) Office of State Planning & Budgeting	\$ 1,690	\$ -	\$ -	\$ -	\$ 1,690	\$ -	\$ -
(4) Economic Development Programs	\$ 3,018	\$ 1,829	\$ 1,189	\$ -	\$ -	\$ -	\$ 1,829
(5) Office of Information Technology	\$ 17,729	\$ -	\$ -	\$ -	\$ 17,729	\$ -	\$ -
Total Expenditures	\$ 26,491	\$ 4,158	\$ 2,616	\$ -	\$ 19,419	\$ 298	\$ 4,158
Total Appropriated	\$ 26,491	\$ 4,158	\$ 2,616	\$ -	\$ 19,419	\$ 298	\$ 4,158
(Under)/Over Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2009-10							
(1) Office of the Governor	\$ 2,808	\$ 2,808	\$ -	\$ -	\$ -	\$ -	\$ 2,808
(2) Office of Lieutenant Governor	\$ 397	\$ 397	\$ -	\$ -	\$ -	\$ -	\$ 397
(3) Office of State Planning & Budgeting	\$ 2,850	\$ -	\$ -	\$ -	\$ 2,850	\$ -	\$ -
(4) Economic Development Programs	\$ 2,348	\$ 2,348	\$ -	\$ -	\$ -	\$ -	\$ 2,348
(5) Office of Information Technology	\$ 15,440	\$ -	\$ -	\$ -	\$ 15,440	\$ -	\$ -
Total Expenditures	\$ 23,843	\$ 5,553	\$ -	\$ -	\$ 18,290	\$ -	\$ 5,553
Total Appropriated	\$ 27,549	\$ 5,553	\$ 33	\$ -	\$ 21,594	\$ 369	\$ 5,553
(Under)/Over Expenditures	\$ (3,706)	\$ -	\$ (33)	\$ -	\$ (3,304)	\$ (369)	\$ -
FY 2010-11							
(1) Office of the Governor	\$ 3,416	\$ 2,707	\$ 296	\$ -	\$ -	\$ 413	\$ 2,707
(2) Office of Lieutenant Governor	\$ 536	\$ 418	\$ -	\$ -	\$ 118	\$ -	\$ 418
(3) Office of State Planning & Budgeting	\$ 2,300	\$ -	\$ -	\$ -	\$ 2,300	\$ -	\$ -
(4) Economic Development Programs	\$ 3,253	\$ 2,348	\$ 629	\$ -	\$ 236	\$ 40	\$ 2,348
(5) Office of Information Technology	\$ 100,242	\$ -	\$ -	\$ -	\$ 100,242	\$ -	\$ -
Total Expenditures	\$ 109,747	\$ 5,473	\$ 925	\$ -	\$ 102,896	\$ 453	\$ 5,473
Total Appropriated	\$ 109,747	\$ 5,473	\$ 925	\$ -	\$ 102,896	\$ 453	\$ 5,473
(Under)/Over Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2011-12 (if there is a change from the base request)							

SCHEDULE 8 - Common Policy Allocations
Office of the Governor
FY 2011-12 Budget Request

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
SB 04-257 Amortization Equalization Disbursement							
FY 2008-09							
(1) Office of the Governor	\$ 66,383	\$ 24,680	\$ 32,196	\$ -	\$ -	\$ 9,507	\$ 24,680
(2) Office of Lieutenant Governor	\$ 3,390	\$ 3,390					\$ 3,390
(3) Office of State Planning & Budgeting	\$ 19,698				\$ 19,698		\$ -
(4) Economic Development Programs	\$ 23,126	\$ 22,035			\$ 1,091		\$ 22,035
(5) Office of Information Technology	\$ 218,041	\$ -	\$ -	\$ -	\$ 218,041	\$ -	\$ -
Total Expenditures	\$ 330,638	\$ 50,105	\$ 32,196	\$ -	\$ 238,830	\$ 9,507	\$ 50,105
Total Appropriated	\$ 330,638	\$ 50,105	\$ 32,196	\$ -	\$ 238,830	\$ 9,507	\$ 50,105
(Under)/Over Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2009-10							
(1) Office of the Governor	\$ 38,264	\$ 38,264					\$ 38,264
(2) Office of Lieutenant Governor	\$ 5,404	\$ 5,404			\$ -		\$ 5,404
(3) Office of State Planning & Budgeting	\$ 38,351				\$ 38,351		\$ -
(4) Economic Development Programs	\$ 31,994	\$ 31,994	\$ -		\$ -		\$ 31,994
(5) Office of Information Technology	\$ 208,153				\$ 208,153		\$ -
Total Expenditures	\$ 322,166	\$ 75,662	\$ -	\$ -	\$ 246,504	\$ -	\$ 75,662
Total Appropriated	\$ 370,914	\$ 75,662	\$ 419	\$ -	\$ 291,298	\$ 3,535	\$ 75,662
(Under)/Over Expenditures	\$ (48,748)	\$ -	\$ (419)	\$ -	\$ (44,794)	\$ (3,535)	\$ -
FY 2010-11							
(1) Office of the Governor	\$ 52,303	\$ 41,334	\$ 4,580			\$ 6,389	\$ 41,334
(2) Office of Lieutenant Governor	\$ 8,200	\$ 6,379			\$ 1,821		\$ 6,379
(3) Office of State Planning & Budgeting	\$ 35,503				\$ 35,503		\$ -
(4) Economic Development Programs	\$ 49,858	\$ 35,848	\$ 9,748		\$ 3,641	\$ 621	\$ 35,848
(5) Office of Information Technology	\$ 1,547,377				\$ 1,547,377		\$ -
Total Expenditures	\$ 1,693,241	\$ 83,561	\$ 14,328	\$ -	\$ 1,588,342	\$ 7,010	\$ 83,561
Total Appropriated	\$ 1,693,241	\$ 83,561	\$ 14,328	\$ -	\$ 1,588,342	\$ 7,010	\$ 83,561
(Under)/Over Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2011-12 (if there is a change from the base request)							

SCHEDULE 8 - Common Policy Allocations
Office of the Governor
FY 2011-12 Budget Request

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
SB 06-235 Supplemental Amortization Equalization Disbursement							
FY 2008-09							
(1) Office of the Governor	\$ 23,847	\$ 11,158	\$ 8,232	\$ -	\$ -	\$ 4,457	\$ 11,158
(2) Office of Lieutenant Governor	\$ 1,533	\$ 1,533	\$ -	\$ -	\$ -	\$ -	\$ 1,533
(3) Office of State Planning & Budgeting	\$ 9,234		\$ -	\$ -	\$ 9,234	\$ -	\$ -
(4) Economic Development Programs	\$ 17,334	\$ 9,963	\$ 6,860	\$ -	\$ 511	\$ -	\$ 9,963
(5) Office of Information Technology	\$ 102,060	\$ -	\$ -	\$ -	\$ 102,060	\$ -	\$ -
Total Expenditures	\$ 154,008	\$ 22,654	\$ 15,092	\$ -	\$ 111,805	\$ 4,457	\$ 22,654
Total Appropriated	\$ 154,008	\$ 22,654	\$ 15,092	\$ -	\$ 111,805	\$ 4,457	\$ 22,654
(Under)/Over Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2009-10							
(1) Office of the Governor	\$ 23,503	\$ 23,503	\$ -	\$ -	\$ -	\$ -	\$ 23,503
(2) Office of Lieutenant Governor	\$ 3,320	\$ 3,320	\$ -	\$ -	\$ -	\$ -	\$ 3,320
(3) Office of State Planning & Budgeting	\$ 23,970	\$ -	\$ -	\$ -	\$ 23,970	\$ -	\$ -
(4) Economic Development Programs	\$ 19,653	\$ 19,653	\$ -	\$ -	\$ -	\$ -	\$ 19,653
(5) Office of Information Technology	\$ 129,660	\$ -	\$ -	\$ -	\$ 129,660	\$ -	\$ -
Total Expenditures	\$ 200,106	\$ 46,476	\$ -	\$ -	\$ 153,630	\$ -	\$ 46,476
Total Appropriated	\$ 231,039	\$ 46,476	\$ 261	\$ -	\$ 182,061	\$ 2,241	\$ 46,476
(Under)/Over Expenditures	\$ (30,933)	\$ -	\$ (261)	\$ -	\$ (28,431)	\$ (2,241)	\$ -
FY 2010-11							
(1) Office of the Governor	\$ 37,835	\$ 29,837	\$ 3,340	\$ -	\$ -	\$ 4,658	\$ 29,837
(2) Office of Lieutenant Governor	\$ 5,936	\$ 4,604	\$ -	\$ -	\$ 1,332	\$ -	\$ 4,604
(3) Office of State Planning & Budgeting	\$ 25,971	\$ -	\$ -	\$ -	\$ 25,971	\$ -	\$ -
(4) Economic Development Programs	\$ 36,101	\$ 25,876	\$ 7,108	\$ -	\$ 2,664	\$ 453	\$ 25,876
(5) Office of Information Technology	\$ 1,131,953	\$ -	\$ -	\$ -	\$ 1,131,953	\$ -	\$ -
Total Expenditures	\$ 1,237,796	\$ 60,317	\$ 10,448	\$ -	\$ 1,161,920	\$ 5,111	\$ 60,317
Total Appropriated	\$ 1,237,796	\$ 60,317	\$ 10,448	\$ -	\$ 1,161,920	\$ 5,111	\$ 60,317
(Under)/Over Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2011-12 (if there is a change from the base request)							

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Office of the Governor
FY 2011-12 Budget Request

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Shift Differential							
FY 2008-09							
(1) Office of the Governor	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(2) Office of Lieutenant Governor	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(3) Office of State Planning & Budgeting	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(4) Economic Development Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(5) Office of Information Technology	\$ 44,120	\$ -	\$ -	\$ -	\$ 44,120	\$ -	\$ -
Total Expenditures	\$ 44,120	\$ -	\$ -	\$ -	\$ 44,120	\$ -	\$ -
Total Appropriated	\$ 44,120	\$ -	\$ -	\$ -	\$ 44,120	\$ -	\$ -
(Under)/Over Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2009-10							
(5) Office of Information Technology	\$ 41,562	\$ -	\$ -	\$ -	\$ 41,562	\$ -	\$ -
Total Expenditures	\$ 41,562	\$ -	\$ -	\$ -	\$ 41,562	\$ -	\$ -
Total Appropriated	\$ 41,562	\$ -	\$ -	\$ -	\$ 41,562	\$ -	\$ -
(Under)/Over Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2010-11							
(5) Office of Information Technology	\$ 75,022	\$ -	\$ -	\$ -	\$ 75,022	\$ -	\$ -
Total Expenditures	\$ 75,022	\$ -	\$ -	\$ -	\$ 75,022	\$ -	\$ -
Total Appropriated	\$ 75,022	\$ -	\$ -	\$ -	\$ 75,022	\$ -	\$ -
(Under)/Over Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2011-12 (if there is a change from the base request)							
Salary Survey							
FY 2008-09							
(1) Office of the Governor	\$ 135,476	\$ 113,173	\$ 3,017	\$ -	\$ 7,071	\$ 12,215	\$ -
(2) Office of Lieutenant Governor	\$ 12,682	\$ 12,682	\$ -	\$ -	\$ -	\$ -	\$ -
(3) Office of State Planning & Budgeting	\$ 51,771	\$ -	\$ -	\$ -	\$ 51,771	\$ -	\$ -
(4) Economic Development Programs	\$ 102,542	\$ 75,185	\$ -	\$ -	\$ 27,357	\$ -	\$ -
(5) Office of Information Technology	\$ 465,050	\$ -	\$ -	\$ -	\$ 465,050	\$ -	\$ -
Total Expenditures	\$767,521	\$201,040	\$3,017	\$0	\$551,249	\$12,215	\$0
Total Appropriated	\$ 767,521	\$201,040	\$3,017	\$0	\$551,249	\$12,215	\$201,040
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$201,040
FY 2009-10							
(1) Office of the Governor	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(2) Office of Lieutenant Governor	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(3) Office of State Planning & Budgeting	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

SCHEDULE 8 - Common Policy Allocations
Office of the Governor
FY 2011-12 Budget Request

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
(4) Economic Development Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(5) Office of Information Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Appropriated	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(Under)/Over Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

SCHEDULE 8 - Common Policy Allocations
Office of the Governor
FY 2011-12 Budget Request

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
FY 2010-11							
(1) Office of the Governor	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(2) Office of Lieutenant Governor	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(3) Office of State Planning & Budgeting	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(4) Economic Development Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(5) Office of Information Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Appropriated	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(Under)/Over Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2011-12 (if there is a change from the base request)							
Performance Based Pay							
FY 2008-09							
(1) Office of the Governor	\$ 45,273	\$ 37,553	\$ -	\$ -	\$ 3,921	\$ 3,799	\$ 37,553
(2) Office of Lieutenant Governor	\$ 5,737	\$ 5,737	\$ -	\$ -		\$ -	\$ 5,737
(3) Office of State Planning & Budgeting	\$ 17,879		\$ -	\$ -	\$ 17,879	\$ -	\$ -
(4) Economic Development Programs	\$ 40,478	\$ 31,357	\$ 3,090	\$ -	\$ 6,031	\$ -	\$ 31,357
(5) Office of Information Technology	\$ 195,992	\$ -	\$ -	\$ -	\$ 195,992	\$ -	\$ -
Total Expenditures	\$ 305,359	\$ 74,647	\$ 3,090	\$ -	\$ 223,823	\$ 3,799	\$ 74,647
Total Appropriated	\$ 305,359	\$ 74,647	\$ 3,090	\$ -	\$ 223,823	\$ 3,799	\$ 74,647
(Under)/Over Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2009-10							
(1) Office of the Governor	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(2) Office of Lieutenant Governor	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(3) Office of State Planning & Budgeting	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(4) Economic Development Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(5) Office of Information Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Appropriated	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(Under)/Over Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

SCHEDULE 8 - Common Policy Allocations
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Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
FY 2010-11							
(1) Office of the Governor	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(2) Office of Lieutenant Governor	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(3) Office of State Planning & Budgeting	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(4) Economic Development Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(5) Office of Information Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Appropriated	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(Under)/Over Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2011-12 (if there is a change from the base request)							
Private Leased Space							
FY 2008-09							
(5) Office of Information Technology	\$ 500,920	\$ -	\$ -	\$ -	\$ 500,920	\$ -	\$ -
Total Expenditures	\$ 500,920	\$ -	\$ -	\$ -	\$ 500,920	\$ -	\$ -
Total Appropriated	\$ 500,920	\$ -	\$ -	\$ -	\$ 500,920	\$ -	\$ -
(Under)/Over Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2009-10							
(5) Office of Information Technology	\$ 932,941	\$ -	\$ -	\$ -	\$ 932,941	\$ -	\$ -
Total Expenditures	\$ 808,710	\$ -	\$ -	\$ -	\$ 808,710	\$ -	\$ -
Total Appropriated	\$ 932,941	\$ -	\$ -	\$ -	\$ 932,941	\$ -	\$ -
(Under)/Over Expenditures	\$ 124,231	\$ -	\$ -	\$ -	\$ 124,231	\$ -	\$ -
FY 2010-11							
(5) Office of Information Technology	\$ 954,260	\$ -	\$ -	\$ -	\$ 954,260	\$ -	\$ -
Total Expenditures	\$ 954,260	\$ -	\$ -	\$ -	\$ 954,260	\$ -	\$ -
Total Appropriated	\$ 954,260	\$ -	\$ -	\$ -	\$ 954,260	\$ -	\$ -
(Under)/Over Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2011-12 (if there is a change from the base request)							
Capitol Complex Lease Space							
FY 2008-09							
(1) Office of the Governor	\$ 265,341	\$ 265,341	\$ -	\$ -	\$ -	\$ -	\$ 265,341
(5) Office of Information Technology	\$ 380,477	\$ -	\$ -	\$ -	\$ 380,477	\$ -	\$ -
Total Expenditures	\$ 645,818	\$ 265,341	\$ -	\$ -	\$ 380,477	\$ -	\$ 265,341
Total Appropriated	\$ 645,818	\$ 265,341	\$ -	\$ -	\$ 380,477	\$ -	\$ 265,341
(Under)/Over Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
FY 2009-10							
(1) Office of the Governor	\$ 264,803	\$ 264,803	\$ -	\$ -	\$ -		\$ 264,803
(5) Office of Information Technology	\$ 206,453	\$ -	\$ -	\$ -	\$ 206,453	\$ -	\$ -
Total Expenditures	\$ 477,764	\$ 271,323	\$ -	\$ -	\$ 206,441	\$ -	\$ 271,323
Total Appropriated	\$ 477,776	\$ 271,323	\$ -	\$ -	\$ 206,453	\$ -	\$ 271,323
(Under)/Over Expenditures	\$ 12	\$ -	\$ -	\$ -	\$ 12	\$ -	\$ -
FY 2010-11							
(1) Office of the Governor	\$ 262,016	\$ 262,016	\$ -	\$ -	\$ -		\$ 262,016
(5) Office of Information Technology	\$ 199,372	\$ -	\$ -	\$ -	\$ 199,372	\$ -	\$ -
Total Expenditures	\$ 461,388	\$ 262,016	\$ -	\$ -	\$ 199,372	\$ -	\$ 262,016
Total Appropriated	\$ 461,388	\$ 262,016	\$ -	\$ -	\$ 199,372	\$ -	\$ 262,016
(Under)/Over Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2011-12 (if there is a change from the base request)							
Workers' Compensation							
FY 2008-09							
(1) Office of the Governor							
(5) Office of Information Technology	\$ 99,013	\$ 12,057	\$ -	\$ -	\$ 86,956		\$ 12,057
Total Expenditures	\$ 99,013	\$ 12,057	\$ -	\$ -	\$ 86,956	\$ -	\$ 12,057
Total Appropriated	\$ 99,013	\$ 12,057	\$ -	\$ -	\$ 86,956	\$ -	\$ 12,057
(Under)/Over Expenditures							
FY 2009-10							
(1) Office of the Governor	\$ 9,821	\$ 9,821	\$ -	\$ -	\$ -		\$ 9,821
(5) Office of Information Technology	\$ 130,867	\$ -	\$ -	\$ -	\$ 130,867	\$ -	\$ -
Total Expenditures	\$ 140,688	\$ 9,821	\$ -	\$ -	\$ 130,867	\$ -	\$ 9,821
Total Appropriated	\$ 140,688	\$ 9,821	\$ -	\$ -	\$ 130,867	\$ -	\$ 9,821
(Under)/Over Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2010-11							
(1) Office of the Governor	\$ 17,380	\$ 17,380	\$ -	\$ -	\$ -		\$ 17,380
(5) Office of Information Technology	\$ 125,339	\$ -	\$ -	\$ -	\$ 125,339	\$ -	\$ -
Total Expenditures	\$ 142,719	\$ 17,380	\$ -	\$ -	\$ 125,339	\$ -	\$ 17,380
Total Appropriated	\$ 142,719	\$ 17,380	\$ -	\$ -	\$ 125,339	\$ -	\$ 17,380
(Under)/Over Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2011-12 (if there is a change from the base request)							

SCHEDULE 8 - Common Policy Allocations
Office of the Governor
FY 2011-12 Budget Request

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Risk Management							
FY 2008-09							
(1) Office of the Governor	\$ 116,226	\$ 116,226	\$ -	\$ -	\$ -		\$ 116,226
(5) Office of Information Technology	\$ 275,876	\$ -	\$ -	\$ -	\$ 275,876	\$ -	\$ -
Total Expenditures	\$ 392,102	\$ 116,226	\$ -	\$ -	\$ 275,876	\$ -	\$ 116,226
Total Appropriated	\$ 392,102	\$ 116,226	\$ -	\$ -	\$ 275,876	\$ -	\$ 116,226
(Under)/Over Expenditures							
FY 2009-10							
(1) Office of the Governor	\$ 69,334	\$ 69,334					
(5) Office of Information Technology	\$ 218,987	\$ -	\$ -	\$ -	\$ 218,987		\$ -
Total Expenditures	\$ 288,321	\$ 69,334	\$ -	\$ -	\$ 218,987	\$ -	\$ -
Total Appropriated	\$ 288,321	\$ 69,334	\$ -	\$ -	\$ 218,987	\$ -	\$ 69,334
(Under)/Over Expenditures	\$ 288,321	\$ 69,334	\$ -	\$ -	\$ 218,987	\$ -	\$ 69,334
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2010-11							
(1) Office of the Governor	\$ 25,433	\$ 25,433			\$ -		
(5) Office of Information Technology	\$ 60,367	\$ -	\$ -	\$ -	\$ 60,367		\$ -
Total Expenditures	\$ 85,800	\$ 25,433	\$ -	\$ -	\$ 60,367	\$ -	\$ -
Total Appropriated	\$ 85,800	\$ 25,433	\$ -	\$ -	\$ 60,367	\$ -	\$ 25,433
(Under)/Over Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,433
FY 2011-12 (if there is a change from the base request)							
GGCC							
FY 2008-09							
(1) Office of the Governor	\$ 51,200	\$ 51,200	\$ -	\$ -	\$ -		\$ 51,200
(5) Office of Information Technology	\$ 2,030,410	\$ 1,142,845	\$ -	\$ -	\$ 887,565		\$ 1,142,845
Total Expenditures	\$ 2,081,610	\$ 1,194,045	\$ -	\$ -	\$ 887,565	\$ -	\$ 1,194,045
Total Appropriated	\$ 2,081,610	\$ 1,194,045	\$ -	\$ -	\$ 887,565	\$ -	\$ 1,194,045
(Under)/Over Expenditures	\$ -		\$ -	\$ -		\$ -	\$ -
FY 2009-10							
(1) Office of the Governor	\$ 1,187,816	\$ -					
(5) Office of Information Technology	\$ 2,070,751	\$ 1,187,816	\$ -	\$ -	\$ 882,935		\$ 1,187,816
Total Expenditures	\$ 2,070,751	\$ 1,187,816	\$ -	\$ -	\$ 882,935	\$ -	\$ 1,187,816
Total Appropriated	\$ 2,070,751	\$ 1,187,816	\$ -	\$ -	\$ 882,935	\$ -	\$ 1,187,816
(Under)/Over Expenditures	\$ -		\$ -	\$ -		\$ -	\$ -
							\$ -
FY 2010-11							
(1) Office of the Governor	\$ 234,346	\$ 234,346					

SCHEDULE 8 - Common Policy Allocations
Office of the Governor
FY 2011-12 Budget Request

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
(5) Office of Information Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 234,346	\$ 234,346	\$ -	\$ -	\$ -	\$ -	\$ 234,346
Total Appropriated	\$ 234,346	\$ 234,346	\$ -	\$ -	\$ -	\$ -	\$ 234,346
(Under)/Over Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2011-12 (if there is a change from the base request)							
Vehicle Lease Payments							
FY 2008-09							
(5) Office of Information Technology							
Total Expenditures	\$ 104,277	\$ -	\$ -	\$ -	\$ 104,277	\$ -	\$ -
Total Appropriated	\$ 104,277	\$ -	\$ -	\$ -	\$ 104,277	\$ -	\$ -
(Under)/Over Expenditures	\$ 104,277	\$ -	\$ -	\$ -	\$ 104,277	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2009-10							
(5) Office of Information Technology	\$ 102,914	\$ -	\$ -	\$ -	\$ 102,914	\$ -	\$ -
Total Expenditures	\$ 101,735	\$ -	\$ -	\$ -	\$ 101,735	\$ -	\$ -
Total Appropriated	\$ 102,914	\$ -	\$ -	\$ -	\$ 102,914	\$ -	\$ -
(Under)/Over Expenditures	\$ (1,179)	\$ -	\$ -	\$ -	\$ (1,179)	\$ -	\$ -
FY 2010-11							
(5) Office of Information Technology	\$ 104,277	\$ -	\$ -	\$ -	\$ 104,277	\$ -	\$ -
Total Expenditures	\$ 104,277	\$ -	\$ -	\$ -	\$ 104,277	\$ -	\$ -
Total Appropriated	\$ 104,277	\$ -	\$ -	\$ -	\$ 104,277	\$ -	\$ -
(Under)/Over Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2011-12 (if there is a change from the base request)							
MNT							
FY 2008-09							
(1) Office of the Governor	\$ 17,976	\$ 17,976	\$ -	\$ -	\$ -	\$ -	\$ 17,976
(5) Office of Information Technology	\$ 38,061	\$ -	\$ -	\$ -	\$ 38,061	\$ -	\$ -
Total Expenditures	\$ 56,037	\$ 17,976	\$ -	\$ -	\$ 38,061	\$ -	\$ 17,976
Total Appropriated	\$ 56,037	\$ 17,976	\$ -	\$ -	\$ 38,061	\$ -	\$ 17,976
(Under)/Over Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2009-10							
(1) Office of the Governor	\$ 17,976	\$ 17,976	\$ -	\$ -	\$ -	\$ -	\$ 17,976
(5) Office of Information Technology	\$ 38,061	\$ -	\$ -	\$ -	\$ 38,061	\$ -	\$ -
Total Expenditures	\$ 56,037	\$ 17,976	\$ -	\$ -	\$ 38,061	\$ -	\$ 17,976
Total Appropriated	\$ 56,037	\$ 17,976	\$ -	\$ -	\$ 38,061	\$ -	\$ 17,976

SCHEDULE 8 - Common Policy Allocations
Office of the Governor
FY 2011-12 Budget Request

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
(Under)/Over Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2010-11							
(1) Office of the Governor	\$ 97,002	\$ 97,002	\$ -	\$ -	\$ -	\$ -	\$ 97,002
(5) Office of Information Technology	\$ 27,360	\$ -	\$ -	\$ -	\$ 27,360	\$ -	\$ -
Total Expenditures	\$ 124,362	\$ 97,002	\$ -	\$ -	\$ 27,360	\$ -	\$ 97,002
Total Appropriated	\$ 124,362	\$ 97,002	\$ -	\$ -	\$ 27,360	\$ -	\$ 97,002
(Under)/Over Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2011-12 (if there is a change from the base request)							

Management & Admin of OIT							
FY 2008-09							
(1) Office of the Governor	\$ 53,009	\$ 45,366	\$ 2,115	\$ 2,490	\$ 3,038	\$ -	\$ 45,366
(4) Economic Development Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 53,009	\$ 45,366	\$ 2,115	\$ 2,490	\$ 3,038	\$ -	\$ 45,366
Total Appropriated	\$ 53,009	\$ 45,366	\$ 2,115	\$ 2,490	\$ 3,038	\$ -	\$ 45,366
(Under)/Over Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2009-10							
(1) Office of the Governor	\$ 45,760	\$ 39,036	\$ 2,411	\$ -	\$ 2,838	\$ 1,475	\$ 39,036
(4) Economic Development Programs	\$ 1,987	\$ -	\$ -	\$ -	\$ -	\$ 1,987	\$ -
Total Expenditures	\$ 47,747	\$ 39,036	\$ 2,411	\$ -	\$ 2,838	\$ 3,462	\$ 39,036
Total Appropriated	\$ 47,747	\$ 39,036	\$ 2,411	\$ -	\$ 2,838	\$ 3,462	\$ 39,036
(Under)/Over Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2010-11							
(1) Office of the Governor	\$ 76,230	\$ 70,400	\$ 3,617	\$ -	\$ -	\$ 2,213	\$ 70,400
(4) Economic Development Programs	\$ 7,240	\$ -	\$ -	\$ -	\$ 4,258	\$ 2,982	\$ -
Total Expenditures	\$ 83,470	\$ 70,400	\$ 3,617	\$ -	\$ 4,258	\$ 5,195	\$ 70,400
Total Appropriated	\$ 83,470	\$ 70,400	\$ 3,617	\$ -	\$ 4,258	\$ 5,195	\$ 70,400
(Under)/Over Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2011-12 (if there is a change from the base request)							

Legal Services							
FY 2008-09							
(1) Office of the Governor	\$ 252,887	\$ 250,207			\$ 2,680	\$ -	\$ 250,207
(5) Office of Information Technology	\$ 6,083	\$ -	\$ -	\$ -	\$ 6,083	\$ -	\$ -
Total Expenditures	\$ 244,682	\$ 238,599	\$ -	\$ -	\$ 6,083	\$ -	\$ 250,207
Total Appropriated	\$ 258,970	\$ 250,207	\$ -	\$ -	\$ 8,763	\$ -	\$ 250,207

SCHEDULE 8 - Common Policy Allocations
Office of the Governor
FY 2011-12 Budget Request

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
(Under)/Over Expenditures	\$ (14,288)	\$ (11,608)	\$ -	\$ -	\$ (2,680)	\$ -	\$ -
FY 2009-10							
(1) Office of the Governor	\$ 431,482	\$ 431,482	\$ -	\$ -	\$ -	\$ -	\$ 431,482
(5) Office of Information Technology	\$ 8,796	\$ -	\$ -	\$ -	\$ 8,796	\$ -	\$ -
Total Expenditures	\$ 407,266	\$ 398,470	\$ -	\$ -	\$ 8,796	\$ -	\$ 431,482
Total Appropriated	\$ 440,278	\$ 431,482	\$ -	\$ -	\$ 8,796	\$ -	\$ 431,482
(Under)/Over Expenditures	\$ (33,012)	\$ (33,012)	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2010-11							
(1) Office of the Governor	\$ 625,928	\$ 625,928	\$ -	\$ -	\$ -	\$ -	\$ 625,928
(5) Office of Information Technology	\$ 8,796	\$ -	\$ -	\$ -	\$ 8,796	\$ -	\$ -
Total Expenditures	\$ 634,724	\$ 625,928	\$ -	\$ -	\$ 8,796	\$ -	\$ 625,928
Total Appropriated	\$ 634,724	\$ 625,928	\$ -	\$ -	\$ 8,796	\$ -	\$ 625,928
(Under)/Over Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2011-12 (if there is a change from the base request)							