

SCHEDULE 8 - Common Policy Allocations
Office of the Governor
FY 2012-13 Budget Request

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Health, Life, Dental							
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	\$ 362,383	\$ 362,383	\$ -	\$ -	\$ -	\$ -	\$ 362,383
(2) Office of the Lt Governor	\$ 54,918	\$ 54,918	\$ -	\$ -	\$ -	\$ -	\$ 54,918
(3) Office of State Planning & Budgeting	\$ 160,641	\$ -	\$ -	\$ -	\$ 160,641	\$ -	\$ -
(4) Office of Economic Development	\$ 326,267	\$ 313,534	\$ -	\$ -	\$ 12,733	\$ -	\$ 313,534
(5) Office of Information Technology	\$ 4,210,489	\$ -	\$ -	\$ -	\$ 4,210,489	\$ -	\$ -
Total Expenditures	\$ 5,114,698	\$ 730,835	\$ -	\$ -	\$ 4,383,863	\$ -	\$ 730,835
Total Appropriated	\$ 6,358,004	\$ 730,835	\$ 36,159	\$ -	\$ 5,553,982	\$ 37,028	\$ 730,835
(Under)/Over Expenditures	\$ (1,243,306)	\$ -	\$ (36,159)	\$ -	\$ (1,170,119)	\$ (37,028)	\$ -
FY 2011-12							
(1) Office of the Governor	\$ 531,615	\$ 186,371	\$ 57,746	\$ -	\$ -	\$ 287,498	\$ 186,371
(2) Office of the Lt Governor	\$ 28,761	\$ 28,761	\$ -	\$ -	\$ -	\$ -	\$ 28,761
(3) Office of State Planning & Budgeting	\$ 121,273	\$ -	\$ -	\$ -	\$ 121,273	\$ -	\$ -
(4) Office of Economic Development	\$ 233,709	\$ 161,637	\$ 31,760	\$ -	\$ 12,438	\$ 27,874	\$ 161,637
(5) Office of Information Technology	\$ 5,602,170	\$ -	\$ -	\$ -	\$ 5,602,170	\$ -	\$ -
Total Expenditures	\$ 6,517,528	\$ 376,769	\$ 89,506	\$ -	\$ 5,735,881	\$ 315,372	\$ 376,769
Total Appropriated	\$ 6,517,528	\$ 376,769	\$ 89,506	\$ -	\$ 5,735,881	\$ 315,372	\$ 376,769
(Under)/Over Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2012-13							
(1) Office of the Governor	\$ 551,518	\$ 240,315	\$ 42,727	\$ -	\$ -	\$ 268,476	\$ 240,315
(2) Office of the Lt Governor	\$ 30,497	\$ 30,497	\$ -	\$ -	\$ -	\$ -	\$ 30,497
(3) Office of State Planning & Budgeting	\$ 116,048	\$ -	\$ -	\$ -	\$ 116,048	\$ -	\$ -
(4) Office of Economic Development	\$ 382,602	\$ 267,763	\$ 76,908	\$ -	\$ 11,902	\$ 26,029	\$ 267,763
(5) Office of Information Technology	\$ 5,372,704	\$ -	\$ -	\$ -	\$ 5,372,704	\$ -	\$ -

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Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Total Expenditures	\$ 6,453,369	\$ 538,575	\$ 119,635	\$ -	\$ 5,500,654	\$ 294,505	\$ 538,575
Total Appropriated	\$ 6,453,369	\$ 538,575	\$ 119,635	\$ -	\$ 5,500,654	\$ 294,505	\$ 538,575
(Under)/Over Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Short-Term Disability							
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	\$ 2,707	\$ 2,707	\$ -				\$ 2,707
(2) Office of Lieutenant Governor	\$ 418	\$ 418					\$ 418
(3) Office of State Planning & Budgeting	\$ 2,300				\$ 2,300		\$ -
(4) Economic Development Programs	\$ 2,584	\$ 2,348	\$ -		\$ 236		\$ 2,348
(5) Office of Information Technology	\$ 96,880				\$ 96,880		\$ -
Total Expenditures	\$ 104,889	\$ 5,473	\$ -	\$ -	\$ 99,416	\$ -	\$ 5,473
Total Appropriated	\$ 109,747	\$ 5,473	\$ 925	\$ -	\$ 102,896	\$ 453	\$ 5,473
(Under)/Over Expenditures	\$ (4,858)	\$ -	\$ (925)	\$ -	\$ (3,480)	\$ (453)	\$ -
FY 2011-12							
(1) Office of the Governor	\$ 10,336	\$ 3,866	\$ 947			\$ 5,523	\$ 3,866
(2) Office of Lieutenant Governor	\$ 597	\$ 597			\$ -		\$ 597
(3) Office of State Planning & Budgeting	\$ 2,155				\$ 2,155		\$ -
(4) Economic Development Programs	\$ 4,631	\$ 3,353	\$ 521		\$ 221	\$ 536	\$ 3,353
(5) Office of Information Technology	\$ 99,559				\$ 99,559		\$ -
Total Expenditures	\$ 117,278	\$ 7,816	\$ 1,468	\$ -	\$ 101,935	\$ 6,059	\$ 7,816
Total Appropriated	\$ 117,278	\$ 7,816	\$ 1,468	\$ -	\$ 101,935	\$ 6,059	\$ 7,816
(Under)/Over Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2012-13							
(1) Office of the Governor	\$ 10,789	\$ 5,183	\$ 878	\$ -	\$ -	\$ 4,728	\$ 5,183

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Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
(2) Office of the Lt Governor	\$ 658	\$ 658	\$ -	\$ -	\$ -	\$ -	\$ 658
(3) Office of State Planning & Budgeting	\$ 2,332	\$ -	\$ -	\$ -	\$ 2,332	\$ -	\$ -
(4) Office of Economic Development	\$ 8,054	\$ 5,776	\$ 1,581	\$ -	\$ 239	\$ 458	\$ 5,776
(5) Office of Information Technology	\$ 107,977	\$ -	\$ -	\$ -	\$ 107,977	\$ -	\$ -
Total Expenditures	\$ 129,810	\$ 11,617	\$ 2,459	\$ -	\$ 110,548	\$ 5,186	\$ 11,617
Total Appropriated	\$ 129,810	\$ 11,617	\$ 2,459	\$ -	\$ 110,548	\$ 5,186	\$ 11,617
(Under)/Over Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SB 04-257 Amortization Equalization Disbursement							
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	\$ 41,334	\$ 41,334					\$ 41,334
(2) Office of Lieutenant Governor	\$ 6,379	\$ 6,379			\$ -		\$ 6,379
(3) Office of State Planning & Budgeting	\$ 35,503				\$ 35,503		\$ -
(4) Economic Development Programs	\$ 39,489	\$ 35,848	\$ -		\$ 3,641		\$ 35,848
(5) Office of Information Technology	\$ 1,495,481				\$ 1,495,481		\$ -
Total Expenditures	\$ 1,618,186	\$ 83,561	\$ -	\$ -	\$ 1,534,625	\$ -	\$ 83,561
Total Appropriated	\$ 1,693,241	\$ 83,561	\$ 14,328	\$ -	\$ 1,588,342	\$ 7,010	\$ 83,561
(Under)/Over Expenditures	\$ (75,055)	\$ -	\$ (14,328)	\$ -	\$ (53,717)	\$ (7,010)	\$ -
FY 2011-12							
(1) Office of the Governor	\$ 163,520	\$ 61,158	\$ 14,986			\$ 87,376	\$ 61,158
(2) Office of Lieutenant Governor	\$ 9,438	\$ 9,438			\$ -		\$ 9,438
(3) Office of State Planning & Budgeting	\$ 34,695				\$ 34,695		\$ -
(4) Economic Development Programs	\$ 73,313	\$ 53,042	\$ 8,242		\$ 3,558	\$ 8,471	\$ 53,042
(5) Office of Information Technology	\$ 1,602,729				\$ 1,602,729		\$ -
Total Expenditures	\$ 1,883,695	\$ 123,638	\$ 23,228	\$ -	\$ 1,640,982	\$ 95,847	\$ 123,638
Total Appropriated	\$ 1,883,695	\$ 123,638	\$ 23,228	\$ -	\$ 1,640,982	\$ 95,847	\$ 123,638
(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 2012-13							
(1) Office of the Governor	\$ 195,059	\$ 93,717	\$ 15,876	\$ -	\$ -	\$ 85,466	\$ 93,717
(2) Office of the Lt Governor	\$ 11,893	\$ 11,893	\$ -	\$ -	\$ -	\$ -	\$ 11,893
(3) Office of State Planning & Budgeting	\$ 42,165	\$ -	\$ -	\$ -	\$ 42,165	\$ -	\$ -
(4) Office of Economic Development	\$ 145,607	\$ 104,420	\$ 28,576	\$ -	\$ 4,325	\$ 8,286	\$ 104,420
(5) Office of Information Technology	\$ 1,952,125	\$ -	\$ -	\$ -	\$ 1,952,125	\$ -	\$ -
Total Expenditures	\$ 2,346,849	\$ 210,030	\$ 44,452	\$ -	\$ 1,998,615	\$ 93,752	\$ 210,030
Total Appropriated	\$ 2,346,849	\$ 210,030	\$ 44,452	\$ -	\$ 1,998,615	\$ 93,752	\$ 210,030
(Under)/Over Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SBJ06-235 Supplemental Amortization Equalization Disbursement							
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	\$ 29,837	\$ 29,837	\$ -	\$ -	\$ -	\$ -	\$ 29,837
(2) Office of Lieutenant Governor	\$ 4,604	\$ 4,604	\$ -	\$ -	\$ -	\$ -	\$ 4,604
(3) Office of State Planning & Budgeting	\$ 25,971	\$ -	\$ -	\$ -	\$ 25,971	\$ -	\$ -
(4) Economic Development Programs	\$ 28,540	\$ 25,876	\$ -	\$ -	\$ 2,664	\$ -	\$ 25,876
(5) Office of Information Technology	\$ 1,093,990	\$ -	\$ -	\$ -	\$ 1,093,990	\$ -	\$ -
Total Expenditures	\$ 1,182,942	\$ 60,317	\$ -	\$ -	\$ 1,122,625	\$ -	\$ 60,317
Total Appropriated	\$ 1,237,796	\$ 60,317	\$ 10,448	\$ -	\$ 1,161,920	\$ 5,111	\$ 60,317
(Under)/Over Expenditures	\$ (54,854)	\$ -	\$ (10,448)	\$ -	\$ (39,295)	\$ (5,111)	\$ -
FY 2011-12							
(1) Office of the Governor	\$ 131,400	\$ 49,145	\$ 12,042	\$ -	\$ -	\$ 70,213	\$ 49,145
(2) Office of Lieutenant Governor	\$ 7,584	\$ 7,584	\$ -	\$ -	\$ -	\$ -	\$ 7,584
(3) Office of State Planning & Budgeting	\$ 27,989	\$ -	\$ -	\$ -	\$ 27,989	\$ -	\$ -
(4) Economic Development Programs	\$ 58,924	\$ 42,623	\$ 6,623	\$ -	\$ 2,871	\$ 6,807	\$ 42,623
(5) Office of Information Technology	\$ 1,292,940	\$ -	\$ -	\$ -	\$ 1,292,940	\$ -	\$ -
Total Expenditures	\$ 1,518,837	\$ 99,352	\$ 18,665	\$ -	\$ 1,323,800	\$ 77,020	\$ 99,352
Total Appropriated	\$ 1,518,837	\$ 99,352	\$ 18,665	\$ -	\$ 1,323,800	\$ 77,020	\$ 99,352

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Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
(Under)/Over Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2012-13							
(1) Office of the Governor	\$ 167,628	\$ 80,538	\$ 13,643	\$ -	\$ -	\$ 73,447	\$ 80,538
(2) Office of the Lt Governor	\$ 10,221	\$ 10,221	\$ -	\$ -	\$ -	\$ -	\$ 10,221
(3) Office of State Planning & Budgeting	\$ 36,235	\$ -	\$ -	\$ -	\$ 36,235	\$ -	\$ -
(4) Office of Economic Development	\$ 125,131	\$ 89,736	\$ 24,558	\$ -	\$ 3,716	\$ 7,121	\$ 89,736
(5) Office of Information Technology	\$ 1,677,609	\$ -	\$ -	\$ -	\$ 1,677,609	\$ -	\$ -
Total Expenditures	\$ 2,016,824	\$ 180,495	\$ 38,201	\$ -	\$ 1,717,560	\$ 80,568	\$ 180,495
Total Appropriated	\$ 2,016,824	\$ 180,495	\$ 38,201	\$ -	\$ 1,717,560	\$ 80,568	\$ 180,495
(Under)/Over Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Shift Differential							
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	\$ 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							
(5) Office of Information Technology	\$ 75,022	\$ -	\$ -	\$ -	\$ 75,022	\$ -	\$ -
Total Expenditures	\$ 107,879	\$ -	\$ -	\$ -	\$ 107,879	\$ -	\$ -
Total Appropriated	\$ 107,879	\$ -	\$ -	\$ -	\$ 107,879	\$ -	\$ -
(Under)/Over Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2012-13							
(5) Office of Information Technology	\$ 77,532	\$ -	\$ -	\$ -	\$ 77,532	\$ -	\$ -
Total Expenditures	\$ 77,532	\$ -	\$ -	\$ -	\$ 77,532	\$ -	\$ -

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Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Total Appropriated	\$ 77,532	\$ -	\$ -	\$ -	\$ 77,532	\$ -	\$ -
(Under)/Over Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Private Leased Space							
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	\$ 923,657	\$ -	\$ -	\$ -	\$ 923,657	\$ -	\$ -
Total Expenditures	\$ 923,657	\$ -	\$ -	\$ -	\$ 923,657	\$ -	\$ -
Total Appropriated	\$ 954,260	\$ -	\$ -	\$ -	\$ 954,260	\$ -	\$ -
(Under)/Over Expenditures	\$ (30,603)	\$ -	\$ -	\$ -	\$ (30,603)	\$ -	\$ -
FY 2011-12							
(5) Office of Information Technology	\$ 1,290,813	\$ 563,490	\$ -	\$ -	\$ 727,323	\$ -	\$ 563,490
Total Expenditures	\$ 1,290,813	\$ 563,490	\$ -	\$ -	\$ 727,323	\$ -	\$ 563,490
Total Appropriated	\$ 1,290,813	\$ 563,490	\$ -	\$ -	\$ 727,323	\$ -	\$ 563,490
(Under)/Over Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2012-13							
(5) Office of Information Technology	\$ 2,371,521	\$ 563,490	\$ -	\$ -	\$ 1,808,031	\$ -	\$ -
Total Expenditures	\$ 2,371,521	\$ 563,490	\$ -	\$ -	\$ 1,808,031	\$ -	\$ 563,490
Total Appropriated	\$ 2,371,521	\$ 563,490	\$ -	\$ -	\$ 1,808,031	\$ -	\$ 563,490
(Under)/Over Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capitol Complex Lease Space							
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	\$ 262,014	\$ 262,014	\$ -	\$ -	\$ -	\$ -	\$ 262,014
(5) Office of Information Technology	\$ 199,372	\$ -	\$ -	\$ -	\$ 199,372	\$ -	\$ -

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Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Total Expenditures	\$ 461,386	\$ 262,014	\$ -	\$ -	\$ 199,372	\$ -	\$ 262,014
Total Appropriated	\$ 461,388	\$ 262,016	\$ -	\$ -	\$ 199,372	\$ -	\$ 262,016
(Under)/Over Expenditures	\$ (2)	\$ (2)	\$ -	\$ -	\$ -	\$ -	\$ (2)
FY 2011-12							
(1) Office of the Governor	\$ 264,382	\$ 264,382	\$ -	\$ -	\$ -		\$ 264,382
(5) Office of Information Technology	\$ 198,380	\$ -	\$ -	\$ -	\$ 198,380	\$ -	\$ -
Total Expenditures	\$ 462,762	\$ 264,382	\$ -	\$ -	\$ 198,380	\$ -	\$ 264,382
Total Appropriated	\$ 462,762	\$ 264,382	\$ -	\$ -	\$ 198,380	\$ -	\$ 264,382
(Under)/Over Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2012-13							
(1) Office of the Governor	\$ 264,382	\$ 264,382	\$ -	\$ -	\$ -		\$ 264,382
(5) Office of Information Technology	\$ 249,348	\$ -	\$ -	\$ -	\$ 249,348	\$ -	\$ -
Total Expenditures	\$ 513,730	\$ 264,382	\$ -	\$ -	\$ 249,348	\$ -	\$ 264,382
Total Appropriated	\$ 513,730	\$ 264,382	\$ -	\$ -	\$ 249,348	\$ -	\$ 264,382
(Under)/Over Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Workers' Compensation							
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							
(1) Office of the Governor	\$ 29,065	\$ 29,065	\$ -	\$ -	\$ -		\$ 29,065
(5) Office of Information Technology	\$ 209,170	\$ -	\$ -	\$ -	\$ 209,170	\$ -	\$ -
Total Expenditures	\$ 238,235	\$ 29,065	\$ -	\$ -	\$ 209,170	\$ -	\$ 29,065
Total Appropriated	\$ 238,235	\$ 29,065	\$ -	\$ -	\$ 209,170	\$ -	\$ 29,065
(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 2012-13							
(1) Office of the Governor	\$ 49,473	\$ 49,473	\$ -	\$ -	\$ -		\$ 49,473
(5) Office of Information Technology	\$ 249,348	\$ -	\$ -	\$ -	\$ 249,348	\$ -	\$ -
Total Expenditures	\$ 405,515	\$ 49,473	\$ -	\$ -	\$ 356,042	\$ -	\$ 49,473
Total Appropriated	\$ 405,515	\$ 49,473	\$ -	\$ -	\$ 356,042	\$ -	\$ 49,473
(Under)/Over Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Risk Management							
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	288321	69334	0	0	218987	0	69334
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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	\$ -	\$ 25,433
Total Appropriated	\$ 85,800	\$ 25,433	\$ -	\$ -	\$ 60,367	\$ -	\$ 25,433
(Under)/Over Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2011-12							
(1) Office of the Governor	\$ 34,908	\$ 34,908					
(5) Office of Information Technology	\$ 81,451	\$ -	\$ -	\$ -	\$ 81,451		\$ -
Total Expenditures	\$ 116,359	\$ 34,908	\$ -	\$ -	\$ 81,451	\$ -	\$ 34,908
Total Appropriated	\$ 116,359	\$ 34,908	\$ -	\$ -	\$ 81,451	\$ -	\$ 34,908
(Under)/Over Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2012-13							
(1) Office of the Governor	\$ 46,699	\$ 46,699	\$ -	\$ -	\$ -		\$ 46,699
(5) Office of Information Technology	\$ 108,964	\$ -	\$ -	\$ -	\$ 108,964	\$ -	\$ -
Total Expenditures	\$ 155,663	\$ 46,699	\$ -	\$ -	\$ 108,964	\$ -	\$ 46,699
Total Appropriated	\$ 155,663	\$ 46,699	\$ -	\$ -	\$ 108,964	\$ -	\$ 46,699
(Under)/Over Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GGCC							
FY 2009-10							

SCHEDULE 8 - Common Policy Allocations
Office of the Governor
FY 2012-13 Budget Request

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
(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	\$ 1,187,816	\$ 234,346					
(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							
(1) Office of the Governor	\$ -	\$ -					
(5) Office of Information Technology	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
Total Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Appropriated	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(Under)/Over Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2012-13							
(1) Office of the Governor	\$ 1,313,552	\$ 1,313,552	\$ -	\$ -	\$ -		\$ 1,313,552
(5) Office of Information Technology	\$ 798,201	\$ -	\$ -	\$ -	\$ 798,201	\$ -	\$ -
Total Expenditures	\$ 2,111,753	\$ 1,313,552	\$ -	\$ -	\$ 798,201	\$ -	\$ 1,313,552
Total Appropriated	\$ 2,111,753	\$ 1,313,552	\$ -	\$ -	\$ 798,201	\$ -	\$ 1,313,552
(Under)/Over Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Vehicle Lease Payments							
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	\$ 104,363	\$ 86	\$ -	\$ -	\$ 104,277	\$ -	\$ 86
Total Expenditures	\$ 104,363	\$ 86	\$ -	\$ -	\$ 104,277	\$ -	\$ 86
Total Appropriated	\$ 104,986	\$ 709	\$ -	\$ -	\$ 104,277	\$ -	\$ 709
(Under)/Over Expenditures	\$ -	\$ (623)	\$ -	\$ -	\$ -	\$ -	\$ (623)

SCHEDULE 8 - Common Policy Allocations
Office of the Governor
FY 2012-13 Budget Request

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
FY 2011-12							
(5) Office of Information Technology	\$ 116,449	\$ -	\$ -	\$ -	\$ 116,449	\$ -	\$ -
Total Expenditures	\$ 116,449	\$ -	\$ -	\$ -	\$ 116,449	\$ -	\$ -
Total Appropriated	\$ 116,449	\$ -	\$ -	\$ -	\$ 116,449	\$ -	\$ -
(Under)/Over Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2012-13							
(5) Office of Information Technology	\$ 91,010	\$ -	\$ -	\$ -	\$ 91,010	\$ -	\$ -
Total Expenditures	\$ 91,010	\$ -	\$ -	\$ -	\$ 91,010	\$ -	\$ -
Total Appropriated	\$ 91,010	\$ -	\$ -	\$ -	\$ 91,010	\$ -	\$ -
(Under)/Over Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MNT							
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
(Under)/Over Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2010-11							
(1) Office of the Governor	\$ 24,665	\$ 24,665	\$ -	\$ -	\$ -	\$ -	\$ 24,665
(5) Office of Information Technology	\$ 27,287	\$ -	\$ -	\$ -	\$ 27,287	\$ -	\$ -
Total Expenditures	\$ 51,952	\$ 24,665	\$ -	\$ -	\$ 27,287	\$ -	\$ 24,665
Total Appropriated	\$ 124,362	\$ 97,002	\$ -	\$ -	\$ 27,360	\$ -	\$ 97,002
(Under)/Over Expenditures	\$ (72,410)	\$ (72,337)	\$ -	\$ -	\$ (73)	\$ -	\$ (72,337)
FY 2011-12							
(1) Office of the Governor	\$ 35,099	\$ 35,099	\$ -	\$ -	\$ -	\$ -	\$ 35,099
(5) Office of Information Technology	\$ 9,900	\$ -	\$ -	\$ -	\$ 9,900	\$ -	\$ -
Total Expenditures	\$ 44,999	\$ 35,099	\$ -	\$ -	\$ 9,900	\$ -	\$ 35,099
Total Appropriated	\$ 44,999	\$ 35,099	\$ -	\$ -	\$ 9,900	\$ -	\$ 35,099
(Under)/Over Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2012-13							
(1) Office of the Governor	\$ 4,688	\$ 4,688	\$ -	\$ -	\$ -	\$ -	\$ 4,688
(5) Office of Information Technology	\$ 149,005	\$ -	\$ -	\$ -	\$ 149,005	\$ -	\$ -
Total Expenditures	\$ 153,693	\$ 4,688	\$ -	\$ -	\$ 149,005	\$ -	\$ 4,688

SCHEDULE 8 - Common Policy Allocations
Office of the Governor
FY 2012-13 Budget Request

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Total Appropriated	\$ 153,693	\$ 4,688	\$ -	\$ -	\$ 149,005	\$ -	\$ 4,688
(Under)/Over Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Management & Admin of OIT							
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	\$ 80,488	\$ 70,400	\$ 3,617	\$ -	\$ 4,258	\$ 2,213	\$ 70,400
(4) Economic Development Programs	\$ 2,982	\$ -	\$ -	\$ -	\$ -	\$ 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							
(1) Office of the Governor	\$ 81,472	\$ 71,195	\$ 3,706	\$ -	\$ 4,306	\$ 2,265	\$ 71,195
(4) Economic Development Programs	\$ 3,052	\$ -	\$ -	\$ -	\$ -	\$ 3,052	\$ -
Total Expenditures	\$ 84,524	\$ 71,195	\$ 3,706	\$ -	\$ 4,306	\$ 5,317	\$ 71,195
Total Appropriated	\$ 84,524	\$ 71,195	\$ 3,706	\$ -	\$ 4,306	\$ 5,317	\$ 71,195
(Under)/Over Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2012-13							
(1) Office of the Governor	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(4) Economic Development Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Appropriated	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(Under)/Over Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Legal Services							
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)	\$ -	\$ -	\$ -	\$ -	\$ -

SCHEDULE 8 - Common Policy Allocations
Office of the Governor
FY 2012-13 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	\$ 949,987	\$ 921,703	\$ -	\$ -	\$ 28,284	\$ -	\$ 921,703
(5) Office of Information Technology	\$ 8,796	\$ -	\$ -	\$ -	\$ 8,796	\$ -	\$ -
Total Expenditures	\$ 958,783	\$ 921,703	\$ -	\$ -	\$ 37,080	\$ -	\$ 921,703
Total Appropriated	\$ 1,112,406	\$ 1,075,326	\$ -	\$ -	\$ 37,080	\$ -	\$ 1,075,326
(Under)/Over Expenditures	\$ (153,623)	\$ (153,623)	\$ -	\$ -	\$ -	\$ -	\$ (153,623)
FY 2011-12							
(1) Office of the Governor	\$ 646,172	\$ 616,705	\$ -	\$ -	\$ 29,467	\$ -	\$ 616,705
(5) Office of Information Technology	\$ 8,796	\$ -	\$ -	\$ -	\$ 8,796	\$ -	\$ -
Total Expenditures	\$ 654,968	\$ 616,705	\$ -	\$ -	\$ 38,263	\$ -	\$ 616,705
Total Appropriated	\$ 654,968	\$ 616,705	\$ -	\$ -	\$ 38,263	\$ -	\$ 616,705
(Under)/Over Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2012-13							
(1) Office of the Governor	\$ 646,172	\$ 616,705	\$ -	\$ -	\$ 29,467	\$ -	\$ 616,705
(5) Office of Information Technology	\$ 8,796	\$ -	\$ -	\$ -	\$ 8,796	\$ -	\$ -
Total Expenditures	\$ 654,968	\$ 616,705	\$ -	\$ -	\$ 38,263	\$ -	\$ 616,705
Total Appropriated	\$ 654,968	\$ 616,705	\$ -	\$ -	\$ 38,263	\$ -	\$ 616,705
(Under)/Over Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Lobato Litigation Expenses							
FY 2009-10							
(1) Office of the Governor	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(5) Office of Information Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Appropriated	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(Under)/Over Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2010-11							
(1) Office of the Governor	\$ 417,573	\$ 417,573	\$ -	\$ -	\$ -	\$ -	\$ 417,573
(5) Office of Information Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 417,573	\$ 417,573	\$ -	\$ -	\$ -	\$ -	\$ 417,573
Total Appropriated	\$ 1,207,093	\$ 1,207,093	\$ -	\$ -	\$ -	\$ -	\$ 1,207,093
(Under)/Over Expenditures	\$ (789,520)	\$ (789,520)	\$ -	\$ -	\$ -	\$ -	\$ (789,520)
FY 2011-12							
(1) Office of the Governor	\$ 432,500	\$ 432,500	\$ -	\$ -	\$ -	\$ -	\$ 432,500

SCHEDULE 8 - Common Policy Allocations
Office of the Governor
FY 2012-13 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	\$ 432,500	\$ 432,500	\$ -	\$ -	\$ -	\$ -	\$ 432,500
Total Appropriated	\$ 432,500	\$ 432,500	\$ -	\$ -	\$ -	\$ -	\$ 432,500
(Under)/Over Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2012-13							
(1) Office of the Governor	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
(5) Office of Information Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Total Appropriated	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
(Under)/Over Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

