

**SCHEDULE 8 - Common Policy Allocations**  
**Office of the Governor**  
**FY 2013-14 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 2010-11</b>                        |                |              |             |                   |                      |               |                  |
| (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)   | \$ -             |
| <b>FY 2011-12</b>                        |                |              |             |                   |                      |               |                  |
| (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                       | \$ 5,568,139   | \$ 376,769   | \$ -        | \$ -              | \$ 5,191,370         | \$ -          | \$ 376,769       |
| Total Appropriated                       | \$ 6,517,528   | \$ 376,769   | \$ 89,506   | \$ -              | \$ 5,735,881         | \$ 315,372    | \$ 376,769       |
| (Under)/Over Expenditures                | \$ (949,389)   | \$ -         | \$ (89,506) | \$ -              | \$ (544,511)         | \$ (315,372)  | \$ -             |
| <b>FY 2012-13</b>                        |                |              |             |                   |                      |               |                  |
| (1) Office of the Governor               | \$ 525,531     | \$ 245,060   | \$ 10,912   | \$ -              | \$ -                 | \$ 269,559    | \$ 245,060       |
| (2) Office of the Lt Governor            | \$ 39,022      | \$ 39,022    | \$ -        | \$ -              | \$ -                 | \$ -          | \$ 39,022        |
| (3) Office of State Planning & Budgeting | \$ 128,791     | \$ -         | \$ -        | \$ -              | \$ 128,791           | \$ -          | \$ -             |
| (4) Office of Economic Development       | \$ 406,153     | \$ 219,305   | \$ 120,034  | \$ -              | \$ 13,209            | \$ 53,605     | \$ 219,305       |
| (5) Office of Information Technology     | \$ 5,936,274   | \$ -         | \$ -        | \$ -              | \$ 5,936,274         | \$ -          | \$ -             |
| Total Expenditures                       | \$ 6,943,876   | \$ 503,387   | \$ 130,946  | \$ -              | \$ 6,078,274         | \$ 231,269    | \$ 503,387       |
| Total Appropriated                       | \$ 7,035,771   | \$ 503,387   | \$ 130,946  | \$ -              | \$ 6,078,274         | \$ 323,164    | \$ 503,387       |
| (Under)/Over Expenditures                | \$ (91,895)    | \$ -         | \$ -        | \$ -              | \$ -                 | \$ (91,895)   | \$ -             |
| <b>FY 2013-14</b>                        |                |              |             |                   |                      |               |                  |
| (1) Office of the Governor               | \$ 536,328     | \$ 205,455   | \$ 26,501   | \$ -              | \$ -                 | \$ 304,372    | \$ 205,455       |
| (2) Office of the Lt Governor            | \$ 32,716      | \$ 32,716    | \$ -        | \$ -              | \$ -                 | \$ -          | \$ 32,716        |
| (3) Office of State Planning & Budgeting | \$ 138,147     | \$ -         | \$ -        | \$ -              | \$ 138,147           | \$ -          | \$ -             |
| (4) Office of Economic Development       | \$ 581,382     | \$ 183,862   | \$ 291,515  | \$ -              | \$ 14,169            | \$ 91,836     | \$ 183,862       |
| (5) Office of Information Technology     | \$ 6,367,503   | \$ -         | \$ -        | \$ -              | \$ 6,367,503         | \$ -          | \$ -             |

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| Fiscal Year                              | Total Funds  | General Fund | Cash Funds | Cash Funds Exempt | Reappropriated Funds | Federal Funds | Net General Fund |
|--|--------------|--------------|------------|-------------------|----------------------|---------------|------------------|
| Total Expenditures                       | \$ 7,656,076 | \$ 422,033   | \$ 318,016 | \$ -              | \$ 6,519,819         | \$ 396,208    | \$ 422,033       |
| Total Appropriated                       | \$ 7,656,076 | \$ 422,033   | \$ 318,016 | \$ -              | \$ 6,519,819         | \$ 396,208    | \$ 422,033       |
| (Under)/Over Expenditures                | \$ -         | \$ -         | \$ -       | \$ -              | \$ -                 | \$ -          | \$ -             |
| <b>Salary Survey</b>                     |              |              |            |                   |                      |               |                  |
| <b>FY 2010-11</b>                        |              |              |            |                   |                      |               |                  |
| (1) Office of the Governor               | \$ -         | \$ -         | \$ -       | \$ -              | \$ -                 | \$ -          | \$ -             |
| (2) Office of the Lt Governor            | \$ -         | \$ -         | \$ -       | \$ -              | \$ -                 | \$ -          | \$ -             |
| (3) Office of State Planning & Budgeting | \$ -         | \$ -         | \$ -       | \$ -              | \$ -                 | \$ -          | \$ -             |
| (4) Office of Economic Development       | \$ -         | \$ -         | \$ -       | \$ -              | \$ -                 | \$ -          | \$ -             |
| (5) Office of Information Technology     | \$ -         | \$ -         | \$ -       | \$ -              | \$ -                 | \$ -          | \$ -             |
| Total Expenditures                       | \$ -         | \$ -         | \$ -       | \$ -              | \$ -                 | \$ -          | \$ -             |
| Total Appropriated                       | \$ -         | \$ -         | \$ -       | \$ -              | \$ -                 | \$ -          | \$ -             |
| (Under)/Over Expenditures                | \$ -         | \$ -         | \$ -       | \$ -              | \$ -                 | \$ -          | \$ -             |
| <b>FY 2011-12</b>                        |              |              |            |                   |                      |               |                  |
| (1) Office of the Governor               | \$ -         | \$ -         | \$ -       | \$ -              | \$ -                 | \$ -          | \$ -             |
| (2) Office of the Lt Governor            | \$ -         | \$ -         | \$ -       | \$ -              | \$ -                 | \$ -          | \$ -             |
| (3) Office of State Planning & Budgeting | \$ -         | \$ -         | \$ -       | \$ -              | \$ -                 | \$ -          | \$ -             |
| (4) Office of Economic Development       | \$ -         | \$ -         | \$ -       | \$ -              | \$ -                 | \$ -          | \$ -             |
| (5) Office of Information Technology     | \$ -         | \$ -         | \$ -       | \$ -              | \$ -                 | \$ -          | \$ -             |
| Total Expenditures                       | \$ -         | \$ -         | \$ -       | \$ -              | \$ -                 | \$ -          | \$ -             |
| Total Appropriated                       | \$ -         | \$ -         | \$ -       | \$ -              | \$ -                 | \$ -          | \$ -             |
| (Under)/Over Expenditures                | \$ -         | \$ -         | \$ -       | \$ -              | \$ -                 | \$ -          | \$ -             |
| <b>FY 2012-13</b>                        |              |              |            |                   |                      |               |                  |
| (1) Office of the Governor               | \$ -         | \$ -         | \$ -       | \$ -              | \$ -                 | \$ -          | \$ -             |
| (2) Office of the Lt Governor            | \$ -         | \$ -         | \$ -       | \$ -              | \$ -                 | \$ -          | \$ -             |
| (3) Office of State Planning & Budgeting | \$ -         | \$ -         | \$ -       | \$ -              | \$ -                 | \$ -          | \$ -             |
| (4) Office of Economic Development       | \$ -         | \$ -         | \$ -       | \$ -              | \$ -                 | \$ -          | \$ -             |
| (5) Office of Information Technology     | \$ -         | \$ -         | \$ -       | \$ -              | \$ -                 | \$ -          | \$ -             |
| Total Expenditures                       | \$ -         | \$ -         | \$ -       | \$ -              | \$ -                 | \$ -          | \$ -             |
| Total Appropriated                       | \$ -         | \$ -         | \$ -       | \$ -              | \$ -                 | \$ -          | \$ -             |
| (Under)/Over Expenditures                | \$ -         | \$ -         | \$ -       | \$ -              | \$ -                 | \$ -          | \$ -             |
| <b>FY 2013-14</b>                        |              |              |            |                   |                      |               |                  |
| (1) Office of the Governor               | \$ 80,400    | \$ 32,192    | \$ 4,371   | \$ -              | \$ -                 | \$ 43,837     | \$ 32,192        |

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|---|--------------|--------------|------------|-------------------|----------------------|---------------|------------------|
| <b>(2) Office of the Lt Governor</b>                | \$ 5,126     | \$ 5,126     | \$ -       | \$ -              | \$ -                 | \$ -          | \$ 5,126         |
| <b>(3) Office of State Planning &amp; Budgeting</b> | \$ 23,476    | \$ -         | \$ -       | \$ -              | \$ 23,476            | \$ -          | \$ -             |
| <b>(4) Office of Economic Development</b>           | \$ 92,527    | \$ 28,809    | \$ 48,083  | \$ -              | \$ 2,408             | \$ 13,227     | \$ 28,809        |
| <b>(5) Office of Information Technology</b>         | \$ 1,082,057 | \$ -         | \$ -       | \$ -              | \$ 1,082,057         | \$ -          | \$ -             |
| Total Expenditures                                  | \$ 1,283,586 | \$ 66,127    | \$ 52,454  | \$ -              | \$ 1,107,941         | \$ 57,064     | \$ 66,127        |
| Total Appropriated                                  | \$ 1,283,586 | \$ 66,127    | \$ 52,454  | \$ -              | \$ 1,107,941         | \$ 57,064     | \$ 66,127        |
| (Under)/Over Expenditures                           | \$ -         | \$ -         | \$ -       | \$ -              | \$ -                 | \$ -          | \$ -             |
| <b>Merit Pay</b>                                    |              |              |            |                   |                      |               |                  |
| <b>FY 2010-11</b>                                   |              |              |            |                   |                      |               |                  |
| <b>(1) Office of the Governor</b>                   | \$ -         | \$ -         | \$ -       | \$ -              | \$ -                 | \$ -          | \$ -             |
| <b>(2) Office of the Lt Governor</b>                | \$ -         | \$ -         | \$ -       | \$ -              | \$ -                 | \$ -          | \$ -             |
| <b>(3) Office of State Planning &amp; Budgeting</b> | \$ -         | \$ -         | \$ -       | \$ -              | \$ -                 | \$ -          | \$ -             |
| <b>(4) Office of Economic Development</b>           | \$ -         | \$ -         | \$ -       | \$ -              | \$ -                 | \$ -          | \$ -             |
| <b>(5) Office of Information Technology</b>         | \$ -         | \$ -         | \$ -       | \$ -              | \$ -                 | \$ -          | \$ -             |
| Total Expenditures                                  | \$ -         | \$ -         | \$ -       | \$ -              | \$ -                 | \$ -          | \$ -             |
| Total Appropriated                                  | \$ -         | \$ -         | \$ -       | \$ -              | \$ -                 | \$ -          | \$ -             |
| (Under)/Over Expenditures                           | \$ -         | \$ -         | \$ -       | \$ -              | \$ -                 | \$ -          | \$ -             |
| <b>FY 2011-12</b>                                   |              |              |            |                   |                      |               |                  |
| <b>(1) Office of the Governor</b>                   | \$ -         | \$ -         | \$ -       | \$ -              | \$ -                 | \$ -          | \$ -             |
| <b>(2) Office of the Lt Governor</b>                | \$ -         | \$ -         | \$ -       | \$ -              | \$ -                 | \$ -          | \$ -             |
| <b>(3) Office of State Planning &amp; Budgeting</b> | \$ -         | \$ -         | \$ -       | \$ -              | \$ -                 | \$ -          | \$ -             |
| <b>(4) Office of Economic Development</b>           | \$ -         | \$ -         | \$ -       | \$ -              | \$ -                 | \$ -          | \$ -             |
| <b>(5) Office of Information Technology</b>         | \$ -         | \$ -         | \$ -       | \$ -              | \$ -                 | \$ -          | \$ -             |
| Total Expenditures                                  | \$ -         | \$ -         | \$ -       | \$ -              | \$ -                 | \$ -          | \$ -             |
| Total Appropriated                                  | \$ -         | \$ -         | \$ -       | \$ -              | \$ -                 | \$ -          | \$ -             |
| (Under)/Over Expenditures                           | \$ -         | \$ -         | \$ -       | \$ -              | \$ -                 | \$ -          | \$ -             |
| <b>FY 2012-13</b>                                   |              |              |            |                   |                      |               |                  |
| <b>(1) Office of the Governor</b>                   | \$ -         | \$ -         | \$ -       | \$ -              | \$ -                 | \$ -          | \$ -             |
| <b>(2) Office of the Lt Governor</b>                | \$ -         | \$ -         | \$ -       | \$ -              | \$ -                 | \$ -          | \$ -             |
| <b>(3) Office of State Planning &amp; Budgeting</b> | \$ -         | \$ -         | \$ -       | \$ -              | \$ -                 | \$ -          | \$ -             |
| <b>(4) Office of Economic Development</b>           | \$ -         | \$ -         | \$ -       | \$ -              | \$ -                 | \$ -          | \$ -             |
| <b>(5) Office of Information Technology</b>         | \$ -         | \$ -         | \$ -       | \$ -              | \$ -                 | \$ -          | \$ -             |
| Total Expenditures                                  | \$ -         | \$ -         | \$ -       | \$ -              | \$ -                 | \$ -          | \$ -             |
| Total Appropriated                                  | \$ -         | \$ -         | \$ -       | \$ -              | \$ -                 | \$ -          | \$ -             |
| (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 |
|--|--------------|--------------|------------|-------------------|----------------------|---------------|------------------|
| <b>FY 2013-14</b>                        |              |              |            |                   |                      |               |                  |
| (1) Office of the Governor               | \$ 82,661    | \$ 34,719    | \$ 4,299   | \$ -              | \$ -                 | \$ 43,643     | \$ 34,719        |
| (2) Office of the Lt Governor            | \$ 5,529     | \$ 5,529     | \$ -       | \$ -              | \$ -                 | \$ -          | \$ 5,529         |
| (3) Office of State Planning & Budgeting | \$ 22,497    | \$ -         | \$ -       | \$ -              | \$ 22,497            | \$ -          | \$ -             |
| (4) Office of Economic Development       | \$ 93,840    | \$ 31,071    | \$ 47,294  | \$ -              | \$ 2,307             | \$ 13,168     | \$ 31,071        |
| (5) Office of Information Technology     | \$ 1,036,916 | \$ -         | \$ -       | \$ -              | \$ 1,036,916         | \$ -          | \$ -             |
| Total Expenditures                       | \$ 1,241,443 | \$ 71,319    | \$ 51,593  | \$ -              | \$ 1,061,720         | \$ 56,811     | \$ 71,319        |
| Total Appropriated                       | \$ 1,241,443 | \$ 71,319    | \$ 51,593  | \$ -              | \$ 1,061,720         | \$ 56,811     | \$ 71,319        |
| (Under)/Over Expenditures                | \$ -         | \$ -         | \$ -       | \$ -              | \$ -                 | \$ -          | \$ -             |
| <b>Short-Term Disability</b>             |              |              |            |                   |                      |               |                  |
| <b>FY 2010-11</b>                        |              |              |            |                   |                      |               |                  |
| (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)      | \$ -             |
| <b>FY 2011-12</b>                        |              |              |            |                   |                      |               |                  |
| (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                       | \$ 109,643   | \$ 7,816     | \$ -       | \$ -              | \$ 101,827           | \$ -          | \$ 7,816         |
| Total Appropriated                       | \$ 117,278   | \$ 7,816     | \$ 1,468   | \$ -              | \$ 101,935           | \$ 6,059      | \$ 7,816         |
| (Under)/Over Expenditures                | \$ (7,635)   | \$ -         | \$ (1,468) | \$ -              | \$ (108)             | \$ (6,059)    | \$ -             |
| <b>FY 2012-13</b>                        |              |              |            |                   |                      |               |                  |
| (1) Office of the Governor               | \$ 9,222     | \$ 4,863     | \$ 120     |                   |                      | \$ 4,239      | \$ 4,863         |
| (2) Office of Lieutenant Governor        | \$ 774       | \$ 774       |            |                   | \$ -                 |               | \$ 774           |
| (3) Office of State Planning & Budgeting | \$ 2,117     |              |            |                   | \$ 2,117             |               | \$ -             |

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| Fiscal Year   | Total Funds  | General Fund | Cash Funds  | Cash Funds Exempt | Reappropriated Funds | Federal Funds | Net General Fund |
|---|--------------|--------------|-------------|-------------------|----------------------|---------------|------------------|
| <b>(4) Economic Development Programs</b>                | \$ 6,730     | \$ 4,351     | \$ 1,319    |                   | \$ 217               | \$ 843        | \$ 4,351         |
| <b>(5) Office of Information Technology</b>             | \$ 97,562    |              |             |                   | \$ 97,562            |               | \$ -             |
| Total Expenditures                                      | \$ 116,405   | \$ 9,988     | \$ 1,439    | \$ -              | \$ 99,896            | \$ 3,637      | \$ 9,988         |
| Total Appropriated                                      | \$ 116,405   | \$ 9,988     | \$ 1,439    | \$ -              | \$ 99,896            | \$ 5,082      | \$ 9,988         |
| (Under)/Over Expenditures                               | \$ -         | \$ -         | \$ -        | \$ -              | \$ -                 | \$ (1,445)    | \$ -             |
| <b>FY 2013-14</b>                                       |              |              |             |                   |                      |               |                  |
| <b>(1) Office of the Governor</b>                       | \$ 9,336     | \$ 3,739     | \$ 508      | \$ -              | \$ -                 | \$ 5,089      | \$ 3,739         |
| <b>(2) Office of the Lt Governor</b>                    | \$ 595       | \$ 595       | \$ -        | \$ -              | \$ -                 | \$ -          | \$ 595           |
| <b>(3) Office of State Planning &amp; Budgeting</b>     | \$ 2,553     | \$ -         | \$ -        | \$ -              | \$ 2,553             | \$ -          | \$ -             |
| <b>(4) Office of Economic Development</b>               | \$ 10,726    | \$ 3,345     | \$ 5,583    | \$ -              | \$ 262               | \$ 1,536      | \$ 3,345         |
| <b>(5) Office of Information Technology</b>             | \$ 117,676   | \$ -         | \$ -        | \$ -              | \$ 117,676           | \$ -          | \$ -             |
| Total Expenditures                                      | \$ 140,886   | \$ 7,679     | \$ 6,091    | \$ -              | \$ 120,491           | \$ 6,625      | \$ 7,679         |
| Total Appropriated                                      | \$ 140,886   | \$ 7,679     | \$ 6,091    | \$ -              | \$ 120,491           | \$ 6,625      | \$ 7,679         |
| (Under)/Over Expenditures                               | \$ -         | \$ -         | \$ -        | \$ -              | \$ -                 | \$ -          | \$ -             |
| <b>SB 04-257 Amortization Equalization Disbursement</b> |              |              |             |                   |                      |               |                  |
| <b>FY 2010-11</b>                                       |              |              |             |                   |                      |               |                  |
| <b>(1) Office of the Governor</b>                       | \$ 41,334    | \$ 41,334    |             |                   |                      |               | \$ 41,334        |
| <b>(2) Office of Lieutenant Governor</b>                | \$ 6,379     | \$ 6,379     |             |                   | \$ -                 |               | \$ 6,379         |
| <b>(3) Office of State Planning &amp; Budgeting</b>     | \$ 35,503    |              |             |                   | \$ 35,503            |               | \$ -             |
| <b>(4) Economic Development Programs</b>                | \$ 39,489    | \$ 35,848    | \$ -        |                   | \$ 3,641             |               | \$ 35,848        |
| <b>(5) Office of Information Technology</b>             | \$ 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)    | \$ -             |
| <b>FY 2011-12</b>                                       |              |              |             |                   |                      |               |                  |
| <b>(1) Office of the Governor</b>                       | \$ 163,520   | \$ 61,158    | \$ 14,986   |                   |                      | \$ 87,376     | \$ 61,158        |
| <b>(2) Office of Lieutenant Governor</b>                | \$ 9,438     | \$ 9,438     |             |                   | \$ -                 |               | \$ 9,438         |
| <b>(3) Office of State Planning &amp; Budgeting</b>     | \$ 34,695    |              |             |                   | \$ 34,695            |               | \$ -             |
| <b>(4) Economic Development Programs</b>                | \$ 73,313    | \$ 53,042    | \$ 8,242    |                   | \$ 3,558             | \$ 8,471      | \$ 53,042        |
| <b>(5) Office of Information Technology</b>             | \$ 1,602,729 |              |             |                   | \$ 1,602,729         |               | \$ -             |
| Total Expenditures                                      | \$ 1,762,884 | \$ 123,638   | \$ -        | \$ -              | \$ 1,639,246         | \$ -          | \$ 123,638       |
| Total Appropriated                                      | \$ 1,883,695 | \$ 123,638   | \$ 23,228   | \$ -              | \$ 1,640,982         | \$ 95,847     | \$ 123,638       |
| (Under)/Over Expenditures                               | \$ (120,811) | \$ -         | \$ (23,228) | \$ -              | \$ (1,736)           | \$ (95,847)   | \$ -             |
| <b>FY 2012-13</b>                                       |              |              |             |                   |                      |               |                  |
| <b>(1) Office of the Governor</b>                       | \$ 202,259   | \$ 121,992   | \$ 3,630    |                   |                      | \$ 76,637     | \$ 121,992       |

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|--|--------------|--------------|-------------|-------------------|----------------------|---------------|------------------|
| <b>(2) Office of Lieutenant Governor</b>                             | \$ 19,426    | \$ 19,426    |             |                   | \$ -                 |               | \$ 19,426        |
| <b>(3) Office of State Planning &amp; Budgeting</b>                  | \$ 41,513    |              |             |                   | \$ 41,513            |               | \$ -             |
| <b>(4) Economic Development Programs</b>                             | \$ 168,603   | \$ 109,172   | \$ 39,933   |                   | \$ 4,258             | \$ 15,240     | \$ 109,172       |
| <b>(5) Office of Information Technology</b>                          | \$ 1,913,416 |              |             |                   | \$ 1,913,416         |               | \$ -             |
| Total Expenditures   | \$ 2,345,217 | \$ 250,590   | \$ 43,563   | \$ -              | \$ 1,959,187         | \$ 91,877     | \$ 250,590       |
| Total Appropriated   | \$ 2,345,217 | \$ 250,590   | \$ 43,563   | \$ -              | \$ 1,959,187         | \$ 91,877     | \$ 250,590       |
| (Under)/Over Expenditures  | \$ -         | \$ -         | \$ -        | \$ -              | \$ -                 | \$ -          | \$ -             |
| <b>FY 2013-14</b>  |              |              |             |                   |                      |               |                  |
| <b>(1) Office of the Governor</b>                                    | \$ 178,147   | \$ 71,388    | \$ 9,680    | \$ -              | \$ -                 | \$ 97,079     | \$ 71,388        |
| <b>(2) Office of the Lt Governor</b>                                 | \$ 11,368    | \$ 11,368    | \$ -        | \$ -              | \$ -                 | \$ -          | \$ 11,368        |
| <b>(3) Office of State Planning &amp; Budgeting</b>                  | \$ 48,815    | \$ -         | \$ -        | \$ -              | \$ 48,815            | \$ -          | \$ -             |
| <b>(4) Office of Economic Development</b>                            | \$ 204,660   | \$ 63,886    | \$ 106,476  | \$ -              | \$ 5,007             | \$ 29,291     | \$ 63,886        |
| <b>(5) Office of Information Technology</b>                          | \$ 2,249,991 | \$ -         | \$ -        | \$ -              | \$ 2,249,991         | \$ -          | \$ -             |
| Total Expenditures   | \$ 2,692,981 | \$ 146,642   | \$ 116,156  | \$ -              | \$ 2,303,813         | \$ 126,370    | \$ 146,642       |
| Total Appropriated   | \$ 2,692,981 | \$ 146,642   | \$ 116,156  | \$ -              | \$ 2,303,813         | \$ 126,370    | \$ 146,642       |
| (Under)/Over Expenditures  | \$ -         | \$ -         | \$ -        | \$ -              | \$ -                 | \$ -          | \$ -             |
| <b>SB 06-235 Supplemental Amortization Equalization Disbursement</b> |              |              |             |                   |                      |               |                  |
| <b>FY 2010-11</b>  |              |              |             |                   |                      |               |                  |
| <b>(1) Office of the Governor</b>                                    | \$ 29,837    | \$ 29,837    | \$ -        | \$ -              | \$ -                 | \$ -          | \$ 29,837        |
| <b>(2) Office of Lieutenant Governor</b>                             | \$ 4,604     | \$ 4,604     | \$ -        | \$ -              | \$ -                 | \$ -          | \$ 4,604         |
| <b>(3) Office of State Planning &amp; Budgeting</b>                  | \$ 25,971    | \$ -         | \$ -        | \$ -              | \$ 25,971            | \$ -          | \$ -             |
| <b>(4) Economic Development Programs</b>                             | \$ 28,540    | \$ 25,876    | \$ -        | \$ -              | \$ 2,664             | \$ -          | \$ 25,876        |
| <b>(5) Office of Information Technology</b>                          | \$ 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)    | \$ -             |
| <b>FY 2011-12</b>  |              |              |             |                   |                      |               |                  |
| <b>(1) Office of the Governor</b>                                    | \$ 131,400   | \$ 49,145    | \$ 12,042   | \$ -              | \$ -                 | \$ 70,213     | \$ 49,145        |
| <b>(2) Office of Lieutenant Governor</b>                             | \$ 7,584     | \$ 7,584     | \$ -        | \$ -              | \$ -                 | \$ -          | \$ 7,584         |
| <b>(3) Office of State Planning &amp; Budgeting</b>                  | \$ 27,989    | \$ -         | \$ -        | \$ -              | \$ 27,989            | \$ -          | \$ -             |
| <b>(4) Economic Development Programs</b>                             | \$ 58,924    | \$ 42,623    | \$ 6,623    | \$ -              | \$ 2,871             | \$ 6,807      | \$ 42,623        |
| <b>(5) Office of Information Technology</b>                          | \$ 1,292,940 | \$ -         | \$ -        | \$ -              | \$ 1,292,940         | \$ -          | \$ -             |
| Total Expenditures   | \$ 1,421,752 | \$ 99,352    | \$ -        | \$ -              | \$ 1,322,400         | \$ -          | \$ 99,352        |
| Total Appropriated   | \$ 1,518,837 | \$ 99,352    | \$ 18,665   | \$ -              | \$ 1,323,800         | \$ 77,020     | \$ 99,352        |
| (Under)/Over Expenditures  | \$ (97,085)  | \$ -         | \$ (18,665) | \$ -              | \$ (1,400)           | \$ (77,020)   | \$ -             |

**SCHEDULE 8 - Common Policy Allocations**  
**Office of the Governor**  
**FY 2013-14 Budget Request**

| Fiscal Year                              | Total Funds  | General Fund | Cash Funds | Cash Funds Exempt | Reappropriated Funds | Federal Funds | Net General Fund |
|--|--------------|--------------|------------|-------------------|----------------------|---------------|------------------|
| <b>FY 2012-13</b>                        |              |              |            |                   |                      |               |                  |
| (1) Office of the Governor               | \$ 262,611   | \$ 193,631   | \$ 3,120   | \$ -              | \$ -                 | \$ 65,860     | \$ 193,631       |
| (2) Office of Lieutenant Governor        | \$ 30,833    | \$ 30,833    | \$ -       | \$ -              | \$ -                 | \$ -          | \$ 30,833        |
| (3) Office of State Planning & Budgeting | \$ 31,792    | \$ -         | \$ -       | \$ -              | \$ 31,792            | \$ -          | \$ -             |
| (4) Economic Development Programs        | \$ 223,956   | \$ 173,281   | \$ 34,317  | \$ -              | \$ 3,261             | \$ 13,097     | \$ 173,281       |
| (5) Office of Information Technology     | \$ 1,465,374 | \$ -         | \$ -       | \$ -              | \$ 1,465,374         | \$ -          | \$ -             |
| Total Expenditures                       | \$ 2,014,566 | \$ 397,745   | \$ 37,437  | \$ -              | \$ 1,500,427         | \$ 56,505     | \$ 397,745       |
| Total Appropriated                       | \$ 2,014,566 | \$ 397,745   | \$ 37,437  | \$ -              | \$ 1,500,427         | \$ 78,957     | \$ 397,745       |
| (Under)/Over Expenditures                | \$ (22,452)  | \$ -         | \$ -       | \$ -              | \$ -                 | \$ (22,452)   | \$ -             |
| <b>FY 2013-14</b>                        |              |              |            |                   |                      |               |                  |
| (1) Office of the Governor               | \$ 160,828   | \$ 64,448    | \$ 8,739   | \$ -              | \$ -                 | \$ 87,641     | \$ 64,448        |
| (2) Office of the Lt Governor            | \$ 10,262    | \$ 10,262    | \$ -       | \$ -              | \$ -                 | \$ -          | \$ 10,262        |
| (3) Office of State Planning & Budgeting | \$ 44,069    | \$ -         | \$ -       | \$ -              | \$ 44,069            | \$ -          | \$ -             |
| (4) Office of Economic Development       | \$ 184,762   | \$ 57,675    | \$ 96,124  | \$ -              | \$ 4,520             | \$ 26,443     | \$ 57,675        |
| (5) Office of Information Technology     | \$ 2,031,242 | \$ -         | \$ -       | \$ -              | \$ 2,031,242         | \$ -          | \$ -             |
| Total Expenditures                       | \$ 2,431,163 | \$ 132,385   | \$ 104,863 | \$ -              | \$ 2,079,831         | \$ 114,084    | \$ 132,385       |
| Total Appropriated                       | \$ 2,431,163 | \$ 132,385   | \$ 104,863 | \$ -              | \$ 2,079,831         | \$ 114,084    | \$ 132,385       |
| (Under)/Over Expenditures                | \$ -         | \$ -         | \$ -       | \$ -              | \$ -                 | \$ -          | \$ -             |
| <b>Shift Differential</b>                |              |              |            |                   |                      |               |                  |
| <b>FY 2010-11</b>                        |              |              |            |                   |                      |               |                  |
| (5) Office of Information Technology     | \$ 75,022    | \$ -         | \$ -       | \$ -              | \$ 75,022            | \$ -          | \$ -             |
| Total Expenditures                       | \$ 75,022    | \$ -         | \$ -       | \$ -              | \$ 75,022            | \$ -          | \$ -             |
| Total Appropriated                       | \$ 75,022    | \$ -         | \$ -       | \$ -              | \$ 75,022            | \$ -          | \$ -             |
| (Under)/Over Expenditures                | \$ -         | \$ -         | \$ -       | \$ -              | \$ -                 | \$ -          | \$ -             |
| <b>FY 2011-12</b>                        |              |              |            |                   |                      |               |                  |
| (5) Office of Information Technology     | \$ 107,879   | \$ -         | \$ -       | \$ -              | \$ 107,879           | \$ -          | \$ -             |
| Total Expenditures                       | \$ 107,879   | \$ -         | \$ -       | \$ -              | \$ 107,879           | \$ -          | \$ -             |
| Total Appropriated                       | \$ 107,879   | \$ -         | \$ -       | \$ -              | \$ 107,879           | \$ -          | \$ -             |
| (Under)/Over Expenditures                | \$ -         | \$ -         | \$ -       | \$ -              | \$ -                 | \$ -          | \$ -             |
| <b>FY 2012-13</b>                        |              |              |            |                   |                      |               |                  |
| (5) Office of Information Technology     | \$ 75,981    | \$ -         | \$ -       | \$ -              | \$ 75,981            | \$ -          | \$ -             |
| Total Expenditures                       | \$ 75,981    | \$ -         | \$ -       | \$ -              | \$ 75,981            | \$ -          | \$ -             |
| Total Appropriated                       | \$ 75,981    | \$ -         | \$ -       | \$ -              | \$ 75,981            | \$ -          | \$ -             |
| (Under)/Over Expenditures                | \$ -         | \$ -         | \$ -       | \$ -              | \$ -                 | \$ -          | \$ -             |

**SCHEDULE 8 - Common Policy Allocations**  
**Office of the Governor**  
**FY 2013-14 Budget Request**

| Fiscal Year                                 | Total Funds  | General Fund | Cash Funds | Cash Funds Exempt | Reappropriated Funds | Federal Funds | Net General Fund |
|---|--------------|--------------|------------|-------------------|----------------------|---------------|------------------|
| <b>FY 2013-14</b>                           |              |              |            |                   |                      |               |                  |
| <b>(5) Office of Information Technology</b> | \$ 72,915    | \$ -         | \$ -       | \$ -              | \$ 72,915            | \$ -          | \$ -             |
| Total Expenditures                          | \$ 72,915    | \$ -         | \$ -       | \$ -              | \$ 72,915            | \$ -          | \$ -             |
| Total Appropriated                          | \$ 72,915    | \$ -         | \$ -       | \$ -              | \$ 72,915            | \$ -          | \$ -             |
| (Under)/Over Expenditures                   | \$ -         | \$ -         | \$ -       | \$ -              | \$ -                 | \$ -          | \$ -             |
| <b>Private Leased Space</b>                 |              |              |            |                   |                      |               |                  |
| <b>FY 2010-11</b>                           |              |              |            |                   |                      |               |                  |
| <b>(5) Office of Information Technology</b> | \$ 923,657   | \$ -         | \$ -       | \$ -              | \$ 923,657           | \$ -          | \$ -             |
| Total Expenditures                          | \$ 923,657   | \$ -         | \$ -       | \$ -              | \$ 923,657           | \$ -          | \$ -             |
| Total Appropriated                          | \$ 954,260   | \$ -         | \$ -       | \$ -              | \$ 954,260           | \$ -          | \$ -             |
| (Under)/Over Expenditures                   | \$ (30,603)  | \$ -         | \$ -       | \$ -              | \$ (30,603)          | \$ -          | \$ -             |
| <b>FY 2011-12</b>                           |              |              |            |                   |                      |               |                  |
| <b>(5) Office of Information Technology</b> | \$ 1,290,813 | \$ -         | \$ -       | \$ -              | \$ 1,290,813         | \$ -          | \$ -             |
| Total Expenditures                          | \$ 1,290,813 | \$ -         | \$ -       | \$ -              | \$ 1,290,813         | \$ -          | \$ -             |
| Total Appropriated                          | \$ 1,290,813 | \$ -         | \$ -       | \$ -              | \$ 1,290,813         | \$ -          | \$ -             |
| (Under)/Over Expenditures                   | \$ -         | \$ -         | \$ -       | \$ -              | \$ -                 | \$ -          | \$ -             |
| <b>FY 2012-13</b>                           |              |              |            |                   |                      |               |                  |
| <b>(5) Office of Information Technology</b> | \$ 2,371,521 | \$ -         | \$ -       | \$ -              | \$ 2,371,521         | \$ -          | \$ -             |
| Total Expenditures                          | \$ 2,371,521 | \$ -         | \$ -       | \$ -              | \$ 2,371,521         | \$ -          | \$ -             |
| Total Appropriated                          | \$ 2,371,521 | \$ -         | \$ -       | \$ -              | \$ 2,371,521         | \$ -          | \$ -             |
| (Under)/Over Expenditures                   | \$ -         | \$ -         | \$ -       | \$ -              | \$ -                 | \$ -          | \$ -             |
| <b>FY 2013-14</b>                           |              |              |            |                   |                      |               |                  |
| <b>(5) Office of Information Technology</b> | \$ 3,148,018 | \$ -         | \$ -       | \$ -              | \$ 3,148,018         | \$ -          | \$ -             |
| Total Expenditures                          | \$ 3,148,018 | \$ -         | \$ -       | \$ -              | \$ 3,148,018         | \$ -          | \$ -             |
| Total Appropriated                          | \$ 3,148,018 | \$ -         | \$ -       | \$ -              | \$ 3,148,018         | \$ -          | \$ -             |
| (Under)/Over Expenditures                   | \$ -         | \$ -         | \$ -       | \$ -              | \$ -                 | \$ -          | \$ -             |
| <b>Capitol Complex Lease Space</b>          |              |              |            |                   |                      |               |                  |
| <b>FY 2010-11</b>                           |              |              |            |                   |                      |               |                  |
| <b>(1) Office of the Governor</b>           | \$ 262,014   | \$ 262,014   | \$ -       | \$ -              | \$ -                 | \$ -          | \$ 262,014       |
| <b>(5) Office of Information Technology</b> | \$ 199,372   | \$ -         | \$ -       | \$ -              | \$ 199,372           | \$ -          | \$ -             |
| 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)           |



**SCHEDULE 8 - Common Policy Allocations**  
**Office of the Governor**  
**FY 2013-14 Budget Request**

| Fiscal Year                          | Total Funds | General Fund | Cash Funds | Cash Funds Exempt | Reappropriated Funds | Federal Funds | Net General Fund |
|--------------------------------------|-------------|--------------|------------|-------------------|----------------------|---------------|------------------|
| <b>FY 2011-12</b>                    |             |              |            |                   |                      |               |                  |
| (1) Office of the Governor           | \$ 266,406  | \$ 266,406   | \$ -       | \$ -              | \$ -                 |               | \$ 266,406       |
| (5) Office of Information Technology | \$ 196,356  | \$ -         | \$ -       | \$ -              | \$ 196,356           | \$ -          | \$ -             |
| Total Expenditures                   | \$ 462,762  | \$ 266,406   | \$ -       | \$ -              | \$ 196,356           | \$ -          | \$ 266,406       |
| Total Appropriated                   | \$ 462,762  | \$ 266,406   | \$ -       | \$ -              | \$ 196,356           | \$ -          | \$ 266,406       |
| (Under)/Over Expenditures            | \$ -        | \$ -         | \$ -       | \$ -              | \$ -                 | \$ -          | \$ -             |
| <b>FY 2012-13</b>                    |             |              |            |                   |                      |               |                  |
| (1) Office of the Governor           | \$ 258,997  | \$ 258,997   | \$ -       | \$ -              | \$ -                 |               | \$ 258,997       |
| (5) Office of Information Technology | \$ 198,380  | \$ -         | \$ -       | \$ -              | \$ 198,380           | \$ -          | \$ -             |
| Total Expenditures                   | \$ 457,377  | \$ 258,997   | \$ -       | \$ -              | \$ 198,380           | \$ -          | \$ 258,997       |
| Total Appropriated                   | \$ 457,377  | \$ 258,997   | \$ -       | \$ -              | \$ 198,380           | \$ -          | \$ 258,997       |
| (Under)/Over Expenditures            | \$ -        | \$ -         | \$ -       | \$ -              | \$ -                 | \$ -          | \$ -             |
| <b>FY 2013-14</b>                    |             |              |            |                   |                      |               |                  |
| (1) Office of the Governor           | \$ 345,163  | \$ 345,163   | \$ -       | \$ -              | \$ -                 |               | \$ 345,163       |
| (5) Office of Information Technology | \$ 238,356  | \$ -         | \$ -       | \$ -              | \$ 238,356           | \$ -          | \$ -             |
| Total Expenditures                   | \$ 583,519  | \$ 345,163   | \$ -       | \$ -              | \$ 238,356           | \$ -          | \$ 345,163       |
| Total Appropriated                   | \$ 583,519  | \$ 345,163   | \$ -       | \$ -              | \$ 238,356           | \$ -          | \$ 345,163       |
| (Under)/Over Expenditures            | \$ -        | \$ -         | \$ -       | \$ -              | \$ -                 | \$ -          | \$ -             |
| <b>Workers' Compensation</b>         |             |              |            |                   |                      |               |                  |
| <b>FY 2010-11</b>                    |             |              |            |                   |                      |               |                  |
| (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            | \$ -        | \$ -         | \$ -       | \$ -              | \$ -                 | \$ -          | \$ -             |
| <b>FY 2011-12</b>                    |             |              |            |                   |                      |               |                  |
| (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            | \$ -        | \$ -         | \$ -       | \$ -              | \$ -                 | \$ -          | \$ -             |
| <b>FY 2012-13</b>                    |             |              |            |                   |                      |               |                  |
| (1) Office of the Governor           | \$ 163,263  | \$ 163,263   | \$ -       | \$ -              | \$ -                 |               | \$ 163,263       |

**SCHEDULE 8 - Common Policy Allocations**  
**Office of the Governor**  
**FY 2013-14 Budget Request**

| Fiscal Year                                 | Total Funds | General Fund | Cash Funds | Cash Funds Exempt | Reappropriated Funds | Federal Funds | Net General Fund |
|---|-------------|--------------|------------|-------------------|----------------------|---------------|------------------|
| <b>(5) Office of Information Technology</b> | \$ 209,170  | \$ -         | \$ -       | \$ -              | \$ 209,170           | \$ -          | \$ -             |
| Total Expenditures                          | \$ 372,433  | \$ 163,263   | \$ -       | \$ -              | \$ 209,170           | \$ -          | \$ 163,263       |
| Total Appropriated                          | \$ 372,433  | \$ 163,263   | \$ -       | \$ -              | \$ 209,170           | \$ -          | \$ 163,263       |
| (Under)/Over Expenditures                   | \$ -        | \$ -         | \$ -       | \$ -              | \$ -                 | \$ -          | \$ -             |
| <b>FY 2013-14</b>                           |             |              |            |                   |                      |               |                  |
| <b>(1) Office of the Governor</b>           | \$ 53,915   | \$ 53,915    | \$ -       | \$ -              | \$ -                 |               | \$ 53,915        |
| <b>(5) Office of Information Technology</b> | \$ 388,008  | \$ -         | \$ -       | \$ -              | \$ 388,008           | \$ -          | \$ -             |
| Total Expenditures                          | \$ 441,923  | \$ 53,915    | \$ -       | \$ -              | \$ 388,008           | \$ -          | \$ 53,915        |
| Total Appropriated                          | \$ 441,923  | \$ 53,915    | \$ -       | \$ -              | \$ 388,008           | \$ -          | \$ 53,915        |
| (Under)/Over Expenditures                   | \$ -        | \$ -         | \$ -       | \$ -              | \$ -                 | \$ -          | \$ -             |
| <b>Risk Management</b>                      |             |              |            |                   |                      |               |                  |
| <b>FY 2010-11</b>                           |             |              |            |                   |                      |               |                  |
| <b>(1) Office of the Governor</b>           | \$ 25,433   | \$ 25,433    |            |                   |                      |               |                  |
| <b>(5) Office of Information Technology</b> | \$ 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                   | \$ -        | \$ -         | \$ -       | \$ -              | \$ -                 | \$ -          | \$ -             |
| <b>FY 2011-12</b>                           |             |              |            |                   |                      |               |                  |
| <b>(1) Office of the Governor</b>           | \$ 34,908   | \$ 34,908    |            |                   | \$ -                 |               |                  |
| <b>(5) Office of Information Technology</b> | \$ 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                   | \$ -        | \$ -         | \$ -       | \$ -              | \$ -                 | \$ -          | \$ -             |
| <b>FY 2012-13</b>                           |             |              |            |                   |                      |               |                  |
| <b>(1) Office of the Governor</b>           | \$ 75,795   | \$ 75,795    |            |                   | \$ -                 |               |                  |
| <b>(5) Office of Information Technology</b> | \$ 81,451   | \$ -         | \$ -       | \$ -              | \$ 81,451            |               | \$ -             |
| Total Expenditures                          | \$ 157,246  | \$ 75,795    | \$ -       | \$ -              | \$ 81,451            | \$ -          | \$ 75,795        |
| Total Appropriated                          | \$ 157,246  | \$ 75,795    | \$ -       | \$ -              | \$ 81,451            | \$ -          | \$ 75,795        |
| (Under)/Over Expenditures                   | \$ -        | \$ -         | \$ -       | \$ -              | \$ -                 | \$ -          | \$ -             |
| <b>FY 2013-14</b>                           |             |              |            |                   |                      |               |                  |
| <b>(1) Office of the Governor</b>           | \$ 64,573   | \$ 64,573    | \$ -       | \$ -              | \$ -                 |               | \$ 64,573        |
| <b>(5) Office of Information Technology</b> | \$ 150,668  | \$ -         | \$ -       | \$ -              | \$ 150,668           | \$ -          | \$ -             |
| Total Expenditures                          | \$ 215,241  | \$ 64,573    | \$ -       | \$ -              | \$ 150,668           | \$ -          | \$ 64,573        |
| Total Appropriated                          | \$ 215,241  | \$ 64,573    | \$ -       | \$ -              | \$ 150,668           | \$ -          | \$ 64,573        |

**SCHEDULE 8 - Common Policy Allocations**  
**Office of the Governor**  
**FY 2013-14 Budget Request**

| Fiscal Year                          | Total Funds  | General Fund | Cash Funds | Cash Funds Exempt | Reappropriated Funds | Federal Funds | Net General Fund |
|--------------------------------------|--------------|--------------|------------|-------------------|----------------------|---------------|------------------|
| (Under)/Over Expenditures            | \$ -         | \$ -         | \$ -       | \$ -              | \$ -                 | \$ -          | \$ -             |
| <b>GGCC</b>                          |              |              |            |                   |                      |               |                  |
| <b>FY 2010-11</b>                    |              |              |            |                   |                      |               |                  |
| (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            | \$ -         | \$ -         | \$ -       | \$ -              | \$ -                 | \$ -          | \$ -             |
| <b>FY 2011-12</b>                    |              |              |            |                   |                      |               |                  |
| (1) Office of the Governor           | \$ -         | \$ -         |            |                   |                      |               |                  |
| (5) Office of Information Technology | \$ -         | \$ -         | \$ -       | \$ -              | \$ -                 |               | \$ -             |
| Total Expenditures                   | \$ -         | \$ -         | \$ -       | \$ -              | \$ -                 | \$ -          | \$ -             |
| Total Appropriated                   | \$ -         | \$ -         | \$ -       | \$ -              | \$ -                 | \$ -          | \$ -             |
| (Under)/Over Expenditures            | \$ -         | \$ -         | \$ -       | \$ -              | \$ -                 | \$ -          | \$ -             |
| <b>FY 2012-13</b>                    |              |              |            |                   |                      |               |                  |
| (1) Office of the Governor           | \$ 2,070,805 | \$ 2,070,805 |            |                   |                      |               |                  |
| (5) Office of Information Technology | \$ -         | \$ -         | \$ -       | \$ -              | \$ -                 |               | \$ -             |
| Total Expenditures                   | \$ 2,070,805 | \$ 2,070,805 | \$ -       | \$ -              | \$ -                 | \$ -          | \$ 2,070,805     |
| Total Appropriated                   | \$ 2,070,805 | \$ 2,070,805 | \$ -       | \$ -              | \$ -                 | \$ -          | \$ 2,070,805     |
| (Under)/Over Expenditures            | \$ -         | \$ -         | \$ -       | \$ -              | \$ -                 | \$ -          | \$ -             |
| <b>FY 2013-14</b>                    |              |              |            |                   |                      |               |                  |
| (1) Office of the Governor           | \$ 205,612   | \$ 205,612   | \$ -       | \$ -              |                      |               | \$ 205,612       |
| (5) Office of Information Technology | \$ 716,684   | \$ -         | \$ -       | \$ -              | \$ 716,684           | \$ -          | \$ -             |
| Total Expenditures                   | \$ 922,296   | \$ 205,612   | \$ -       | \$ -              | \$ 716,684           | \$ -          | \$ 205,612       |
| Total Appropriated                   | \$ 922,296   | \$ 205,612   | \$ -       | \$ -              | \$ 716,684           | \$ -          | \$ 205,612       |
| (Under)/Over Expenditures            | \$ -         | \$ -         | \$ -       | \$ -              | \$ -                 | \$ -          | \$ -             |
| <b>Vehicle Lease Payments</b>        |              |              |            |                   |                      |               |                  |
| <b>FY 2010-11</b>                    |              |              |            |                   |                      |               |                  |
| (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)         |
| <b>FY 2011-12</b>                    |              |              |            |                   |                      |               |                  |

**SCHEDULE 8 - Common Policy Allocations**  
**Office of the Governor**  
**FY 2013-14 Budget Request**

| Fiscal Year                                 | Total Funds | General Fund | Cash Funds | Cash Funds Exempt | Reappropriated Funds | Federal Funds | Net General Fund |
|---|-------------|--------------|------------|-------------------|----------------------|---------------|------------------|
| <b>(5) Office of Information Technology</b> | \$ 98,494   | \$ -         | \$ -       | \$ -              | \$ 98,494            | \$ -          | \$ -             |
| Total Expenditures                          | \$ 98,494   | \$ -         | \$ -       | \$ -              | \$ 98,494            | \$ -          | \$ -             |
| Total Appropriated                          | \$ 98,494   | \$ -         | \$ -       | \$ -              | \$ 98,494            | \$ -          | \$ -             |
| (Under)/Over Expenditures                   | \$ -        | \$ -         | \$ -       | \$ -              | \$ -                 | \$ -          | \$ -             |
| <b>FY 2012-13</b>                           |             |              |            |                   |                      |               |                  |
| <b>(5) Office of Information Technology</b> | \$ 91,010   | \$ -         | \$ -       | \$ -              | \$ 91,010            | \$ -          | \$ -             |
| Total Expenditures                          | \$ 91,010   | \$ -         | \$ -       | \$ -              | \$ 91,010            | \$ -          | \$ -             |
| Total Appropriated                          | \$ 91,010   | \$ -         | \$ -       | \$ -              | \$ 91,010            | \$ -          | \$ -             |
| (Under)/Over Expenditures                   | \$ -        | \$ -         | \$ -       | \$ -              | \$ -                 | \$ -          | \$ -             |
| <b>FY 2013-14</b>                           |             |              |            |                   |                      |               |                  |
| <b>(5) Office of Information Technology</b> | \$ 91,794   | \$ -         | \$ -       | \$ -              | \$ 91,794            | \$ -          | \$ -             |
| Total Expenditures                          | \$ 91,794   | \$ -         | \$ -       | \$ -              | \$ 91,794            | \$ -          | \$ -             |
| Total Appropriated                          | \$ 91,794   | \$ -         | \$ -       | \$ -              | \$ 91,794            | \$ -          | \$ -             |
| (Under)/Over Expenditures                   | \$ -        | \$ -         | \$ -       | \$ -              | \$ -                 | \$ -          | \$ -             |
| <b>MNT</b>                                  |             |              |            |                   |                      |               |                  |
| <b>FY 2010-11</b>                           |             |              |            |                   |                      |               |                  |
| <b>(1) Office of the Governor</b>           | \$ 24,665   | \$ 24,665    | \$ -       | \$ -              | \$ -                 | \$ -          | \$ 17,976        |
| <b>(5) Office of Information Technology</b> | \$ 27,287   | \$ -         | \$ -       | \$ -              | \$ 27,287            | \$ -          | \$ -             |
| Total Expenditures                          | \$ 51,952   | \$ 24,665    | \$ -       | \$ -              | \$ 27,287            | \$ -          | \$ 17,976        |
| Total Appropriated                          | \$ 124,362  | \$ 97,002    | \$ -       | \$ -              | \$ 27,360            | \$ -          | \$ 17,976        |
| (Under)/Over Expenditures                   | \$ (72,410) | \$ (72,337)  | \$ -       | \$ -              | \$ (73)              | \$ -          | \$ -             |
| <b>FY 2011-12</b>                           |             |              |            |                   |                      |               |                  |
| <b>(1) Office of the Governor</b>           | \$ 35,099   | \$ 35,099    | \$ -       | \$ -              | \$ -                 | \$ -          | \$ 35,099        |
| <b>(5) Office of Information Technology</b> | \$ 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                   | \$ -        | \$ -         | \$ -       | \$ -              | \$ -                 | \$ -          | \$ -             |
| <b>FY 2012-13</b>                           |             |              |            |                   |                      |               |                  |
| <b>(1) Office of the Governor</b>           | \$ 162,880  | \$ 162,880   | \$ -       | \$ -              | \$ -                 | \$ -          | \$ 162,880       |
| <b>(5) Office of Information Technology</b> | \$ -        | \$ -         | \$ -       | \$ -              | \$ -                 | \$ -          | \$ -             |
| Total Expenditures                          | \$ 162,880  | \$ 162,880   | \$ -       | \$ -              | \$ -                 | \$ -          | \$ 162,880       |
| Total Appropriated                          | \$ 162,880  | \$ 162,880   | \$ -       | \$ -              | \$ -                 | \$ -          | \$ 162,880       |
| (Under)/Over Expenditures                   | \$ -        | \$ -         | \$ -       | \$ -              | \$ -                 | \$ -          | \$ -             |

**SCHEDULE 8 - Common Policy Allocations**  
**Office of the Governor**  
**FY 2013-14 Budget Request**

| Fiscal Year                          | Total Funds | General Fund | Cash Funds | Cash Funds Exempt | Reappropriated Funds | Federal Funds | Net General Fund |
|--------------------------------------|-------------|--------------|------------|-------------------|----------------------|---------------|------------------|
| <b>FY 2013-14</b>                    |             |              |            |                   |                      |               |                  |
| (1) Office of the Governor           | \$ 52,957   | \$ 52,957    | \$ -       | \$ -              | \$ -                 |               | \$ 52,957        |
| (5) Office of Information Technology | \$ 232,150  | \$ -         | \$ -       | \$ -              | \$ 232,150           | \$ -          | \$ -             |
| Total Expenditures                   | \$ 285,107  | \$ 52,957    | \$ -       | \$ -              | \$ 232,150           | \$ -          | \$ 52,957        |
| Total Appropriated                   | \$ 285,107  | \$ 52,957    | \$ -       | \$ -              | \$ 232,150           | \$ -          | \$ 52,957        |
| (Under)/Over Expenditures            | \$ -        | \$ -         | \$ -       | \$ -              | \$ -                 | \$ -          | \$ -             |
| <b>Management &amp; Admin of OIT</b> |             |              |            |                   |                      |               |                  |
| <b>FY 2010-11</b>                    |             |              |            |                   |                      |               |                  |
| (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            | \$ -        | \$ -         | \$ -       | \$ -              | \$ -                 | \$ -          | \$ -             |
| <b>FY 2011-12</b>                    |             |              |            |                   |                      |               |                  |
| (1) Office of the Governor           | \$ 81,470   | \$ 71,195    | \$ 3,704   | \$ -              | \$ 4,306             | \$ 2,265      | \$ 71,195        |
| (4) Economic Development Programs    | \$ 3,052    | \$ -         | \$ -       | \$ -              | \$ -                 | \$ 3,052      | \$ -             |
| Total Expenditures                   | \$ 84,522   | \$ 71,195    | \$ 3,704   | \$ -              | \$ 4,306             | \$ 5,317      | \$ 71,195        |
| Total Appropriated                   | \$ 84,522   | \$ 71,195    | \$ 3,704   | \$ -              | \$ 4,306             | \$ 5,317      | \$ 71,195        |
| (Under)/Over Expenditures            | \$ -        | \$ -         | \$ -       | \$ -              | \$ -                 | \$ -          | \$ -             |
| <b>FY 2012-13</b>                    |             |              |            |                   |                      |               |                  |
| (1) Office of the Governor           | \$ -        | \$ -         | \$ -       | \$ -              | \$ -                 | \$ -          | \$ -             |
| (4) Economic Development Programs    | \$ -        | \$ -         | \$ -       | \$ -              | \$ -                 | \$ -          | \$ -             |
| Total Expenditures                   | \$ -        | \$ -         | \$ -       | \$ -              | \$ -                 | \$ -          | \$ -             |
| Total Appropriated                   | \$ -        | \$ -         | \$ -       | \$ -              | \$ -                 | \$ -          | \$ -             |
| (Under)/Over Expenditures            | \$ -        | \$ -         | \$ -       | \$ -              | \$ -                 | \$ -          | \$ -             |
| <b>FY 2013-14</b>                    |             |              |            |                   |                      |               |                  |
| (1) Office of the Governor           | \$ -        | \$ -         | \$ -       | \$ -              | \$ -                 | \$ -          | \$ -             |
| (4) Economic Development Programs    | \$ -        | \$ -         | \$ -       | \$ -              | \$ -                 | \$ -          | \$ -             |
| Total Expenditures                   | \$ -        | \$ -         | \$ -       | \$ -              | \$ -                 | \$ -          | \$ -             |
| Total Appropriated                   | \$ -        | \$ -         | \$ -       | \$ -              | \$ -                 | \$ -          | \$ -             |
| (Under)/Over Expenditures            | \$ -        | \$ -         | \$ -       | \$ -              | \$ -                 | \$ -          | \$ -             |
| <b>Legal Services</b>                |             |              |            |                   |                      |               |                  |
| <b>FY 2010-11</b>                    |             |              |            |                   |                      |               |                  |
| (1) Office of the Governor           | \$ 949,987  | \$ 921,703   | \$ -       | \$ -              | \$ 28,284            | \$ -          | \$ 921,703       |

**SCHEDULE 8 - Common Policy Allocations**  
**Office of the Governor**  
**FY 2013-14 Budget Request**

| Fiscal Year                                 | Total Funds  | General Fund | Cash Funds | Cash Funds Exempt | Reappropriated Funds | Federal Funds | Net General Fund |
|---|--------------|--------------|------------|-------------------|----------------------|---------------|------------------|
| <b>(5) Office of Information Technology</b> | \$ 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)     |
| <b>FY 2011-12</b>                           |              |              |            |                   |                      |               |                  |
| <b>(1) Office of the Governor</b>           | \$ 646,172   | \$ 616,705   | \$ -       | \$ -              | \$ 29,467            | \$ -          | \$ 616,705       |
| <b>(5) Office of Information Technology</b> | \$ 8,796     | \$ -         | \$ -       | \$ -              | \$ 8,796             | \$ -          | \$ -             |
| Total Expenditures                          | \$ 611,852   | \$ 573,589   | \$ -       | \$ -              | \$ 38,263            | \$ -          | \$ 616,705       |
| Total Appropriated                          | \$ 654,968   | \$ 616,705   | \$ -       | \$ -              | \$ 38,263            | \$ -          | \$ 616,705       |
| (Under)/Over Expenditures                   | \$ (43,116)  | \$ (43,116)  | \$ -       | \$ -              | \$ -                 | \$ -          | \$ -             |
| <b>FY 2012-13</b>                           |              |              |            |                   |                      |               |                  |
| <b>(1) Office of the Governor</b>           | \$ 390,190   | \$ 390,190   | \$ -       | \$ -              | \$ -                 | \$ -          | \$ 390,190       |
| <b>(5) Office of Information Technology</b> | \$ -         | \$ -         | \$ -       | \$ -              | \$ -                 | \$ -          | \$ -             |
| Total Expenditures                          | \$ 390,190   | \$ 390,190   | \$ -       | \$ -              | \$ -                 | \$ -          | \$ 390,190       |
| Total Appropriated                          | \$ 390,190   | \$ 390,190   | \$ -       | \$ -              | \$ -                 | \$ -          | \$ 390,190       |
| (Under)/Over Expenditures                   | \$ -         | \$ -         | \$ -       | \$ -              | \$ -                 | \$ -          | \$ -             |
| <b>FY 2013-14</b>                           |              |              |            |                   |                      |               |                  |
| <b>(1) Office of the Governor</b>           | \$ 390,190   | \$ 390,190   | \$ -       | \$ -              | \$ -                 | \$ -          | \$ 390,190       |
| <b>(5) Office of Information Technology</b> | \$ -         | \$ -         | \$ -       | \$ -              | \$ -                 | \$ -          | \$ -             |
| Total Expenditures                          | \$ 390,190   | \$ 390,190   | \$ -       | \$ -              | \$ -                 | \$ -          | \$ 390,190       |
| Total Appropriated                          | \$ 390,190   | \$ 390,190   | \$ -       | \$ -              | \$ -                 | \$ -          | \$ 390,190       |
| (Under)/Over Expenditures                   | \$ -         | \$ -         | \$ -       | \$ -              | \$ -                 | \$ -          | \$ -             |
| <b>Lobato Litigation Expenses</b>           |              |              |            |                   |                      |               |                  |
| <b>FY 2010-11</b>                           |              |              |            |                   |                      |               |                  |
| <b>(1) Office of the Governor</b>           | \$ 417,573   | \$ 417,573   | \$ -       | \$ -              | \$ -                 | \$ -          | \$ 417,573       |
| <b>(5) Office of Information Technology</b> | \$ -         | \$ -         | \$ -       | \$ -              | \$ -                 | \$ -          | \$ -             |
| 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)     |
| <b>FY 2011-12</b>                           |              |              |            |                   |                      |               |                  |
| <b>(1) Office of the Governor</b>           | \$ 1,049,551 | \$ 1,049,551 | \$ -       | \$ -              | \$ -                 | \$ -          | \$ 1,049,551     |
| <b>(5) Office of Information Technology</b> | \$ -         | \$ -         | \$ -       | \$ -              | \$ -                 | \$ -          | \$ -             |
| Total Expenditures                          | \$ 242,037   | \$ 242,037   | \$ -       | \$ -              | \$ -                 | \$ -          | \$ 1,049,551     |
| Total Appropriated                          | \$ 1,049,551 | \$ 1,049,551 | \$ -       | \$ -              | \$ -                 | \$ -          | \$ 1,049,551     |

**SCHEDULE 8 - Common Policy Allocations**  
**Office of the Governor**  
**FY 2013-14 Budget Request**

| Fiscal Year                              | Total Funds  | General Fund | Cash Funds | Cash Funds Exempt | Reappropriated Funds | Federal Funds | Net General Fund |
|--|--------------|--------------|------------|-------------------|----------------------|---------------|------------------|
| (Under)/Over Expenditures                | \$ (807,514) | \$ (807,514) | \$ -       | \$ -              | \$ -                 | \$ -          | \$ -             |
| <b>FY 2012-13</b>                        |              |              |            |                   |                      |               |                  |
| (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                | \$ -         | \$ -         | \$ -       | \$ -              | \$ -                 | \$ -          | \$ -             |
| <b>FY 2013-14</b>                        |              |              |            |                   |                      |               |                  |
| (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                | \$ -         | \$ -         | \$ -       | \$ -              | \$ -                 | \$ -          | \$ -             |
| <b>COFRS Modernization</b>               |              |              |            |                   |                      |               |                  |
| <b>FY 2010-11</b>                        |              |              |            |                   |                      |               |                  |
| (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                | \$ -         | \$ -         | \$ -       | \$ -              | \$ -                 | \$ -          | \$ -             |
| <b>FY 2011-12</b>                        |              |              |            |                   |                      |               |                  |
| (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                | \$ -         | \$ -         | \$ -       | \$ -              | \$ -                 | \$ -          | \$ -             |
| <b>FY 2012-13</b>                        |              |              |            |                   |                      |               |                  |
| (1) Office of the Governor               | \$ 41,398    | \$ 22,407    | \$ 9,208   | \$ -              | \$ -                 | \$ 9,783      | \$ 22,407        |

**SCHEDULE 8 - Common Policy Allocations**  
**Office of the Governor**  
**FY 2013-14 Budget Request**

| Fiscal Year   | Total Funds  | General Fund | Cash Funds | Cash Funds Exempt | Reappropriated Funds | Federal Funds | Net General Fund |
|---|--------------|--------------|------------|-------------------|----------------------|---------------|------------------|
| <b>(2) Office of Lieutenant Governor</b>            | \$ -         | \$ -         | \$ -       | \$ -              | \$ -                 | \$ -          | \$ -             |
| <b>(3) Office of State Planning &amp; Budgeting</b> | \$ -         | \$ -         | \$ -       | \$ -              | \$ -                 | \$ -          | \$ -             |
| <b>(4) Economic Development Programs</b>            | \$ 28,485    | \$ -         | \$ 13,811  | \$ -              | \$ -                 | \$ 14,674     | \$ -             |
| <b>(5) Office of Information Technology</b>         | \$ 1,292,940 | \$ -         | \$ -       | \$ -              | \$ 1,292,940         | \$ -          | \$ -             |
| Total Expenditures                                  | \$ 1,362,823 | \$ 22,407    | \$ 23,019  | \$ -              | \$ 1,292,940         | \$ 24,457     | \$ 22,407        |
| Total Appropriated                                  | \$ 1,362,823 | \$ 22,407    | \$ 23,019  | \$ -              | \$ 1,292,940         | \$ 24,457     | \$ 22,407        |
| (Under)/Over Expenditures                           | \$ -         | \$ -         | \$ -       | \$ -              | \$ -                 | \$ -          | \$ -             |
| <b>FY 2013-14</b>                                   |              |              |            |                   |                      |               |                  |
| <b>(1) Office of the Governor</b>                   | \$ 41,398    | \$ 22,407    | \$ 9,208   | \$ -              | \$ -                 | \$ 9,783      | \$ 22,407        |
| <b>(2) Office of the Lt Governor</b>                | \$ -         | \$ -         | \$ -       | \$ -              | \$ -                 | \$ -          | \$ -             |
| <b>(3) Office of State Planning &amp; Budgeting</b> | \$ -         | \$ -         | \$ -       | \$ -              | \$ -                 | \$ -          | \$ -             |
| <b>(4) Office of Economic Development</b>           | \$ 28,485    | \$ -         | \$ 13,811  | \$ -              | \$ -                 | \$ 14,674     | \$ -             |
| <b>(5) Office of Information Technology</b>         | \$ -         | \$ -         | \$ -       | \$ -              | \$ -                 | \$ -          | \$ -             |
| Total Expenditures                                  | \$ 69,883    | \$ 22,407    | \$ 23,019  | \$ -              | \$ -                 | \$ 24,457     | \$ 22,407        |
| Total Appropriated                                  | \$ 69,883    | \$ 22,407    | \$ 23,019  | \$ -              | \$ -                 | \$ 24,457     | \$ 22,407        |
| (Under)/Over Expenditures                           | \$ -         | \$ -         | \$ -       | \$ -              | \$ -                 | \$ -          | \$ -             |