

**SCHEDULE 8 - Common Policy Allocations**  
**Office of the Governor**  
**FY 2014-15 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 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	\$ 616,959	\$ 245,060	\$ 102,340	\$ -	\$ -	\$ 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	\$ 6,659,886	\$ 503,387	\$ 222,374	\$ -	\$ 5,702,856	\$ 231,269	\$ 503,387
Total Appropriated	\$ 7,127,199	\$ 503,387	\$ 222,374	\$ -	\$ 6,078,274	\$ 323,164	\$ 503,387
(Under)/Over Expenditures	\$ (467,313)	\$ -	\$ -	\$ -	\$ (375,418)	\$ (91,895)	\$ -
<b>FY 2013-14</b>							
(1) Office of the Governor	\$ 575,602	\$ 197,557	\$ 25,253	\$ -	\$ -	\$ 352,792	\$ 197,557
(2) Office of the Lt Governor	\$ 31,458	\$ 31,458	\$ -	\$ -	\$ -	\$ -	\$ 31,458
(3) Office of State Planning & Budgeting	\$ 155,881	\$ -	\$ -	\$ -	\$ 155,881	\$ -	\$ -
(4) Office of Economic Development	\$ 529,139	\$ 188,120	\$ 286,803	\$ -	\$ 15,988	\$ 38,228	\$ 188,120
(5) Office of Information Technology	\$ 6,495,022	\$ -	\$ -	\$ -	\$ 6,495,022	\$ -	\$ -
Total Expenditures	\$ 7,787,102	\$ 417,135	\$ 312,056	\$ -	\$ 6,666,891	\$ 391,020	\$ 417,135
Total Appropriated	\$ 7,787,102	\$ 417,135	\$ 312,056	\$ -	\$ 6,666,891	\$ 391,020	\$ 417,135
(Under)/Over Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>FY 2014-15</b>							
(1) Office of the Governor	\$ 379,769	\$ 268,605	\$ 27,738	\$ -	\$ -	\$ 83,426	\$ 268,605
(2) Office of the Lt Governor	\$ 42,771	\$ 42,771	\$ -	\$ -	\$ -	\$ -	\$ 42,771
(3) Office of State Planning & Budgeting	\$ 159,664	\$ -	\$ -	\$ -	\$ 159,664	\$ -	\$ -
(4) Office of Economic Development	\$ 596,208	\$ 255,773	\$ 315,019	\$ -	\$ 16,376	\$ 9,040	\$ 255,773
(5) Office of Information Technology	\$ 6,652,656	\$ -	\$ -	\$ -	\$ 6,652,656	\$ -	\$ -

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Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Total Expenditures	\$ 7,831,068	\$ 567,149	\$ 342,757	\$ -	\$ 6,828,696	\$ 92,466	\$ 567,149
Total Appropriated	\$ 7,831,068	\$ 567,149	\$ 342,757	\$ -	\$ 6,828,696	\$ 92,466	\$ 567,149
(Under)/Over Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Salary Survey</b>							
<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	\$ 132,144	\$ 52,701	\$ 42,237	\$ -	\$ -	\$ 37,206	\$ 52,701
(2) Office of the Lt Governor	\$ 12,082	\$ 8,410	\$ -	\$ -	\$ -	\$ 3,672	\$ 8,410
(3) Office of State Planning & Budgeting	\$ 27,995	\$ -	\$ -	\$ -	\$ 27,995	\$ -	\$ -
(4) Office of Economic Development	\$ 82,206	\$ 19,711	\$ 27,700	\$ -	\$ 3,486	\$ 31,309	\$ 19,711
(5) Office of Information Technology	\$ 1,426,232	\$ -	\$ -	\$ -	\$ 1,422,337	\$ 3,895	\$ -
Total Expenditures	\$ 1,680,659	\$ 80,822	\$ 69,937	\$ -	\$ 1,453,818	\$ 76,082	\$ 80,822
Total Appropriated	\$ 1,680,659	\$ 80,822	\$ 69,937	\$ -	\$ 1,453,818	\$ 76,082	\$ 80,822
(Under)/Over Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>FY 2014-15</b>							
(1) Office of the Governor	\$ 78,933	\$ 40,698	\$ 30,524	\$ -	\$ -	\$ 7,711	\$ 40,698

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**FY 2014-15 Budget Request**

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
<b>(2) Office of the Lt Governor</b>	\$ 6,353	\$ 5,591	\$ -	\$ -	\$ -	\$ 762	\$ 5,591
<b>(3) Office of State Planning &amp; Budgeting</b>	\$ 22,161	\$ -	\$ -	\$ -	\$ 22,161	\$ -	\$ -
<b>(4) Office of Economic Development</b>	\$ 64,742	\$ 35,749	\$ 23,186	\$ -	\$ 2,480	\$ 3,327	\$ 35,749
<b>(5) Office of Information Technology</b>	\$ 1,013,220	\$ -	\$ -	\$ -	\$ 1,009,352	\$ 3,868	\$ -
Total Expenditures	\$ 1,185,409	\$ 82,038	\$ 53,710	\$ -	\$ 1,033,993	\$ 15,668	\$ 82,038
Total Appropriated	\$ 1,185,409	\$ 82,038	\$ 53,710	\$ -	\$ 1,033,993	\$ 15,668	\$ 82,038
(Under)/Over Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Merit Pay</b>							
<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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>FY 2013-14</b>							
<b>(1) Office of the Governor</b>	\$ 101,570	\$ 42,629	\$ 31,159	\$ -	\$ -	\$ 27,782	\$ 42,629
<b>(2) Office of the Lt Governor</b>	\$ 9,545	\$ 6,803	\$ -	\$ -	\$ -	\$ 2,742	\$ 6,803
<b>(3) Office of State Planning &amp; Budgeting</b>	\$ 20,445	\$ -	\$ -	\$ -	\$ 20,445	\$ -	\$ -
<b>(4) Office of Economic Development</b>	\$ 62,304	\$ 15,944	\$ 20,435	\$ -	\$ 2,546	\$ 23,379	\$ 15,944
<b>(5) Office of Information Technology</b>	\$ 1,041,637	\$ -	\$ -	\$ -	\$ 1,038,729	\$ 2,908	\$ -
Total Expenditures	\$ 1,235,501	\$ 65,376	\$ 51,594	\$ -	\$ 1,061,720	\$ 56,811	\$ 65,376
Total Appropriated	\$ 1,235,501	\$ 65,376	\$ 51,594	\$ -	\$ 1,061,720	\$ 56,811	\$ 65,376

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Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
(Under)/Over Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>FY 2014-15</b>							
(1) Office of the Governor	\$ 80,218	\$ 41,586	\$ 31,141	\$ -	\$ -	\$ 7,491	\$ 41,586
(2) Office of the Lt Governor	\$ 6,453	\$ 5,713	\$ -	\$ -	\$ -	\$ 740	\$ 5,713
(3) Office of State Planning & Budgeting	\$ 22,021	\$ -	\$ -	\$ -	\$ 22,021	\$ -	\$ -
(4) Office of Economic Development	\$ 65,880	\$ 36,530	\$ 23,654	\$ -	\$ 2,464	\$ 3,232	\$ 36,530
(5) Office of Information Technology	\$ 1,006,722	\$ -	\$ -	\$ -	\$ 1,002,964	\$ 3,758	\$ -
Total Expenditures	\$ 1,181,294	\$ 83,829	\$ 54,795	\$ -	\$ 1,027,449	\$ 15,221	\$ 83,829
Total Appropriated	\$ 1,181,294	\$ 83,829	\$ 54,795	\$ -	\$ 1,027,449	\$ 15,221	\$ 83,829
(Under)/Over Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Short-Term Disability</b>							
<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		\$ -
(4) Economic Development Programs	\$ 6,730	\$ 4,351	\$ 1,319		\$ 217	\$ 843	\$ 4,351
(5) Office of Information Technology	\$ 97,562				\$ 97,562		\$ -
Total Expenditures	\$ 114,959	\$ 9,987	\$ 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	\$ (1,446)	\$ (1)	\$ -	\$ -	\$ -	\$ (1,445)	\$ -
<b>FY 2013-14</b>							
(1) Office of the Governor	\$ 11,969	\$ 5,017	\$ 3,697	\$ -	\$ -	\$ 3,255	\$ 5,017
(2) Office of the Lt Governor	\$ 1,122	\$ 801	\$ -	\$ -	\$ -	\$ 321	\$ 801
(3) Office of State Planning & Budgeting	\$ 2,397	\$ -	\$ -	\$ -	\$ 2,397	\$ -	\$ -

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Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
<b>(4) Office of Economic Development</b>	\$ 7,339	\$ 1,876	\$ 2,424	\$ -	\$ 299	\$ 2,740	\$ 1,876
<b>(5) Office of Information Technology</b>	\$ 122,141	\$ -	\$ -	\$ -	\$ 121,800	\$ 341	\$ -
Total Expenditures	\$ 144,968	\$ 7,694	\$ 6,121	\$ -	\$ 124,496	\$ 6,657	\$ 7,694
Total Appropriated	\$ 144,968	\$ 7,694	\$ 6,121	\$ -	\$ 124,496	\$ 6,657	\$ 7,694
(Under)/Over Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>FY 2014-15</b>							
<b>(1) Office of the Governor</b>	\$ 10,723	\$ 5,491	\$ 4,192	\$ -	\$ -	\$ 1,040	\$ 5,491
<b>(2) Office of the Lt Governor</b>	\$ 857	\$ 754	\$ -	\$ -	\$ -	\$ 103	\$ 754
<b>(3) Office of State Planning &amp; Budgeting</b>	\$ 3,058	\$ -	\$ -	\$ -	\$ 3,058	\$ -	\$ -
<b>(4) Office of Economic Development</b>	\$ 8,798	\$ 4,823	\$ 3,184	\$ -	\$ 342	\$ 449	\$ 4,823
<b>(5) Office of Information Technology</b>	\$ 139,795	\$ -	\$ -	\$ -	\$ 139,273	\$ 522	\$ -
Total Expenditures	\$ 163,231	\$ 11,068	\$ 7,376	\$ -	\$ 142,673	\$ 2,114	\$ 11,068
Total Appropriated	\$ 163,231	\$ 11,068	\$ 7,376	\$ -	\$ 142,673	\$ 2,114	\$ 11,068
(Under)/Over Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>SB 04-257 Amortization Equalization Disbursement</b>							
<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>	\$ 251,739	\$ 121,992	\$ 53,110			\$ 76,637	\$ 121,992
<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	\$ 2,368,571	\$ 250,590	\$ 93,043	\$ -	\$ 1,959,187	\$ 65,751	\$ 250,590
Total Appropriated	\$ 2,394,697	\$ 250,590	\$ 93,043	\$ -	\$ 1,959,187	\$ 91,877	\$ 250,590
(Under)/Over Expenditures	\$ (26,126)	\$ -	\$ -	\$ -	\$ -	\$ (26,126)	\$ -
<b>FY 2013-14</b>							
<b>(1) Office of the Governor</b>	\$ 227,518	\$ 94,930	\$ 70,490	\$ -	\$ -	\$ 62,098	\$ 94,930

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Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
<b>(2) Office of the Lt Governor</b>	\$ 21,278	\$ 15,149	\$ -	\$ -	\$ -	\$ 6,129	\$ 15,149
<b>(3) Office of State Planning &amp; Budgeting</b>	\$ 45,866	\$ -	\$ -	\$ -	\$ 45,866	\$ -	\$ -
<b>(4) Office of Economic Development</b>	\$ 139,702	\$ 35,504	\$ 46,230	\$ -	\$ 5,712	\$ 52,256	\$ 35,504
<b>(5) Office of Information Technology</b>	\$ 2,336,797	\$ -	\$ -	\$ -	\$ 2,330,297	\$ 6,500	\$ -
Total Expenditures	\$ 2,771,161	\$ 145,583	\$ 116,720	\$ -	\$ 2,381,875	\$ 126,983	\$ 145,583
Total Appropriated	\$ 2,771,161	\$ 145,583	\$ 116,720	\$ -	\$ 2,381,875	\$ 126,983	\$ 145,583
(Under)/Over Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>FY 2014-15</b>							
<b>(1) Office of the Governor</b>	\$ 195,622	\$ 100,197	\$ 76,453	\$ -	\$ -	\$ 18,972	\$ 100,197
<b>(2) Office of the Lt Governor</b>	\$ 15,638	\$ 13,764	\$ -	\$ -	\$ -	\$ 1,874	\$ 13,764
<b>(3) Office of State Planning &amp; Budgeting</b>	\$ 55,808	\$ -	\$ -	\$ -	\$ 55,808	\$ -	\$ -
<b>(4) Office of Economic Development</b>	\$ 160,515	\$ 88,014	\$ 58,072	\$ -	\$ 6,245	\$ 8,184	\$ 88,014
<b>(5) Office of Information Technology</b>	\$ 2,551,446	\$ -	\$ -	\$ -	\$ 2,541,930	\$ 9,516	\$ -
Total Expenditures	\$ 2,979,029	\$ 201,975	\$ 134,525	\$ -	\$ 2,603,983	\$ 38,546	\$ 201,975
Total Appropriated	\$ 2,979,029	\$ 201,975	\$ 134,525	\$ -	\$ 2,603,983	\$ 38,546	\$ 201,975
(Under)/Over Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>SB 06-235 Supplemental Amortization Equalization Disbursement</b>							
<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)	\$ -
<b>FY 2012-13</b>							
<b>(1) Office of the Governor</b>	\$ 262,611	\$ 193,631	\$ 3,120	\$ -	\$ -	\$ 65,860	\$ 193,631
<b>(2) Office of Lieutenant Governor</b>	\$ 30,833	\$ 30,833	\$ -	\$ -	\$ -	\$ -	\$ 30,833
<b>(3) Office of State Planning &amp; Budgeting</b>	\$ 31,792	\$ -	\$ -	\$ -	\$ 31,792	\$ -	\$ -
<b>(4) Economic Development Programs</b>	\$ 223,956	\$ 173,281	\$ 34,317	\$ -	\$ 3,261	\$ 13,097	\$ 173,281
<b>(5) Office of Information Technology</b>	\$ 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)	\$ -

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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	\$ 205,095	\$ 85,397	\$ 63,637	\$ -	\$ -	\$ 56,061	\$ 85,397
(2) Office of the Lt Governor	\$ 19,161	\$ 13,628	\$ -	\$ -	\$ -	\$ 5,533	\$ 13,628
(3) Office of State Planning & Budgeting	\$ 41,407	\$ -	\$ -	\$ -	\$ 41,407	\$ -	\$ -
(4) Office of Economic Development	\$ 126,007	\$ 31,939	\$ 41,735	\$ -	\$ 5,157	\$ 47,176	\$ 31,939
(5) Office of Information Technology	\$ 2,109,609	\$ -	\$ -	\$ -	\$ 2,103,741	\$ 5,868	\$ -
Total Expenditures	\$ 2,501,279	\$ 130,964	\$ 105,372	\$ -	\$ 2,150,305	\$ 114,638	\$ 130,964
Total Appropriated	\$ 2,501,279	\$ 130,964	\$ 105,372	\$ -	\$ 2,150,305	\$ 114,638	\$ 130,964
(Under)/Over Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>FY 2014-15</b>							
(1) Office of the Governor	\$ 183,396	\$ 93,935	\$ 71,675	\$ -	\$ -	\$ 17,786	\$ 93,935
(2) Office of the Lt Governor	\$ 14,661	\$ 12,904	\$ -	\$ -	\$ -	\$ 1,757	\$ 12,904
(3) Office of State Planning & Budgeting	\$ 52,321	\$ -	\$ -	\$ -	\$ 52,321	\$ -	\$ -
(4) Office of Economic Development	\$ 150,481	\$ 82,513	\$ 54,442	\$ -	\$ 5,854	\$ 7,672	\$ 82,513
(5) Office of Information Technology	\$ 2,391,980	\$ -	\$ -	\$ -	\$ 2,383,059	\$ 8,921	\$ -
Total Expenditures	\$ 2,792,839	\$ 189,352	\$ 126,117	\$ -	\$ 2,441,234	\$ 36,136	\$ 189,352
Total Appropriated	\$ 2,792,839	\$ 189,352	\$ 126,117	\$ -	\$ 2,441,234	\$ 36,136	\$ 189,352
(Under)/Over Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Shift Differential</b>							
<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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>FY 2013-14</b>							
(5) Office of Information Technology	\$ 81,671	\$ -	\$ -	\$ -	\$ 81,671	\$ -	\$ -
Total Expenditures	\$ 81,671	\$ -	\$ -	\$ -	\$ 81,671	\$ -	\$ -
Total Appropriated	\$ 81,671	\$ -	\$ -	\$ -	\$ 81,671	\$ -	\$ -
(Under)/Over Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**SCHEDULE 8 - Common Policy Allocations**  
**Office of the Governor**  
**FY 2014-15 Budget Request**

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
<b>FY 2014-15</b>							
<b>(5) Office of Information Technology</b>	\$ 89,289	\$ -	\$ -	\$ -	\$ 89,289	\$ -	\$ -
Total Expenditures	\$ 89,289	\$ -	\$ -	\$ -	\$ 89,289	\$ -	\$ -
Total Appropriated	\$ 89,289	\$ -	\$ -	\$ -	\$ 89,289	\$ -	\$ -
(Under)/Over Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Private Leased Space</b>							
<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>FY 2014-15</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 2011-12</b>							
<b>(1) Office of the Governor</b>	\$ 266,406	\$ 266,406	\$ -	\$ -	\$ -		\$ 266,406
<b>(5) Office of Information Technology</b>	\$ 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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**SCHEDULE 8 - Common Policy Allocations**  
**Office of the Governor**  
**FY 2014-15 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>							
<b>(1) Office of the Governor</b>	\$ 258,997	\$ 258,997	\$ -	\$ -	\$ -		\$ 258,997
<b>(5) Office of Information Technology</b>	\$ 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>							
<b>(1) Office of the Governor</b>	\$ 366,921	\$ 366,921	\$ -	\$ -	\$ -		\$ 366,921
<b>(5) Office of Information Technology</b>	\$ 224,266	\$ -	\$ -	\$ -	\$ 224,266	\$ -	\$ -
Total Expenditures	\$ 591,187	\$ 366,921	\$ -	\$ -	\$ 224,266	\$ -	\$ 366,921
Total Appropriated	\$ 591,187	\$ 366,921	\$ -	\$ -	\$ 224,266	\$ -	\$ 366,921
(Under)/Over Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>FY 2014-15</b>							
<b>(1) Office of the Governor</b>	\$ 330,533	\$ 330,533	\$ -	\$ -	\$ -		\$ 330,533
<b>(5) Office of Information Technology</b>	\$ 196,394	\$ -	\$ -	\$ -	\$ 196,394	\$ -	\$ -
Total Expenditures	\$ 526,927	\$ 330,533	\$ -	\$ -	\$ 196,394	\$ -	\$ 330,533
Total Appropriated	\$ 526,927	\$ 330,533	\$ -	\$ -	\$ 196,394	\$ -	\$ 330,533
(Under)/Over Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Workers' Compensation</b>							
<b>FY 2011-12</b>							
<b>(1) Office of the Governor</b>	\$ 29,065	\$ 29,065	\$ -	\$ -	\$ -		\$ 29,065
<b>(5) Office of Information Technology</b>	\$ 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>							
<b>(1) Office of the Governor</b>	\$ 163,263	\$ 163,263	\$ -	\$ -	\$ -		\$ 163,263
<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>	\$ 57,353	\$ 57,353	\$ -	\$ -	\$ -		\$ 57,353

**SCHEDULE 8 - Common Policy Allocations**  
**Office of the Governor**  
**FY 2014-15 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>	\$ 388,008	\$ -	\$ -	\$ -	\$ 388,008	\$ -	\$ -
Total Expenditures	\$ 445,361	\$ 57,353	\$ -	\$ -	\$ 388,008	\$ -	\$ 57,353
Total Appropriated	\$ 445,361	\$ 57,353	\$ -	\$ -	\$ 388,008	\$ -	\$ 57,353
(Under)/Over Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>FY 2014-15</b>							
<b>(1) Office of the Governor</b>	\$ 51,881	\$ 51,881	\$ -	\$ -	\$ -		\$ 51,881
<b>(5) Office of Information Technology</b>	\$ 350,987	\$ -	\$ -	\$ -	\$ 350,987	\$ -	\$ -
Total Expenditures	\$ 402,868	\$ 51,881	\$ -	\$ -	\$ 350,987	\$ -	\$ 51,881
Total Appropriated	\$ 402,868	\$ 51,881	\$ -	\$ -	\$ 350,987	\$ -	\$ 51,881
(Under)/Over Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Risk Management</b>							
<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>	\$ 108,374	\$ 108,374			\$ -		
<b>(5) Office of Information Technology</b>	\$ 98,327	\$ -	\$ -	\$ -	\$ 98,327		\$ -
Total Expenditures	\$ 206,701	\$ 108,374	\$ -	\$ -	\$ 98,327	\$ -	\$ 108,374
Total Appropriated	\$ 206,701	\$ 108,374	\$ -	\$ -	\$ 98,327	\$ -	\$ 108,374
(Under)/Over Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>FY 2013-14</b>							
<b>(1) Office of the Governor</b>	\$ 66,316	\$ 66,316	\$ -	\$ -	\$ -		\$ 66,316
<b>(5) Office of Information Technology</b>	\$ 148,007	\$ -	\$ -	\$ -	\$ 148,007	\$ -	\$ -
Total Expenditures	\$ 214,323	\$ 66,316	\$ -	\$ -	\$ 148,007	\$ -	\$ 66,316
Total Appropriated	\$ 214,323	\$ 66,316	\$ -	\$ -	\$ 148,007	\$ -	\$ 66,316
(Under)/Over Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>FY 2013-14</b>							
<b>(1) Office of the Governor</b>	\$ 87,713	\$ 87,713	\$ -	\$ -	\$ -		\$ 87,713
<b>(5) Office of Information Technology</b>	\$ 195,761	\$ -	\$ -	\$ -	\$ 195,761	\$ -	\$ -
Total Expenditures	\$ 283,474	\$ 87,713	\$ -	\$ -	\$ 195,761	\$ -	\$ 87,713
Total Appropriated	\$ 283,474	\$ 87,713	\$ -	\$ -	\$ 195,761	\$ -	\$ 87,713

**SCHEDULE 8 - Common Policy Allocations**  
**Office of the Governor**  
**FY 2014-15 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 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	\$ 256,298	\$ 256,298	\$ -	\$ -			\$ 256,298
(5) Office of Information Technology	\$ 716,684	\$ -	\$ -	\$ -	\$ 716,684	\$ -	\$ -
Total Expenditures	\$ 972,982	\$ 256,298	\$ -	\$ -	\$ 716,684	\$ -	\$ 256,298
Total Appropriated	\$ 972,982	\$ 256,298	\$ -	\$ -	\$ 716,684	\$ -	\$ 256,298
(Under)/Over Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>FY 2014-15</b>							
(1) Office of the Governor	\$ 1,240,970	\$ 1,240,970	\$ -	\$ -			\$ 1,240,970
(5) Office of Information Technology	\$ 969,450	\$ -	\$ -	\$ -	\$ 969,450	\$ -	\$ -
Total Expenditures	\$ 2,210,420	\$ 1,240,970	\$ -	\$ -	\$ 969,450	\$ -	\$ 1,240,970
Total Appropriated	\$ 2,210,420	\$ 1,240,970	\$ -	\$ -	\$ 969,450	\$ -	\$ 1,240,970
(Under)/Over Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Vehicle Lease Payments</b>							
<b>FY 2011-12</b>							
(5) Office of Information Technology	\$ 98,494	\$ -	\$ -	\$ -	\$ 98,494	\$ -	\$ -
Total Expenditures	\$ 98,494	\$ -	\$ -	\$ -	\$ 98,494	\$ -	\$ -
Total Appropriated	\$ 98,494	\$ -	\$ -	\$ -	\$ 98,494	\$ -	\$ -
(Under)/Over Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>FY 2012-13</b>							

**SCHEDULE 8 - Common Policy Allocations**  
**Office of the Governor**  
**FY 2014-15 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>	\$ 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>	\$ 73,031	\$ -	\$ -	\$ -	\$ 73,031	\$ -	\$ -
Total Expenditures	\$ 73,031	\$ -	\$ -	\$ -	\$ 73,031	\$ -	\$ -
Total Appropriated	\$ 73,031	\$ -	\$ -	\$ -	\$ 73,031	\$ -	\$ -
(Under)/Over Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>FY 2014-15</b>							
<b>(5) Office of Information Technology</b>	\$ 80,548	\$ -	\$ -	\$ -	\$ 80,548	\$ -	\$ -
Total Expenditures	\$ 80,548	\$ -	\$ -	\$ -	\$ 80,548	\$ -	\$ -
Total Appropriated	\$ 80,548	\$ -	\$ -	\$ -	\$ 80,548	\$ -	\$ -
(Under)/Over Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Colorado State Network</b>							
<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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0							
<b>FY 2012-13</b>							
<b>(5) Office of Information Technology</b>	\$ 162,880	\$ 162,880	\$ -	\$ -	\$ -	\$ -	\$ 162,880
Total Expenditures	\$ 162,880	\$ 162,880	\$ -	\$ -	\$ -	\$ -	\$ 162,880
Total Appropriated	\$ 162,880	\$ 162,880	\$ -	\$ -	\$ -	\$ -	\$ 162,880
(Under)/Over Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>FY 2013-14</b>							
<b>(1) Office of the Governor</b>	\$ 168,641	\$ 168,641	\$ -	\$ -	\$ -	\$ -	\$ 168,641
<b>(5) Office of Information Technology</b>	\$ 232,150	\$ -	\$ -	\$ -	\$ 232,150	\$ -	\$ -
Total Expenditures	\$ 400,791	\$ 168,641	\$ -	\$ -	\$ 232,150	\$ -	\$ 168,641
Total Appropriated	\$ 400,791	\$ 168,641	\$ -	\$ -	\$ 232,150	\$ -	\$ 168,641
(Under)/Over Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**SCHEDULE 8 - Common Policy Allocations**  
**Office of the Governor**  
**FY 2014-15 Budget Request**

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
<b>FY 2014-15</b>							
<b>(1) Office of the Governor</b>	\$ 150,093	\$ 150,093	\$ -	\$ -	\$ -		\$ 150,093
<b>(5) Office of Information Technology</b>	\$ 395,747	\$ -	\$ -	\$ -	\$ 395,747	\$ -	\$ -
Total Expenditures	\$ 545,840	\$ 150,093	\$ -	\$ -	\$ 395,747	\$ -	\$ 150,093
Total Appropriated	\$ 545,840	\$ 150,093	\$ -	\$ -	\$ 395,747	\$ -	\$ 150,093
(Under)/Over Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Management &amp; Admin of OIT</b>							
<b>FY 2011-12</b>							
<b>(1) Office of the Governor</b>	\$ 81,470	\$ 71,195	\$ 3,704	\$ -	\$ 4,306	\$ 2,265	\$ 71,195
<b>(4) Economic Development Programs</b>	\$ 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>							
<b>(1) Office of the Governor</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>(4) Economic Development Programs</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Appropriated	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(Under)/Over Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>FY 2013-14</b>							
<b>(1) Office of the Governor</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>(4) Economic Development Programs</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Appropriated	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(Under)/Over Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>FY 2014-15</b>							
<b>(1) Office of the Governor</b>	\$ (59,239)	\$ (59,239)	\$ -	\$ -	\$ -	\$ -	\$ (59,239)
<b>(4) Economic Development Programs</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ (59,239)	\$ (59,239)	\$ -	\$ -	\$ -	\$ -	\$ (59,239)
Total Appropriated	\$ (59,239)	\$ (59,239)	\$ -	\$ -	\$ -	\$ -	\$ (59,239)
(Under)/Over Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Legal Services</b>							
<b>FY 2011-12</b>							
<b>(1) Office of the Governor</b>	\$ 646,172	\$ 616,705	\$ -	\$ -	\$ 29,467	\$ -	\$ 616,705

**SCHEDULE 8 - Common Policy Allocations**  
**Office of the Governor**  
**FY 2014-15 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	\$ 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	\$ 380,411	\$ 380,411	\$ -	\$ -	\$ -	\$ -	\$ 390,190
Total Appropriated	\$ 390,190	\$ 390,190	\$ -	\$ -	\$ -	\$ -	\$ 390,190
(Under)/Over Expenditures	\$ (9,779)	\$ (9,779)	\$ -	\$ -	\$ -	\$ -	\$ -
<b>FY 2013-14</b>							
<b>(1) Office of the Governor</b>	\$ 460,045	\$ 460,045	\$ -	\$ -	\$ -	\$ -	\$ 460,045
<b>(5) Office of Information Technology</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 460,045	\$ 460,045	\$ -	\$ -	\$ -	\$ -	\$ 460,045
Total Appropriated	\$ 460,045	\$ 460,045	\$ -	\$ -	\$ -	\$ -	\$ 460,045
(Under)/Over Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>FY 2014-15</b>							
<b>(1) Office of the Governor</b>	\$ 460,045	\$ 460,045	\$ -	\$ -	\$ -	\$ -	\$ 460,045
<b>(5) Office of Information Technology</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 460,045	\$ 460,045	\$ -	\$ -	\$ -	\$ -	\$ 460,045
Total Appropriated	\$ 460,045	\$ 460,045	\$ -	\$ -	\$ -	\$ -	\$ 460,045
(Under)/Over Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Lobato Litigation Expenses</b>							
<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
(Under)/Over Expenditures	\$ (807,514)	\$ (807,514)	\$ -	\$ -	\$ -	\$ -	\$ -
<b>FY 2012-13</b>							
<b>(1) Office of the Governor</b>	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
<b>(5) Office of Information Technology</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Appropriated	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000

**SCHEDULE 8 - Common Policy Allocations**  
**Office of the Governor**  
**FY 2014-15 Budget Request**

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
(Under)/Over Expenditures	\$ (50,000)	\$ (50,000)	\$ -	\$ -	\$ -	\$ -	\$ (50,000)
<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>FY 2014-15</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 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	\$ 44,822	\$ 22,407	\$ 9,208	\$ -	\$ -	\$ 13,207	\$ 22,407
(2) Office of Lieutenant Governor	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(3) Office of State Planning & Budgeting	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(4) Economic Development Programs	\$ 25,061	\$ -	\$ 13,811	\$ -	\$ -	\$ 11,250	\$ -
(5) Office of Information Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 69,883	\$ 22,407	\$ 23,019	\$ -	\$ -	\$ 12,946	\$ 22,407
Total Appropriated	\$ 69,883	\$ 22,407	\$ 23,019	\$ -	\$ -	\$ 24,457	\$ 22,407
(Under)/Over Expenditures	\$ (11,511)	\$ -	\$ -	\$ -	\$ -	\$ (11,511)	\$ -
<b>FY 2013-14</b>							
(1) Office of the Governor	\$ 31,615	\$ 22,407	\$ 9,208	\$ -	\$ -	\$ -	\$ 22,407

**SCHEDULE 8 - Common Policy Allocations**  
**Office of the Governor**  
**FY 2014-15 Budget Request**

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
<b>(2) Office of the Lt Governor</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>(3) Office of State Planning &amp; Budgeting</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>(4) Office of Economic Development</b>	\$ 13,811	\$ -	\$ 13,811	\$ -	\$ -	\$ -	\$ -
<b>(5) Office of Information Technology</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 45,426	\$ 22,407	\$ 23,019	\$ -	\$ -	\$ -	\$ 22,407
Total Appropriated	\$ 45,426	\$ 22,407	\$ 23,019	\$ -	\$ -	\$ -	\$ 22,407
(Under)/Over Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>FY 2014-15</b>							
<b>(1) Office of the Governor</b>	\$ 31,615	\$ 22,407	\$ 9,208	\$ -	\$ -	\$ -	\$ 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>	\$ 13,811	\$ -	\$ 13,811	\$ -	\$ -	\$ -	\$ -
<b>(5) Office of Information Technology</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 45,426	\$ 22,407	\$ 23,019	\$ -	\$ -	\$ -	\$ 22,407
Total Appropriated	\$ 45,426	\$ 22,407	\$ 23,019	\$ -	\$ -	\$ -	\$ 22,407
(Under)/Over Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Information Technology Security</b>							
<b>(1) Office of the Governor</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>(2) Office of Lieutenant Governor</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>(3) Office of State Planning &amp; Budgeting</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>(4) Economic Development Programs</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>(5) Office of Information Technology</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Appropriated	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(Under)/Over Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>(Under)/Over Expenditures</b>							
<b>(1) Office of the Governor</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>(2) Office of Lieutenant Governor</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>(3) Office of State Planning &amp; Budgeting</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>(4) Economic Development Programs</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>(5) Office of Information Technology</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Appropriated	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(Under)/Over Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**SCHEDULE 8 - Common Policy Allocations**  
**Office of the Governor**  
**FY 2014-15 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>(1) Office of the Governor</b>	\$ 14,036	\$ 14,036	\$ -	\$ -	\$ -	\$ -	\$ 14,036
<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	\$ 14,036	\$ 14,036	\$ -	\$ -	\$ -	\$ -	\$ 14,036
Total Appropriated	\$ 14,036	\$ 14,036	\$ -	\$ -	\$ -	\$ -	\$ 14,036
(Under)/Over Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>(Under)/Over Expenditures</b>							
<b>(1) Office of the Governor</b>	\$ 6,340	\$ 6,340	\$ -	\$ -	\$ -	\$ -	\$ 6,340
<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>	\$ 33,051	\$ -	\$ -	\$ -	\$ 33,051	\$ -	\$ -
Total Expenditures	\$ 39,391	\$ 6,340	\$ -	\$ -	\$ 33,051	\$ -	\$ 6,340
Total Appropriated	\$ 39,391	\$ 6,340	\$ -	\$ -	\$ 33,051	\$ -	\$ 6,340
(Under)/Over Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -