

**SCHEDULE 8 - Common Policy Allocations**

**Office of the Governor**

**FY 2015-16 Budget Request**

<b>Fiscal Year</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Cash Funds Exempt</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>	<b>Net General Fund</b>
<b>Health, Life, Dental</b>							
<b>FY 2012-13</b>							
<b>(1) Office of the Governor</b>	\$ 616,959	\$ 245,060	\$ 102,340	\$ -	\$ -	\$ 269,559	\$ 245,060
<b>(2) Office of the Lt Governor</b>	\$ 39,022	\$ 39,022	\$ -	\$ -	\$ -	\$ -	\$ 39,022
<b>(3) Office of State Planning &amp; Budgeting</b>	\$ 128,791	\$ -	\$ -	\$ -	\$ 128,791	\$ -	\$ -
<b>(4) Office of Economic Development</b>	\$ 406,153	\$ 219,305	\$ 120,034	\$ -	\$ 13,209	\$ 53,605	\$ 219,305
<b>(5) Office of Information Technology</b>	\$ 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>							
<b>(1) Office of the Governor</b>	\$ 846,989	\$ 197,557	\$ 25,253	\$ -	\$ 271,387	\$ 352,792	\$ 197,557
<b>(2) Office of the Lt Governor</b>	\$ 31,458	\$ 31,458	\$ -	\$ -	\$ -	\$ -	\$ 31,458
<b>(3) Office of State Planning &amp; Budgeting</b>	\$ 155,881	\$ -	\$ -	\$ -	\$ 155,881	\$ -	\$ -
<b>(4) Office of Economic Development</b>	\$ 529,139	\$ 188,120	\$ 286,803	\$ -	\$ 15,988	\$ 38,228	\$ 188,120
<b>(5) Office of Information Technology</b>	\$ 6,223,635	\$ -	\$ -	\$ -	\$ 6,223,635	\$ -	\$ -
Total Expenditures	\$ 7,190,684	\$ 417,135	\$ 25,253	\$ -	\$ 6,395,504	\$ 352,792	\$ 417,135
Total Appropriated	\$ 7,787,102	\$ 417,135	\$ 312,056	\$ -	\$ 6,666,891	\$ 391,020	\$ 417,135
(Under)/Over Expenditures	\$ (596,418)	\$ -	\$ (286,803)	\$ -	\$ (271,387)	\$ (38,228)	\$ -
<b>FY 2014-15</b>							
<b>(1) Office of the Governor</b>	\$ 488,962	\$ 248,864	\$ 28,049	\$ -	\$ 132,218	\$ 79,831	\$ 248,864
<b>(2) Office of the Lt Governor</b>	\$ 39,628	\$ 39,628	\$ -	\$ -	\$ -	\$ -	\$ 39,628
<b>(3) Office of State Planning &amp; Budgeting</b>	\$ 133,064	\$ -	\$ -	\$ -	\$ 133,064	\$ -	\$ -
<b>(4) Office of Economic Development</b>	\$ 570,053	\$ 251,242	\$ 296,513	\$ -	\$ 13,648	\$ 8,650	\$ 251,242
<b>(5) Office of Information Technology</b>	\$ 6,185,943	\$ -	\$ -	\$ -	\$ 6,185,943	\$ -	\$ -
Total Expenditures	\$ 7,417,650	\$ 539,734	\$ 324,562	\$ -	\$ 6,464,873	\$ 88,481	\$ 539,734
Total Appropriated	\$ 7,417,650	\$ 539,734	\$ 324,562	\$ -	\$ 6,464,873	\$ 88,481	\$ 539,734
(Under)/Over Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>FY 2015-16</b>							
<b>(1) Office of the Governor</b>	\$ 358,335	\$ 228,765	\$ 36,755	\$ -	\$ -	\$ 92,815	\$ 228,765
<b>(2) Office of the Lt Governor</b>	\$ 36,428	\$ 36,428	\$ -	\$ -	\$ -	\$ -	\$ 36,428
<b>(3) Office of State Planning &amp; Budgeting</b>	\$ 150,449	\$ -	\$ -	\$ -	\$ 150,449	\$ -	\$ -
<b>(4) Office of Economic Development</b>	\$ 660,753	\$ 217,837	\$ 417,428	\$ -	\$ 15,431	\$ 10,057	\$ 217,837
<b>(5) Office of Information Technology</b>	\$ 7,143,623	\$ -	\$ -	\$ -	\$ 7,143,623	\$ -	\$ -

**SCHEDULE 8 - Common Policy Allocations**

**Office of the Governor**

**FY 2015-16 Budget Request**

<b>Fiscal Year</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Cash Funds Exempt</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>	<b>Net General Fund</b>
Total Expenditures	\$ 8,349,588	\$ 483,030	\$ 454,183	\$ -	\$ 7,309,503	\$ 102,872	\$ 483,030
Total Appropriated	\$ 8,349,588	\$ 483,030	\$ 454,183	\$ -	\$ 7,309,503	\$ 102,872	\$ 483,030
(Under)/Over Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Salary Survey</b>							
<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	\$ 1,581,030	\$ 80,822	\$ 32,460	\$ -	\$ 1,453,818	\$ 13,930	\$ 80,822
Total Appropriated	\$ 1,680,659	\$ 80,822	\$ 69,937	\$ -	\$ 1,453,818	\$ 76,082	\$ 80,822
(Under)/Over Expenditures	\$ (99,629)	\$ -	\$ (37,477)	\$ -	\$ -	\$ (62,152)	\$ -
<b>FY 2014-15</b>							
(1) Office of the Governor	\$ 133,376	\$ 67,831	\$ 52,693	\$ -	\$ -	\$ 12,852	\$ 67,831
(2) Office of the Lt Governor	\$ 10,588	\$ 9,318	\$ -	\$ -	\$ -	\$ 1,270	\$ 9,318
(3) Office of State Planning & Budgeting	\$ 37,741	\$ -	\$ -	\$ -	\$ 37,741	\$ -	\$ -
(4) Office of Economic Development	\$ 105,123	\$ 59,583	\$ 38,424	\$ -	\$ 1,572	\$ 5,544	\$ 59,583
(5) Office of Information Technology	\$ 1,729,644	\$ -	\$ -	\$ -	\$ 1,723,198	\$ 6,446	\$ -
Total Expenditures	\$ 2,016,472	\$ 136,732	\$ 91,117	\$ -	\$ 1,762,511	\$ 26,112	\$ 136,732
Total Appropriated	\$ 2,016,472	\$ 136,732	\$ 91,117	\$ -	\$ 1,762,511	\$ 26,112	\$ 136,732
(Under)/Over Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>FY 2015-16</b>							
(1) Office of the Governor	\$ 67,240	\$ 31,242	\$ 27,038	\$ -	\$ -	\$ 8,960	\$ 31,242

**SCHEDULE 8 - Common Policy Allocations**

**Office of the Governor**

**FY 2015-16 Budget Request**

<b>Fiscal Year</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Cash Funds Exempt</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>	<b>Net General Fund</b>
<b>(2) Office of the Lt Governor</b>	\$ 4,810	\$ 4,810	\$ -	\$ -	\$ -	\$ -	\$ 4,810
<b>(3) Office of State Planning &amp; Budgeting</b>	\$ 16,291	\$ 520	\$ -	\$ -	\$ 15,771	\$ -	\$ 520
<b>(4) Office of Economic Development</b>	\$ 49,033	\$ 22,017	\$ 23,879	\$ -	\$ 630	\$ 2,507	\$ 22,017
<b>(5) Office of Information Technology</b>	\$ 746,716	\$ -	\$ -	\$ -	\$ 745,274	\$ 1,442	\$ -
Total Expenditures	\$ 884,090	\$ 58,589	\$ 50,917	\$ -	\$ 761,675	\$ 12,909	\$ 58,589
Total Appropriated	\$ 884,090	\$ 58,589	\$ 50,917	\$ -	\$ 761,675	\$ 12,909	\$ 58,589
(Under)/Over Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Merit Pay</b>							
<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	\$ 1,161,444	\$ 65,376	\$ 23,947	\$ -	\$ 1,061,720	\$ 10,401	\$ 65,376
Total Appropriated	\$ 1,235,501	\$ 65,376	\$ 51,594	\$ -	\$ 1,061,720	\$ 56,811	\$ 65,376
(Under)/Over Expenditures	\$ (74,057)	\$ -	\$ (27,647)	\$ -	\$ -	\$ (46,410)	\$ -
<b>FY 2014-15</b>							
<b>(1) Office of the Governor</b>	\$ 54,523	\$ 27,990	\$ 21,490	\$ -	\$ -	\$ 5,043	\$ 27,990
<b>(2) Office of the Lt Governor</b>	\$ 4,343	\$ 3,845	\$ -	\$ -	\$ -	\$ 498	\$ 3,845
<b>(3) Office of State Planning &amp; Budgeting</b>	\$ 14,689	\$ -	\$ -	\$ -	\$ 14,689	\$ -	\$ -
<b>(4) Office of Economic Development</b>	\$ 43,044	\$ 24,587	\$ 15,670	\$ -	\$ 612	\$ 2,175	\$ 24,587
<b>(5) Office of Information Technology</b>	\$ 673,230	\$ -	\$ -	\$ -	\$ 670,701	\$ 2,529	\$ -
Total Expenditures	\$ 789,829	\$ 56,422	\$ 37,160	\$ -	\$ 686,002	\$ 10,245	\$ 56,422
Total Appropriated	\$ 789,829	\$ 56,422	\$ 37,160	\$ -	\$ 686,002	\$ 10,245	\$ 56,422

**SCHEDULE 8 - Common Policy Allocations**

**Office of the Governor**

**FY 2015-16 Budget Request**

<b>Fiscal Year</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Cash Funds Exempt</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>	<b>Net General Fund</b>
(Under)/Over Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>FY 2015-16</b>							
<b>(1) Office of the Governor</b>	\$ 65,922	\$ 31,557	\$ 26,553	\$ -	\$ -	\$ 7,812	\$ 31,557
<b>(2) Office of the Lt Governor</b>	\$ 4,858	\$ 4,858	\$ -	\$ -	\$ -	\$ -	\$ 4,858
<b>(3) Office of State Planning &amp; Budgeting</b>	\$ 15,034	\$ 525	\$ -	\$ -	\$ 14,509	\$ -	\$ 525
<b>(4) Office of Economic Development</b>	\$ 48,457	\$ 22,238	\$ 23,452	\$ -	\$ 580	\$ 2,187	\$ 22,238
<b>(5) Office of Information Technology</b>	\$ 686,928	\$ -	\$ -	\$ -	\$ 685,670	\$ 1,258	\$ -
Total Expenditures	\$ 821,199	\$ 59,178	\$ 50,005	\$ -	\$ 700,759	\$ 11,257	\$ 59,178
Total Appropriated	\$ 821,199	\$ 59,178	\$ 50,005	\$ -	\$ 700,759	\$ 11,257	\$ 59,178
(Under)/Over Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Short-Term Disability</b>							
<b>FY 2012-13</b>							
<b>(1) Office of the Governor</b>	\$ 9,222	\$ 4,863	\$ 120			\$ 4,239	\$ 4,863
<b>(2) Office of Lieutenant Governor</b>	\$ 774	\$ 774			\$ -		\$ 774
<b>(3) Office of State Planning &amp; Budgeting</b>	\$ 2,117				\$ 2,117		\$ -
<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	\$ 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>							
<b>(1) Office of the Governor</b>	\$ 11,969	\$ 5,017	\$ 3,697	\$ -	\$ -	\$ 3,255	\$ 5,017
<b>(2) Office of Lieutenant Governor</b>	\$ 1,122	\$ 801	\$ -	\$ -	\$ -	\$ 321	\$ 801
<b>(3) Office of State Planning &amp; Budgeting</b>	\$ 2,397	\$ -	\$ -	\$ -	\$ 2,397	\$ -	\$ -
<b>(4) Economic Development Programs</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	\$ 136,250	\$ 7,694	\$ 2,841	\$ -	\$ 124,496	\$ 1,219	\$ 7,694
Total Appropriated	\$ 144,968	\$ 7,694	\$ 6,121	\$ -	\$ 124,496	\$ 6,657	\$ 7,694
(Under)/Over Expenditures	\$ (8,718)	\$ -	\$ (3,280)	\$ -	\$ -	\$ (5,438)	\$ -
<b>FY 2014-15</b>							
<b>(1) Office of the Governor</b>	\$ 10,849	\$ 5,517	\$ 4,286	\$ -	\$ -	\$ 1,046	\$ 5,517
<b>(2) Office of the Lt Governor</b>	\$ 861	\$ 758	\$ -	\$ -	\$ -	\$ 103	\$ 758
<b>(3) Office of State Planning &amp; Budgeting</b>	\$ 3,076	\$ -	\$ -	\$ -	\$ 3,076	\$ -	\$ -

**SCHEDULE 8 - Common Policy Allocations**

**Office of the Governor**

**FY 2015-16 Budget Request**

<b>Fiscal Year</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Cash Funds Exempt</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>	<b>Net General Fund</b>
<b>(4) Office of Economic Development</b>	\$ 8,550	\$ 4,846	\$ 3,125	\$ -	\$ 128	\$ 451	\$ 4,846
<b>(5) Office of Information Technology</b>	\$ 140,953	\$ -	\$ -	\$ -	\$ 140,429	\$ 524	\$ -
Total Expenditures	\$ 164,289	\$ 11,121	\$ 7,411	\$ -	\$ 143,633	\$ 2,124	\$ 11,121
Total Appropriated	\$ 164,289	\$ 11,121	\$ 7,411	\$ -	\$ 143,633	\$ 2,124	\$ 11,121
(Under)/Over Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>FY 2015-16</b>							
<b>(1) Office of the Governor</b>	\$ 13,446	\$ 6,247	\$ 5,407	\$ -	\$ -	\$ 1,792	\$ 6,247
<b>(2) Office of the Lt Governor</b>	\$ 962	\$ 962	\$ -	\$ -	\$ -	\$ -	\$ 962
<b>(3) Office of State Planning &amp; Budgeting</b>	\$ 3,254	\$ 104	\$ -	\$ -	\$ 3,150	\$ -	\$ 104
<b>(4) Office of Economic Development</b>	\$ 9,806	\$ 4,403	\$ 4,776	\$ -	\$ 126	\$ 501	\$ 4,403
<b>(5) Office of Information Technology</b>	\$ 149,165	\$ -	\$ -	\$ -	\$ 148,877	\$ 288	\$ -
Total Expenditures	\$ 176,633	\$ 11,716	\$ 10,183	\$ -	\$ 152,153	\$ 2,581	\$ 11,716
Total Appropriated	\$ 176,633	\$ 11,716	\$ 10,183	\$ -	\$ 152,153	\$ 2,581	\$ 11,716
(Under)/Over Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>SB 04-257 Amortization Equalization Disbursement</b>							
<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
<b>(2) Office of Lieutenant 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) Economic Development Programs</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	\$ 2,604,881	\$ 145,583	\$ 54,174	\$ -	\$ 2,381,875	\$ 23,249	\$ 145,583
Total Appropriated	\$ 2,771,161	\$ 145,583	\$ 116,720	\$ -	\$ 2,381,875	\$ 126,983	\$ 145,583
(Under)/Over Expenditures	\$ (166,280)	\$ -	\$ (62,546)	\$ -	\$ -	\$ (103,734)	\$ -
<b>FY 2014-15</b>							
<b>(1) Office of the Governor</b>	\$ 197,929	\$ 100,691	\$ 78,173	\$ -	\$ -	\$ 19,065	\$ 100,691

**SCHEDULE 8 - Common Policy Allocations**

**Office of the Governor**

**FY 2015-16 Budget Request**

<b>Fiscal Year</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Cash Funds Exempt</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>	<b>Net General Fund</b>
<b>(2) Office of the Lt Governor</b>	\$ 15,716	\$ 13,832	\$ -	\$ -	\$ -	\$ 1,884	\$ 13,832
<b>(3) Office of State Planning &amp; Budgeting</b>	\$ 56,160	\$ -	\$ -	\$ -	\$ 56,160	\$ -	\$ -
<b>(4) Office of Economic Development</b>	\$ 156,013	\$ 88,447	\$ 57,003	\$ -	\$ 2,339	\$ 8,224	\$ 88,447
<b>(5) Office of Information Technology</b>	\$ 2,573,742	\$ -	\$ -	\$ -	\$ 2,564,180	\$ 9,562	\$ -
Total Expenditures	\$ 2,999,560	\$ 202,970	\$ 135,176	\$ -	\$ 2,622,679	\$ 38,735	\$ 202,970
Total Appropriated	\$ 2,999,560	\$ 202,970	\$ 135,176	\$ -	\$ 2,622,679	\$ 38,735	\$ 202,970
(Under)/Over Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>FY 2015-16</b>							
<b>(1) Office of the Governor</b>	\$ 270,343	\$ 125,650	\$ 108,722	\$ -	\$ -	\$ 35,971	\$ 125,650
<b>(2) Office of the Lt Governor</b>	\$ 19,344	\$ 19,344	\$ -	\$ -	\$ -	\$ -	\$ 19,344
<b>(3) Office of State Planning &amp; Budgeting</b>	\$ 65,460	\$ 2,092	\$ -	\$ -	\$ 63,368	\$ -	\$ 2,092
<b>(4) Office of Economic Development</b>	\$ 197,164	\$ 88,546	\$ 96,018	\$ -	\$ 2,532	\$ 10,068	\$ 88,546
<b>(5) Office of Information Technology</b>	\$ 3,000,268	\$ -	\$ -	\$ -	\$ 2,994,476	\$ 5,792	\$ -
Total Expenditures	\$ 3,552,579	\$ 235,632	\$ 204,740	\$ -	\$ 3,060,376	\$ 51,831	\$ 235,632
Total Appropriated	\$ 3,552,579	\$ 235,632	\$ 204,740	\$ -	\$ 3,060,376	\$ 51,831	\$ 235,632
(Under)/Over Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>SB 06-235 Supplemental Amortization Equalization Disbursement</b>							
<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	\$ 1,992,114	\$ 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>							
<b>(1) Office of the Governor</b>	\$ 205,095	\$ 85,397	\$ 63,637	\$ -	\$ -	\$ 56,061	\$ 85,397
<b>(2) Office of Lieutenant Governor</b>	\$ 19,161	\$ 13,628	\$ -	\$ -	\$ -	\$ 5,533	\$ 13,628
<b>(3) Office of State Planning &amp; Budgeting</b>	\$ 41,407	\$ -	\$ -	\$ -	\$ 41,407	\$ -	\$ -
<b>(4) Economic Development Programs</b>	\$ 126,007	\$ 31,939	\$ 41,735	\$ -	\$ 5,157	\$ 47,176	\$ 31,939
<b>(5) Office of Information Technology</b>	\$ 2,109,609	\$ -	\$ -	\$ -	\$ 2,103,741	\$ 5,868	\$ -
Total Expenditures	\$ 2,501,279	\$ 130,964	\$ 48,907	\$ -	\$ 2,056,656	\$ 114,638	\$ 130,964
Total Appropriated	\$ 2,501,279	\$ 130,964	\$ 105,372	\$ -	\$ 2,150,305	\$ 114,638	\$ 130,964
(Under)/Over Expenditures	\$ (150,114)	\$ -	\$ (56,465)	\$ -	\$ (93,649)	\$ -	\$ -

**SCHEDULE 8 - Common Policy Allocations**

**Office of the Governor**

**FY 2015-16 Budget Request**

<b>Fiscal Year</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Cash Funds Exempt</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>	<b>Net General Fund</b>
<b>FY 2014-15</b>							
<b>(1) Office of the Governor</b>	\$ 182,350	\$ 94,397	\$ 73,286	\$ -	\$ -	\$ 14,667	\$ 94,397
<b>(2) Office of the Lt Governor</b>	\$ 14,734	\$ 12,968	\$ -	\$ -	\$ -	\$ 1,766	\$ 12,968
<b>(3) Office of State Planning &amp; Budgeting</b>	\$ 52,650	\$ -	\$ -	\$ -	\$ 52,650	\$ -	\$ -
<b>(4) Office of Economic Development</b>	\$ 146,263	\$ 82,919	\$ 53,441	\$ -	\$ 2,193	\$ 7,710	\$ 82,919
<b>(5) Office of Information Technology</b>	\$ 2,416,091	\$ -	\$ -	\$ -	\$ 2,403,919	\$ 12,172	\$ -
Total Expenditures	\$ 2,812,088	\$ 190,284	\$ 126,727	\$ -	\$ 2,458,762	\$ 36,315	\$ 190,284
Total Appropriated	\$ 2,812,088	\$ 190,284	\$ 126,727	\$ -	\$ 2,458,762	\$ 36,315	\$ 190,284
(Under)/Over Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>FY 2015-16</b>							
<b>(1) Office of the Governor</b>	\$ 261,124	\$ 121,366	\$ 105,013	\$ -	\$ -	\$ 34,745	\$ 121,366
<b>(2) Office of the Lt Governor</b>	\$ 18,684	\$ 18,684	\$ -	\$ -	\$ -	\$ -	\$ 18,684
<b>(3) Office of State Planning &amp; Budgeting</b>	\$ 63,228	\$ 2,021	\$ -	\$ -	\$ 61,207	\$ -	\$ 2,021
<b>(4) Office of Economic Development</b>	\$ 190,445	\$ 85,528	\$ 92,747	\$ -	\$ 2,445	\$ 9,725	\$ 85,528
<b>(5) Office of Information Technology</b>	\$ 2,897,987	\$ -	\$ -	\$ -	\$ 2,892,393	\$ 5,594	\$ -
Total Expenditures	\$ 3,431,468	\$ 227,599	\$ 197,760	\$ -	\$ 2,956,045	\$ 50,064	\$ 227,599
Total Appropriated	\$ 3,431,468	\$ 227,599	\$ 197,760	\$ -	\$ 2,956,045	\$ 50,064	\$ 227,599
(Under)/Over Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Shift Differential</b>							
<b>FY 2012-13</b>							
<b>(5) Office of Information Technology</b>	\$ 75,981	\$ -	\$ -	\$ -	\$ 75,981	\$ -	\$ -
Total Expenditures	\$ 75,981	\$ -	\$ -	\$ -	\$ 75,981	\$ -	\$ -
Total Appropriated	\$ 75,981	\$ -	\$ -	\$ -	\$ 75,981	\$ -	\$ -
(Under)/Over Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>FY 2013-14</b>							
<b>(5) Office of Information Technology</b>	\$ 81,671	\$ -	\$ -	\$ -	\$ 81,671	\$ -	\$ -
Total Expenditures	\$ 81,671	\$ -	\$ -	\$ -	\$ 81,671	\$ -	\$ -
Total Appropriated	\$ 81,671	\$ -	\$ -	\$ -	\$ 81,671	\$ -	\$ -
(Under)/Over Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**SCHEDULE 8 - Common Policy Allocations**  
**Office of the Governor**  
**FY 2015-16 Budget Request**

<b>Fiscal Year</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Cash Funds Exempt</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>	<b>Net General Fund</b>
<b>FY 2015-16</b>							
<b>(5) Office of Information Technology</b>	\$ 74,362	\$ -	\$ -	\$ -	\$ 74,362	\$ -	\$ -
Total Expenditures	\$ 74,362	\$ -	\$ -	\$ -	\$ 74,362	\$ -	\$ -
Total Appropriated	\$ 74,362	\$ -	\$ -	\$ -	\$ 74,362	\$ -	\$ -
(Under)/Over Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Private Leased Space</b>							
<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	\$ 3,147,964	\$ -	\$ -	\$ -	\$ 3,147,964	\$ -	\$ -
Total Appropriated	\$ 3,148,018	\$ -	\$ -	\$ -	\$ 3,148,018	\$ -	\$ -
(Under)/Over Expenditures	\$ (54)	\$ -	\$ -	\$ -	\$ (54)	\$ -	\$ -
<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>FY 2015-16</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 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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



**SCHEDULE 8 - Common Policy Allocations**

**Office of the Governor**

**FY 2015-16 Budget Request**

<b>Fiscal Year</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Cash Funds Exempt</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>	<b>Net General Fund</b>
<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>	\$ 331,419	\$ 331,419	\$ -	\$ -	\$ -		\$ 331,419
<b>(5) Office of Information Technology</b>	\$ 196,394	\$ -	\$ -	\$ -	\$ 196,394	\$ -	\$ -
Total Expenditures	\$ 527,813	\$ 331,419	\$ -	\$ -	\$ 196,394	\$ -	\$ 331,419
Total Appropriated	\$ 527,813	\$ 331,419	\$ -	\$ -	\$ 196,394	\$ -	\$ 331,419
(Under)/Over Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>FY 2015-16</b>							
<b>(1) Office of the Governor</b>	\$ 447,895	\$ 447,895	\$ -	\$ -	\$ -		\$ 447,895
<b>(5) Office of Information Technology</b>	\$ 265,416	\$ -	\$ -	\$ -	\$ 265,416	\$ -	\$ -
Total Expenditures	\$ 713,311	\$ 447,895	\$ -	\$ -	\$ 265,416	\$ -	\$ 447,895
Total Appropriated	\$ 713,311	\$ 447,895	\$ -	\$ -	\$ 265,416	\$ -	\$ 447,895
(Under)/Over Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Workers' Compensation</b>							
<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
<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>	\$ 41,695	\$ 41,695	\$ -	\$ -	\$ -		\$ 41,695

**SCHEDULE 8 - Common Policy Allocations**

**Office of the Governor**

**FY 2015-16 Budget Request**

<b>Fiscal Year</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Cash Funds Exempt</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>	<b>Net General Fund</b>
<b>(5) Office of Information Technology</b>	\$ 350,987	\$ -	\$ -	\$ -	\$ 350,987	\$ -	\$ -
Total Expenditures	\$ 392,682	\$ 41,695	\$ -	\$ -	\$ 350,987	\$ -	\$ 41,695
Total Appropriated	\$ 392,682	\$ 41,695	\$ -	\$ -	\$ 350,987	\$ -	\$ 41,695
(Under)/Over Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>FY 2015-16</b>							
<b>(1) Office of the Governor</b>	\$ 41,088	\$ 41,088	\$ -	\$ -	\$ -		\$ 41,088
<b>(5) Office of Information Technology</b>	\$ 345,882	\$ -	\$ -	\$ -	\$ 345,882	\$ -	\$ -
Total Expenditures	\$ 386,970	\$ 41,088	\$ -	\$ -	\$ 345,882	\$ -	\$ 41,088
Total Appropriated	\$ 386,970	\$ 41,088	\$ -	\$ -	\$ 345,882	\$ -	\$ 41,088
(Under)/Over Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Risk Management</b>							
<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 2014-15</b>							
<b>(1) Office of the Governor</b>	\$ 91,451	\$ 91,451	\$ -	\$ -	\$ -		\$ 91,451
<b>(5) Office of Information Technology</b>	\$ 195,761	\$ -	\$ -	\$ -	\$ 195,761	\$ -	\$ -
Total Expenditures	\$ 287,212	\$ 91,451	\$ -	\$ -	\$ 195,761	\$ -	\$ 91,451
Total Appropriated	\$ 287,212	\$ 91,451	\$ -	\$ -	\$ 195,761	\$ -	\$ 91,451
(Under)/Over Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>FY 2015-16</b>							
<b>(1) Office of the Governor</b>	\$ 74,795	\$ 74,795	\$ -	\$ -	\$ -		\$ 74,795
<b>(5) Office of Information Technology</b>	\$ 160,107	\$ -	\$ -	\$ -	\$ 160,107	\$ -	\$ -
Total Expenditures	\$ 234,902	\$ 74,795	\$ -	\$ -	\$ 160,107	\$ -	\$ 74,795
Total Appropriated	\$ 234,902	\$ 74,795	\$ -	\$ -	\$ 160,107	\$ -	\$ 74,795

**SCHEDULE 8 - Common Policy Allocations**  
**Office of the Governor**  
**FY 2015-16 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 2012-13</b>							
<b>(1) Office of the Governor</b>	\$ 2,070,805	\$ 2,070,805					
<b>(5) Office of Information Technology</b>	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
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>							
<b>(1) Office of the Governor</b>	\$ 256,298	\$ 256,298	\$ -	\$ -			\$ 256,298
<b>(5) Office of Information Technology</b>	\$ 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>							
<b>(1) Office of the Governor</b>	\$ 1,626,294	\$ 1,626,294	\$ -	\$ -			\$ 1,626,294
<b>(5) Office of Information Technology</b>	\$ 1,450,371	\$ -	\$ -	\$ -	\$ 1,450,371	\$ -	\$ -
Total Expenditures	\$ 3,076,665	\$ 1,626,294	\$ -	\$ -	\$ 1,450,371	\$ -	\$ 1,626,294
Total Appropriated	\$ 3,076,665	\$ 1,626,294	\$ -	\$ -	\$ 1,450,371	\$ -	\$ 1,626,294
(Under)/Over Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>FY 2015-16</b>							
<b>(1) Office of the Governor</b>	\$ -	\$ -	\$ -	\$ -			\$ -
<b>(5) Office of Information Technology</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Appropriated	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(Under)/Over Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Vehicle Lease Payments</b>							
<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>							

**SCHEDULE 8 - Common Policy Allocations**  
**Office of the Governor**  
**FY 2015-16 Budget Request**

<b>Fiscal Year</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Cash Funds Exempt</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>	<b>Net General Fund</b>
<b>(5) Office of Information Technology</b>	\$ 73,031	\$ -	\$ -	\$ -	\$ 73,031	\$ -	\$ -
Total Expenditures	\$ 67,117	\$ -	\$ -	\$ -	\$ 67,117	\$ -	\$ -
Total Appropriated	\$ 73,031	\$ -	\$ -	\$ -	\$ 73,031	\$ -	\$ -
(Under)/Over Expenditures	\$ (5,914)	\$ -	\$ -	\$ -	\$ (5,914)	\$ -	\$ -
<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>FY 2015-16</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 2012-13</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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>FY 2014-15</b>							
<b>(1) Office of the Governor</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>(5) Office of Information Technology</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Appropriated	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(Under)/Over Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>FY 2015-16</b>							

**SCHEDULE 8 - Common Policy Allocations**

**Office of the Governor**

**FY 2015-16 Budget Request**

<b>Fiscal Year</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Cash Funds Exempt</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>	<b>Net General Fund</b>
<b>(1) Office of the Governor</b>	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
<b>(5) Office of Information Technology</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Appropriated	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(Under)/Over Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>PAYMENTS TO OIT</b>							
<b>FY 2012-13</b>							
<b>(1) Office of the Governor</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>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>(5) Office of Information Technology</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Appropriated	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(Under)/Over Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>FY 2014-15</b>							
<b>(1) Office of the Governor</b>	\$ 3,076,665	\$ 1,626,294	\$ -	\$ -	\$ 1,450,371	\$ -	\$ 1,626,294
<b>(5) Office of Information Technology</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 3,076,665	\$ 1,626,294	\$ -	\$ -	\$ 1,450,371	\$ -	\$ 1,626,294
Total Appropriated	\$ 3,076,665	\$ 1,626,294	\$ -	\$ -	\$ 1,450,371	\$ -	\$ 1,626,294
(Under)/Over Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>FY 2015-16</b>							
<b>(1) Office of the Governor</b>	\$ 4,352,823	\$ 2,128,625	\$ -	\$ -	\$ 2,224,198	\$ -	\$ 2,128,625
<b>(5) Office of Information Technology</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 4,352,823	\$ 2,128,625	\$ -	\$ -	\$ 2,224,198	\$ -	\$ 2,128,625
Total Appropriated	\$ 4,352,823	\$ 2,128,625	\$ -	\$ -	\$ 2,224,198	\$ -	\$ 2,128,625
(Under)/Over Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Legal Services</b>							
<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>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**SCHEDULE 8 - Common Policy Allocations**

**Office of the Governor**

**FY 2015-16 Budget Request**

<b>Fiscal Year</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Cash Funds Exempt</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>	<b>Net General Fund</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>	\$ 1,094,184	\$ 1,094,184	\$ -	\$ -	\$ -	\$ -	\$ 1,094,184
<b>(5) Office of Information Technology</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 958,116	\$ 958,116	\$ -	\$ -	\$ -	\$ -	\$ 1,094,184
Total Appropriated	\$ 1,094,184	\$ 1,094,184	\$ -	\$ -	\$ -	\$ -	\$ 1,094,184
(Under)/Over Expenditures	\$ (136,068)	\$ (136,068)	\$ -	\$ -	\$ -	\$ -	\$ -
<b>FY 2014-15</b>							
<b>(1) Office of the Governor</b>	\$ 540,687	\$ 540,687	\$ -	\$ -	\$ -	\$ -	\$ 540,687
<b>(5) Office of Information Technology</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 540,687	\$ 540,687	\$ -	\$ -	\$ -	\$ -	\$ 540,687
Total Appropriated	\$ 540,687	\$ 540,687	\$ -	\$ -	\$ -	\$ -	\$ 540,687
(Under)/Over Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>FY 2015-16</b>							
<b>(1) Office of the Governor</b>	\$ 477,370	\$ 477,370	\$ -	\$ -	\$ -	\$ -	\$ 477,370
<b>(5) Office of Information Technology</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 477,370	\$ 477,370	\$ -	\$ -	\$ -	\$ -	\$ 477,370
Total Appropriated	\$ 477,370	\$ 477,370	\$ -	\$ -	\$ -	\$ -	\$ 477,370
(Under)/Over Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>COFRS Modernization</b>							
<b>FY 2012-13</b>							
<b>(1) Office of the Governor</b>	\$ 44,822	\$ 22,407	\$ 9,208	\$ -	\$ -	\$ 13,207	\$ 22,407
<b>(2) Office of Lieutenant Governor</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>(3) Office of State Planning &amp; Budgeting</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>(4) Economic Development Programs</b>	\$ 25,061	\$ -	\$ 13,811	\$ -	\$ -	\$ 11,250	\$ -
<b>(5) Office of Information Technology</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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>							
<b>(1) Office of the Governor</b>	\$ 31,615	\$ 22,407	\$ 9,208	\$ -	\$ -	\$ -	\$ 22,407
<b>(2) Office of Lieutenant Governor</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**SCHEDULE 8 - Common Policy Allocations**

**Office of the Governor**

**FY 2015-16 Budget Request**

<b>Fiscal Year</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Cash Funds Exempt</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>	<b>Net General Fund</b>
<b>(3) Office of State Planning &amp; Budgeting</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>(4) Economic Development Programs</b>	\$ 13,811	\$ -	\$ 13,811	\$ -	\$ -	\$ -	\$ -
<b>(5) Office of Information Technology</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 42,859	\$ 21,141	\$ 21,718	\$ -	\$ -	\$ -	\$ 21,141
Total Appropriated	\$ 45,426	\$ 22,407	\$ 23,019	\$ -	\$ -	\$ -	\$ 22,407
(Under)/Over Expenditures	\$ (2,567)	\$ (1,266)	\$ (1,301)	\$ -	\$ -	\$ -	\$ (1,266)
<b>FY 2014-15</b>							
<b>(1) Office of the Governor</b>	\$ 40,316	\$ 22,407	\$ 9,208	\$ -	\$ -	\$ 8,701	\$ 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>	\$ 26,863	\$ -	\$ 13,811	\$ -	\$ -	\$ 13,052	\$ -
<b>(5) Office of Information Technology</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 67,179	\$ 22,407	\$ 23,019	\$ -	\$ -	\$ 21,753	\$ 22,407
Total Appropriated	\$ 67,179	\$ 22,407	\$ 23,019	\$ -	\$ -	\$ 21,753	\$ 22,407
(Under)/Over Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>FY 2015-16</b>							
<b>(1) Office of the Governor</b>	\$ 40,316	\$ 22,407	\$ 9,208	\$ -	\$ -	\$ 8,701	\$ 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>	\$ 26,863	\$ -	\$ 13,811	\$ -	\$ -	\$ 13,052	\$ -
<b>(5) Office of Information Technology</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 67,179	\$ 22,407	\$ 23,019	\$ -	\$ -	\$ 21,753	\$ 22,407
Total Appropriated	\$ 67,179	\$ 22,407	\$ 23,019	\$ -	\$ -	\$ 21,753	\$ 22,407
(Under)/Over Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Information Technology Security</b>							
<b>FY 2012-13</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>FY 2013-14</b>							

**SCHEDULE 8 - Common Policy Allocations**

**Office of the Governor**

**FY 2015-16 Budget Request**

<b>Fiscal Year</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Cash Funds Exempt</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>	<b>Net General Fund</b>
<b>(1) Office of the Governor</b>	\$ 14,036	\$ 14,036	\$ -	\$ -	\$ -	\$ -	\$ 14,036
<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	\$ 14,036	\$ 14,036	\$ -	\$ -	\$ -	\$ -	\$ 14,036
Total Appropriated	\$ 14,036	\$ 14,036	\$ -	\$ -	\$ -	\$ -	\$ 14,036
(Under)/Over Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>FY 2014-15</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 2015-16</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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -