

Colorado Department of Military and Veterans Affairs
FY 2009-10 Budget Request
Schedule 8: Common Policies Summary

Line Item	Total Funds	GF	CF	CFE/ReAppr	FF
HEALTH / LIFE / DENTAL INSURANCE					
FY2006-07					
(1) Executive Director & Army National Guard	91,622	91,622	0	0	0
(2) Division of Veterans Affairs	20,497	9,203	0	11,294	0
(3) Air National Guard	0	0	0	0	0
(4) Federal Programs	0	0	0	0	0
(5) Civil Air Patrol	3,100	3,100	0	0	0
Total Expenditures	<u>115,219</u>	<u>103,925</u>	<u>0</u>	<u>11,294</u>	<u>0</u>
Total Appropriated	<u>299,320</u>	<u>103,925</u>	<u>269</u>	<u>11,294</u>	<u>183,832</u>
(Under)/Over Expenditures	(\$184,101)	\$0	(\$269)	\$0	(\$183,832)
FY2007-08					
(1) Executive Director & Army National Guard	114,936	114,936	0	0	0
(2) Division of Veterans Affairs	6,902	6,902	0	0	0
(3) Air National Guard	0	0	0	0	0
(4) Federal Programs	0	0	0	0	0
(5) Civil Air Patrol	5,124	5,124	0	0	0
Total Expenditures	<u>126,962</u>	<u>126,962</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Appropriated	<u>450,103</u>	<u>126,962</u>	<u>0</u>	<u>3,823</u>	<u>319,318</u>
(Under)/Over Expenditures	(\$323,141)	\$0	\$0	(\$3,823)	(\$319,318)
FY2008-09					
(1) Executive Director & Army National Guard	330,623	129,574	17	0	201,032
(2) Division of Veterans Affairs	42,071	41,614	457	0	0
(3) Air National Guard	174,909	16,175	0	0	158,733
(4) Federal Programs	0	0	0	0	0
(5) Civil Air Patrol	4,630	4,630	0	0	0
Total Expenditures	<u>552,233</u>	<u>191,994</u>	<u>474</u>	<u>0</u>	<u>359,765</u>
Total Appropriated	<u>552,233</u>	<u>191,994</u>	<u>474</u>	<u>0</u>	<u>359,765</u>
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY2009-10					
(1) Executive Director & Army National Guard	533,727	185,560	458	0	347,709
(2) Division of Veterans Affairs	0	0	0	0	0
(3) Air National Guard	0	0	0	0	0
(4) Federal Programs	0	0	0	0	0
(5) Civil Air Patrol	0	0	0	0	0
Total Expenditures	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Appropriated	<u>533,727</u>	<u>185,560</u>	<u>458</u>	<u>0</u>	<u>347,709</u>
(Under)/Over Expenditures	(\$533,727)	(\$185,560)	(\$458)	\$0	(\$347,709)

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Line Item	Total Funds	GF	CF	CFE/ReAppr	FF
SHORT-TERM DISABILITY					
FY2006-07					
(1) Executive Director & Army National Guard	3,116	3,116	0	0	0
(2) Division of Veterans Affairs	282	0	0	282	0
(3) Air National Guard	0	0	0	0	0
(4) Federal Programs	0	0	0	0	0
(5) Civil Air Patrol	96	96	0	0	0
Total Expenditures	<u>3,494</u>	<u>3,212</u>	<u>0</u>	<u>282</u>	<u>0</u>
Total Appropriated	<u>9,902</u>	<u>3,213</u>	<u>5</u>	<u>282</u>	<u>6,402</u>
(Under)/Over Expenditures	(\$6,408)	(\$1)	(\$5)	\$0	(\$6,402)
FY2007-08					
(1) Executive Director & Army National Guard	3,288	3,288	0	0	0
(2) Division of Veterans Affairs	198	198	0	0	0
(3) Air National Guard	0	0	0	0	0
(4) Federal Programs	0	0	0	0	0
(5) Civil Air Patrol	147	147	0	0	0
Total Expenditures	<u>3,633</u>	<u>3,633</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Appropriated	<u>10,125</u>	<u>3,633</u>	<u>5</u>	<u>85</u>	<u>6,402</u>
(Under)/Over Expenditures	(\$6,492)	\$0	(\$5)	(\$85)	(\$6,402)
FY2008-09					
(1) Executive Director & Army National Guard	5,676	2,309	4	0	3,363
(2) Division of Veterans Affairs	838	742	96	0	0
(3) Air National Guard	2,944	288	0	0	2,655
(4) Federal Programs	0	0	0	0	0
(5) Civil Air Patrol	83	83	0	0	0
Total Expenditures	<u>9,540</u>	<u>3,422</u>	<u>100</u>	<u>0</u>	<u>6,018</u>
Total Appropriated	<u>9,540</u>	<u>3,422</u>	<u>100</u>	<u>0</u>	<u>6,018</u>
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY2009-10					
(1) Executive Director & Army National Guard	8,842	3,171	93	0	5,578
(2) Division of Veterans Affairs	0	0	0	0	0
(3) Air National Guard	0	0	0	0	0
(4) Federal Programs	0	0	0	0	0
(5) Civil Air Patrol	0	0	0	0	0
Total Expenditures	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Appropriated	<u>8,842</u>	<u>3,171</u>	<u>93</u>	<u>0</u>	<u>5,578</u>
(Under)/Over Expenditures	(\$8,842)	(\$3,171)	(\$93)	\$0	(\$5,578)

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Line Item	Total Funds	GF	CF	CFE/ReAppr	FF
SALARY SURVEY					
FY2006-07					
(1) Executive Director & Army National Guard	59,509	59,509	0	0	0
(2) Division of Veterans Affairs	4,170	0	0	4,170	0
(3) Air National Guard	0	0	0	0	0
(4) Federal Programs	0	0	0	0	0
(5) Civil Air Patrol	1,830	1,830	0	0	0
Total Expenditures	65,509	61,339	0	4,170	0
Total Appropriated	154,043	61,339	50	4,170	88,484
(Under)/Over Expenditures	(\$88,534)	\$0	(\$50)	\$0	(\$88,484)
FY2007-08					
(1) Executive Director & Army National Guard	74,234	74,234	0	0	0
(2) Division of Veterans Affairs	4,457	4,457	0	0	0
(3) Air National Guard	0	0	0	0	0
(4) Federal Programs	0	0	0	0	0
(5) Civil Air Patrol	3,309	3,309	0	0	0
Total Expenditures	82,000	82,000	0	0	0
Total Appropriated	251,368	82,000	104	2,595	166,669
(Under)/Over Expenditures	(\$169,368)	\$0	(\$104)	(\$2,595)	(\$166,669)
FY2008-09					
(1) Executive Director & Army National Guard	147,402	58,302	120	0	88,980
(2) Division of Veterans Affairs	21,940	18,724	3,216	0	0
(3) Air National Guard	77,536	7,278	0	0	70,258
(4) Federal Programs	0	0	0	0	0
(5) Civil Air Patrol	2,083	2,083	0	0	0
Total Expenditures	248,962	86,388	3,336	0	159,238
Total Appropriated	248,962	86,388	3,336	0	159,238
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY2009-10					
(1) Executive Director & Army National Guard	177,877	61,722	2,383	0	113,772
(2) Division of Veterans Affairs	0	0	0	0	0
(3) Air National Guard	0	0	0	0	0
(4) Federal Programs	0	0	0	0	0
(5) Civil Air Patrol	0	0	0	0	0
Total Expenditures	0	0	0	0	0
Total Appropriated	177,877	61,722	2,383	0	113,772
(Under)/Over Expenditures	(\$177,877)	(\$61,722)	(\$2,383)	\$0	(\$113,772)

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Line Item	Total Funds	GF	CF	CFE/ReAppr	FF
PERFORMANCE PAY					
FY2006-07					
(1) Executive Director & Army National Guard	0	0	0	0	0
(2) Division of Veterans Affairs	0	0	0	0	0
(3) Air National Guard	0	0	0	0	0
(4) Federal Programs	0	0	0	0	0
(5) Civil Air Patrol	0	0	0	0	0
Total Expenditures	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Appropriated	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY2007-08					
(1) Executive Director & Army National Guard	33,766	33,766	0	0	0
(2) Division of Veterans Affairs	2,028	2,028	0	0	0
(3) Air National Guard	0	0	0	0	0
(4) Federal Programs	0	0	0	0	0
(5) Civil Air Patrol	1,505	1,505	0	0	0
Total Expenditures	<u>37,299</u>	<u>37,299</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Appropriated	<u>103,269</u>	<u>37,299</u>	<u>57</u>	<u>251</u>	<u>65,662</u>
(Under)/Over Expenditures	(\$65,970)	\$0	(\$57)	(\$251)	(\$65,662)
FY2008-09					
(1) Executive Director & Army National Guard	65,187	25,889	52	0	39,246
(2) Division of Veterans Affairs	9,698	8,314	1,383	0	0
(3) Air National Guard	34,220	3,232	0	0	30,989
(4) Federal Programs	0	0	0	0	0
(5) Civil Air Patrol	925	925	0	0	0
Total Expenditures	<u>110,030</u>	<u>38,360</u>	<u>1,435</u>	<u>0</u>	<u>70,235</u>
Total Appropriated	<u>110,030</u>	<u>38,360</u>	<u>1,435</u>	<u>0</u>	<u>70,235</u>
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY2009-10					
(1) Executive Director & Army National Guard	0	0	0	0	0
(2) Division of Veterans Affairs	0	0	0	0	0
(3) Air National Guard	0	0	0	0	0
(4) Federal Programs	0	0	0	0	0
(5) Civil Air Patrol	0	0	0	0	0
Total Expenditures	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Appropriated	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0

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Line Item	Total Funds	GF	CF	CFE/ReAppr	FF
AMORTIZATION EQUALIZATION DISBURSEMENT					
FY2006-07					
(1) Executive Director & Army National Guard	14,722	14,722	0	0	0
(2) Division of Veterans Affairs	1,408	0	0	1,408	0
(3) Air National Guard	0	0	0	0	0
(4) Federal Programs	0	0	0	0	0
(5) Civil Air Patrol	452	452	0	0	0
Total Expenditures	<u>16,582</u>	<u>15,174</u>	<u>0</u>	<u>1,408</u>	<u>0</u>
Total Appropriated	<u>38,793</u>	<u>15,174</u>	<u>25</u>	<u>1,408</u>	<u>22,186</u>
(Under)/Over Expenditures	(\$22,211)	\$0	(\$25)	\$0	(\$22,186)
FY2007-08					
(1) Executive Director & Army National Guard	30,124	30,124	0	0	0
(2) Division of Veterans Affairs	1,809	1,809	0	0	0
(3) Air National Guard	0	0	0	0	0
(4) Federal Programs	0	0	0	0	0
(5) Civil Air Patrol	1,343	1,343	0	0	0
Total Expenditures	<u>33,276</u>	<u>33,276</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Appropriated	<u>92,304</u>	<u>33,276</u>	<u>44</u>	<u>1,073</u>	<u>57,911</u>
(Under)/Over Expenditures	(\$59,028)	\$0	(\$44)	(\$1,073)	(\$57,911)
FY2008-09					
(1) Executive Director & Army National Guard	69,262	27,830	45	0	41,388
(2) Division of Veterans Affairs	10,133	8,938	1,195	0	0
(3) Air National Guard	36,153	3,474	0	0	32,679
(4) Federal Programs	0	0	0	0	0
(5) Civil Air Patrol	995	995	0	0	0
Total Expenditures	<u>116,543</u>	<u>41,236</u>	<u>1,240</u>	<u>0</u>	<u>74,067</u>
Total Appropriated	<u>116,543</u>	<u>41,236</u>	<u>1,240</u>	<u>0</u>	<u>74,067</u>
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY2009-10					
(1) Executive Director & Army National Guard	136,038	48,134	1,447	0	86,457
(2) Division of Veterans Affairs	0	0	0	0	0
(3) Air National Guard	0	0	0	0	0
(4) Federal Programs	0	0	0	0	0
(5) Civil Air Patrol	0	0	0	0	0
Total Expenditures	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Appropriated	<u>136,038</u>	<u>48,134</u>	<u>1,447</u>	<u>0</u>	<u>86,457</u>
(Under)/Over Expenditures	(\$136,038)	(\$48,134)	(\$1,447)	\$0	(\$86,457)

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Line Item	Total Funds	GF	CF	CFE/ReAppr	FF
SUPPLEMENTAL AMORTIZATION EQUALIZATION DISBURSEMENT					
FY2006-07					
(1) Executive Director & Army National Guard	0	0	0	0	0
(2) Division of Veterans Affairs	0	0	0	0	0
(3) Air National Guard	0	0	0	0	0
(4) Federal Programs	0	0	0	0	0
(5) Civil Air Patrol	0	0	0	0	0
Total Expenditures	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Appropriated	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY2007-08					
(1) Executive Director & Army National Guard	5,380	5,380	0	0	0
(2) Division of Veterans Affairs	323	323	0	0	0
(3) Air National Guard	0	0	0	0	0
(4) Federal Programs	0	0	0	0	0
(5) Civil Air Patrol	239	239	0	0	0
Total Expenditures	<u>5,942</u>	<u>5,942</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Appropriated	<u>18,240</u>	<u>5,942</u>	<u>9</u>	<u>224</u>	<u>12,065</u>
(Under)/Over Expenditures	(\$12,298)	\$0	(\$9)	(\$224)	(\$12,065)
FY2008-09					
(1) Executive Director & Army National Guard	32,004	12,583	21	0	19,400
(2) Division of Veterans Affairs	4,598	4,041	557	0	0
(3) Air National Guard	16,889	1,571	0	0	15,319
(4) Federal Programs	0	0	0	0	0
(5) Civil Air Patrol	450	450	0	0	0
Total Expenditures	<u>53,941</u>	<u>18,644</u>	<u>578</u>	<u>0</u>	<u>34,719</u>
Total Appropriated	<u>53,941</u>	<u>18,644</u>	<u>578</u>	<u>0</u>	<u>34,719</u>
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY2009-10					
(1) Executive Director & Army National Guard	85,024	29,387	911	0	54,726
(2) Division of Veterans Affairs	0	0	0	0	0
(3) Air National Guard	0	0	0	0	0
(4) Federal Programs	0	0	0	0	0
(5) Civil Air Patrol	0	0	0	0	0
Total Expenditures	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Appropriated	<u>85,024</u>	<u>29,387</u>	<u>911</u>	<u>0</u>	<u>54,726</u>
(Under)/Over Expenditures	(\$85,024)	(\$29,387)	(\$911)	\$0	(\$54,726)

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Line Item	Total Funds	GF	CF	CFE/ReAppr	FF
SHIFT DIFFERENTIAL					
FY2006-07					
(1) Executive Director & Army National Guard	0	0	0	0	0
(2) Division of Veterans Affairs	0	0	0	0	0
(3) Air National Guard	19,579	0	0	0	19,579
(4) Federal Programs	0	0	0	0	0
(5) Civil Air Patrol	0	0	0	0	0
Total Expenditures	<u>19,579</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>19,579</u>
Total Appropriated	<u>14,996</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>14,996</u>
(Under)/Over Expenditures	\$4,583	\$0	\$0	\$0	\$4,583
FY2007-08					
(1) Executive Director & Army National Guard	0	0	0	0	0
(2) Division of Veterans Affairs	0	0	0	0	0
(3) Air National Guard	22,150	0	0	0	22,150
(4) Federal Programs	0	0	0	0	0
(5) Civil Air Patrol	0	0	0	0	0
Total Expenditures	<u>22,150</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>22,150</u>
Total Appropriated	<u>15,356</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>15,356</u>
(Under)/Over Expenditures	\$6,794	\$0	\$0	\$0	\$6,794
FY2008-09					
(1) Executive Director & Army National Guard	0	0	0	0	0
(2) Division of Veterans Affairs	0	0	0	0	0
(3) Air National Guard	17,480	0	0	0	17,480
(4) Federal Programs	0	0	0	0	0
(5) Civil Air Patrol	0	0	0	0	0
Total Expenditures	<u>17,480</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>17,480</u>
Total Appropriated	<u>17,480</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>17,480</u>
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY2009-10					
(1) Executive Director & Army National Guard	17,829	0	0	0	17,829
(2) Division of Veterans Affairs	0	0	0	0	0
(3) Air National Guard	0	0	0	0	0
(4) Federal Programs	0	0	0	0	0
(5) Civil Air Patrol	0	0	0	0	0
Total Expenditures	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Appropriated	<u>17,829</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>17,829</u>
(Under)/Over Expenditures	(\$17,829)	\$0	\$0	\$0	(\$17,829)