

Colorado Department of Military and Veterans Affairs
 FY 2010-11 Budget Request
 Schedule 8: Common Policies Summary

Line Item	Total Funds	GF	CF	CFE/ReAppr	FF
HEALTH / LIFE / DENTAL INSURANCE					
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	<u>(\$323,141)</u>	<u>\$0</u>	<u>\$0</u>	<u>(\$3,823)</u>	<u>(\$319,318)</u>
FY2008-09					
(1) Executive Director & Army National Guard	108,893	108,893	0	0	0
(2) Division of Veterans Affairs	76,552	76,552	0	0	0
(3) Air National Guard	0	0	0	0	0
(4) Federal Programs	0	0	0	0	0
(5) Civil Air Patrol	6,547	6,547	0	0	0
Total Expenditures	<u>191,992</u>	<u>191,992</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Appropriated	<u>552,233</u>	<u>191,994</u>	<u>474</u>	<u>0</u>	<u>359,765</u>
(Under)/Over Expenditures	<u>(\$360,241)</u>	<u>(\$2)</u>	<u>(\$474)</u>	<u>\$0</u>	<u>(\$359,765)</u>
FY2009-10					
(1) Executive Director & Army National Guard	319,408	124,470	16	0	194,921
(2) Division of Veterans Affairs	41,363	40,921	442	0	0
(3) Air National Guard	168,403	15,616	0	0	152,788
(4) Federal Programs	0	0	0	0	0
(5) Civil Air Patrol	4,553	4,553	0	0	0
Total Expenditures	<u>533,727</u>	<u>185,560</u>	<u>458</u>	<u>0</u>	<u>347,709</u>
Total Appropriated	<u>533,727</u>	<u>185,560</u>	<u>458</u>	<u>0</u>	<u>347,709</u>
(Under)/Over Expenditures	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
FY 2010-11					
(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	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

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Line Item	Total Funds	GF	CF	CFE/ReAppr	FF
SHORT-TERM DISABILITY					
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	1,941	1,941	0	0	0
(2) Division of Veterans Affairs	1,365	1,365	0	0	0
(3) Air National Guard	0	0	0	0	0
(4) Federal Programs	0	0	0	0	0
(5) Civil Air Patrol	117	117	0	0	0
Total Expenditures	<u>3,423</u>	<u>3,423</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Appropriated	<u>9,540</u>	<u>3,422</u>	<u>100</u>	<u>0</u>	<u>6,018</u>
(Under)/Over Expenditures	(\$6,117)	\$1	(\$100)	\$0	(\$6,018)
FY2009-10					
(1) Executive Director & Army National Guard	5,398	2,184	3	0	3,210
(2) Division of Veterans Affairs	810	718	92	0	0
(3) Air National Guard	2,791	274	0	0	2,517
(4) Federal Programs	0	0	0	0	0
(5) Civil Air Patrol	80	80	0	0	0
Total Expenditures	<u>9,078</u>	<u>3,256</u>	<u>95</u>	<u>0</u>	<u>5,727</u>
Total Appropriated	<u>9,078</u>	<u>3,256</u>	<u>95</u>	<u>0</u>	<u>5,727</u>
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY2010-11					
(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
SALARY SURVEY					
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	<u>82,000</u>	<u>82,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Appropriated	<u>251,368</u>	<u>82,000</u>	<u>104</u>	<u>2,595</u>	<u>166,669</u>
(Under)/Over Expenditures	<u>(\$169,368)</u>	<u>\$0</u>	<u>(\$104)</u>	<u>(\$2,595)</u>	<u>(\$166,669)</u>
FY2008-09					
(1) Executive Director & Army National Guard	48,997	48,997	0	0	0
(2) Division of Veterans Affairs	34,445	34,445	0	0	0
(3) Air National Guard	0	0	0	0	0
(4) Federal Programs	0	0	0	0	0
(5) Civil Air Patrol	2,946	2,946	0	0	0
Total Expenditures	<u>86,388</u>	<u>86,388</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Appropriated	<u>248,962</u>	<u>86,388</u>	<u>3,336</u>	<u>0</u>	<u>159,238</u>
(Under)/Over Expenditures	<u>(\$162,574)</u>	<u>\$0</u>	<u>(\$3,336)</u>	<u>\$0</u>	<u>(\$159,238)</u>
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	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
FY2010-11					
(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	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

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Line Item	Total Funds	GF	CF	CFE/ReAppr	FF
PERFORMANCE PAY					
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	21,756	21,756	0	0	0
(2) Division of Veterans Affairs	15,295	15,295	0	0	0
(3) Air National Guard	0	0	0	0	0
(4) Federal Programs	0	0	0	0	0
(5) Civil Air Patrol	1,309	1,309	0	0	0
Total Expenditures	<u>38,360</u>	<u>38,360</u>	<u>0</u>	<u>0</u>	<u>0</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	(\$71,670)	\$0	(\$1,435)	\$0	(\$70,235)
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
FY2010-11					
(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					
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	23,387	23,387	0	0	0
(2) Division of Veterans Affairs	16,442	16,442	0	0	0
(3) Air National Guard	0	0	0	0	0
(4) Federal Programs	0	0	0	0	0
(5) Civil Air Patrol	1,407	1,407	0	0	0
Total Expenditures	<u>41,236</u>	<u>41,236</u>	<u>0</u>	<u>0</u>	<u>0</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	(\$75,307)	\$0	(\$1,240)	\$0	(\$74,067)
FY2009-10					
(1) Executive Director & Army National Guard	71,943	28,746	46	0	43,151
(2) Division of Veterans Affairs	10,693	9,451	1,242	0	0
(3) Air National Guard	37,430	3,606	0	0	33,824
(4) Federal Programs	0	0	0	0	0
(5) Civil Air Patrol	1,052	1,052	0	0	0
Total Expenditures	<u>121,118</u>	<u>42,855</u>	<u>1,288</u>	<u>0</u>	<u>76,975</u>
Total Appropriated	<u>121,118</u>	<u>42,855</u>	<u>1,288</u>	<u>0</u>	<u>76,975</u>
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY2010-11					
(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
SUPPLEMENTAL AMORTIZATION EQUALIZATION DISBURSEMENT					
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	10,575	10,575	0	0	0
(2) Division of Veterans Affairs	7,434	7,434	0	0	0
(3) Air National Guard	0	0	0	0	0
(4) Federal Programs	0	0	0	0	0
(5) Civil Air Patrol	636	636	0	0	0
Total Expenditures	<u>18,645</u>	<u>18,645</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Appropriated	<u>53,941</u>	<u>18,644</u>	<u>578</u>	<u>0</u>	<u>34,719</u>
(Under)/Over Expenditures	(\$35,296)	\$1	(\$578)	\$0	(\$34,719)
FY2009-10					
(1) Executive Director & Army National Guard	44,132	17,253	28	0	26,851
(2) Division of Veterans Affairs	6,441	5,672	769	0	0
(3) Air National Guard	23,211	2,165	0	0	21,047
(4) Federal Programs	0	0	0	0	0
(5) Civil Air Patrol	631	631	0	0	0
Total Expenditures	<u>74,416</u>	<u>25,721</u>	<u>797</u>	<u>0</u>	<u>47,898</u>
Total Appropriated	<u>74,416</u>	<u>25,721</u>	<u>797</u>	<u>0</u>	<u>47,898</u>
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY2010-11					
(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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SHIFT DIFFERENTIAL					
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	24,052	0	0	0	24,052
(4) Federal Programs	0	0	0	0	0
(5) Civil Air Patrol	0	0	0	0	0
Total Expenditures	<u>24,052</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>24,052</u>
Total Appropriated	<u>17,480</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>17,480</u>
(Under)/Over Expenditures	\$6,572	\$0	\$0	\$0	\$6,572
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	17,829	0	0	0	17,829
(4) Federal Programs	0	0	0	0	0
(5) Civil Air Patrol	0	0	0	0	0
Total Expenditures	<u>17,829</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>17,829</u>
Total Appropriated	<u>17,829</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>17,829</u>
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY2010-11					
(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