

Colorado Department of Military and Veterans Affairs
FY 2011-12 Budget Request
Schedule 8: Common Policies Summary

Line Item	Total Funds	GF	CF	CFE/ReAppr	FF
HEALTH / LIFE / DENTAL INSURANCE					
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	(\$360,241)	(\$2)	(\$474)	\$0	(\$359,765)
FY2009-10					
(1) Executive Director & Army National Guard	321,131	107,788	0	0	213,343
(2) Division of Veterans Affairs	63,740	63,740	0	0	0
(3) Air National Guard	174,550	5,648	0	0	168,902
(4) Federal Programs	0	0	0	0	0
(5) Civil Air Patrol	8,384	8,384	0	0	0
Total Expenditures	<u>567,805</u>	<u>185,560</u>	<u>0</u>	<u>0</u>	<u>382,245</u>
Total Appropriated	<u>533,727</u>	<u>185,560</u>	<u>458</u>	<u>0</u>	<u>347,709</u>
(Under)/Over Expenditures	\$34,078	\$0	(\$458)	\$0	\$34,536
FY 2010-11					
(1) Executive Director & Army National Guard	324,457	111,106	8	0	213,343
(2) Division of Veterans Affairs	38,277	38,056	221	0	0
(3) Air National Guard	184,010	15,108	0	0	168,902
(4) Federal Programs	0	0	0	0	0
Total Expenditures	<u>546,744</u>	<u>164,270</u>	<u>229</u>	<u>0</u>	<u>382,245</u>
Total Appropriated	<u>546,744</u>	<u>164,270</u>	<u>229</u>	<u>0</u>	<u>382,245</u>
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2011-12					
(1) Executive Director & Army National Guard	367,714	119,180	598	0	247,936
(2) Division of Veterans Affairs	56,761	40,776	15,985	0	0
(3) Air National Guard	211,602	15,869	0	0	195,733
(4) Federal Programs	0	0	0	0	0
Total Expenditures	<u>636,077</u>	<u>175,825</u>	<u>16,583</u>	<u>0</u>	<u>443,669</u>
Total Appropriated	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
(Under)/Over Expenditures	\$636,077	\$175,825	\$16,583	\$0	\$443,669

Colorado Department of Military and Veterans Affairs
FY 2011-12 Budget Request
Schedule 8: Common Policies Summary

Line Item	Total Funds	GF	CF	CFE/ReAppr	FF
SHORT-TERM DISABILITY					
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	5,359	1,865	4	0	3,490
(2) Division of Veterans Affairs	1,205	1,105	100	0	0
(3) Air National Guard	2,861	98	0	0	2,763
(4) Federal Programs	0	0	0	0	0
(5) Civil Air Patrol	145	145	0	0	0
Total Expenditures	<u>9,570</u>	<u>3,213</u>	<u>104</u>	<u>0</u>	<u>6,253</u>
Total Appropriated	<u>8,945</u>	<u>3,213</u>	<u>92</u>	<u>0</u>	<u>5,640</u>
(Under)/Over Expenditures	\$625	\$0	\$12	\$0	\$613
FY2010-11					
(1) Executive Director & Army National Guard	5,899	2,404	4	0	3,491
(2) Division of Veterans Affairs	924	824	100	0	0
(3) Air National Guard	3,089	327	0	0	2,762
(4) Federal Programs	0	0	0	0	0
Total Expenditures	<u>9,912</u>	<u>3,555</u>	<u>104</u>	<u>0</u>	<u>6,253</u>
Total Appropriated	<u>9,912</u>	<u>3,555</u>	<u>104</u>	<u>0</u>	<u>6,253</u>
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY2011-12					
(1) Executive Director & Army National Guard	6,933	2,711	5	0	4,217
(2) Division of Veterans Affairs	1,052	928	124	0	0
(3) Air National Guard	3,690	361	0	0	3,329
(4) Federal Programs	0	0	0	0	0
Total Expenditures	<u>11,675</u>	<u>4,000</u>	<u>129</u>	<u>0</u>	<u>7,546</u>
Total Appropriated	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
(Under)/Over Expenditures	\$11,675	\$4,000	\$129	\$0	\$7,546

Colorado Department of Military and Veterans Affairs
 FY 2011-12 Budget Request
 Schedule 8: Common Policies Summary

Line Item	Total Funds	GF	CF	CFE/ReAppr	FF
SALARY SURVEY					
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	(\$162,574)	\$0	(\$3,336)	\$0	(\$159,238)
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
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
FY2011-12					
(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
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

Colorado Department of Military and Veterans Affairs
 FY 2011-12 Budget Request
 Schedule 8: Common Policies Summary

Line Item	Total Funds	GF	CF	CFE/ReAppr	FF
PERFORMANCE PAY					
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
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
FY2011-12					
(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
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

Colorado Department of Military and Veterans Affairs
FY 2011-12 Budget Request
Schedule 8: Common Policies Summary

Line Item	Total Funds	GF	CF	CFE/ReAppr	FF
AMORTIZATION EQUALIZATION DISBURSEMENT					
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	78,700	24,511	59	0	54,131
(2) Division of Veterans Affairs	16,059	14,495	1,564	0	0
(3) Air National Guard	44,139	1,284	0	0	42,855
(4) Federal Programs	0	0	0	0	0
(5) Civil Air Patrol	1,907	1,907	0	0	0
Total Expenditures	<u>140,806</u>	<u>42,197</u>	<u>1,623</u>	<u>0</u>	<u>96,986</u>
Total Appropriated	<u>119,077</u>	<u>42,197</u>	<u>1,244</u>	<u>0</u>	<u>75,636</u>
(Under)/Over Expenditures	\$21,729	\$0	\$379	\$0	\$21,350
FY2010-11					
(1) Executive Director & Army National Guard	90,712	36,521	59	0	54,132
(2) Division of Veterans Affairs	14,073	12,509	1,564	0	0
(3) Air National Guard	47,820	4,966	0	0	42,854
(4) Federal Programs	0	0	0	0	0
Total Expenditures	<u>152,605</u>	<u>53,996</u>	<u>1,623</u>	<u>0</u>	<u>96,986</u>
Total Appropriated	<u>152,605</u>	<u>53,996</u>	<u>1,623</u>	<u>0</u>	<u>96,986</u>
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY2011-12					
(1) Executive Director & Army National Guard	109,671	42,891	74	0	66,706
(2) Division of Veterans Affairs	16,644	14,675	1,969	0	0
(3) Air National Guard	58,372	5,711	0	0	52,661
(4) Federal Programs	0	0	0	0	0
Total Expenditures	<u>184,686</u>	<u>63,277</u>	<u>2,043</u>	<u>0</u>	<u>119,366</u>
Total Appropriated	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
(Under)/Over Expenditures	\$184,686	\$63,277	\$2,043	\$0	\$119,366

Colorado Department of Military and Veterans Affairs
FY 2011-12 Budget Request
Schedule 8: Common Policies Summary

Line Item	Total Funds	GF	CF	CFE/ReAppr	FF
SUPPLEMENTAL AMORTIZATION EQUALIZATION DISBURSEMENT					
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	54,560	14,702	43	0	39,815
(2) Division of Veterans Affairs	9,838	8,694	1,144	0	0
(3) Air National Guard	32,292	770	0	0	31,522
(4) Federal Programs	0	0	0	0	0
(5) Civil Air Patrol	1,144	1,144	0	0	0
Total Expenditures	<u>97,834</u>	<u>25,310</u>	<u>1,187</u>	<u>0</u>	<u>71,337</u>
Total Appropriated	<u>73,141</u>	<u>25,310</u>	<u>770</u>	<u>0</u>	<u>47,061</u>
(Under)/Over Expenditures	\$24,693	\$0	\$417	\$0	\$24,276
FY2010-11					
(1) Executive Director & Army National Guard	65,767	25,909	43	0	39,815
(2) Division of Veterans Affairs	10,018	8,874	1,144	0	0
(3) Air National Guard	35,046	3,524	0	0	31,522
(4) Federal Programs	0	0	0	0	0
Total Expenditures	<u>110,831</u>	<u>38,307</u>	<u>1,187</u>	<u>0</u>	<u>71,337</u>
Total Appropriated	<u>110,831</u>	<u>38,307</u>	<u>1,187</u>	<u>0</u>	<u>71,337</u>
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY2011-12					
(1) Executive Director & Army National Guard	88,128	34,466	59	0	53,603
(2) Division of Veterans Affairs	13,374	11,792	1,582	0	0
(3) Air National Guard	46,906	4,589	0	0	42,317
(4) Federal Programs	0	0	0	0	0
Total Expenditures	<u>148,407</u>	<u>50,847</u>	<u>1,641</u>	<u>0</u>	<u>95,919</u>
Total Appropriated	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
(Under)/Over Expenditures	\$148,407	\$50,847	\$1,641	\$0	\$95,919

Colorado Department of Military and Veterans Affairs
 FY 2011-12 Budget Request
 Schedule 8: Common Policies Summary

Line Item	Total Funds	GF	CF	CFE/ReAppr	FF
SHIFT DIFFERENTIAL					
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	24,401	0	0	0	24,401
(4) Federal Programs	0	0	0	0	0
(5) Civil Air Patrol	0	0	0	0	0
Total Expenditures	<u>24,401</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>24,401</u>
Total Appropriated	<u>17,829</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>17,829</u>
(Under)/Over Expenditures	\$6,572	\$0	\$0	\$0	\$6,572
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	19,242	0	0	0	19,242
(4) Federal Programs	0	0	0	0	0
Total Expenditures	<u>19,242</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>19,242</u>
Total Appropriated	<u>19,242</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>19,242</u>
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY2011-12					
(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	21,474	0	0	0	21,474
(4) Federal Programs	0	0	0	0	0
Total Expenditures	<u>21,474</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>21,474</u>
Total Appropriated	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
(Under)/Over Expenditures	\$21,474	\$0	\$0	\$0	\$21,474