

Colorado Department of Military and Veterans Affairs
 FY 2012-13 Budget Request
 Schedule 8: Common Policies Summary

Line Item	Total Funds	GF	CF	CFE/ReAppr	FF
HEALTH / LIFE / DENTAL INSURANCE					
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
FY2010-11					
(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
(5) Civil Air Patrol	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
FY2011-12					
(1) Executive Director & Army National Guard	111,466	93,814	479	0	17,173
(2) Division of Veterans Affairs	44,951	32,088	12,863	0	0
(3) Air National Guard	26,604	12,465	0	0	14,140
(4) Federal Programs	0	0	0	0	0
(5) Civil Air Patrol	0	0	0	0	0
Total Expenditures	<u>183,022</u>	<u>138,367</u>	<u>13,342</u>	<u>0</u>	<u>31,313</u>
Total Appropriated	<u>636,077</u>	<u>175,825</u>	<u>16,583</u>	<u>0</u>	<u>443,669</u>
(Under)/Over Expenditures	(\$453,055)	(\$37,458)	(\$3,241)	\$0	(\$412,356)
FY 2012-13					
(1) Executive Director & Army National Guard	426,968	121,388	609	0	304,971
(2) Division of Veterans Affairs	57,489	41,578	15,911	0	0
(3) Air National Guard	256,278	16,288	0	0	239,991
(4) Federal Programs	0	0	0	0	0
(5) Civil Air Patrol	0	0	0	0	0
Total Expenditures	<u>740,736</u>	<u>179,254</u>	<u>16,520</u>	<u>0</u>	<u>544,962</u>
Total Appropriated	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
(Under)/Over Expenditures	\$740,736	\$179,254	\$16,520	\$0	\$544,962

Colorado Department of Military and Veterans Affairs
 FY 2012-13 Budget Request
 Schedule 8: Common Policies Summary

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SHORT-TERM DISABILITY					
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
(5) Civil Air Patrol	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>9,078</u>	<u>3,256</u>	<u>95</u>	<u>0</u>	<u>5,727</u>
(Under)/Over Expenditures	\$834	\$299	\$9	\$0	\$526
FY2011-12					
(1) Executive Director & Army National Guard	6,932	2,711	4	0	4,217
(2) Division of Veterans Affairs	1,053	928	124	0	0
(3) Air National Guard	3,689	361	0	0	3,329
(4) Federal Programs	0	0	0	0	0
(5) Civil Air Patrol	0	0	0	0	0
Total Expenditures	<u>11,674</u>	<u>4,000</u>	<u>128</u>	<u>0</u>	<u>7,546</u>
Total Appropriated	<u>12,236</u>	<u>4,602</u>	<u>185</u>	<u>0</u>	<u>7,449</u>
(Under)/Over Expenditures	(\$562)	(\$602)	(\$57)	\$0	\$97
FY2012-13					
(1) Executive Director & Army National Guard	7,346	2,763	5	0	4,578
(2) Division of Veterans Affairs	1,071	946	124	0	0
(3) Air National Guard	3,973	371	0	0	3,603
(4) Federal Programs	0	0	0	0	0
(5) Civil Air Patrol	0	0	0	0	0
Total Expenditures	<u>12,390</u>	<u>4,080</u>	<u>129</u>	<u>0</u>	<u>8,181</u>
Total Appropriated	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
(Under)/Over Expenditures	\$12,390	\$4,080	\$129	\$0	\$8,181

Colorado Department of Military and Veterans Affairs
 FY 2012-13 Budget Request
 Schedule 8: Common Policies Summary

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SALARY SURVEY					
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
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
(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
FY2012-13					
(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

Colorado Department of Military and Veterans Affairs
 FY 2012-13 Budget Request
 Schedule 8: Common Policies Summary

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PERFORMANCE PAY					
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
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
(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
FY2012-13					
(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

Colorado Department of Military and Veterans Affairs
 FY 2012-13 Budget Request
 Schedule 8: Common Policies Summary

Line Item	Total Funds	GF	CF	CFE/ReAppr	FF
AMORTIZATION EQUALIZATION DISBURSEMENT					
FY2009-10					
(1) Executive Director & Army National Guard	78,701	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
(5) Civil Air Patrol	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>121,118</u>	<u>42,855</u>	<u>1,288</u>	<u>0</u>	<u>76,975</u>
(Under)/Over Expenditures	\$31,487	\$11,141	\$335	\$0	\$20,011
FY2011-12					
(1) Executive Director & Army National Guard	109,673	42,891	74	0	66,708
(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
(5) Civil Air Patrol	0	0	0	0	0
Total Expenditures	<u>184,688</u>	<u>63,276</u>	<u>2,043</u>	<u>0</u>	<u>119,369</u>
Total Appropriated	<u>192,694</u>	<u>71,928</u>	<u>2,923</u>	<u>0</u>	<u>117,843</u>
(Under)/Over Expenditures	(\$8,006)	(\$8,652)	(\$880)	\$0	\$1,526
FY2012-13					
(1) Executive Director & Army National Guard	132,807	49,952	86	0	82,769
(2) Division of Veterans Affairs	19,358	17,110	2,248	0	0
(3) Air National Guard	71,836	6,703	0	0	65,133
(4) Federal Programs	0	0	0	0	0
(5) Civil Air Patrol	0	0	0	0	0
Total Expenditures	<u>224,000</u>	<u>73,764</u>	<u>2,334</u>	<u>0</u>	<u>147,902</u>
Total Appropriated	<u>192,694</u>	<u>71,928</u>	<u>2,923</u>	<u>0</u>	<u>117,843</u>
(Under)/Over Expenditures	\$31,306	\$1,836	(\$589)	\$0	\$30,059

Colorado Department of Military and Veterans Affairs
 FY 2012-13 Budget Request
 Schedule 8: Common Policies Summary

Line Item	Total Funds	GF	CF	CFE/ReAppr	FF
SUPPLEMENTAL AMORTIZATION EQUALIZATION DISBURSEMENT					
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
(5) Civil Air Patrol	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>74,416</u>	<u>25,721</u>	<u>797</u>	<u>0</u>	<u>47,898</u>
(Under)/Over Expenditures	\$36,415	\$12,586	\$390	\$0	\$23,439
FY2011-12					
(1) Executive Director & Army National Guard	114,131	42,927	74	0	71,129
(2) Division of Veterans Affairs	16,636	14,704	1,932	0	0
(3) Air National Guard	61,734	5,760	0	0	55,974
(4) Federal Programs	0	0	0	0	0
(5) Civil Air Patrol	0	0	0	0	0
Total Expenditures	<u>192,500</u>	<u>63,391</u>	<u>2,006</u>	<u>0</u>	<u>127,103</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	\$81,669	\$25,084	\$819	\$0	\$55,766
FY2012-13					
(1) Executive Director & Army National Guard	114,131	42,927	74	0	71,129
(2) Division of Veterans Affairs	16,636	14,704	1,932	0	0
(3) Air National Guard	61,734	5,760	0	0	55,974
(4) Federal Programs	0	0	0	0	0
(5) Civil Air Patrol	0	0	0	0	0
Total Expenditures	<u>192,500</u>	<u>63,391</u>	<u>2,006</u>	<u>0</u>	<u>127,103</u>
Total Appropriated	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
(Under)/Over Expenditures	\$192,500	\$63,391	\$2,006	\$0	\$127,103

Colorado Department of Military and Veterans Affairs
 FY 2012-13 Budget Request
 Schedule 8: Common Policies Summary

Line Item	Total Funds	GF	CF	CFE/ReAppr	FF
SHIFT DIFFERENTIAL					
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
(5) Civil Air Patrol	0	0	0	0	0
Total Expenditures	<u>25,209</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>25,209</u>
Total Appropriated	<u>19,242</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>19,242</u>
(Under)/Over Expenditures	\$5,967	\$0	\$0	\$0	\$5,967
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	16,106	0	0	0	16,106
(4) Federal Programs	0	0	0	0	0
(5) Civil Air Patrol	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>17,829</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>17,829</u>
(Under)/Over Expenditures	\$1,413	\$0	\$0	\$0	\$1,413
FY2012-13					
(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	19,327	0	0	0	19,327
(4) Federal Programs	0	0	0	0	0
(5) Civil Air Patrol	0	0	0	0	0
Total Expenditures	<u>19,327</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>19,327</u>
Total Appropriated	<u>16,106</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>16,106</u>
(Under)/Over Expenditures	\$3,221	\$0	\$0	\$0	\$3,221