

**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
<b>HEALTH / LIFE / DENTAL INSURANCE</b>					
<b>FY2010-11</b>					
(1) Executive Director & Army National Guard	344,642	131,299	0	0	213,343
(2) Division of Veterans Affairs	33,200	32,971	229	0	0
(3) Air National Guard	168,902	0	0	0	168,902
(4) Federal Programs	0	0	0	0	0
(5) Civil Air Patrol	0	0	0	0	0
Total Expenditures	546,744	164,270	229	0	382,245
Total Appropriated	546,744	164,270	229	0	382,245
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
<b>FY2011-12</b>					
(1) Executive Director & Army National Guard	350,052	102,485	0	0	247,567
(2) Division of Veterans Affairs	40,513	26,631	13,882	0	0
(3) Air National Guard	196,102	0	0	0	196,102
(4) Federal Programs	0	0	0	0	0
(5) Civil Air Patrol	0	0	0	0	0
Total Expenditures	586,667	129,116	13,882	0	443,669
Total Appropriated	636,077	175,825	16,583	0	443,669
(Under)/Over Expenditures	(\$49,410)	(\$46,709)	(\$2,701)	\$0	\$0
<b>FY2012-13</b>					
(1) Executive Director & Army National Guard	468,639	132,842	660	0	335,137
(2) Division of Veterans Affairs	63,873	46,243	17,630	0	0
(3) Air National Guard	274,731	17,555	0	0	257,176
(4) Federal Programs	0	0	0	0	0
(5) Civil Air Patrol	0	0	0	0	0
Total Expenditures	807,243	196,640	18,290	0	592,313
Total Appropriated	807,243	196,640	18,290	0	592,313
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
<b>FY 2013-14</b>					
(1) Executive Director & Army National Guard	918,655	317,434	1,114	0	600,107
(2) Division of Veterans Affairs	147,587	117,803	29,784	0	0
(3) Air National Guard	501,870	41,364	0	0	460,507
(4) Federal Programs	0	0	0	0	0
(5) Civil Air Patrol	0	0	0	0	0
Total Expenditures	1,568,112	476,601	30,898	0	1,060,614
Total Appropriated	0	0	0	0	0
(Under)/Over Expenditures	\$1,568,112	\$476,601	\$30,898	\$0	\$1,060,614

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Line Item	Total Funds	GF	CF	CFE/ReAppr	FF
<b>SHORT-TERM DISABILITY</b>					
<b>FY2010-11</b>					
(1) Executive Director & Army National Guard	6,331	2,841	0	0	3,490
(2) Division of Veterans Affairs	937	837	100	0	0
(3) Air National Guard	2,763	0	0	0	2,763
(4) Federal Programs	0	0	0	0	0
(5) Civil Air Patrol	0	0	0	0	0
Total Expenditures	10,031	3,678	100	0	6,253
Total Appropriated	9,912	3,555	104	0	6,253
(Under)/Over Expenditures	\$119	\$123	(\$4)	\$0	\$0
<b>FY2011-12</b>					
(1) Executive Director & Army National Guard	6,173	2,682	0	0	3,491
(2) Division of Veterans Affairs	826	697	129	0	0
(3) Air National Guard	2,947	0	185	0	2,762
(4) Federal Programs	0	0	0	0	0
(5) Civil Air Patrol	0	0	0	0	0
Total Expenditures	9,946	3,379	314	0	6,253
Total Appropriated	12,236	4,602	185	0	7,449
(Under)/Over Expenditures	(\$2,290)	(\$1,223)	\$129	\$0	(\$1,196)
<b>FY2012-13</b>					
(1) Executive Director & Army National Guard	6,836	2,701	5	0	4,130
(2) Division of Veterans Affairs	1,062	940	121	0	0
(3) Air National Guard	3,526	357	0	0	3,170
(4) Federal Programs	0	0	0	0	0
(5) Civil Air Patrol	0	0	0	0	0
Total Expenditures	11,424	3,998	126	0	7,300
Total Appropriated	11,424	3,998	126	0	7,300
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
<b>FY2013-14</b>					
(1) Executive Director & Army National Guard	7,946	3,135	5	0	4,807
(2) Division of Veterans Affairs	1,326	1,192	134	0	0
(3) Air National Guard	4,094	406	0	0	3,689
(4) Federal Programs	0	0	0	0	0
(5) Civil Air Patrol	0	0	0	0	0
Total Expenditures	13,369	4,733	139	0	8,496
Total Appropriated	0	0	0	0	0
(Under)/Over Expenditures	\$13,368	\$4,733	\$139	\$0	\$8,496

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Line Item	Total Funds	GF	CF	CFE/ReAppr	FF
<b>SALARY SURVEY</b>					
<b>FY2010-11</b>					
(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	0	0	0	0	0
Total Appropriated	0	0	0	0	0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
<b>FY2011-12</b>					
(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	0	0	0	0	0
Total Appropriated	0	0	0	0	0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
<b>FY2012-13</b>					
(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	0	0	0	0	0
Total Appropriated	0	0	0	0	0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
<b>FY2013-14</b>					
(1) Executive Director & Army National Guard	330,258	64,086	117	0	100,926
(2) Division of Veterans Affairs	25,433	22,308	3,125	0	0
(3) Air National Guard	85,918	8,469	0	0	77,449
(4) Federal Programs	0	0	0	0	0
(5) Civil Air Patrol	0	0	0	0	0
Total Expenditures	276,480	94,863	3,242	0	178,375
Total Appropriated	276,480	94,863	3,242	0	178,375
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0

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Line Item	Total Funds	GF	CF	CFE/ReAppr	FF
<b>MERIT PAY</b>					
<b>FY2010-11</b>					
(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	0	0	0	0	0
Total Appropriated	\$0	\$0	\$0	\$0	\$0
(Under)/Over Expenditures					
<b>FY2011-12</b>					
(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	0	0	0	0	0
Total Appropriated	\$0	\$0	\$0	\$0	\$0
(Under)/Over Expenditures					
<b>FY2012-13</b>					
(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	0	0	0	0	0
Total Appropriated	\$0	\$0	\$0	\$0	\$0
(Under)/Over Expenditures					
<b>FY2013-14</b>					
(1) Executive Director & Army National Guard	73,746	28,144	54	0	45,548
(2) Division of Veterans Affairs	11,230	9,797	1,433	0	0
(3) Air National Guard	38,672	3,719	0	0	34,953
(4) Federal Programs	0	0	0	0	0
(5) Civil Air Patrol	0	0	0	0	0
Total Expenditures	123,648	41,660	1,487	0	80,501
Total Appropriated	123,648	41,660	1,487	0	80,501
<i>Total Estimated</i>	\$0	\$0	\$0	\$0	\$0
(Under)/Over Expenditures					

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Line Item	Total Funds	GF	CF	CFE/ReAppr	FF
<b>AMORTIZATION EQUALIZATION DISBURSEMENT</b>					
<b>FY2010-11</b>					
(1) Executive Director & Army National Guard	97,289	43,158	0	0	54,131
(2) Division of Veterans Affairs	12,401	10,838	1,563	0	0
(3) Air National Guard	42,855	0	0	0	42,855
(4) Federal Programs	0	0	0	0	0
(5) Civil Air Patrol	0	0	0	0	0
Total Expenditures	152,545	53,996	1,563	0	96,986
Total Appropriated	152,605	53,996	1,623	0	96,986
(Under)/Over Expenditures	(\$60)	\$0	(\$60)	\$0	\$0
<b>FY2011-12</b>					
(1) Executive Director & Army National Guard	96,057	41,925	0	0	54,132
(2) Division of Veterans Affairs	12,865	10,895	1,970	0	0
(3) Air National Guard	42,854	0	0	0	42,854
(4) Federal Programs	0	0	0	0	0
(5) Civil Air Patrol	0	0	0	0	0
Total Expenditures	151,776	52,820	1,970	0	96,986
Total Appropriated	192,694	71,928	2,923	0	117,843
(Under)/Over Expenditures	(\$40,918)	(\$19,108)	(\$953)	\$0	(\$20,857)
<b>FY2012-13</b>					
(1) Executive Director & Army National Guard	130,510	48,327	83	0	82,100
(2) Division of Veterans Affairs	19,028	16,823	2,205	0	0
(3) Air National Guard	69,388	6,386	0	0	63,002
(4) Federal Programs	0	0	0	0	0
(5) Civil Air Patrol	0	0	0	0	0
Total Expenditures	218,926	71,536	2,288	0	145,102
Total Appropriated	218,926	71,536	2,288	0	145,102
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
<b>FY2013-14</b>					
(1) Executive Director & Army National Guard	158,310	62,298	100	0	95,912
(2) Division of Veterans Affairs	26,423	23,744	2,679	0	0
(3) Air National Guard	81,660	8,059	0	0	73,601
(4) Federal Programs	0	0	0	0	0
(5) Civil Air Patrol	0	0	0	0	0
Total Expenditures	266,393	94,101	2,779	0	169,513
Total Appropriated	0	0	0	0	0
(Under)/Over Expenditures	\$266,392	\$94,101	\$2,779	\$0	\$169,513

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Line Item	Total Funds	GF	CF	CFE/ReAppr	FF
<b>SUPPLEMENTAL AMORTIZATION EQUALIZATION DISBURSEMENT</b>					
<b>FY2010-11</b>					
(1) Executive Director & Army National Guard	70,433	30,618	0	0	39,815
(2) Division of Veterans Affairs	8,832	7,689	1,143	0	0
(3) Air National Guard	31,522	0	0	0	31,522
(4) Federal Programs	0	0	0	0	0
(5) Civil Air Patrol	0	0	0	0	0
Total Expenditures	110,787	38,307	1,143	0	71,337
Total Appropriated	110,831	38,307	1,187	0	71,337
(Under)/Over Expenditures	(\$44)	\$0	(\$44)	\$0	\$0
<b>FY2011-12</b>					
(1) Executive Director & Army National Guard	73,279	33,464	0	0	39,815
(2) Division of Veterans Affairs	10,278	8,695	1,583	0	0
(3) Air National Guard	31,522	0	0	0	31,522
(4) Federal Programs	0	0	0	0	0
(5) Civil Air Patrol	0	0	0	0	0
Total Expenditures	115,079	42,159	1,583	0	71,337
Total Appropriated	154,456	57,412	2,349	0	94,695
(Under)/Over Expenditures	(\$39,377)	(\$15,253)	(\$766)	\$0	(\$23,358)
<b>FY2012-13</b>					
(1) Executive Director & Army National Guard	111,958	41,332	71	0	70,555
(2) Division of Veterans Affairs	16,283	14,388	1,895	0	0
(3) Air National Guard	59,604	5,462	0	0	54,142
(4) Federal Programs	0	0	0	0	0
(5) Civil Air Patrol	0	0	0	0	0
Total Expenditures	187,845	61,182	1,966	0	124,697
Total Appropriated	187,845	61,182	1,966	0	124,697
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
<b>FY2013-14</b>					
(1) Executive Director & Army National Guard	142,918	56,240	90	0	86,588
(2) Division of Veterans Affairs	23,855	21,436	2,419	0	0
(3) Air National Guard	73,721	7,276	0	0	66,445
(4) Federal Programs	0	0	0	0	0
(5) Civil Air Patrol	0	0	0	0	0
Total Expenditures	240,494	84,952	2,509	0	153,033
Total Appropriated	0	0	0	0	0
(Under)/Over Expenditures	\$240,494	\$84,952	\$2,509	\$0	\$153,033

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Line Item	Total Funds	GF	CF	CFE/ReAppr	FF
<b>SHIFT DIFFERENTIAL</b>					
<b>FY2010-11</b>					
(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	25,209	0	0	0	25,209
(4) Federal Programs	0	0	0	0	0
(5) Civil Air Patrol	0	0	0	0	0
Total Expenditures	25,209	0	0	0	25,209
Total Appropriated	19,242	0	0	0	19,242
(Under)/Over Expenditures	\$5,967	\$0	\$0	\$0	\$5,967
<b>FY2011-12</b>					
(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	23,433	0	0	0	23,433
(4) Federal Programs	0	0	0	0	0
(5) Civil Air Patrol	0	0	0	0	0
Total Expenditures	23,433	0	0	0	23,433
Total Appropriated	16,106	0	0	0	16,106
(Under)/Over Expenditures	\$7,327	\$0	\$0	\$0	\$7,327
<b>FY2012-13</b>					
(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	22,056	0	0	0	22,056
(4) Federal Programs	0	0	0	0	0
(5) Civil Air Patrol	0	0	0	0	0
Total Expenditures	22,056	0	0	0	22,056
Total Appropriated	22,056	0	0	0	22,056
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
<b>FY2013-14</b>					
(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	20,922	0	0	0	20,922
(4) Federal Programs	0	0	0	0	0
(5) Civil Air Patrol	0	0	0	0	0
Total Expenditures	20,922	0	0	0	20,922
Total Appropriated	0	0	0	0	0
(Under)/Over Expenditures	\$20,922	\$0	\$0	\$0	\$20,922

