

Colorado Department of Military and Veterans Affairs  
FY 2014-15 Budget Request  
Schedule 8: Common Policies Summary

Line Item	Total Funds	GF	CF	CFE/ReAppr	FF
<b>HEALTH / LIFE / DENTAL INSURANCE</b>					
<b>FY2011-12</b>					
(1) Executive Director & Army National Guard	114,227	102,485	0	0	11,742
(2) Division of Veterans Affairs	40,513	26,631	13,882	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>154,740</u>	<u>129,116</u>	<u>13,882</u>	<u>0</u>	<u>11,742</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	(\$481,337)	(\$46,709)	(\$2,701)	\$0	(\$431,927)
<b>FY2012-13</b>					
(1) Executive Director & Army National Guard	141,743	141,743	0	0	0
(2) Division of Veterans Affairs	73,187	54,897	18,290	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>214,930</u>	<u>196,640</u>	<u>18,290</u>	<u>0</u>	<u>0</u>
Total Appropriated	<u>807,243</u>	<u>196,640</u>	<u>18,290</u>	<u>0</u>	<u>592,313</u>
(Under)/Over Expenditures	(\$592,313)	\$0	\$0	\$0	(\$592,313)
<b>FY2013-14</b>					
(1) Executive Director & Army National Guard	440,497	142,790	571	0	297,136
(2) Division of Veterans Affairs	78,762	63,497	15,265	0	0
(3) Air National Guard	246,567	18,553	0	0	228,015
(4) Federal Programs	0	0	0	0	0
(5) Civil Air Patrol	0	0	0	0	0
Total Expenditures	<u>765,826</u>	<u>224,839</u>	<u>15,836</u>	<u>0</u>	<u>525,151</u>
Total Appropriated	<u>765,826</u>	<u>224,839</u>	<u>15,836</u>	<u>0</u>	<u>525,151</u>
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
<b>FY 2014-15</b>					
(1) Executive Director & Army National Guard	502,872	165,491	579	0	336,802
(2) Division of Veterans Affairs	88,823	73,336	15,487	0	0
(3) Air National Guard	279,906	21,452	0	0	258,454
(4) Federal Programs	0	0	0	0	0
(5) Civil Air Patrol	0	0	0	0	0
Total Expenditures	<u>871,600</u>	<u>260,279</u>	<u>16,066</u>	<u>0</u>	<u>595,256</u>
Total Appropriated	<u>871,600</u>	<u>260,279</u>	<u>16,066</u>	<u>0</u>	<u>595,255</u>
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0

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Line Item	Total Funds	GF	CF	CFE/ReAppr	FF
<b>SHORT-TERM DISABILITY</b>					
<b>FY2011-12</b>					
(1) Executive Director & Army National Guard	2,879	2,682	0	0	197
(2) Division of Veterans Affairs	826	697	129	0	0
(3) Air National Guard	185	0	185	0	0
(4) Federal Programs	0	0	0	0	0
(5) Civil Air Patrol	0	0	0	0	0
Total Expenditures	<u>3,890</u>	<u>3,379</u>	<u>314</u>	<u>0</u>	<u>197</u>
Total Appropriated	<u>12,236</u>	<u>4,602</u>	<u>185</u>	<u>0</u>	<u>7,449</u>
(Under)/Over Expenditures	(\$8,346)	(\$1,223)	\$129	\$0	(\$7,252)
<b>FY2012-13</b>					
(1) Executive Director & Army National Guard	2,331	2,331	0	0	0
(2) Division of Veterans Affairs	1,788	1,667	121	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>4,119</u>	<u>3,998</u>	<u>121</u>	<u>0</u>	<u>0</u>
Total Appropriated	<u>11,424</u>	<u>3,998</u>	<u>126</u>	<u>0</u>	<u>7,300</u>
(Under)/Over Expenditures	(\$7,305)	\$0	(\$5)	\$0	(\$7,300)
<b>FY2013-14</b>					
(1) Executive Director & Army National Guard	7,749	2,888	5	0	4,856
(2) Division of Veterans Affairs	1,419	1,284	135	0	0
(3) Air National Guard	4,102	375	0	0	3,727
(4) Federal Programs	0	0	0	0	0
(5) Civil Air Patrol	0	0	0	0	0
Total Expenditures	<u>13,270</u>	<u>4,547</u>	<u>140</u>	<u>0</u>	<u>8,583</u>
Total Appropriated	<u>13,270</u>	<u>4,547</u>	<u>140</u>	<u>0</u>	<u>8,583</u>
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
<b>FY2014-15</b>					
(1) Executive Director & Army National Guard	9,322	3,691	8	0	5,623
(2) Division of Veterans Affairs	1,859	1,636	223	0	0
(3) Air National Guard	4,793	478	0	0	4,315
(4) Federal Programs	0	0	0	0	0
(5) Civil Air Patrol	0	0	0	0	0
Total Expenditures	<u>15,975</u>	<u>5,805</u>	<u>231</u>	<u>0</u>	<u>9,938</u>
Total Appropriated	<u>15,974</u>	<u>5,805</u>	<u>231</u>	<u>0</u>	<u>9,938</u>
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0

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Line Item	Total Funds	GF	CF	CFE/ReAppr	FF
<b>SALARY SURVEY</b>					
<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	<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
<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	-4,463	-4,463	0	0	0
(4) Federal Programs	0	0	0	0	0
(5) Civil Air Patrol	0	0	0	0	0
Total Expenditures	<u>-4,463</u>	<u>-4,463</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	(\$4,463)	(\$4,463)	\$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	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>255,589</u>	<u>99,159</u>	<u>2,520</u>	<u>0</u>	<u>153,910</u>
(Under)/Over Expenditures	(\$255,589)	(\$99,159)	(\$2,520)	\$0	(\$153,910)
<b>FY2014-15</b>					
(1) Executive Director & Army National Guard	236,279	27,561	65	0	43,524
(2) Division of Veterans Affairs	13,953	12,213	1,740	0	0
(3) Air National Guard	36,971	3,573	0	0	33,398
(4) Federal Programs	0	0	0	0	0
(5) Civil Air Patrol	0	0	0	0	0
Total Expenditures	<u>122,074</u>	<u>43,347</u>	<u>1,805</u>	<u>0</u>	<u>76,922</u>
<b>Total Estimated</b>	<u>122,074</u>	<u>43,347</u>	<u>1,805</u>	<u>0</u>	<u>76,922</u>
(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>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	<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
<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	340	340	0	0	0
(4) Federal Programs	0	0	0	0	0
(5) Civil Air Patrol	0	0	0	0	0
Total Expenditures	<u>340</u>	<u>340</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	\$340	\$340	\$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	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>120,176</u>	<u>38,188</u>	<u>1,488</u>	<u>0</u>	<u>80,500</u>
Total Appropriated	<u>120,176</u>	<u>38,188</u>	<u>1,488</u>	<u>0</u>	<u>80,500</u>
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
<b>FY2014-15</b>					
(1) Executive Director & Army National Guard	75,960	26,897	44	0	49,019
(2) Division of Veterans Affairs	13,105	11,920	1,185	0	0
(3) Air National Guard	41,102	3,486	0	0	37,616
(4) Federal Programs	0	0	0	0	0
(5) Civil Air Patrol	0	0	0	0	0
Total Expenditures	<u>130,167</u>	<u>42,303</u>	<u>1,229</u>	<u>0</u>	<u>86,635</u>
<b>Total Estimated</b>	<u>130,167</u>	<u>42,303</u>	<u>1,229</u>	<u>0</u>	<u>86,635</u>
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0

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Line Item	Total Funds	GF	CF	CFE/ReAppr	FF
<b>AMORTIZATION EQUALIZATION DISBURSEMENT</b>					
<b>FY2011-12</b>					
(1) Executive Director & Army National Guard	45,044	41,925	0	0	3,119
(2) Division of Veterans Affairs	12,865	10,895	1,970	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>57,909</u>	<u>52,820</u>	<u>1,970</u>	<u>0</u>	<u>3,119</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	(\$134,785)	(\$19,108)	(\$953)	\$0	(\$114,724)
<b>FY2012-13</b>					
(1) Executive Director & Army National Guard	41,697	41,697	0	0	0
(2) Division of Veterans Affairs	32,042	29,839	2,203	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>73,739</u>	<u>71,536</u>	<u>2,203</u>	<u>0</u>	<u>0</u>
Total Appropriated	<u>218,926</u>	<u>71,536</u>	<u>2,288</u>	<u>0</u>	<u>145,102</u>
(Under)/Over Expenditures	(\$145,187)	\$0	(\$85)	\$0	(\$145,102)
<b>FY2013-14</b>					
(1) Executive Director & Army National Guard	153,394	56,832	101	0	96,462
(2) Division of Veterans Affairs	27,964	25,272	2,691	0	0
(3) Air National Guard	81,406	7,384	0	0	74,022
(4) Federal Programs	0	0	0	0	0
(5) Civil Air Patrol	0	0	0	0	0
Total Expenditures	<u>262,764</u>	<u>89,488</u>	<u>2,792</u>	<u>0</u>	<u>170,484</u>
Total Appropriated	<u>262,764</u>	<u>89,488</u>	<u>2,792</u>	<u>0</u>	<u>170,484</u>
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
<b>FY2014-15</b>					
(1) Executive Director & Army National Guard	179,717	70,881	160	0	108,676
(2) Division of Veterans Affairs	35,673	31,410	4,263	0	0
(3) Air National Guard	92,584	9,188	0	0	83,396
(4) Federal Programs	0	0	0	0	0
(5) Civil Air Patrol	0	0	0	0	0
Total Expenditures	<u>307,974</u>	<u>111,479</u>	<u>4,423</u>	<u>0</u>	<u>192,072</u>
Total Appropriated	<u>307,974</u>	<u>111,479</u>	<u>4,423</u>	<u>0</u>	<u>192,072</u>
(Under)/Over Expenditures	(\$1)	\$0	\$0	\$0	\$0

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Line Item	Total Funds	GF	CF	CFE/ReAppr	FF
<b>SUPPLEMENTAL AMORTIZATION EQUALIZATION DISBURSEMENT</b>					
<b>FY2011-12</b>					
(1) Executive Director & Army National Guard	35,970	33,464	0	0	2,506
(2) Division of Veterans Affairs	10,278	8,695	1,583	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>46,248</u>	<u>42,159</u>	<u>1,583</u>	<u>0</u>	<u>2,506</u>
Total Appropriated	<u>154,456</u>	<u>57,412</u>	<u>2,349</u>	<u>0</u>	<u>94,695</u>
(Under)/Over Expenditures	(\$108,208)	(\$15,253)	(\$766)	\$0	(\$92,189)
<b>FY2012-13</b>					
(1) Executive Director & Army National Guard	35,661	35,661	0	0	0
(2) Division of Veterans Affairs	27,414	25,521	1,893	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>63,075</u>	<u>61,182</u>	<u>1,893</u>	<u>0</u>	<u>0</u>
Total Appropriated	<u>187,845</u>	<u>61,182</u>	<u>1,966</u>	<u>0</u>	<u>124,697</u>
(Under)/Over Expenditures	(\$124,770)	\$0	(\$73)	\$0	(\$124,697)
<b>FY2013-14</b>					
(1) Executive Director & Army National Guard	138,301	51,126	91	0	87,084
(2) Division of Veterans Affairs	25,164	22,735	2,429	0	0
(3) Air National Guard	73,469	6,643	0	0	66,826
(4) Federal Programs	0	0	0	0	0
(5) Civil Air Patrol	0	0	0	0	0
Total Expenditures	<u>236,934</u>	<u>80,504</u>	<u>2,520</u>	<u>0</u>	<u>153,910</u>
Total Appropriated	<u>236,934</u>	<u>80,504</u>	<u>2,520</u>	<u>0</u>	<u>153,910</u>
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
<b>FY2014-15</b>					
(1) Executive Director & Army National Guard	168,485	66,451	150	0	101,884
(2) Division of Veterans Affairs	33,445	29,448	3,996	0	0
(3) Air National Guard	86,797	8,613	0	0	78,184
(4) Federal Programs	0	0	0	0	0
(5) Civil Air Patrol	0	0	0	0	0
Total Expenditures	<u>288,726</u>	<u>104,512</u>	<u>4,146</u>	<u>0</u>	<u>180,068</u>
Total Appropriated	<u>288,726</u>	<u>104,512</u>	<u>4,146</u>	<u>0</u>	<u>180,068</u>
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0

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Line Item	Total Funds	GF	CF	CFE/ReAppr	FF
<b>SHIFT DIFFERENTIAL</b>					
<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	<u>23,433</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>23,433</u>
Total Appropriated	<u>16,106</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>16,106</u>
(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	24,020	0	0	0	24,020
(4) Federal Programs	0	0	0	0	0
(5) Civil Air Patrol	0	0	0	0	0
Total Expenditures	<u>24,020</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>24,020</u>
Total Appropriated	<u>22,056</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>22,056</u>
(Under)/Over Expenditures	\$1,964	\$0	\$0	\$0	\$1,964
<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	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	<u>23,433</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>23,433</u>
Total Appropriated	<u>23,433</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>23,433</u>
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
<b>FY2014-15</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	26,806	0	0	0	26,806
(4) Federal Programs	0	0	0	0	0
(5) Civil Air Patrol	0	0	0	0	0
Total Expenditures	<u>26,806</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>26,806</u>
Total Appropriated	<u>26,806</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>26,806</u>
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0