

Colorado Department of Military and Veterans Affairs
FY 2015-16 Budget Request
Schedule 8: Common Policies Summary

Line Item	Total Funds	CF	CFE/ReAppr	FF
HEALTH / LIFE / DENTAL INSURANCE				
FY2012-13				
(1) Executive Director & Army National Guard	141,743	141,743	0	0
(2) Division of Veterans Affairs	73,187	54,897	18,290	0
(3) Air National Guard	0	0	0	0
(4) Federal Programs	0	0	0	0
Total Expenditures	214,930	196,640	18,290	0
Total Appropriated	807,243	196,640	18,290	0
(Under)/Over Expenditures	(\$592,313)	\$0	\$0	(\$592,313)
FY2013-14				
(1) Executive Director & Army National Guard	151,421	151,421	0	0
(2) Division of Veterans Affairs	98,867	83,032	15,836	0
(3) Air National Guard	0	0	0	0
(4) Federal Programs	0	0	0	0
Total Expenditures	250,288	234,453	15,836	0
Total Appropriated	765,826	224,839	15,836	0
(Under)/Over Expenditures	(\$515,538)	\$9,614	(\$0)	\$0
FY2014-15				
(1) Executive Director & Army National Guard	475,291	155,764	571	0
(2) Division of Veterans Affairs	84,292	69,027	15,265	0
(3) Air National Guard	264,950	20,191	0	244,759
(4) Federal Programs	0	0	0	0
Total Expenditures	824,533	244,983	15,836	0
Total Appropriated	824,533	244,983	15,836	0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0
FY 2015-16				
(1) Executive Director & Army National Guard	497,324	171,140	591	0
(2) Division of Veterans Affairs	87,414	71,677	15,737	0
(3) Air National Guard	278,440	28,674	0	249,766
(4) Federal Programs	0	0	0	0
Total Expenditures	863,177	271,490	16,328	0
Total Appropriated	863,177	271,490	16,328	0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0

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SHORT-TERM DISABILITY					
FY2012-13					
(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
Total Expenditures	4,119	3,998	121	0	0
Total Appropriated	11,424	3,998	126	0	7,300
(Under)/Over Expenditures	(\$7,305)	\$0	(\$5)	\$0	(\$7,300)
FY2013-14					
(1) Executive Director & Army National Guard	2,959	2,959	0	0	0
(2) Division of Veterans Affairs	1,280	1,133	147	0	0
(3) Air National Guard	0	0	0	0	0
(4) Federal Programs	0	0	0	0	0
Total Expenditures	4,239	4,092	147	0	0
Total Appropriated	13,270	4,547	140	0	8,583
(Under)/Over Expenditures	(\$9,031)	(\$455)	\$7	\$0	(\$8,583)
FY2014-15					
(1) Executive Director & Army National Guard	9,329	3,673	8	0	5,648
(2) Division of Veterans Affairs	1,851	1,628	224	0	0
(3) Air National Guard	4,810	476	0	0	4,334
(4) Federal Programs	0	0	0	0	0
Total Expenditures	15,991	5,777	232	0	9,982
Total Appropriated	15,991	5,777	232	0	9,982
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY2014-15					
(1) Executive Director & Army National Guard	9,718	3,516	6	0	6,196
(2) Division of Veterans Affairs	1,764	1,600	165	0	0
(3) Air National Guard	5,136	389	0	0	4,747
(4) Federal Programs	0	0	0	0	0
Total Expenditures	16,619	5,505	171	0	10,943
Total Appropriated	16,619	5,505	171	0	10,943
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0

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SALARY SURVEY					
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
Total Expenditures	0	0	0	0	0
Total Appropriated	0	0	0	0	0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY2013-14					
(1) Executive Director & Army National Guard	63,462	63,462	0	0	0
(2) Division of Veterans Affairs	31,414	27,765	3,649	0	0
(3) Air National Guard	7,932	7,932	0	0	0
(4) Federal Programs	0	0	0	0	0
Total Expenditures	102,808	99,159	3,649	0	0
Total Appropriated	306,058	99,159	3,649	0	203,250
(Under)/Over Expenditures	(\$203,250)	\$0	\$0	\$0	(\$203,250)
FY2014-15					
(1) Executive Director & Army National Guard	120,769	47,551	109	0	73,110
(2) Division of Veterans Affairs	23,973	21,072	2,900	0	0
(3) Air National Guard	62,266	6,164	0	0	56,102
(4) Federal Programs	0	0	0	0	0
Total Expenditures	207,008	74,787	3,009	0	129,212
Total Appropriated	207,008	74,787	3,009	0	129,212
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY2015-16					
(1) Executive Director & Army National Guard	222,082	23,930	36	0	32,988
(2) Division of Veterans Affairs	11,327	10,469	857	0	0
(3) Air National Guard	27,877	2,991	0	0	24,886
(4) Federal Programs	0	0	0	0	0
Total Expenditures	96,157	37,390	893	0	57,874
Total Estimated	96,157	37,390	893	0	57,874
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0

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MERIT PAY					
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
Total Expenditures	0	0	0	0	0
Total Appropriated	0	0	0	0	0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY2013-14					
(1) Executive Director & Army National Guard	24,440	24,440	0	0	0
(2) Division of Veterans Affairs	12,181	10,693	1,488	0	0
(3) Air National Guard	3,055	3,055	0	0	0
(4) Federal Programs	0	0	0	0	0
Total Expenditures	39,676	38,188	1,488	0	0
Total Appropriated	120,176	38,188	1,488	0	80,500
(Under)/Over Expenditures	(\$80,500)	\$0	\$0	\$0	(\$80,500)
FY2014-15					
(1) Executive Director & Army National Guard	50,293	17,922	30	0	32,342
(2) Division of Veterans Affairs	8,739	7,942	797	0	0
(3) Air National Guard	27,141	2,323	0	0	24,818
(4) Federal Programs	0	0	0	0	0
Total Expenditures	86,174	28,187	827	0	57,160
Total Appropriated	86,174	28,187	827	0	57,160
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY2015-16					
(1) Executive Director & Army National Guard	52,118	16,744	36	0	35,339
(2) Division of Veterans Affairs	3,713	2,843	870	0	0
(3) Air National Guard	38,664	12,005	0	0	26,659
(4) Federal Programs	0	0	0	0	0
Total Expenditures	94,496	31,592	906	0	61,998
Total Estimated	94,496	31,592	906	0	61,998
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0

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Line Item	Total Funds	GF	CF	CFE/ReAppr	FF
AMORTIZATION EQUALIZATION DISBURSEMENT					
FY2012-13					
(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
Total Expenditures	73,739	71,536	2,203	0	0
Total Appropriated	218,926	71,536	2,288	0	145,102
(Under)/Over Expenditures	(\$145,187)	\$0	(\$85)	\$0	(\$145,102)
FY2013-14					
(1) Executive Director & Army National Guard	56,340	56,340	0	0	0
(2) Division of Veterans Affairs	24,686	21,212	3,474	0	0
(3) Air National Guard	0	0	0	0	0
(4) Federal Programs	0	0	0	0	0
Total Expenditures	81,026	77,552	3,474	0	0
Total Appropriated	262,764	89,488	2,792	0	170,484
(Under)/Over Expenditures	(\$181,738)	(\$11,936)	\$682	\$0	(\$170,484)
FY2014-15					
(1) Executive Director & Army National Guard	179,820	70,520	161	0	109,139
(2) Division of Veterans Affairs	35,542	31,251	4,290	0	0
(3) Air National Guard	92,892	9,141	0	0	83,751
(4) Federal Programs	0	0	0	0	0
Total Expenditures	308,254	110,913	4,451	0	192,890
Total Appropriated	308,254	110,913	4,451	0	192,890
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY2015-16					
(1) Executive Director & Army National Guard	204,736	73,601	127	0	131,008
(2) Division of Veterans Affairs	35,246	31,781	3,465	0	0
(3) Air National Guard	111,089	10,841	0	0	100,248
(4) Federal Programs	0	0	0	0	0
Total Expenditures	351,071	116,223	3,592	0	231,256
Total Appropriated	351,071	116,223	3,592	0	231,256
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$1

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SUPPLEMENTAL AMORTIZATION EQUALIZATION DISBURSEMENT					
FY2012-13					
(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
Total Expenditures	63,075	61,182	1,893	0	0
Total Appropriated	187,845	61,182	1,966	0	124,697
(Under)/Over Expenditures	(\$124,770)	\$0	(\$73)	\$0	(\$124,697)
FY2013-14					
(1) Executive Director & Army National Guard	50,657	50,657	0	0	0
(2) Division of Veterans Affairs	22,241	19,120	3,121	0	0
(3) Air National Guard	0	0	0	0	0
(4) Federal Programs	0	0	0	0	0
Total Expenditures	72,897	69,777	3,121	0	0
Total Appropriated	236,934	80,504	2,520	0	153,910
(Under)/Over Expenditures	(\$164,037)	(\$10,727)	\$601	\$0	(\$153,910)
FY2014-15					
(1) Executive Director & Army National Guard	168,581	66,113	151	0	102,318
(2) Division of Veterans Affairs	33,321	29,298	4,022	0	0
(3) Air National Guard	87,086	8,570	0	0	78,516
(4) Federal Programs	0	0	0	0	0
Total Expenditures	288,988	103,981	4,173	0	180,834
Total Appropriated	288,988	103,981	4,173	0	180,834
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY2015-16					
(1) Executive Director & Army National Guard	197,604	70,917	123	0	126,565
(2) Division of Veterans Affairs	33,472	30,125	3,346	0	0
(3) Air National Guard	108,027	11,220	0	0	96,807
(4) Federal Programs	0	0	0	0	0
Total Expenditures	339,103	112,262	3,469	0	223,372
Total Appropriated	339,103	112,262	3,469	0	223,372
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0

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Line Item	Total Funds	GF	CF	CFE/ReAppr	FF
SHIFT DIFFERENTIAL					
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	24,020	0	0	0	24,020
(4) Federal Programs	0	0	0	0	0
Total Expenditures	24,020	0	0	0	24,020
Total Appropriated	22,056	0	0	0	22,056
(Under)/Over Expenditures	\$1,964	\$0	\$0	\$0	\$1,964
FY2013-14					
(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	20,864	0	0	0	20,864
(4) Federal Programs	0	0	0	0	0
Total Expenditures	20,864	0	0	0	20,864
Total Appropriated	23,433	0	0	0	23,433
(Under)/Over Expenditures	(\$2,569)	\$0	\$0	\$0	(\$2,569)
FY2014-15					
(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
Total Expenditures	26,806	0	0	0	26,806
Total Appropriated	26,806	0	0	0	26,806
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY2015-16					
(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	23,285	0	0	0	23,285
(4) Federal Programs	0	0	0	0	0
Total Expenditures	23,285	0	0	0	23,285
Total Appropriated	23,285	0	0	0	23,285
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0