

Colorado Department of Military and Veterans Affairs
 FY 2016-17 Budget Request
 Schedule 8: Common Policies Summary

Line Item	Total Funds	GF	CF	CFE/ReAppr	FF
HEALTH / LIFE / DENTAL INSURANCE					
FY 2013-14					
(1) Executive Director & Army National Guard	151,421	151,421	0	0	0
(2) Division of Veterans Affairs	98,868	83,032	15,836	0	0
(3) Air National Guard	0	0	0	0	0
(4) Federal Programs	0	0	0	0	0
Total Expenditures	<u>250,289</u>	<u>234,453</u>	<u>15,836</u>	<u>0</u>	<u>0</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	(\$515,537)	\$9,614	\$0	\$0	(\$525,151)
FY 2014-15					
(1) Executive Director & Army National Guard	136,652	136,652	0	0	0
(2) Division of Veterans Affairs	116,565	104,995	11,569	0	0
(3) Air National Guard	15,466	15,466	0	0	0
(4) Federal Programs	0	0	0	0	0
Total Expenditures	<u>832,396</u>	<u>257,113</u>	<u>11,569</u>	<u>0</u>	<u>563,714</u>
Total Appropriated	<u>824,533</u>	<u>244,983</u>	<u>15,836</u>	<u>0</u>	<u>563,714</u>
(Under)/Over Expenditures	\$7,863	\$12,130	(\$4,267)	\$0	\$0
FY 2015-16					
(1) Executive Director & Army National Guard	529,766	171,140	591	0	358,036
(2) Division of Veterans Affairs	87,414	71,677	15,737	0	0
(3) Air National Guard	299,971	28,674	0	0	271,296
(4) Federal Programs	0	0	0	0	0
Total Expenditures	<u>917,151</u>	<u>271,491</u>	<u>16,328</u>	<u>0</u>	<u>629,332</u>
Total Appropriated	<u>941,350</u>	<u>294,831</u>	<u>17,187</u>	<u>0</u>	<u>629,332</u>
(Under)/Over Expenditures	(\$24,199)	(\$23,340)	(\$859)	\$0	\$0
FY 2016-17					
(1) Executive Director & Army National Guard	603,668	224,655	562	0	378,452
(2) Division of Veterans Affairs	111,688	96,747	14,941	0	0
(3) Air National Guard	315,144	28,446	0	0	286,697
(4) Federal Programs	0	0	0	0	0
Total Expenditures	<u>1,030,499</u>	<u>349,846</u>	<u>15,503</u>	<u>0</u>	<u>665,149</u>
Total Appropriated	<u>1,030,498</u>	<u>349,846</u>	<u>15,503</u>	<u>0</u>	<u>665,149</u>
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0

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Line Item	Total Funds	GF	CF	CFE/ReAppr	FF
SHORT-TERM DISABILITY					
FY 2013-14					
(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	<u>12,822</u>	<u>4,092</u>	<u>147</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	(\$448)	(\$455)	\$7	\$0	\$0
FY 2014-15					
(1) Executive Director & Army National Guard	3,335	3,335	0	0	0
(2) Division of Veterans Affairs	1,603	1,463	140	0	0
(3) Air National Guard	311	311	0	0	0
(4) Federal Programs	0	0	0	0	0
Total Expenditures	<u>15,231</u>	<u>5,109</u>	<u>140</u>	<u>0</u>	<u>9,982</u>
Total Appropriated	<u>15,991</u>	<u>5,777</u>	<u>232</u>	<u>0</u>	<u>9,982</u>
(Under)/Over Expenditures	(\$760)	(\$668)	(\$92)	\$0	\$0
FY 2015-16					
(1) Executive Director & Army National Guard	9,717	3,516	6	0	6,196
(2) Division of Veterans Affairs	1,765	1,600	165	0	0
(3) Air National Guard	5,137	389	0	0	4,747
(4) Federal Programs	0	0	0	0	0
Total Expenditures	<u>16,619</u>	<u>5,505</u>	<u>171</u>	<u>0</u>	<u>10,943</u>
Total Appropriated	<u>16,619</u>	<u>5,505</u>	<u>171</u>	<u>0</u>	<u>10,943</u>
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2016-17					
(1) Executive Director & Army National Guard	8,657	3,216	9	0	5,434
(2) Division of Veterans Affairs	1,613	1,385	228	0	0
(3) Air National Guard	4,524	407	0	0	4,116
(4) Federal Programs	0	0	0	0	0
Total Expenditures	<u>14,795</u>	<u>5,008</u>	<u>237</u>	<u>0</u>	<u>9,550</u>
Total Appropriated	<u>14,795</u>	<u>5,008</u>	<u>237</u>	<u>0</u>	<u>9,550</u>
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0

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Line Item	Total Funds	GF	CF	CFE/ReAppr	FF
SALARY SURVEY					
FY 2013-14					
(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	<u>306,058</u>	<u>99,159</u>	<u>3,649</u>	<u>0</u>	<u>203,250</u>
Total Appropriated	<u>306,058</u>	<u>99,159</u>	<u>3,649</u>	<u>0</u>	<u>203,250</u>
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2014-15					
(1) Executive Director & Army National Guard	120,573	47,463	0	0	73,110
(2) Division of Veterans Affairs	24,180	21,171	3,009	0	0
(3) Air National Guard	62,255	6,153	0	0	56,102
(4) Federal Programs	0	0	0	0	0
Total Expenditures	<u>207,008</u>	<u>74,787</u>	<u>3,009</u>	<u>0</u>	<u>129,212</u>
Total Appropriated	<u>207,008</u>	<u>74,787</u>	<u>3,009</u>	<u>0</u>	<u>129,212</u>
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2015-16					
(1) Executive Director & Army National Guard	56,954	23,930	36	0	32,988
(2) Division of Veterans Affairs	11,326	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	<u>96,157</u>	<u>37,390</u>	<u>893</u>	<u>0</u>	<u>57,874</u>
Total Appropriated	<u>96,157</u>	<u>37,390</u>	<u>893</u>	<u>0</u>	<u>57,874</u>
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY2016-17					
(1) Executive Director & Army National Guard	192,856	13,994	43	0	13,690
(2) Division of Veterans Affairs	7,175	6,027	1,148	0	0
(3) Air National Guard	12,143	1,772	0	0	10,371
(4) Federal Programs	0	0	0	0	0
Total Expenditures	<u>47,045</u>	<u>21,793</u>	<u>1,191</u>	<u>0</u>	<u>24,061</u>
Total Estimated	<u>47,045</u>	<u>21,793</u>	<u>1,191</u>	<u>0</u>	<u>24,061</u>
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0

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Line Item	Total Funds	GF	CF	CFE/ReAppr	FF
MERIT PAY					
FY 2013-14					
(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	<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
FY 2014-15					
(1) Executive Director & Army National Guard	50,231	17,889	0	0	32,342
(2) Division of Veterans Affairs	8,806	7,979	827	0	0
(3) Air National Guard	27,137	2,319	0	0	24,818
(4) Federal Programs	0	0	0	0	0
Total Expenditures	<u>86,174</u>	<u>28,187</u>	<u>827</u>	<u>0</u>	<u>57,160</u>
Total Appropriated	<u>86,174</u>	<u>28,187</u>	<u>827</u>	<u>0</u>	<u>57,160</u>
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY2015-16					
(1) Executive Director & Army National Guard	52,119	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	<u>94,496</u>	<u>31,592</u>	<u>906</u>	<u>0</u>	<u>61,998</u>
Total Appropriated	<u>94,496</u>	<u>31,592</u>	<u>906</u>	<u>0</u>	<u>61,998</u>
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY2016-17					
(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 Estimated	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
(Under)/Over Expenditures	\$1	\$1	\$0	\$0	\$0

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Line Item	Total Funds	GF	CF	CFE/ReAppr	FF
AMORTIZATION EQUALIZATION DISBURSEMENT					
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	<u>251,510</u>	<u>77,552</u>	<u>3,474</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	(\$11,254)	(\$11,936)	\$682	\$0	\$0
FY2014-15					
(1) Executive Director & Army National Guard	60,799	60,799	0	0	0
(2) Division of Veterans Affairs	30,213	26,900	3,313	0	0
(3) Air National Guard	5,780	5,780	0	0	0
(4) Federal Programs	0	0	0	0	0
Total Expenditures	<u>96,792</u>	<u>93,479</u>	<u>3,313</u>	<u>0</u>	<u>0</u>
Total Appropriated	<u>308,254</u>	<u>110,913</u>	<u>4,451</u>	<u>0</u>	<u>192,890</u>
(Under)/Over Expenditures	(\$211,462)	(\$17,434)	(\$1,138)	\$0	(\$192,890)
FY2015-16					
(1) Executive Director & Army National Guard	204,772	73,602	161	0	131,008
(2) Division of Veterans Affairs	35,211	31,781	3,431	0	0
(3) Air National Guard	111,089	10,841	0	0	100,248
(4) Federal Programs	0	0	0	0	0
Total Expenditures	<u>351,072</u>	<u>116,224</u>	<u>3,592</u>	<u>0</u>	<u>231,256</u>
Total Appropriated	<u>351,072</u>	<u>116,224</u>	<u>3,592</u>	<u>0</u>	<u>231,256</u>
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY2016-17					
(1) Executive Director & Army National Guard	225,213	83,596	222	0	141,394
(2) Division of Veterans Affairs	41,938	36,001	5,938	0	0
(3) Air National Guard	117,707	10,585	0	0	107,122
(4) Federal Programs	0	0	0	0	0
Total Expenditures	<u>384,858</u>	<u>130,182</u>	<u>6,160</u>	<u>0</u>	<u>248,516</u>
Total Appropriated	<u>384,858</u>	<u>130,182</u>	<u>6,160</u>	<u>0</u>	<u>248,516</u>
(Under)/Over Expenditures	(\$1)	\$0	\$0	\$0	\$0

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Line Item	Total Funds	GF	CF	CFE/ReAppr	FF
SUPPLEMENTAL AMORTIZATION EQUALIZATION DISBURSEMENT					
FY 2013-14					
(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	<u>226,808</u>	<u>69,777</u>	<u>3,121</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	(\$10,126)	(\$10,727)	\$601	\$0	\$0
FY 2014-15					
(1) Executive Director & Army National Guard	58,086	58,086	0	0	0
(2) Division of Veterans Affairs	28,298	25,189	3,109	0	0
(3) Air National Guard	5,418	5,418	0	0	0
(4) Federal Programs	0	0	0	0	0
Total Expenditures	<u>272,635</u>	<u>88,692</u>	<u>3,109</u>	<u>0</u>	<u>180,834</u>
Total Appropriated	<u>288,988</u>	<u>103,981</u>	<u>4,173</u>	<u>0</u>	<u>180,834</u>
(Under)/Over Expenditures	(\$16,353)	(\$15,289)	(\$1,064)	\$0	\$0
FY 2015-16					
(1) Executive Director & Army National Guard	197,605	70,917	123	0	126,565
(2) Division of Veterans Affairs	33,471	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	<u>339,103</u>	<u>112,262</u>	<u>3,469</u>	<u>0</u>	<u>223,372</u>
Total Appropriated	<u>339,103</u>	<u>112,262</u>	<u>3,469</u>	<u>0</u>	<u>223,372</u>
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2016-17					
(1) Executive Director & Army National Guard	222,866	82,726	220	0	139,921
(2) Division of Veterans Affairs	41,502	35,626	5,876	0	0
(3) Air National Guard	116,481	10,475	0	0	106,006
(4) Federal Programs	0	0	0	0	0
Total Expenditures	<u>380,849</u>	<u>128,826</u>	<u>6,096</u>	<u>0</u>	<u>245,927</u>
Total Appropriated	<u>380,849</u>	<u>128,826</u>	<u>6,096</u>	<u>0</u>	<u>245,927</u>
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0

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SHIFT DIFFERENTIAL					
FY 2013-14					
(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	<u>20,864</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>20,864</u>
Total Appropriated	<u>23,433</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>23,433</u>
(Under)/Over Expenditures	(\$2,569)	\$0	\$0	\$0	(\$2,569)
FY 2014-15					
(1) Executive Director & Army National Guard	7	0	0	0	7
(2) Division of Veterans Affairs	0	0	0	0	0
(3) Air National Guard	20,112	0	0	0	20,112
(4) Federal Programs	0	0	0	0	0
Total Expenditures	<u>20,119</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>20,119</u>
Total Appropriated	<u>26,806</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>26,806</u>
(Under)/Over Expenditures	(\$6,687)	\$0	\$0	\$0	(\$6,687)
FY 2015-16					
(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	<u>23,285</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>23,285</u>
Total Appropriated	<u>23,285</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>23,285</u>
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY2016-17					
(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	23,665	0	0	0	23,665
(4) Federal Programs	0	0	0	0	0
Total Expenditures	<u>23,665</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>23,665</u>
Total Appropriated	<u>23,665</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>23,665</u>
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0