

8940 Military Department

The Military Department is responsible for the command, leadership and management of the California National Guard and the Youth and Community Programs. The purpose of the California National Guard is to provide military service supporting this state and the nation. The three missions of the California National Guard are to provide: (1) mission ready forces to the federal government as directed by the President, (2) emergency public safety support to civil authorities as directed by the Governor, and (3) support to the community as approved by proper authority. The Military Department is organized in accordance with federal Departments of the Army and Air Force staffing patterns.

The Military Department Youth and Community Program serves California communities and families by delivering national level, high quality educational support programs, in partnership with the educational community, within a military, academic structured environment. In addition to the funding that flows through the State Treasury, the Military Department also receives federal funding directly from the Department of Defense. A special display titled "Other Federal Funds" shows the funding received from this source.

Since department programs drive the need for infrastructure investment, each department has a related capital outlay program to support this need. For the specifics on the Military Department's Capital Outlay Program, see "Infrastructure Overview."

3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
6910 Army National Guard	346.3	359.7	-	\$96,559	\$105,373	\$-
6911 National Guard	-	-	688.3	-	-	133,316
6912 Youth & Community Programs	-	-	198.4	-	-	26,651
6915 Air National Guard	141.1	142.0	-	20,248	20,577	-
6920 Administration	79.3	144.0	-	419	831	-
6925 Military Support to Civil Authority	40.0	31.0	-	10,282	5,647	-
6930 Military Retirement	3.0	-	-	1,465	1,270	-
6935 California Cadet Corps	3.0	3.0	-	608	820	-
6940 California State Military Reserve	2.8	3.0	-	622	652	-
6945 California National Guard Youth Programs	154.2	153.0	-	17,856	21,374	-
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	769.7	835.7	886.7	\$148,059	\$156,544	\$159,967
FUNDING				2013-14*	2014-15*	2015-16*
0001 General Fund				\$44,547	\$47,341	\$48,147
0485 Armory Discretionary Improvement Account				71	172	173
0890 Federal Trust Fund				92,406	102,547	105,805
0995 Reimbursements				9,884	4,847	4,002
3085 Mental Health Services Fund				1,138	1,387	1,590
8022 California Military Family Relief Fund				13	250	-
8078 California Military Department Support Fund				-	-	250
TOTALS, EXPENDITURES, ALL FUNDS				\$148,059	\$156,544	\$159,967

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Military and Veterans Code.

PROGRAM AUTHORITY

6911-National Guard-Retirement - Military and Veterans Code, Sections 228 and 256.

6912-Youth and Community Programs-California Cadet Corps - Military and Veterans Code, Section 500

DETAILED BUDGET ADJUSTMENTS

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

† Past year appropriations are net of subsequent budget adjustments.

8940 Military Department - Continued

	2014-15*			2015-16*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Program Consolidation - Add New Programs	\$-	\$-	-	\$47,368	\$107,818	873.7
• Stockton ChalleNGe	-	-	-	-	4,500	32.0
• Program Consolidation - Add New Program (Reimb)	-	-	-	-	4,002	13.0
• Air National Guard Security Positions	-	-	-	-	1,291	15.0
• STARBASE - Sacramento and Los Alamitos	-	-	-	-	400	4.0
• Military Family Relief Fund transfer (Chapter 653, Statutes 2014)	-	-	-	-	250	-
• Program Consolidation - Remove Old Programs (Reimb)	-	-	-	-	-4,002	-13.0
• Program Consolidation - Remove Old Programs	-	-	-	-47,368	-107,818	-873.7
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$-	\$6,441	51.0
Other Workload Budget Adjustments						
• Retirement Rate Adjustments	\$729	\$1,124	-	\$730	\$1,124	-
• Salary Adjustments	106	181	-	86	88	-
• Benefit Adjustments	39	53	-	49	73	-
• Miscellaneous Baseline Adjustments	-	2,900	-	35	46	-
• Pro Rata	-	-	-	-	202	-
Totals, Other Workload Budget Adjustments	\$874	\$4,258	-	\$900	\$1,533	-
Totals, Workload Budget Adjustments	\$874	\$4,258	-	\$900	\$7,974	51.0
Policy Adjustments						
• Special Olympics World Games	\$-	\$-	-	\$779	\$-	-
Totals, Policy Adjustments	\$-	\$-	-	\$779	\$-	-
Totals, Budget Adjustments	\$874	\$4,258	-	\$1,679	\$7,974	51.0

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8940 Military Department - Continued

Military Other Federal Funds

	Positions			Expenditures		
	Actual Positions 2013-14	Estimated Positions 2014-15	Proposed Positions 2015-16	Actual Expenditures 2013-14*	Estimated Expenditures 2014-15*	Proposed Expenditures 2015-16*
10 Army National Guard	2,241.0	1,975.0	1,975.0	\$526,635	\$474,000	\$483,875
20 Air National Guard	1,651.0	1,651.0	1,651.0	387,985	396,240	404,495
30 Office of the Adjutant General	558.0	558.0	558.0	131,130	133,920	136,710
Total Other Federal Funds¹	4,450.0	4,184.0	4,184.0	\$1,045,750	\$1,004,160	\$1,025,080

¹ These federal funds are displayed for informational purposes but are not included in the program or statewide totals because the funds are not deposited in the State Treasury.

8940 Military Department - Continued

PROGRAM DESCRIPTIONS

6911 - NATIONAL GUARD

With an authorized force structure of 22,801, the objective of this program is to maximize the readiness of the California National Guard's Soldiers and Airmen, along with our State Military Reserve. Army National Guard support plans include a community-based land force, logistics, communications, law enforcement and other specialized support. Air National Guard support plans include rescue, air defense, airlift and unmanned aerial systems, space, intelligence, communications, and other specialized services. The Office of the Adjutant General element governs the joint activities and performance of the Military Department in areas such as personnel and fiscal resource management, judicial affairs, internal controls, facility management, and information technology. The Military Civil Support element provides liaison and coordination with federal, state, and local agencies so that mutual understanding and unity of purpose is assured during an emergency. The objectives of this element are to plan, prepare, and train for the deployment of Military Department personnel and equipment to support civil authority when called to state service by the Governor due to domestic emergency or natural disaster and to provide the state, county, city, and other public agencies with the coordination necessary to ensure a timely, organized response. The State Military Reserve is a volunteer component of the Military Department whose mission is to provide a trained, disciplined and ready force during training, preparation for mobilization, demobilization, and provision of support to civil authorities during periods of state emergencies. The federal government provides virtually all supplies, equipment, transportation, subsistence, and support services necessary for training, deployment, and commitment of the National Guard. Training is conducted in accordance with the Department of the Army and Air Force Regulations and Training Guidance.

6912 - YOUTH AND COMMUNITY PROGRAMS

With an annual enrollment of 13,530, the Military Department manages the California Cadet Corps and six Youth Programs. The California Cadet Corps, founded in 1911 by the California Legislature and then-Adjutant General BG Edwin B. Forbes is a school-based, applied leadership program conducted within a military framework and is designed to provide maximum growth and leadership opportunities for cadets from the elementary through the high school levels. The Cadet Corps provides applied leadership opportunities for cadets by allowing them to conduct training for junior cadets, perform as leaders in their cadet military units, and by demonstrating proper behavior and citizenship at their schools and in their communities. As part of their training, cadets provide assistance and support to the school and community. The most recent independent evaluation of the Cadet Corps proves conclusively that cadets stay in school, contribute positively to school safety, and do not join gangs. Statistics indicate that cadets do better academically than their peers, have better attendance, fewer suspensions and expulsions, do better on the California Physical Fitness Test, and do significantly better on the state's academic tests. The Youth and Community Programs also manages the Grizzly Youth Academy, Sunburst Youth Academy, San Joaquin Youth Academy, Oakland Military Institute, STARBASE Academy, Sacramento and STARBASE Academy in Los Alamitos. These programs are financed with federal, state and local funds. The California National Guard is involved in youth programs because political and community leaders at the federal, state, and local levels recognize that the National Guard brings structure, discipline, and effective leadership training methods to the educational setting.

DETAILED EXPENDITURES BY PROGRAM

		2013-14*	2014-15*	2015-16*
PROGRAM REQUIREMENTS				
6910	ARMY NATIONAL GUARD			
	State Operations:			
0001	General Fund	\$24,794	\$25,361	\$-
0485	Armory Discretionary Improvement Account	71	172	-
0890	Federal Trust Fund	68,660	76,548	-
0995	Reimbursements	1,896	1,905	-
3085	Mental Health Services Fund	1,138	1,387	-
	Totals, State Operations	\$96,559	\$105,373	\$-
SUBPROGRAM REQUIREMENTS				
6910010	Training			
	State Operations:			
0001	General Fund	\$10,696	\$10,046	\$-
0890	Federal Trust Fund	1,045	1,100	-
	Totals, State Operations	\$11,741	\$11,146	\$-
SUBPROGRAM REQUIREMENTS				
6910019	Logistics			
	State Operations:			

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8940 Military Department - Continued

		2013-14*	2014-15*	2015-16*
0001	General Fund	\$11,540	\$13,462	\$-
0485	Armory Discretionary Improvement Account	71	172	-
0890	Federal Trust Fund	67,614	25,301	-
0995	Reimbursements	1,896	1,905	-
3085	Mental Health Services Fund	1,138	1,387	-
	Totals, State Operations	\$82,259	\$42,227	\$-
	SUBPROGRAM REQUIREMENTS			
6910028	Command Support			
	State Operations:			
0001	General Fund	\$1,296	\$547	\$-
	Totals, State Operations	\$1,296	\$547	\$-
	SUBPROGRAM REQUIREMENTS			
6910037	Personnel			
	State Operations:			
0001	General Fund	\$1,262	\$1,306	\$-
0890	Federal Trust Fund	1	50,147	-
	Totals, State Operations	\$1,263	\$51,453	\$-
	PROGRAM REQUIREMENTS			
6911	NATIONAL GUARD			
	State Operations:			
0001	General Fund	\$-	\$-	\$38,757
0485	Armory Discretionary Improvement Account	-	-	173
0890	Federal Trust Fund	-	-	88,594
0995	Reimbursements	-	-	3,892
3085	Mental Health Services Fund	-	-	1,590
	Totals, State Operations	\$-	\$-	\$133,006
	Local Assistance:			
0001	General Fund	\$-	\$-	\$60
8078	California Military Department Support Fund	-	-	250
	Totals, Local Assistance	\$-	\$-	\$310
	SUBPROGRAM REQUIREMENTS			
6911010	Army - National Guard			
	State Operations:			
0001	General Fund	\$-	\$-	\$15,321
0485	Armory Discretionary Improvement Account	-	-	173
0890	Federal Trust Fund	-	-	73,612
0995	Reimbursements	-	-	1,907
3085	Mental Health Services Fund	-	-	1,590
	Totals, State Operations	\$-	\$-	\$92,603
	SUBPROGRAM REQUIREMENTS			
6911020	Air - National Guard			
	State Operations:			
0001	General Fund	\$-	\$-	\$4,151
0890	Federal Trust Fund	-	-	14,794
	Totals, State Operations	\$-	\$-	\$18,945
	SUBPROGRAM REQUIREMENTS			
6911030	The Adjutant General			

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8940 Military Department - Continued

		2013-14*	2014-15*	2015-16*
	State Operations:			
0001	General Fund	\$-	\$-	\$13,908
	Totals, State Operations	\$-	\$-	\$13,908
	Local Assistance:			
0001	General Fund	\$-	\$-	\$60
8078	California Military Department Support Fund	-	-	250
	Totals, Local Assistance	\$-	\$-	\$310
	SUBPROGRAM REQUIREMENTS			
6911035	Military Civil Support			
	State Operations:			
0001	General Fund	\$-	\$-	\$3,744
0890	Federal Trust Fund	-	-	188
0995	Reimbursements	-	-	1,985
	Totals, State Operations	\$-	\$-	\$5,917
	SUBPROGRAM REQUIREMENTS			
6911040	Retirement			
	State Operations:			
0001	General Fund	\$-	\$-	\$1,003
	Totals, State Operations	\$-	\$-	\$1,003
	SUBPROGRAM REQUIREMENTS			
6911050	State Military Reserve			
	State Operations:			
0001	General Fund	\$-	\$-	\$630
	Totals, State Operations	\$-	\$-	\$630
	PROGRAM REQUIREMENTS			
6912	YOUTH & COMMUNITY PROGRAMS			
	State Operations:			
0001	General Fund	\$-	\$-	\$9,330
0890	Federal Trust Fund	-	-	17,211
0995	Reimbursements	-	-	110
	Totals, State Operations	\$-	\$-	\$26,651
	SUBPROGRAM REQUIREMENTS			
6912050	Cadet Corps			
	State Operations:			
0001	General Fund	\$-	\$-	\$752
	Totals, State Operations	\$-	\$-	\$752
	SUBPROGRAM REQUIREMENTS			
6912065	Youth Programs			
	State Operations:			
0001	General Fund	\$-	\$-	\$8,578
0890	Federal Trust Fund	-	-	17,211
0995	Reimbursements	-	-	110
	Totals, State Operations	\$-	\$-	\$25,899
	PROGRAM REQUIREMENTS			
6915	AIR NATIONAL GUARD			
	State Operations:			
0001	General Fund	\$6,846	\$7,068	\$-

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8940 Military Department - Continued

		2013-14*	2014-15*	2015-16*
0890	Federal Trust Fund	13,402	13,509	-
	Totals, State Operations	\$20,248	\$20,577	\$-
	SUBPROGRAM REQUIREMENTS			
6915010	Training			
	State Operations:			
0001	General Fund	\$490	\$519	\$-
	Totals, State Operations	\$490	\$519	\$-
	SUBPROGRAM REQUIREMENTS			
6915019	Logistics			
	State Operations:			
0001	General Fund	\$5,544	\$5,699	\$-
0890	Federal Trust Fund	13,402	13,509	-
	Totals, State Operations	\$18,946	\$19,208	\$-
	SUBPROGRAM REQUIREMENTS			
6915028	Command Support			
	State Operations:			
0001	General Fund	\$628	\$655	\$-
	Totals, State Operations	\$628	\$655	\$-
	SUBPROGRAM REQUIREMENTS			
6915037	Personnel			
	State Operations:			
0001	General Fund	\$184	\$195	\$-
	Totals, State Operations	\$184	\$195	\$-
	PROGRAM REQUIREMENTS			
6920	ADMINISTRATION			
	State Operations:			
0001	General Fund	\$-	\$84	\$-
0995	Reimbursements	376	437	-
	Totals, State Operations	\$376	\$521	\$-
	Local Assistance:			
0001	General Fund	\$30	\$60	\$-
8022	California Military Family Relief Fund	13	250	-
	Totals, Local Assistance	\$43	\$310	\$-
	SUBPROGRAM REQUIREMENTS			
6920010	Office of the Adjutant General-Administration			
	State Operations:			
0001	General Fund	\$13,723	\$14,220	\$-
0995	Reimbursements	376	437	-
	Totals, State Operations	\$14,099	\$14,657	\$-
	Local Assistance:			
0001	General Fund	\$30	\$60	\$-
8022	California Military Family Relief Fund	13	250	-
	Totals, Local Assistance	\$43	\$310	\$-
	SUBPROGRAM REQUIREMENTS			
6920019	Office of the Adjutant General-Distributed Administration			
	State Operations:			
0001	General Fund	\$-13,723	\$-14,136	\$-

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8940 Military Department - Continued

		2013-14*	2014-15*	2015-16*
	Totals, State Operations	\$-13,723	\$-14,136	\$-
	PROGRAM REQUIREMENTS			
6925	MILITARY SUPPORT TO CIVIL AUTHORITY			
	State Operations:			
0001	General Fund	\$2,941	\$3,364	\$-
0890	Federal Trust Fund	-	188	-
0995	Reimbursements	7,341	2,095	-
	Totals, State Operations	\$10,282	\$5,647	\$-
	SUBPROGRAM REQUIREMENTS			
6925010	State Emergencies and Disasters			
	State Operations:			
0001	General Fund	\$-	\$134	\$-
0995	Reimbursements	5,903	-	-
	Totals, State Operations	\$5,903	\$134	\$-
	SUBPROGRAM REQUIREMENTS			
6925019	Military Support to Civil Authorities			
	State Operations:			
0001	General Fund	\$2,941	\$3,230	\$-
0890	Federal Trust Fund	-	188	-
0995	Reimbursements	1,438	2,095	-
	Totals, State Operations	\$4,379	\$5,513	\$-
	PROGRAM REQUIREMENTS			
6930	MILITARY RETIREMENT			
	State Operations:			
0001	General Fund	\$1,465	\$1,270	\$-
	Totals, State Operations	\$1,465	\$1,270	\$-
	PROGRAM REQUIREMENTS			
6935	CALIFORNIA CADET CORPS			
	State Operations:			
0001	General Fund	\$608	\$820	\$-
	Totals, State Operations	\$608	\$820	\$-
	PROGRAM REQUIREMENTS			
6940	CALIFORNIA STATE MILITARY RESERVE			
	State Operations:			
0001	General Fund	\$622	\$652	\$-
	Totals, State Operations	\$622	\$652	\$-
	PROGRAM REQUIREMENTS			
6945	CALIFORNIA NATIONAL GUARD YOUTH PROGRAMS			
	State Operations:			
0001	General Fund	\$7,241	\$8,662	\$-
0890	Federal Trust Fund	10,344	12,302	-
0995	Reimbursements	271	410	-
	Totals, State Operations	\$17,856	\$21,374	\$-
	TOTALS, EXPENDITURES			
	State Operations	148,016	156,234	159,657
	Local Assistance	43	310	310
	Totals, Expenditures	\$148,059	\$156,544	\$159,967

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8940 Military Department - Continued

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	769.7	835.7	835.7	\$54,146	\$59,892	\$60,137
Total Adjustments	-	0.0	51.0	-	287	3,990
Net Totals, Salaries and Wages	769.7	835.7	886.7	\$54,146	\$60,179	\$64,127
Staff Benefits	-	-	-	24,751	25,125	26,209
Totals, Personal Services	769.7	835.7	886.7	\$78,897	\$85,304	\$90,336
OPERATING EXPENSES AND EQUIPMENT				\$69,062	\$70,930	\$69,321
SPECIAL ITEMS OF EXPENSES				57	-	-
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$148,016	\$156,234	\$159,657

2 Local Assistance

	Expenditures		
	2013-14*	2014-15*	2015-16*
Grants and Subventions - Non-Governmental	\$43	\$310	\$310
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$43	\$310	\$310

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$44,463	\$46,407	\$48,087
Allocation for employee compensation	-	105	-
Allocation for staff benefits	-	39	-
Section 3.60 Pension Contribution Adjustment	-	730	-
Chapter 469, Statutes of 2002 (Museum)	100	-	-
Totals Available	\$44,563	\$47,281	\$48,087
Unexpended balance, estimated savings	-46	-	-
TOTALS, EXPENDITURES	\$44,517	\$47,281	\$48,087
0485 Armory Discretionary Improvement Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$174	\$172	\$173
Totals Available	\$174	\$172	\$173
Unexpended balance, estimated savings	-103	-	-
TOTALS, EXPENDITURES	\$71	\$172	\$173
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$92,406	\$98,345	\$105,805
Adjustment Per Control Section 28.00	-	2,900	-
Allocation for employee compensation	-	182	-
Allocation for staff benefits	-	53	-
Section 3.60 Pension Contribution Adjustment	-	1,067	-
TOTALS, EXPENDITURES	\$92,406	\$102,547	\$105,805

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8940 Military Department - Continued

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$9,884	\$4,847	\$4,002
TOTALS, EXPENDITURES	\$9,884	\$4,847	\$4,002
3085 Mental Health Services Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,358	\$1,360	\$1,590
Section 3.60 Pension Contribution Adjustment	-	27	-
Totals Available	\$1,358	\$1,387	\$1,590
Unexpended balance, estimated savings	-220	-	-
TOTALS, EXPENDITURES	\$1,138	\$1,387	\$1,590
Total Expenditures, All Funds, (State Operations)	\$148,016	\$156,234	\$159,657
2 LOCAL ASSISTANCE			
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$60	\$60	\$60
Totals Available	\$60	\$60	\$60
Unexpended balance, estimated savings	-30	-	-
TOTALS, EXPENDITURES	\$30	\$60	\$60
8022 California Military Family Relief Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$250	\$250	-
Totals Available	\$250	\$250	\$-
Unexpended balance, estimated savings	-237	-	-
TOTALS, EXPENDITURES	\$13	\$250	\$-
8078 California Military Department Support Fund			
APPROPRIATIONS			
101 Budget Act appropriation	-	-	\$250
TOTALS, EXPENDITURES	\$-	\$-	\$250
Total Expenditures, All Funds, (Local Assistance)	\$43	\$310	\$310
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$148,059	\$156,544	\$159,967

FUND CONDITION STATEMENTS

	2013-14*	2014-15*	2015-16*
0485 Armory Discretionary Improvement Account^s			
BEGINNING BALANCE	\$427	\$456	\$356
Prior Year Adjustments	32	-	-
Adjusted Beginning Balance	\$459	\$456	\$356
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4152500 Rental of State Property	70	72	72
Total Revenues, Transfers, and Other Adjustments	\$70	\$72	\$72
Total Resources	\$529	\$528	\$428
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
8880 Financial Information System for California (State Operations)	1	-	-
8940 Military Department (State Operations)	72	172	173

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8940 Military Department - Continued

	2013-14*	2014-15*	2015-16*
Total Expenditures and Expenditure Adjustments	\$73	\$172	\$173
FUND BALANCE	\$456	\$356	\$255
Reserve for economic uncertainties	456	356	255

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
Totals, Authorized Positions	769.7	835.7	835.7	\$54,146	\$59,892	\$60,137
Salary and Other Adjustments	-	-	-	-	287	255
Proposed New Positions						
Special Olympics World Games						
Various	-	-	-	-	-	699
TOTALS, PROPOSED NEW POSITIONS	-	-	-	\$-	\$-	\$699
Workload and Administrative Adjustments						
Air National Guard Security Positions						
Sergeant E5	-	-	15.0	-	-	1,015
STARBASE - Sacramento and Los Alamitos						
Instructor - Military Dept	-	-	3.0	-	-	193
Staff Svcs Analyst (Gen)	-	-	1.0	-	-	45
Stockton Challenge						
Assoc Govtl Program Analyst	-	-	1.0	-	-	61
Specialist E4	-	-	4.0	-	-	182
Sergeant E5	-	-	19.0	-	-	992
Staff Sergeant E6	-	-	4.0	-	-	249
Warrant Officer W1	-	-	3.0	-	-	217
Chief Warrant Officer W2	-	-	1.0	-	-	80
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	51.0	\$-	\$-	\$3,034
Totals, Adjustments	-	-	51.0	\$-	\$287	\$3,990
TOTALS, SALARIES AND WAGES	769.7	835.7	886.7	\$54,146	\$60,179	\$64,127

INFRASTRUCTURE OVERVIEW

The Military Department's statewide facilities include 99 active armories, 4 aviation centers, 24 field maintenance shops, 2 combined support maintenance shops, and 2 maneuver area training equipment sites. The total real property assets of the Department encompass an area of 7.8 million square feet. These facilities are used to house and train the California National Guard and provide emergency public safety support. The Department also operates three major training facilities consisting of troop lodging, administration, warehouse, maintenance, firing ranges, and maneuver training areas.

SUMMARY OF PROJECTS

		State Building Program Expenditures	2013-14*	2014-15*	2015-16*
6950	CAPITAL OUTLAY				
	Projects				
0000615	Military Department, Sacramento: Consolidated Headquarters Complex		125 ^{Ag}	125 ^{Ag}	8,831 ^{Ag}
0000705	Military Department, Sacramento: Advance Plans and Studies		-	-	260 ^{Sgf}
	Totals, Projects		\$125	\$125	\$9,091
TOTALS, EXPENDITURES, ALL PROJECTS			\$125	\$125	\$9,091
FUNDING			2013-14*	2014-15*	2015-16*
0001	General Fund		\$125	\$125	\$8,961

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

† Past year appropriations are net of subsequent budget adjustments.

8940 Military Department - Continued

FUNDING	2013-14*	2014-15*	2015-16*
0895 Federal Funds - Not In State Treasury	-	-	130
TOTALS, EXPENDITURES, ALL FUNDS	\$125	\$125	\$9,091

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY	2013-14*†	2014-15*	2015-16*
0001 General Fund			
APPROPRIATIONS			
301 Budget Act appropriation	-	-	\$8,961
Prior Year Balances Available:			
Item 8940-301-0001, Budget Act of 2007	250	125	-
Totals Available	\$250	\$125	\$8,961
Balance available in subsequent years	-125	-	-
TOTALS, EXPENDITURES	\$125	\$125	\$8,961
0660 Public Buildings Construction Fund			
Prior Year Balances Available:			
Item 8940-301-0660, Budget Act of 2010	47,264	47,264	47,264
Totals Available	\$47,264	\$47,264	\$47,264
Balance available in subsequent years	-47,264	-47,264	-47,264
TOTALS, EXPENDITURES	\$-	\$-	\$-
0895 Federal Funds - Not In State Treasury			
APPROPRIATIONS			
Federally Financed Construction	-	-	\$130
TOTALS, EXPENDITURES	\$-	\$-	\$130
Total Expenditures, All Funds, (Capital Outlay)	\$125	\$125	\$9,091

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

† Past year appropriations are net of subsequent budget adjustments.