

8940 Military Department

The Military Department is responsible for the command, leadership and management of the California Army and Air National Guard and five other related 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. 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 (Summary of Program Requirements)

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
10 Army National Guard	327.9	380.9	394.7	\$57,295	\$68,828	\$73,252
20 Air National Guard	121.0	131.0	136.8	15,251	20,067	21,314
30.01 Office of The Adjutant General-Administration	72.4	77.3	99.8	9,190	9,971	13,504
30.02 Office of The Adjutant General-Distributed Administration	-	-	-	-8,898	-9,621	-13,194
35 Military Support to Civil Authority	41.4	51.4	52.3	10,586	17,129	14,853
40 Military Retirement	-	-	-	3,092	3,169	3,683
50 California Cadet Corps	-	-	-	408	436	450
55 California State Military Reserve	2.0	2.9	2.9	352	630	642
65 California National Guard Youth Programs	76.0	93.8	93.8	8,168	17,372	16,883
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	640.7	737.3	780.3	\$95,444	\$127,981	\$131,387
FUNDING				2005-06*	2006-07*	2007-08*
0001 General Fund				\$33,561	\$42,330	\$44,829
0485 Armory Discretionary Improvement Account				38	146	150
0604 Armory Fund				775	1,425	-
0890 Federal Trust Fund				50,356	68,544	70,548
0995 Reimbursements				10,702	15,286	15,610
8022 California Military Family Relief Fund				12	250	250
TOTALS, EXPENDITURES, ALL FUNDS				\$95,444	\$127,981	\$131,387

The Military Department also receives Other Federal Funds which are in a Special Display Chart for informational purposes only. These funds are not allocated by the state or deposited in the State Treasury and are not included in program or statewide totals. All of the Other Federal Funds are received from the Federal Government for the support of the federal component of the California National Guard.

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Military and Veterans Code.

PROGRAM AUTHORITY

40-Military Retirement - Military and Veterans Code, Sections 228 and 256.

MAJOR PROGRAM CHANGES

- Tuition Assistance Program - The Governor's Budget proposes an increase of \$1.7 million to establish a tuition assistance program for members of the California National Guard (CNG). The program will provide a more experienced, effective reserve force for the state by increasing CNG recruitment and reenlistment rates, thereby reducing turnover.

* Dollars in thousands, except in Salary Range.

8940 Military Department - Continued

- Armory Maintenance and Repair Baseline Increase - The Governor's Budget includes \$4.5 million (\$3.0 million General Fund and \$1.5 million Federal Trust Fund) for maintenance and repairs at armories statewide. The proposed funding will allow the Department to continue making needed repairs, modernizing its armory infrastructure, and ensuring compliance with environmental laws and building codes at various armories on a priority basis.
- Military Funeral Honors Program - The Governor's Budget includes \$1.8 million General Fund and 22.1 positions to address an increase in demand for military funeral honors services. Under federal regulations, the California National Guard is the primary provider of military honors for funeral services performed in California.

DETAILED BUDGET ADJUSTMENTS

	2006-07*			2007-08*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Baseline Adjustment Descriptions						
• Armory Maintenance and Repair Baseline Increase	\$-	\$-	-	\$3,000	\$1,500	-
• Airport Security Mission Funding	2,750	1,000	-	-	-	-
• Military Funeral Honors Program	-	-	-	1,754	-	22.1
• Armory Utilities Costs and Positions	-	-	-	442	332	3.8
• Stationary Engineer Positions and Operating Equipment	-	-	-	166	126	1.9
• Strengthen Service Member Care	-	-	-	165	-	1.0
• Helicopter Crewmember Training	-	-	-	138	-	-
• Fresno Air National Guard Base Maintenance Staffing	-	-	-	86	342	5.8
• Comptroller and Personnel Offices Workload Increase	-	-	-	82	-	0.5
• State Military Reserve Uniform and Travel Funds (Chapter 597, Statutes of 2006)	-	-	-	69	-	-
• Homeland Security Training and Exercise Program	-	3,307	3.8	-	5,650	11.5
• Federal Funds and Positions for Force Protection Program	-	2,976	38.2	-	3,500	45.1
• Full Year Cost of New/Expanded Programs	-	-	-	500	-	-
• Price Increase	-	-	-	378	988	-
• Employee Compensation Adjustments	378	728	-	375	720	-
• Retirement Rate Adjustment	139	174	-	139	174	-
• Other Baseline Adjustments	165	-	-	8	4	-
• Carryover/Reappropriation	40	1,425	-	-	-	-
• One Time Cost Reductions	-	-	-	-3,000	-1,600	-
• Limited Term Positions/Expiring Programs	-	-	-	-	-1,219	-6.7
Totals, Baseline Adjustments	\$3,472	\$9,610	42.0	\$4,302	\$10,517	85.0
Policy Adjustment Descriptions						
• Tuition Assistance Program	\$-	\$-	-	\$1,669	\$-	-
Totals, Policy Adjustments	\$-	\$-	-	\$1,669	\$-	-
TOTALS, BUDGET ADJUSTMENTS	\$3,472	\$9,610	42.0	\$5,971	\$10,517	85.0

* Dollars in thousands, except in Salary Range.

8940 Military Department - Continued

Other Federal Funds

	Positions			Expenditures		
	Actual	Estimated	Proposed	Actual	Estimated	Proposed
	Positions	Positions	Positions	Expenditures	Expenditures	Expenditures
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
10 Army National Guard	2,348.0	2,244.0	2,244.0	\$489,100	\$509,000	\$477,400
20 Air National Guard	1,376.0	1,380.0	1,380.0	279,300	281,500	290,500
30 Office of the Adjutant General	550.0	560.0	560.0	3,200	3,200	3,200
Total Other Federal Funds ¹	4,274.0	4,184.0	4,184.0	\$771,600	\$793,700	\$771,100

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 (Program Objectives Statement)

10 ARMY NATIONAL GUARD

The objective of this program is to ensure the readiness of California Army National Guard units to respond to national security missions, state emergency missions in support of civil authority, and community service activities.

The Temporary Emergency Shelter Program provides armories statewide for use by local officials to conduct emergency shelter programs for homeless persons during severe weather conditions.

20 AIR NATIONAL GUARD

The objective of this program is to maximize the readiness of all California Air National Guard units to effectively execute federal or state missions. Plans are developed and maintained for employment of Air National Guard forces during state emergencies and federal mobilization. Support plans include airlift, rescue, communications, and other specialized services. Training is conducted using United States Air Force and Air National Guard technical schools and on-the-job training at home stations or training sites within the United States or overseas. The federal government provides virtually all supplies, equipment, transportation, subsistence, and support services necessary for training, deployment, and commitment of the Air National Guard.

30 OFFICE OF THE ADJUTANT GENERAL-ADMINISTRATION

This program provides strategic methodology and organization to fulfill the mission of the California National Guard to support our communities and nation and ensure the public safety of our citizens. This program 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, youth education, and information technology.

35 MILITARY SUPPORT TO CIVIL AUTHORITY

The Military Support to Civil Authority Program supports the emergency needs of civil authority when called to duty by the Governor. To assure a timely and effective response of National Guard resources, policies and procedures governing their use are continuously reviewed and updated. Liaison and coordination is maintained with federal, state, and local agencies so that mutual understanding and unity of purpose is assured during an emergency. The objectives of this program are to plan and prepare for the deployment of National Guard 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 insure a timely, organized response.

The California National Guard continues to have responsibility, pursuant to prior-year sub-grant funds from the Office of Homeland Security, to coordinate and direct statewide training and exercise programs for state and local first responders involving incidents of Weapons of Mass Destruction. This program is a critical aspect of the overall State Homeland Security Assessment and Strategy, and the state partnership with the United States Department of Homeland Security, Office of Domestic Preparedness.

40 MILITARY RETIREMENT

This program provides retirement benefits, similar to those provided by the federal military services, to persons who entered state active duty prior to October 1, 1961, and have served 20 or more years, at least 10 of which have been on state active duty, or have been separated for physical disability. All other permanent state employees are covered by the Public Employees' Retirement System.

50 CALIFORNIA CADET CORPS

The California Cadet Corps is a statewide, school-based, applied leadership program conducted within a military framework. The program is designed to provide maximum growth and leadership opportunities for cadets in the middle school through high school levels.

55 STATE MILITARY RESERVE

The State Military Reserve is a volunteer organization that supports the California Military Department's National Guard organizations during training, preparation for mobilization, demobilization, and military support to civil authorities during periods of state emergencies and disasters.

65 CALIFORNIA NATIONAL GUARD YOUTH PROGRAMS

The California National Guard Youth Programs are responsible for the command, leadership, and management of five unique youth programs located throughout California. These programs are financed with both federal and state 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. These programs include the Grizzly Youth Academy, Angel Gate Academy, Oakland Military Institute, STARBASE Academy, and Alternative Placement Academies.

8940 Military Department - Continued

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		<u>2005-06*</u>	<u>2006-07*</u>	<u>2007-08*</u>
PROGRAM REQUIREMENTS				
10	ARMY NATIONAL GUARD			
	State Operations:			
0001	General Fund	\$17,275	\$21,404	\$24,621
0485	Armory Discretionary Improvement Account	38	146	150
0604	Armory Fund	775	1,425	-
0890	Federal Trust Fund	37,339	43,985	46,601
0995	Reimbursements	1,868	1,868	1,880
	Totals, State Operations	\$57,295	\$68,828	\$73,252
ELEMENT REQUIREMENTS				
10.10	Training	\$5,937	\$6,617	\$9,005
	State Operations:			
0001	General Fund	5,839	6,516	8,904
0890	Federal Trust Fund	98	101	101
10.20	Logistics	\$48,784	\$59,817	\$61,666
	State Operations:			
0001	General Fund	8,864	12,637	13,279
0485	Armory Discretionary Improvement Account	38	146	150
0604	Armory Fund	775	1,425	-
0890	Federal Trust Fund	37,239	43,741	46,357
0995	Reimbursements	1,868	1,868	1,880
10.30	Command Support	\$1,316	\$1,002	\$1,024
	State Operations:			
0001	General Fund	1,316	1,002	1,024
10.40	Personnel	\$1,258	\$1,392	\$1,557
	State Operations:			
0001	General Fund	1,256	1,249	1,414
0890	Federal Trust Fund	2	143	143
PROGRAM REQUIREMENTS				
20	AIR NATIONAL GUARD			
	State Operations:			
0001	General Fund	\$5,198	\$5,519	\$6,327
0890	Federal Trust Fund	10,053	14,548	14,987
	Totals, State Operations	\$15,251	\$20,067	\$21,314
ELEMENT REQUIREMENTS				
20.10	Training	\$384	\$385	\$387
	State Operations:			
0001	General Fund	384	385	387
20.20	Logistics	\$14,223	\$18,848	\$20,092
	State Operations:			
0001	General Fund	4,170	4,300	5,105
0890	Federal Trust Fund	10,053	14,548	14,987
20.30	Command Support	\$393	\$564	\$564
	State Operations:			
0001	General Fund	393	564	564
20.40	Personnel	\$251	\$270	\$271
	State Operations:			

* Dollars in thousands, except in Salary Range.

8940 Military Department - Continued

	<u>2005-06*</u>	<u>2006-07*</u>	<u>2007-08*</u>
0001 General Fund	251	270	271
PROGRAM REQUIREMENTS			
30 OFFICE OF THE ADJUTANT GENERAL- ADMINISTRATION			
Local Assistance:			
0001 General Fund	\$280	\$100	\$60
8022 California Military Family Relief Fund	<u>12</u>	<u>250</u>	<u>250</u>
Totals, Local Assistance	\$292	\$350	\$310
ELEMENT REQUIREMENTS			
30.01 Office of The Adjutant General-Administration	9,190	9,971	13,504
30.02 Office of The Adjutant General-Distributed Administration	-8,898	-9,621	-13,194
PROGRAM REQUIREMENTS			
35 MILITARY SUPPORT TO CIVIL AUTHORITY			
State Operations:			
0001 General Fund	\$1,939	\$4,761	\$2,173
0995 Reimbursements	<u>8,647</u>	<u>12,368</u>	<u>12,680</u>
Totals, State Operations	\$10,586	\$17,129	\$14,853
ELEMENT REQUIREMENTS			
35.10 State Emergencies and Disasters	\$577	\$3,938	\$208
State Operations:			
0001 General Fund	392	2,938	201
0995 Reimbursements	185	1,000	7
35.20 Military Support to Civil Authorities	\$9,765	\$12,861	\$14,315
State Operations:			
0001 General Fund	1,303	1,493	1,642
0995 Reimbursements	8,462	11,368	12,673
35.30 Emergency Exercises	\$244	\$330	\$330
State Operations:			
0001 General Fund	244	330	330
PROGRAM REQUIREMENTS			
40 MILITARY RETIREMENT			
State Operations:			
0001 General Fund	<u>\$3,092</u>	<u>\$3,169</u>	<u>\$3,683</u>
Totals, State Operations	\$3,092	\$3,169	\$3,683
PROGRAM REQUIREMENTS			
50 CALIFORNIA CADET CORPS			
State Operations:			
0001 General Fund	<u>\$408</u>	<u>\$436</u>	<u>\$450</u>
Totals, State Operations	\$408	\$436	\$450
PROGRAM REQUIREMENTS			
55 CALIFORNIA STATE MILITARY RESERVE			
State Operations:			
0001 General Fund	<u>\$352</u>	<u>\$630</u>	<u>\$642</u>
Totals, State Operations	\$352	\$630	\$642
PROGRAM REQUIREMENTS			
65 CALIFORNIA NATIONAL GUARD YOUTH PROGRAMS			
State Operations:			

* Dollars in thousands, except in Salary Range.

8940 Military Department - Continued

	2005-06*	2006-07*	2007-08*
0001 General Fund	\$5,017	\$6,311	\$6,873
0890 Federal Trust Fund	2,964	10,011	8,960
0995 Reimbursements	187	1,050	1,050
Totals, State Operations	\$8,168	\$17,372	\$16,883
TOTALS, EXPENDITURES			
State Operations	95,152	127,631	131,077
Local Assistance	292	350	310
Totals, Expenditures	\$95,444	\$127,981	\$131,387

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	640.7	724.3	717.3	\$38,271	\$45,808	\$45,411
Total Adjustments	-	43.7	95.5	-	2,606	6,000
Estimated Salary Savings	-	-30.7	-32.5	-	-1,937	-2,056
Net Totals, Salaries and Wages	640.7	737.3	780.3	\$38,271	\$46,477	\$49,355
Staff Benefits	-	-	-	13,853	12,753	12,644
Totals, Personal Services	640.7	737.3	780.3	\$52,124	\$59,230	\$61,999
OPERATING EXPENSES AND EQUIPMENT						
				\$41,388	\$66,623	\$67,300
SPECIAL ITEMS OF EXPENSE						
				\$1,640	\$1,778	\$1,778
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$95,152	\$127,631	\$131,077
2 Local Assistance						
Expenditures						
				2005-06*	2006-07*	2007-08*
Family Benefit Payments				\$292	\$350	\$310
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)				\$292	\$350	\$310

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$33,352	\$38,698	\$44,663
Allocation for employee compensation	21	378	-
Allocation for contingencies or emergencies	186	2,750	-
Adjustment per Section 3.60	-82	139	-
Adjustment per Section 4.75 Statewide Surcharge	-	2	-
Transfer to Legislative Claims (9670)	-	-5	-
Chapter 469, Statutes of 2002	100	100	100
Chapter 613, Statutes of 2006	-	99	-
Chapter 597, Statutes of 2006	-	75	-
Prior year balances available:			
Chapter 613, Statutes of 2006	-	-	6
Totals Available	\$33,577	\$42,236	\$44,769
Unexpended balance, estimated savings	-296	-	-
Balance available in subsequent years	-	-6	-
TOTALS, EXPENDITURES	\$33,281	\$42,230	\$44,769

* Dollars in thousands, except in Salary Range.

8940 Military Department - Continued

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
0485 Armory Discretionary Improvement Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$150	\$146	\$150
Totals Available	\$150	\$146	\$150
Unexpended balance, estimated savings	-112	-	-
TOTALS, EXPENDITURES	\$38	\$146	\$150
0604 Armory Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,200	-	-
Prior year balances available:			
Item 8940-001-0604, Budget Act of 2005	-	\$1,425	-
Totals Available	\$2,200	\$1,425	\$-
Balance available in subsequent years	-1,425	-	-
TOTALS, EXPENDITURES	\$775	\$1,425	\$-
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$59,993	\$64,666	\$70,548
Allocation for employee compensation	69	728	-
Adjustment per Section 3.60	-86	174	-
Budget Adjustment	-9,620	2,976	-
TOTALS, EXPENDITURES	\$50,356	\$68,544	\$70,548
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$10,702	\$15,286	\$15,610
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$95,152	\$127,631	\$131,077
2 LOCAL ASSISTANCE	2005-06*	2006-07*	2007-08*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$190	\$60	\$60
Chapter 342, Statutes of 2005	130	-	-
Prior year balances available:			
Chapter 342, Statutes of 2005	-	40	-
Totals Available	\$320	\$100	\$60
Balance available in subsequent years	-40	-	-
TOTALS, EXPENDITURES	\$280	\$100	\$60
8022 California Military Family Relief Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$250	\$250	\$250
Totals Available	\$250	\$250	\$250
Unexpended balance, estimated savings	-238	-	-
TOTALS, EXPENDITURES	\$12	\$250	\$250
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$292	\$350	\$310
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$95,444	\$127,981	\$131,387

FUND CONDITION STATEMENTS

	2005-06*	2006-07*	2007-08*
0485 Armory Discretionary Improvement Account ^s			
BEGINNING BALANCE	\$155	\$202	\$131
Prior year adjustments	16	-	-

* Dollars in thousands, except in Salary Range.

8940 Military Department - Continued

	2005-06*	2006-07*	2007-08*
Adjusted Beginning Balance	\$171	\$202	\$131
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
152200 Rentals of State Property	69	75	75
Total Revenues, Transfers, and Other Adjustments	\$69	\$75	\$75
Total Resources	\$240	\$277	\$206
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
8940 Military Department (State Operations)	38	146	150
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	-	22
Total Expenditures and Expenditure Adjustments	\$38	\$146	\$172
FUND BALANCE			
Reserve for economic uncertainties	202	131	34

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Totals, Authorized Positions	640.7	724.3	717.3	\$38,271	\$45,808	\$45,411
Salary Adjustments	-	-	-	-	672	516
Workload & Administrative Adjustments:				Salary Range		
Positions Established:						
10 Army National Guard:						
Captain-Director	-	0.7	-	6,965-7,090	56	-
E7-Sergeant Supervisor	-	7.2	-	5,268-6,031	362	-
E5-Security Guard	-	31.8	-	3,858-4,111	1,211	-
35 Military Support to Civil Authority:						
Major-Exercise Planner COOP	-	0.8	-	8,035-8,098	73	-
Captain-Exercise Planner So Cal	-	0.8	-	6,965-7,090	63	-
Captain-Exercise Planner Inland	-	0.8	-	6,965-7,090	63	-
Captain-Exercise Planner Coastal	-	0.8	-	6,965-7,090	63	-
E6-Asst Info Tech	-	0.8	-	4,677-4,907	43	-
Totals, Workload & Admin Adjustments	-	43.7	-	\$-	\$1,934	\$-
Proposed New Positions:						
10 Army National Guard:						
Lieutenant Colonel-State Psychologist	-	-	1.0	9,077-9,288	-	110
Captain-Director	-	-	1.0	6,965-7,090	-	84
E7-Sergeant Supervisor	-	-	8.0	5,268-6,031	-	542
Stationary Engineer	-	-	2.0	4,762	-	114
E5-Security Guard	-	-	38.0	3,858-4,111	-	1,817
Armory Custodian I	-	-	4.0	2,178-2,647	-	116
20 Air National Guard:						
Stationary Engineer	-	-	1.0	4,762	-	57
E5-Equipment Operator	-	-	2.0	3,766-4,019	-	93
Plumber I	-	-	1.0	3,702-4,063	-	47
Electrician I	-	-	1.0	3,702-4,063	-	47
Materials and Stores Specialist	-	-	1.0	2,782-3,308	-	37
30 Office of the Adjutant General						
Captain-Officer in Charge	-	-	1.0	6,965-7,090	-	84
E7-Operations NCO	-	-	1.0	5,268-6,031	-	68
E7-Regional NCO	-	-	2.0	5,268-6,031	-	135

* Dollars in thousands, except in Salary Range.

8940 Military Department - Continued

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
E6-Team Leader	-	-	9.0	4,677-4,907	-	518
E5-Assistant Team Leader	-	-	10.0	3,858-4,111	-	478
E5-Assistant Team Leader						
Assoc Govtl Prog Analyst	-	-	0.5	4,255-5,172	-	57
35 Military Support to Civil Authority:						
Colonel-Director	-	-	1.0	10,304-10,931	-	127
Lieutenant Colonel-Dep Dir, Plans and Ops	-	-	1.0	9,077-9,288	-	110
Lieutenant Colonel-Plans Officer	-	-	1.0	9,077-9,288	-	110
Major-Exercise Planner COOP	-	-	1.0	8,035-8,098	-	99
E9-Exercise Coord, Plans and Ops	-	-	1.0	7,364	-	88
Captain-Ex Ops Officer	-	-	1.0	6,965-7,090	-	84
Captain-Exercise Planner So Cal	-	-	1.0	6,965-7,090	-	84
Captain-Exercise Planner Inland	-	-	1.0	6,965-7,090	-	84
Captain-Exercise Planner Coastal	-	-	1.0	6,965-7,090	-	84
E8-Resource Mgmt Officer	-	-	1.0	6,182-6,532	-	76
E8-Resource Mgmt Analyst	-	-	1.0	6,182-6,532	-	76
E6-Asst Info Tech	-	-	1.0	4,677-4,907	-	58
Totals, Proposed New Positions	-	-	95.5	\$-	\$-	\$5,484
Total Adjustments	-	43.7	95.5	\$-	\$2,606	\$6,000
TOTALS, SALARIES AND WAGES	640.7	768.0	812.8	\$38,271	\$48,414	\$51,411

INFRASTRUCTURE OVERVIEW

The Military Department's statewide facilities include 109 active armories, 4 aviation centers, 28 organizational maintenance shops, 2 combined support maintenance shops, and 2 maneuver area training equipment sites. In addition, four armories are under construction. The total real property assets of the Department encompass an area of 7.3 million square feet. These facilities are used to house and train the California National Guard and provide emergency public safety support. In addition, the Department operates three major training facilities consisting of troop lodging, administration, warehouse, maintenance, and firing range facilities.

SUMMARY OF PROJECTS

State Building Program Expenditures		2005-06*	2006-07*	2007-08*
70	CAPITAL OUTLAY			
	Major Projects			
70.22	DEPARTMENTAL HEADQUARTERS	\$-	\$1,000	\$-
70.22.015	Consolidated Headquarters Complex	-	1,000 ^{Ag}	-
70.68	CAMP SAN LUIS OBISPO	\$212	\$10,280	\$-
70.68.035	Camp San Luis Obispo Consolidated Dining Hall	212 ^{Wf}	10,280 ^{CEgf}	-
70.80	BAKERSFIELD	\$70	\$40	\$-
70.80.010	Bakersfield: Union Armory	70 ^{CEg}	40 ^{CEg}	-
70.85	ROSEVILLE	\$-	\$10,079	\$-
70.85.010	Roseville: Armory Additions and Renovations	-	10,079 ^{Cgf}	-
	Totals, Major Projects	\$282	\$21,399	\$-
	Minor Projects			
70.90.004	Minor Projects: Kitchen and Latrine Renovations	182 ^{PWCgf}	1,818 ^{PWCgf}	375 ^{PWCgf}
	Totals, Minor Projects	\$182	\$1,818	\$375
TOTALS, EXPENDITURES, ALL PROJECTS		\$464	\$23,217	\$375

FUNDING

	2005-06*	2006-07*	2007-08*
0001 General Fund	\$252	\$6,741	\$169
0895 Federal Funds - Not In State Treasury	212	16,476	206

* Dollars in thousands, except in Salary Range.

8940 Military Department - Continued

FUNDING	2005-06*	2006-07*	2007-08*
TOTALS, EXPENDITURES, ALL FUNDS	\$464	\$23,217	\$375

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

3 CAPITAL OUTLAY	2005-06*	2006-07*	2007-08*
0001 General Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$3,484	\$4,444	\$169
Reversion per Government Code Sections 16351, 16351.5 and 16408	-	-1,045	-
Prior year balances available:			
Item 8940-301-0001, Budget Act of 2002, as reappropriated by Item 8940-490, Budget Act of 2003	361	-	-
Item 8940-301-0001, Budget Act of 2003, as reappropriated by Item 8940-490, Budget Act of 2004	104	-	-
Item 8940-301-0001, Budget Act of 2004	110	40	-
Item 8940-301-0001, Budget Act of 2005, as reappropriated by Item 8940-491, Budget Act of 2006	-	3,302	-
Totals Available	\$4,059	\$6,741	\$169
Unexpended balance, estimated savings	-465	-	-
Balance available in subsequent years	-3,342	-	-
TOTALS, EXPENDITURES	\$252	\$6,741	\$169
0890 Federal Trust Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$4,220	-	-
Budget Adjustment	-4,220	-	-
TOTALS, EXPENDITURES	\$-	\$-	\$-
0895 Federal Funds - Not In State Treasury			
APPROPRIATIONS			
Federally Financed Construction	\$212	\$16,476	\$206
TOTALS, EXPENDITURES	\$212	\$16,476	\$206
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	\$464	\$23,217	\$375

* Dollars in thousands, except in Salary Range.