

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		
	2007-08	2008-09	2009-10	2007-08*	2008-09*	2009-10*
10 Army National Guard	395.5	393.0	402.4	\$71,688	\$71,697	\$76,453
20 Air National Guard	126.9	129.2	131.1	16,726	20,835	21,948
30.01 Office of The Adjutant General-Administration	88.4	96.3	97.2	11,028	11,107	13,253
30.02 Office of The Adjutant General-Distributed Administration	-	-	-	-10,885	-10,710	-12,856
35 Military Support to Civil Authority	47.6	80.7	84.4	28,168	19,092	22,269
40 Military Retirement	-	-	-	3,109	3,035	3,035
50 California Cadet Corps	-	-	-	433	330	348
55 California State Military Reserve	2.8	2.9	2.9	659	589	578
65 California National Guard Youth Programs	86.4	101.1	110.6	11,349	16,603	18,434
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	747.6	803.2	828.6	\$132,275	\$132,578	\$143,462
FUNDING				2007-08*	2008-09*	2009-10*
0001 General Fund				\$42,250	\$40,543	\$44,679
0485 Armory Discretionary Improvement Account				9	150	158
0890 Federal Trust Fund				62,947	72,765	76,294
0995 Reimbursements				26,986	18,870	19,881
1014 Emergency Response Fund				-	-	2,200
8022 California Military Family Relief Fund				83	250	250
TOTALS, EXPENDITURES, ALL FUNDS				\$132,275	\$132,578	\$143,462

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

- Emergency Response Initiative-The Budget includes \$2.2 million Emergency Response Fund in 2009-10 to purchase airborne firefighting suppression systems. These new systems will enhance the Military Department's ability to fight wildland fires by providing more accurate water dropping dispersion and increased efficiency in existing helicopters.

* Dollars in thousands

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- California National Guard Education Benefit Program-The Budget includes \$1.8 million General Fund in 2009-10 for the establishment of the California National Guard Education Benefit Program. This program is intended to strengthen the California National Guard by promoting the pursuit of higher education among its membership.
- Service Member Care Team-The Budget includes \$1 million General Fund in 2009-10 to support the mental health readiness needs of California National Guard service members. This program will provide 24/7 mental health access for California National Guard members and their families.

DETAILED BUDGET ADJUSTMENTS

	2008-09*			2009-10*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Custodian for Sacramento Readiness Center	\$-	\$-	-	\$16	\$50	0.9
• Stationary Engineer for Camp San Luis Obispo	-	-	-	45	45	0.9
• State Active Duty Pay Increase	-	-	-	631	754	-
• March ARB Security Forces Staffing	-	-	-	-	172	1.9
• Homeland Security Training and Exercise Program	-	-	-	-	803	7.6
• Civil Support Task List	-	-	-	-	500	2.8
• Public Safety Interoperable Communications	-	-	-	-	100	0.9
• National Guard Youth Challenge Programs	-	-	-	-	1,416	9.5
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$692	\$3,840	24.5
Other Workload Budget Adjustments						
• Employee Compensation Adjustments	\$32	\$50	-	\$55	\$85	-
• Retirement Rate Adjustment	-8	-8	-	-8	-8	-
• One Time Cost Reductions	-	-	-	-49	-	-
• Carryover/Reappropriation	33	-	-	33	-	-
• Miscellaneous Adjustments	-	-	-	634	1,476	-
Totals, Other Workload Budget Adjustments	\$57	\$42	-	\$665	\$1,553	-
Totals, Workload Budget Adjustments	\$57	\$42	-	\$1,357	\$5,393	24.5
Policy Adjustments						
• Limited Term/Expiring Program	\$-	\$-	-	\$-	-\$803	-
• Emergency Response Initiative: Fire Suppression Systems	-	-	-	-	2,200	-
• CA National Guard Education Benefit Program	-	-	-	1,827	-	0.9
• Service Member Care Team	-	-	-	1,009	-	7.6
Totals, Policy Adjustments	\$-	\$-	-	\$2,836	\$1,397	8.5
Totals, Budget Adjustments	\$57	\$42	-	\$4,193	\$6,790	33.0

* Dollars in thousands

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Other Federal Funds

	Positions			Expenditures		
	Actual Positions 2007-08	Estimated Positions 2008-09	Proposed Positions 2009-10	Actual Expenditures 2007-08*	Estimated Expenditures 2008-09*	Proposed Expenditures 2009-10*
10 Army National Guard	2,179.0	2,475.0	2,475.0	\$532,000	\$463,000	\$474,300
20 Air National Guard	1,477.0	1,477.0	1,477.0	294,100	304,000	310,000
30 Office of the Adjutant General	198.0	189.0	189.0	14,800	12,100	12,700
Total Other Federal Funds¹	3,854.0	4,141.0	4,141.0	\$840,900	\$779,100	\$797,000

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.

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PROGRAM DESCRIPTIONS (Program Objectives Statement)

10 - ARMY NATIONAL GUARD

The objective of this program is to optimize the preparedness and readiness of the California Army National Guard's community-based land force to respond to state emergencies and national security missions supporting civil authorities with organized units that are manned, equipped, trained, and resourced.

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 rescue, air defense, airlift, unmanned aerial systems, space, intelligence, 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.

Pursuant to prior-year sub-grant funds from the Office of Homeland Security, the California National Guard continues to support the Office of Homeland Security's Training and Exercise program 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 is a component of the California Military Department whose mission is to support the California Military Department and the California National Guard during training, preparation for mobilization, demobilization, and defense 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 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. These programs include the Grizzly Youth Academy, Sunburst Youth Academy, Oakland Military Institute, STARBASE Academy, and Santa Clara Alternative Placement Academy.

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DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

	<u>2007-08*</u>	<u>2008-09*</u>	<u>2009-10*</u>
10 ARMY NATIONAL GUARD			
State Operations:			
0001 General Fund	\$22,183	\$21,072	\$24,237
0485 Armory Discretionary Improvement Account	9	150	158
0890 Federal Trust Fund	47,638	48,578	50,138
0995 Reimbursements	1,858	1,897	1,920
Totals, State Operations	\$71,688	\$71,697	\$76,453
ELEMENT REQUIREMENTS			
10.10 Training	\$7,453	\$6,580	\$8,247
State Operations:			
0001 General Fund	7,377	6,479	8,146
0890 Federal Trust Fund	76	101	101
10.20 Logistics	\$62,171	\$62,445	\$64,514
State Operations:			
0001 General Fund	12,744	12,064	12,542
0485 Armory Discretionary Improvement Account	9	150	158
0890 Federal Trust Fund	47,560	48,334	49,894
0995 Reimbursements	1,858	1,897	1,920
10.30 Command Support	\$686	\$856	\$863
State Operations:			
0001 General Fund	686	856	863
10.40 Personnel	\$1,378	\$1,816	\$2,829
State Operations:			
0001 General Fund	1,376	1,673	2,686
0890 Federal Trust Fund	2	143	143
PROGRAM REQUIREMENTS			
20 AIR NATIONAL GUARD			
State Operations:			
0001 General Fund	\$5,848	\$5,613	\$6,198
0890 Federal Trust Fund	10,878	15,222	15,750
Totals, State Operations	\$16,726	\$20,835	\$21,948
ELEMENT REQUIREMENTS			
20.10 Training	\$419	\$400	\$400
State Operations:			
0001 General Fund	419	400	400
20.20 Logistics	\$15,545	\$19,694	\$20,807
State Operations:			
0001 General Fund	4,667	4,472	5,057
0890 Federal Trust Fund	10,878	15,222	15,750
20.30 Command Support	\$508	\$460	\$460
State Operations:			
0001 General Fund	508	460	460
20.40 Personnel	\$254	\$281	\$281
State Operations:			
0001 General Fund	254	281	281
PROGRAM REQUIREMENTS			

* Dollars in thousands

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	2007-08*	2008-09*	2009-10*
30 OFFICE OF THE ADJUTANT GENERAL- ADMINISTRATION			
State Operations:			
0995 Reimbursements	\$-	\$87	\$87
Totals, State Operations	\$-	\$87	\$87
Local Assistance:			
0001 General Fund	\$60	\$60	\$60
8022 California Military Family Relief Fund	83	250	250
Totals, Local Assistance	\$143	\$310	\$310
ELEMENT REQUIREMENTS			
30.01 Office of The Adjutant General-Administration			
0001 General Fund	\$11,028	\$11,020	\$13,166
0995 Reimbursements	-	87	87
30.02 Office of The Adjutant General-Distributed Administration	-\$10,885	-\$10,710	-\$12,856
PROGRAM REQUIREMENTS			
35 MILITARY SUPPORT TO CIVIL AUTHORITY			
State Operations:			
0001 General Fund	\$3,237	\$3,282	\$3,373
0890 Federal Fund	-	-	500
0995 Reimbursements	24,931	15,810	16,196
1014 Emergency Response Fund	-	-	2,200
Totals, State Operations	\$28,168	\$19,092	\$22,269
ELEMENT REQUIREMENTS			
35.10 State Emergencies and Disasters	\$16,212	\$208	\$259
State Operations:			
0001 General Fund	1,453	201	207
0995 Reimbursements	14,759	7	52
35.20 Military Support to Civil Authorities	\$11,532	\$17,346	\$18,270
State Operations:			
0001 General Fund	1,360	1,543	1,626
0890 Federal Fund	-	-	500
0995 Reimbursements	10,172	15,803	16,144
35.30 Emergency Exercises	\$424	\$1,538	\$3,740
State Operations:			
0001 General Fund	424	1,538	1,540
1014 Emergency Response Fund	-	-	2,200
PROGRAM REQUIREMENTS			
40 MILITARY RETIREMENT			
State Operations:			
0001 General Fund	\$3,109	\$3,035	\$3,035
Totals, State Operations	\$3,109	\$3,035	\$3,035
PROGRAM REQUIREMENTS			
50 CALIFORNIA CADET CORPS			
State Operations:			
0001 General Fund	\$433	\$330	\$348
Totals, State Operations	\$433	\$330	\$348
PROGRAM REQUIREMENTS			
55 CALIFORNIA STATE MILITARY RESERVE			

* Dollars in thousands

8940 Military Department - Continued

		2007-08*	2008-09*	2009-10*
State Operations:				
0001	General Fund	\$659	\$589	\$578
Totals, State Operations		\$659	\$589	\$578
PROGRAM REQUIREMENTS				
65	CALIFORNIA NATIONAL GUARD YOUTH PROGRAMS			
State Operations:				
0001	General Fund	\$6,721	\$6,562	\$6,850
0890	Federal Trust Fund	4,431	8,965	9,906
0995	Reimbursements	197	1,076	1,678
Totals, State Operations		\$11,349	\$16,603	\$18,434
TOTALS, EXPENDITURES				
State Operations		132,132	132,268	143,152
Local Assistance		143	310	310
Totals, Expenditures		\$132,275	\$132,578	\$143,462

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions			Expenditures		
	2007-08	2008-09	2009-10	2007-08*	2008-09*	2009-10*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	747.6	844.5	837.5	\$47,023	\$56,214	\$55,885
Total Adjustments	-	-	35.0	-	-	3,225
Estimated Salary Savings	-	-41.3	-43.9	-	-2,811	-2,886
Net Totals, Salaries and Wages	747.6	803.2	828.6	\$47,023	\$53,403	\$56,224
Staff Benefits	-	-	-	17,231	15,683	14,806
Totals, Personal Services	747.6	803.2	828.6	\$64,254	\$69,086	\$71,030
OPERATING EXPENSES AND EQUIPMENT				\$66,396	\$61,649	\$70,419
SPECIAL ITEMS OF EXPENSE				\$1,482	\$1,533	\$1,703
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$132,132	\$132,268	\$143,152
2 Local Assistance		Expenditures				
		2007-08*	2008-09*	2009-10*		
Family Benefit Payments		\$143	\$310	\$310		
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)		\$143	\$310	\$310		

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$42,590	\$-	\$-
Allocation for employee compensation	279	-	-
Adjustment per Section 3.60	-53	-	-
Adjustment per Section 4.04	-378	-	-
Adjustment per Section 15.25	-4	-	-
Reduction per Section 4.44 (AB 3X-3, Chapter 1, Statutes of 2008)	-1,100	-	-
Government Code Section 8690.6 (a)	1,133	-	-
001 Budget Act appropriation as amended by Chapter 269, Statutes of 2008	-	40,326	-

* Dollars in thousands

8940 Military Department - Continued

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
Allocation for employee compensation	-	32	-
Adjustment per Section 3.60	-	-8	-
001 Budget Act appropriation	-	-	44,519
Chapter 469, Statutes of 2002	100	100	100
Prior year balances available:			
Chapter 597, Statutes of 2006	75	33	-
Totals Available	\$42,642	\$40,483	\$44,619
Unexpended balance, estimated savings	-419	-	-
Balance available in subsequent years	-33	-	-
TOTALS, EXPENDITURES	\$42,190	\$40,483	\$44,619
0485 Armory Discretionary Improvement Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$150	\$150	\$158
Totals Available	\$150	\$150	\$158
Unexpended balance, estimated savings	-141	-	-
TOTALS, EXPENDITURES	\$9	\$150	\$158
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$71,287	\$72,723	\$76,294
Allocation for employee compensation	606	50	-
Adjustment per Section 3.60	-55	-8	-
Budget Adjustment	-8,891	-	-
TOTALS, EXPENDITURES	\$62,947	\$72,765	\$76,294
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$26,986	\$18,870	\$19,881
1014 Emergency Response Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$-	\$2,200
TOTALS, EXPENDITURES	\$-	\$-	\$2,200
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$132,132	\$132,268	\$143,152
2 LOCAL ASSISTANCE			
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$60	\$60	\$60
TOTALS, EXPENDITURES	\$60	\$60	\$60
8022 California Military Family Relief Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$250	\$250	\$250
Totals Available	\$250	\$250	\$250
Unexpended balance, estimated savings	-167	-	-
TOTALS, EXPENDITURES	\$83	\$250	\$250
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$143	\$310	\$310
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$132,275	\$132,578	\$143,462

FUND CONDITION STATEMENTS

	2007-08*	2008-09*	2009-10*
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0485 Armory Discretionary Improvement Account ^s			
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* Dollars in thousands

8940 Military Department - Continued

	2007-08*	2008-09*	2009-10*
BEGINNING BALANCE	\$222	\$270	\$183
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
152200 Rentals of State Property	79	75	75
Total Revenues, Transfers, and Other Adjustments	\$79	\$75	\$75
Total Resources	\$301	\$345	\$258
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
8940 Military Department (State Operations)	9	150	158
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	22	12	-
Total Expenditures and Expenditure Adjustments	\$31	\$162	\$158
FUND BALANCE	\$270	\$183	\$100
Reserve for economic uncertainties	270	183	100

INFRASTRUCTURE OVERVIEW

The Military Department's statewide facilities include 111 active armories, 4 aviation centers, 28 organizational maintenance shops, 2 combined support maintenance shops, and 2 maneuver area training equipment sites. In addition, two 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	2007-08*	2008-09*	2009-10*
70 CAPITAL OUTLAY				
Major Projects				
70.10 STATEWIDE		\$-	\$-	\$250
70.10.108 Advance Planning and Studies		-	-	250 ^{Sgf}
70.22 DEPARTMENTAL HEADQUARTERS		\$200	\$575	\$100
70.22.015 Consolidated Headquarters Complex		200 ^{Ag}	575 ^{Ag}	100 ^{Ag}
70.68 CAMP SAN LUIS OBISPO		\$420	\$282	\$-
70.68.035 Camp San Luis Obispo Consolidated Dining Hall		420 ^{Cf}	282 ^{Egrf}	-
70.85 ROSEVILLE		\$433	\$-	\$-
70.85.010 Roseville: Armory Additions and Renovations		433 ^{Cgf}	-	-
Totals, Major Projects		\$1,053	\$857	\$350
Minor Projects				
70.90.004 Minor Projects: Kitchen and Latrine Renovations		1,943 ^{Vgrf}	579 ^{Vgrf}	2,521 ^{Vgrf}
Totals, Minor Projects		\$1,943	\$579	\$2,521
TOTALS, EXPENDITURES, ALL PROJECTS		\$2,996	\$1,436	\$2,871

FUNDING	2007-08*	2008-09*	2009-10*
0001 General Fund	\$790	\$1,089	\$1,289
0895 Federal Funds - Not In State Treasury	2,206	347	1,582
TOTALS, EXPENDITURES, ALL FUNDS	\$2,996	\$1,436	\$2,871

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

3 CAPITAL OUTLAY	2007-08*	2008-09*	2009-10*
0001 General Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$269	\$232	\$1,189

* Dollars in thousands

8940 Military Department - Continued

3 CAPITAL OUTLAY	2007-08*	2008-09*	2009-10*
Prior year balances available:			
Item 8940-301-0001, Budget Act of 2005, as reappropriated by Item 8940-491, Budget Act of 2006	264	-	-
Item 8940-301-0001, Budget Act of 2006 as reappropriated by Item 8940-491, Budget Act of 2007	1,448	857	-
Item 8940-301-0001, Budget Act of 2007	<u>-</u>	<u>100</u>	<u>100</u>
Totals Available	\$1,981	\$1,189	\$1,289
Unexpended balance, estimated savings	-234	-	-
Balance available in subsequent years	<u>-957</u>	<u>-100</u>	<u>-</u>
TOTALS, EXPENDITURES	\$790	\$1,089	\$1,289
0895 Federal Funds - Not in State Treasury			
APPROPRIATIONS			
Federally Financed Construction	<u>\$2,206</u>	<u>\$347</u>	<u>\$1,582</u>
TOTALS, EXPENDITURES	\$2,206	\$347	\$1,582
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	\$2,996	\$1,436	\$2,871
