

## 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 PERSONNEL YEARS

	Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
10 Army National Guard	391.8	373.5	373.8	\$76,318	\$75,934	\$78,571
20 Air National Guard	118.2	123.5	123.5	18,439	22,356	22,965
30.01 Office of The Adjutant General-Administration	90.5	90.5	90.4	12,548	15,050	15,479
30.02 Office of The Adjutant General-Distributed Administration	-	-	-	-12,469	-14,653	-15,082
35 Military Support to Civil Authority	66.1	82.8	77.1	14,739	19,372	19,706
40 Military Retirement	-	-	-	2,894	3,035	3,035
50 California Cadet Corps	-	-	-	322	330	330
55 California State Military Reserve	2.9	2.9	2.9	552	601	627
65 California National Guard Youth Programs	90.3	105.8	100.8	17,263	18,462	18,623
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>759.8</b>	<b>779.0</b>	<b>768.5</b>	<b>\$130,606</b>	<b>\$140,487</b>	<b>\$144,254</b>
<b>FUNDING</b>				<b>2009-10*</b>	<b>2010-11*</b>	<b>2011-12*</b>
0001 General Fund				\$42,146	\$44,791	\$45,892
0485 Armory Discretionary Improvement Account				61	169	171
0890 Federal Trust Fund				74,746	75,051	77,396
0995 Reimbursements				13,419	19,775	19,993
3085 Mental Health Services Fund				215	451	552
8022 California Military Family Relief Fund				19	250	250
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$130,606</b>	<b>\$140,487</b>	<b>\$144,254</b>

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

- Service Member Mental Health Program-The Budget includes \$451,000 California Mental Health Services Act (Proposition 63) funds to provide mental health support for California National Guard service members.
- Homeland Security Training and Exercise Program-The Budget includes \$5,140,000 in reimbursement authority and 33 positions, on a three-year limited term basis, to provide staffing support and operating expenses associated with statewide

\* Dollars in thousands, except in Salary Range.

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terrorism training and exercise programs.

- Civil Support Planning and Interoperability Communications Equipment-The Budget includes \$1,018,000 in reimbursement authority to provide emergency planning and response, homeland security planning and exercises, and to purchase interoperable communications equipment.
- Facilities Directorate Quality Assurance Representatives-The Budget includes \$393,000 federal funds to provide on-site quality assurance and observation support to new construction and renovation projects.
- Oakland Military Institute (OMI)-The Budget includes a redirection of \$318,000 General Fund from the elimination of five State Active Duty positions at the OMI to support classroom programs.

### DETAILED BUDGET ADJUSTMENTS

	2010-11*			2011-12*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
<b>Workload Budget Adjustments</b>						
<b>Workload Budget Change Proposals</b>						
• State Active Duty (SAD) Annual Employee Compensation Increase	\$-	\$-	-	\$705	\$658	-
• Employee Compensation	-282	-658	-	114	173	-
• CalEMA Homeland Security Training and Exercise Program	-	-	-	-	5,140	31.0
• Civil Support Planning Positions and Interoperability Communications Equipment	-	-	-	-	1,018	-
• Service Member Mental Health Program	-	-	-	-	451	-
• Environmental Programs Directorate	-	-	-	-	413	-
• Quality Assurance Representatives-Facilities Directorate	-	-	-	-	393	-
• Custodian for Dublin Readiness Center and Field Maintenance Shop	-	-	-	-	50	-
<b>Totals, Workload Budget Change Proposals</b>	<b>-\$282</b>	<b>-\$658</b>	<b>-</b>	<b>\$819</b>	<b>\$8,296</b>	<b>31.0</b>
<b>Other Workload Budget Adjustments</b>						
• Retirement Rate Adjustment	\$634	\$834	-	\$634	\$834	-
• Miscellaneous Baseline Adjustments	-	-44,710	-	-	13,326	-
• Miscellaneous Adjustments	-	-	-	-	103	-
• Limited Term Positions/Expiring Programs	-	-	-	-	-6,391	-36.7
• Workforce Cap Adjustment	-1,177	-2,177	-33.0	-1,177	-2,177	-33.0
<b>Totals, Other Workload Budget Adjustments</b>	<b>-\$543</b>	<b>-\$46,053</b>	<b>-33.0</b>	<b>-\$543</b>	<b>\$5,695</b>	<b>-69.7</b>
<b>Totals, Workload Budget Adjustments</b>	<b>-\$825</b>	<b>-\$46,711</b>	<b>-33.0</b>	<b>\$276</b>	<b>\$13,991</b>	<b>-38.7</b>
<b>Policy Adjustments</b>						
• Eliminate five positions at OMI and redirect funding to classrooms	\$-	\$-	-	\$-	\$-	-4.8
<b>Totals, Policy Adjustments</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$-</b>	<b>\$-</b>	<b>-4.8</b>
<b>Totals, Budget Adjustments</b>	<b>-\$825</b>	<b>-\$46,711</b>	<b>-33.0</b>	<b>\$276</b>	<b>\$13,991</b>	<b>-43.5</b>

\* Dollars in thousands, except in Salary Range.

## 8940 Military Department - Continued

## Military Other Federal Funds

	Positions			Expenditures		
	Actual Positions 2009-10	Estimated Positions 2010-11	Proposed Positions 2011-12	Actual Expenditures 2009-10*	Estimated Expenditures 2010-11*	Proposed Expenditures 2011-12*
10 Army National Guard	2,163.0	2,163.0	2,163.0	\$616,565	\$638,472	\$644,983
20 Air National Guard	1,534.0	1,534.0	1,534.0	290,622	291,000	291,000
30 Office of the Adjutant General	189.0	189.0	189.0	12,100	12,700	12,700
<b>Total Other Federal Funds<sup>1</sup></b>	<b>3,886.0</b>	<b>3,886.0</b>	<b>3,886.0</b>	<b>\$919,287</b>	<b>\$942,172</b>	<b>\$948,683</b>

<sup>1</sup> 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

#### 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.

#### 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.

Grant funding from the California Emergency Management Agency (Cal EMA) supports the California National Guard participation in the Cal EMA Training and Exercise program for state and local first responders involving "All Hazard" incidents. This program is a critical aspect of the overall State Homeland Security Strategy, and the state partnership with the United States Department of Homeland Security, Department of Preparedness, Response and Recovery.

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

#### 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.

## 8940 Military Department - Continued

## DETAILED EXPENDITURES BY PROGRAM

		<u>2009-10*</u>	<u>2010-11*</u>	<u>2011-12*</u>
<b>10</b>	<b>ARMY NATIONAL GUARD</b>			
	<b>State Operations:</b>			
0001	General Fund	\$22,282	\$24,258	\$24,846
0485	Armory Discretionary Improvement Account	61	169	171
0890	Federal Trust Fund	51,898	49,167	51,113
0995	Reimbursements	1,862	1,889	1,889
3085	Mental Health Services Fund	215	451	552
	<b>Totals, State Operations</b>	<b>\$76,318</b>	<b>\$75,934</b>	<b>\$78,571</b>
	<b>ELEMENT REQUIREMENTS</b>			
<b>10.10</b>	<b>Training</b>	<b>\$8,303</b>	<b>\$9,384</b>	<b>\$9,716</b>
	<b>State Operations:</b>			
0001	General Fund	8,303	9,384	9,716
<b>10.20</b>	<b>Logistics</b>	<b>\$65,787</b>	<b>\$63,583</b>	<b>\$65,772</b>
	<b>State Operations:</b>			
0001	General Fund	11,966	12,358	12,599
0485	Armory Discretionary Improvement Account	61	169	171
0890	Federal Trust Fund	51,898	49,167	51,113
0995	Reimbursements	1,862	1,889	1,889
<b>10.30</b>	<b>Command Support</b>	<b>\$407</b>	<b>\$883</b>	<b>\$884</b>
	<b>State Operations:</b>			
0001	General Fund	407	883	884
<b>10.40</b>	<b>Personnel</b>	<b>\$1,821</b>	<b>\$2,084</b>	<b>\$2,199</b>
	<b>State Operations:</b>			
0001	General Fund	1,606	1,633	1,647
3085	Mental Health Services Fund	215	451	552
	<b>PROGRAM REQUIREMENTS</b>			
<b>20</b>	<b>AIR NATIONAL GUARD</b>			
	<b>State Operations:</b>			
0001	General Fund	\$5,997	\$6,596	\$6,846
0890	Federal Trust Fund	12,442	15,760	16,119
	<b>Totals, State Operations</b>	<b>\$18,439</b>	<b>\$22,356</b>	<b>\$22,965</b>
	<b>ELEMENT REQUIREMENTS</b>			
<b>20.10</b>	<b>Training</b>	<b>\$305</b>	<b>\$422</b>	<b>\$424</b>
	<b>State Operations:</b>			
0001	General Fund	305	422	424
<b>20.20</b>	<b>Logistics</b>	<b>\$17,227</b>	<b>\$21,139</b>	<b>\$21,743</b>
	<b>State Operations:</b>			
0001	General Fund	4,785	5,379	5,624
0890	Federal Trust Fund	12,442	15,760	16,119
<b>20.30</b>	<b>Command Support</b>	<b>\$625</b>	<b>\$496</b>	<b>\$498</b>
	<b>State Operations:</b>			
0001	General Fund	625	496	498
<b>20.40</b>	<b>Personnel</b>	<b>\$282</b>	<b>\$299</b>	<b>\$300</b>
	<b>State Operations:</b>			
0001	General Fund	282	299	300
	<b>PROGRAM REQUIREMENTS</b>			

\* Dollars in thousands, except in Salary Range.

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	2009-10*	2010-11*	2011-12*
<b>30 OFFICE OF THE ADJUTANT GENERAL- ADMINISTRATION</b>			
<b>State Operations:</b>			
0995 Reimbursements	\$-	\$87	\$87
<b>Totals, State Operations</b>	<b>\$-</b>	<b>\$87</b>	<b>\$87</b>
<b>Local Assistance:</b>			
0001 General Fund	\$60	\$60	\$60
8022 California Military Family Relief Fund	19	250	250
<b>Totals, Local Assistance</b>	<b>\$79</b>	<b>\$310</b>	<b>\$310</b>
<b>ELEMENT REQUIREMENTS</b>			
<b>30.01 Office of The Adjutant General-Administration</b>			
0001 General Fund	\$12,469	\$14,963	\$15,392
0995 Reimbursements	-	87	87
<b>30.02 Office of The Adjutant General-Distributed Administration</b>	<b>-\$12,469</b>	<b>-\$14,653</b>	<b>-\$15,082</b>
<b>PROGRAM REQUIREMENTS</b>			
<b>35 MILITARY SUPPORT TO CIVIL AUTHORITY</b>			
<b>State Operations:</b>			
0001 General Fund	\$3,329	\$3,181	\$3,283
0890 Federal Fund	499	70	84
0995 Reimbursements	10,911	16,121	16,339
<b>Totals, State Operations</b>	<b>\$14,739</b>	<b>\$19,372</b>	<b>\$19,706</b>
<b>ELEMENT REQUIREMENTS</b>			
<b>35.10 State Emergencies and Disasters</b>	<b>\$2,453</b>	<b>\$197</b>	<b>\$197</b>
<b>State Operations:</b>			
0001 General Fund	578	197	197
0995 Reimbursements	1,875	-	-
<b>35.20 Military Support to Civil Authorities</b>	<b>\$12,286</b>	<b>\$17,635</b>	<b>\$17,969</b>
<b>State Operations:</b>			
0001 General Fund	2,751	1,444	1,546
0890 Federal Fund	499	70	84
0995 Reimbursements	9,036	16,121	16,339
<b>35.30 Emergency Exercises</b>	<b>\$-</b>	<b>\$1,540</b>	<b>\$1,540</b>
<b>State Operations:</b>			
0001 General Fund	-	1,540	1,540
<b>PROGRAM REQUIREMENTS</b>			
<b>40 MILITARY RETIREMENT</b>			
<b>State Operations:</b>			
0001 General Fund	2,894	\$3,035	\$3,035
<b>Totals, State Operations</b>	<b>\$2,894</b>	<b>\$3,035</b>	<b>\$3,035</b>
<b>PROGRAM REQUIREMENTS</b>			
<b>50 CALIFORNIA CADET CORPS</b>			
<b>State Operations:</b>			
0001 General Fund	\$322	\$330	\$330
<b>Totals, State Operations</b>	<b>\$322</b>	<b>\$330</b>	<b>\$330</b>
<b>PROGRAM REQUIREMENTS</b>			
<b>55 CALIFORNIA STATE MILITARY RESERVE</b>			
<b>State Operations:</b>			
0001 General Fund	\$552	\$601	\$627

\* Dollars in thousands, except in Salary Range.

## 8940 Military Department - Continued

	2009-10*	2010-11*	2011-12*
<b>Totals, State Operations</b>	<b>\$552</b>	<b>\$601</b>	<b>\$627</b>
<b>PROGRAM REQUIREMENTS</b>			
<b>65 CALIFORNIA NATIONAL GUARD YOUTH PROGRAMS</b>			
<b>State Operations:</b>			
0001 General Fund	\$6,710	\$6,730	\$6,865
0890 Federal Trust Fund	9,907	10,054	10,080
0995 Reimbursements	646	1,678	1,678
<b>Totals, State Operations</b>	<b>\$17,263</b>	<b>\$18,462</b>	<b>\$18,623</b>
<b>TOTALS, EXPENDITURES</b>			
State Operations	130,527	140,177	143,944
Local Assistance	79	310	310
<b>Totals, Expenditures</b>	<b>\$130,606</b>	<b>\$140,487</b>	<b>\$144,254</b>

## EXPENDITURES BY CATEGORY

1 State Operations	Positions/Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
<b>PERSONAL SERVICES</b>						
Authorized Positions (Equals Sch. 7A)	759.8	865.5	826.5	\$49,787	\$62,136	\$57,653
Total Adjustments	-	-	28.0	-	-1,251	3,837
Estimated Salary Savings	-	-86.5	-86.0	-	-6,088	-6,149
<b>Net Totals, Salaries and Wages</b>	<b>759.8</b>	<b>779.0</b>	<b>768.5</b>	<b>\$49,787</b>	<b>\$54,797</b>	<b>\$55,341</b>
Staff Benefits	-	-	-	24,970	16,683	15,155
<b>Totals, Personal Services</b>	<b>759.8</b>	<b>779.0</b>	<b>768.5</b>	<b>\$74,757</b>	<b>\$71,480</b>	<b>\$70,496</b>
<b>OPERATING EXPENSES AND EQUIPMENT</b>				\$54,378	\$67,164	\$71,915
<b>SPECIAL ITEMS OF EXPENSE</b>				\$1,392	\$1,533	\$1,533
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$130,527</b>	<b>\$140,177</b>	<b>\$143,944</b>

## 2 Local Assistance

	Expenditures		
	2009-10*	2010-11*	2011-12*
Family Benefit Payments	\$79	\$310	\$310
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$79</b>	<b>\$310</b>	<b>\$310</b>

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
<b>0001 General Fund</b>			
<b>APPROPRIATIONS</b>			
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$43,510	-	-
Adjustment per Section 3.60	63	-	-
Reduction per Section 3.90	-625	-	-
Adjustment per Section 4.04	-634	-	-
Adjustment per Section 3.55	-36	-	-
001 Budget Act appropriation	-	\$45,456	\$45,732
Allocation for employee compensation	-	122	-

\* Dollars in thousands, except in Salary Range.

## 8940 Military Department - Continued

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
Adjustment per Section 3.60	-	634	-
Reduction per Section 3.90	-	-1,177	-
Reduction per Control Section 3.91	-	-404	-
Chapter 469, Statutes of 2002 (Museum)	<u>100</u>	<u>100</u>	<u>100</u>
<b>Totals Available</b>	<b>\$42,378</b>	<b>\$44,731</b>	<b>\$45,832</b>
Unexpended balance, estimated savings	<u>-292</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$42,086</b>	<b>\$44,731</b>	<b>\$45,832</b>
<b>0485 Armory Discretionary Improvement Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$158</u>	<u>\$169</u>	<u>\$171</u>
<b>Totals Available</b>	<b>\$158</b>	<b>\$169</b>	<b>\$171</b>
Unexpended balance, estimated savings	<u>-97</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$61</b>	<b>\$169</b>	<b>\$171</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$76,294	\$77,021	\$77,396
Allocation for employee compensation	-	189	-
Adjustment per Section 3.60	95	834	-
Reduction per Section 3.90	-1,512	-2,146	-
Reduction per Control Section 3.91	-	-847	-
Adjustment per Section 3.55	<u>-131</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$74,746</b>	<b>\$75,051</b>	<b>\$77,396</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$13,419	\$19,775	\$19,993
<b>3085 Mental Health Services Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation as added by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$451	-	-
001 Budget Act appropriation	<u>-</u>	<u>\$451</u>	<u>\$552</u>
<b>Totals Available</b>	<b>\$451</b>	<b>\$451</b>	<b>\$552</b>
Unexpended balance, estimated savings	<u>-236</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$215</b>	<b>\$451</b>	<b>\$552</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$130,527</b>	<b>\$140,177</b>	<b>\$143,944</b>
<b>2 LOCAL ASSISTANCE</b>			
<b>0001 General Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$60</u>	<u>\$60</u>	<u>\$60</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$60</b>	<b>\$60</b>	<b>\$60</b>
<b>8022 California Military Family Relief Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$250</u>	<u>\$250</u>	<u>\$250</u>
<b>Totals Available</b>	<b>\$250</b>	<b>\$250</b>	<b>\$250</b>
Unexpended balance, estimated savings	<u>-231</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$19</b>	<b>\$250</b>	<b>\$250</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$79</b>	<b>\$310</b>	<b>\$310</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$130,606</b>	<b>\$140,487</b>	<b>\$144,254</b>

\* Dollars in thousands, except in Salary Range.



## 8940 Military Department - Continued

## FUND CONDITION STATEMENTS

	2009-10*	2010-11*	2011-12*
<b>0485 Armory Discretionary Improvement Account <sup>s</sup></b>			
BEGINNING BALANCE	\$280	\$286	\$192
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
152200 Rentals of State Property	67	75	75
Total Revenues, Transfers, and Other Adjustments	\$67	\$75	\$75
Total Resources	\$347	\$361	\$267
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
8940 Military Department (State Operations)	61	169	171
Total Expenditures and Expenditure Adjustments	\$61	\$169	\$171
FUND BALANCE	\$286	\$192	\$96
Reserve for economic uncertainties	286	192	96

## CHANGES IN AUTHORIZED POSITIONS

	Positions/Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
Totals, Authorized Positions	759.8	865.5	826.5	\$49,787	\$62,136	\$57,653
Furlough Adjustments	-	-	-	-	-611	-
PLP Adjustments	-	-	-	-	-640	-
<b>Workload and Administrative Adjustments:</b>				<b>Salary Range</b>		
Positions Established:						
10-Army National Guard						
ARNG Facilities Armories:						
Armory Custodian I	-	-	-	2,252-2,737	-	30
Engineering Branch:						
Sgt First Class E7-Sr. QA Rep	-	-	-	6,107-6,922	-	156
Staff Sgt E6-QA Rep	-	-	-	5,326-5,663	-	132
Environmental Programs:						
Environmental Scientist	-	-	-	3,077-4,503	-	136
Sgt First Class E7-Env Compliance Spec	-	-	-	6,107-6,922	-	78
35-Military Support to Civil Authority:						
J3 Homeland Security:						
Colonel-Director	-	-	1.0	12,171-13,084	-	151
Lieutenant Colonel-Trng Ofcr	-	-	1.0	10,768-11,007	-	131
Lieutenant Colonel-HLS Exercise Coord	-	-	1.0	10,768-11,007	-	131
Major-Exercise Plnr	-	-	7.0	9,461-9,533	-	798
Chief Warrant Ofcr W4-Admin Ofcr	-	-	1.0	8,782-9,433	-	109
Capt-Exercise Plnr	-	-	3.0	8,076-8,219	-	293
Sgt Major E9-Trng Sys Int NCO	-	-	1.0	8,587-9,544	-	109
Sgt Major E9-Opns NCO	-	-	1.0	8,587-9,544	-	109
Sgt Major E9-Sr Trng NCO	-	-	1.0	8,587-9,544	-	109
Sgt Major E9-Ex Plnr NCO	-	-	1.0	8,587-9,544	-	109
Master Sgt E8-Resource Mgmt Analyst	-	-	1.0	7,156-7,658	-	89
Master Sgt E8-Resource Mgmt NCO	-	-	1.0	7,156-7,658	-	89
Master Sgt E8-Outreach Coordinator	-	-	1.0	7,156-7,658	-	89
Master Sgt E8-Snr Trng NCO	-	-	1.0	7,156-7,658	-	89
Warrant Ofcr W2-HS Exercise Opers Ofcr	-	-	1.0	6,482-7,279	-	82

\* Dollars in thousands, except in Salary Range.

## 8940 Military Department - Continued

	Positions/Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
Sgt First Class E7-Trng Coordinator	-	-	2.0	6,107-6,922	-	156
Sgt First Class E7-Info Tech NCO	-	-	1.0	6,107-6,922	-	78
Sgt First Class E7-Logistics NCO	-	-	1.0	6,107-6,922	-	78
Staff Sgt E6-Info Tech	-	-	1.0	5,326-5,663	-	66
Staff Sgt E6-Asst Trng Coordinator	-	-	1.0	5,326-5,663	-	66
Staff Sgt E6-Asst Info Tech	-	-	2.0	5,326-5,663	-	132
Staff Sgt E6-Admn NCO	-	-	1.0	5,326-5,663	-	66
Sgt E5-Asst Admn NCO	-	-	1.0	4,588-4,929	-	57
J35 MSCA Current Plans-Homeland Security:						
Lieutenant Colonel-Operation Law Judge	-	-	-	10,768-11,007	-	131
Major-HLS Plns and Ops Officer	-	-	-	9,461-9,533	-	114
Major-HLS Trng and Exercise Officer	-	-	-	9,461-9,533	-	114
Sgt First Class E7-HLS Logistics NCO	-	-	-	6,107-6,922	-	78
65-Youth Programs						
Oakland Military Insitute						
State Active Duty	-	-	-5.0	(318,036)	-	-318
<b>Totals, Workload &amp; Admin Adjustments</b>	-	-	<b>28.0</b>	<b>\$-</b>	<b>\$-</b>	<b>\$3,837</b>
<b>Total Adjustments</b>	-	-	<b>28.0</b>	<b>\$-</b>	<b>-\$1,251</b>	<b>\$3,837</b>
<b>TOTALS, SALARIES AND WAGES</b>	<b>759.8</b>	<b>865.5</b>	<b>854.5</b>	<b>\$49,787</b>	<b>\$60,885</b>	<b>\$61,490</b>

## INFRASTRUCTURE OVERVIEW

The Military Department's statewide facilities include 102 active armories, 4 aviation centers, 25 field 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. The Department also operates three major training facilities consisting of troop lodging, administration, warehouse, maintenance, and firing range facilities.

## SUMMARY OF PROJECTS

		2009-10*	2010-11*	2011-12*
	State Building Program Expenditures			
<b>70</b>	<b>CAPITAL OUTLAY</b>			
	Major Projects			
<b>70.22</b>	<b>DEPARTMENTAL HEADQUARTERS</b>	<b>\$100</b>	<b>\$4,354</b>	<b>\$13,326</b>
70.22.015	Consolidated Headquarters Complex	100 <sup>Ag</sup>	4,354 <sup>Pn</sup>	13,326 <sup>AWn</sup>
	<b>Totals, Major Projects</b>	<b>\$100</b>	<b>\$4,354</b>	<b>\$13,326</b>
	<b>TOTALS, EXPENDITURES, ALL PROJECTS</b>	<b>\$100</b>	<b>\$4,354</b>	<b>\$13,326</b>

FUNDING		2009-10*	2010-11*	2011-12*
0001	General Fund	\$100	\$-	\$-
0604	Armory Fund	-	1,800	-
0660	Public Buildings Construction Fund	-	2,554	13,326
	<b>TOTALS, EXPENDITURES, ALL FUNDS</b>	<b>\$100</b>	<b>\$4,354</b>	<b>\$13,326</b>

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY		2009-10*	2010-11*	2011-12*
	0001 General Fund			
APPROPRIATIONS				
Prior year balances available:				
	Item 8940-301-0001, Budget Act of 2007	\$100	-	-

\* Dollars in thousands, except in Salary Range.

## 8940 Military Department - Continued

3 CAPITAL OUTLAY	<u>2009-10*</u>	<u>2010-11*</u>	<u>2011-12*</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$100</b>	<b>\$-</b>	<b>\$-</b>
<b>0604 Armory Fund</b>			
APPROPRIATIONS			
301 Budget Act appropriation	-	\$1,800	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$1,800</b>	<b>\$-</b>
<b>0660 Public Buildings Construction Fund</b>			
APPROPRIATIONS			
301 Budget Act appropriation	-	\$47,264	-
Prior year balances available:			
301 Budget Act appropriation	-	-	\$44,710
<b>Totals Available</b>	<b>\$-</b>	<b>\$47,264</b>	<b>\$44,710</b>
Balance available in subsequent years	-	-44,710	-31,384
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$2,554</b>	<b>\$13,326</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)</b>	<b>\$100</b>	<b>\$4,354</b>	<b>\$13,326</b>

\* Dollars in thousands, except in Salary Range.