

8940 Military Department

The Military Department is responsible for the command, leadership and management of the California National Guard, Youth and Community Programs, State Military Reserve and the Naval Militia. The California Military Department, under proper authority, organizes, resources, and trains forces with unique capabilities to serve the community, state, and nation. The purpose of the California National Guard is to provide mission ready forces to the federal government as directed by the President, emergency public safety support to civil authorities as directed by the Governor, and support to our member's families and to the community. With an authorized strength of 22,325, the Army National Guard and Air National Guard are organized, manned, and funded in accordance with federal Departments of the Army and Air Force regulatory guidance.

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.

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

3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2015-16	2016-17	2017-18	2015-16*	2016-17*	2017-18*
6911 National Guard	623.4	610.6	616.6	\$158,682	\$180,180	\$143,131
6912 Youth & Community Programs	181.4	181.4	181.4	30,951	28,924	28,274
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	804.8	792.0	798.0	\$189,633	\$209,104	\$171,405

FUNDING		2015-16*	2016-17*	2017-18*
0001 General Fund		\$50,075	\$67,344	\$50,944
0485 Armory Discretionary Improvement Account		24	150	150
0890 Federal Trust Fund		112,422	122,759	109,536
0995 Reimbursements		25,434	17,096	4,652
3085 Mental Health Services Fund		1,467	1,354	1,373
8078 California Military Department Support Fund		211	401	250
8504 Military Department Workers' Compensation Fund		-	-	4,500
TOTALS, EXPENDITURES, ALL FUNDS		\$189,633	\$209,104	\$171,405

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

	2016-17*			2017-18*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Work for Warriors Employment Assistance Program	\$-	\$-	-	\$670	\$-	5.0
• State Active Duty Compensation Increase	-	-	-	541	696	-
• Military Department Workers' Compensation Fund	-	-	-	-	4,500	-

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

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	2016-17*			2017-18*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• CMD Environmental Programs Increase to Meet Federal Requirements	-	-	-	-	144	1.0
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$1,211	\$5,340	6.0
Other Workload Budget Adjustments						
• Retirement Rate Adjustments	\$409	\$598	-	\$409	\$598	-
• Miscellaneous Baseline Adjustments	16,549	12,466	-	409	417	-
• Salary Adjustments	141	335	-	69	282	-
• Benefit Adjustments	27	81	-	31	112	-
• Pro Rata	-	-300	-	-	-300	-
Totals, Other Workload Budget Adjustments	\$17,126	\$13,180	-	\$918	\$1,109	-
Totals, Workload Budget Adjustments	\$17,126	\$13,180	-	\$2,129	\$6,449	6.0
Totals, Budget Adjustments	\$17,126	\$13,180	-	\$2,129	\$6,449	6.0

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Military Other Federal Funds

		Positions			Expenditures		
		Actual	Estimated	Proposed	Actual	Estimated	Proposed
		Positions	Positions	Positions	Expenditures	Expenditures	Expenditures
		2016-17	2017-18	2018-19	2016-17	2017-18	2018-19
6911010	Army - National Guard	2,238.0	2,238.0	2,238.0	\$501,410	\$484,733	\$484,733
6911020	Air - National Guard	1,895.0	1,895.0	1,895.0	112,772	112,772	112,772
6911030	The Adjutant General	668.0	668.0	668.0	119,904	119,904	119,904
Total Other Federal Funds ^{1/}		4,801.0	4,801.0	4,801.0	\$734,086	\$717,409	\$717,409

^{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

6911 - NATIONAL GUARD

The Military Department will 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

The Military Department manages the following seven programs while serving more than 12,000 youth annually: California Cadet Corps, Oakland Military Institute, Grizzly Youth Academy, Sunburst Youth Academy, Discovery ChalleNGe Academy, STARBASE Academy Sacramento and STARBASE Academy Los Alamitos. The California Cadet Corps, founded in 1911 by the California Legislature and then-Adjutant General BG Edwin Forbes, is a school-based, applied leadership program that is designed to provide maximum growth and leadership opportunities for cadets from elementary through high school levels. It provides 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 Oakland Military Institute College Preparatory Academy develops leaders of character by providing a rigorous seven-year college preparatory program to promote excellence in the four pillars of academics, leadership, citizenship, and athletics. Using a military framework, the goal of Oakland Military Institute is to graduate cadets who are capable of meeting the admissions requirements for any college in the nation and who are prepared for their roles as future leaders. The mission of the National Guard Youth ChalleNGe Program is to intervene in and reclaim the lives of 16-18 year old high school dropouts. Graduates leave the program with the values, life skills, education, and self-discipline necessary to succeed as productive citizens. The goal of the Department of Defense STARBASE program is to motivate elementary school students, primarily 5th graders, to explore Science, Technology, Engineering and Math (STEM) as they continue their education. The curriculum is designed to increase student involvement and interest in STEM, enhance their understanding of the role that STEM literacy plays in their lives, strengthen potential for future careers, and make the pursuit of STEM activities more attractive and accessible. While attending STARBASE students interact with military personnel to explore careers and observe STEM applications in the "real world." These seven youth 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

		2015-16*	2016-17*	2017-18*
PROGRAM REQUIREMENTS				
6911	NATIONAL GUARD			
	State Operations:			
0001	General Fund	\$39,237	\$56,789	\$40,468
0485	Armory Discretionary Improvement Account	24	150	150
0890	Federal Trust Fund	92,199	105,140	91,788
0995	Reimbursements	25,544	16,286	4,542
3085	Mental Health Services Fund	1,467	1,354	1,373
8504	Military Department Workers' Compensation Fund	-	-	4,500
	Totals, State Operations	\$158,471	\$179,719	\$142,821
	Local Assistance:			
0001	General Fund	\$-	\$60	\$60
8078	California Military Department Support Fund	211	401	250
	Totals, Local Assistance	\$211	\$461	\$310

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		2015-16*	2016-17*	2017-18*
SUBPROGRAM REQUIREMENTS				
6911010	Army - National Guard			
	State Operations:			
0001	General Fund	\$11,973	\$32,201	\$15,687
0485	Armory Discretionary Improvement Account	24	150	150
0890	Federal Trust Fund	76,327	89,253	75,669
0995	Reimbursements	1,059	1,922	1,925
3085	Mental Health Services Fund	1,467	1,352	1,371
	Totals, State Operations	\$90,850	\$124,878	\$94,802
SUBPROGRAM REQUIREMENTS				
6911020	Air - National Guard			
	State Operations:			
0001	General Fund	\$3,651	\$4,409	\$4,459
0890	Federal Trust Fund	15,686	15,693	15,921
	Totals, State Operations	\$19,337	\$20,102	\$20,380
SUBPROGRAM REQUIREMENTS				
6911030	The Adjutant General			
	State Operations:			
0001	General Fund	\$17,970	\$15,079	\$15,178
0890	Federal Trust Fund	-	5	9
0995	Reimbursements	648	-	-
3085	Mental Health Services Fund	-	2	2
8504	Military Department Workers' Compensation Fund	-	-	4,500
	Totals, State Operations	\$18,618	\$15,086	\$19,689
	Local Assistance:			
0001	General Fund	\$-	\$60	\$60
8078	California Military Department Support Fund	211	401	250
	Totals, Local Assistance	\$211	\$461	\$310
SUBPROGRAM REQUIREMENTS				
6911035	Military Civil Support			
	State Operations:			
0001	General Fund	\$3,552	\$3,441	\$3,471
0890	Federal Trust Fund	186	189	189
0995	Reimbursements	23,837	14,364	2,617
	Totals, State Operations	\$27,575	\$17,994	\$6,277
SUBPROGRAM REQUIREMENTS				
6911040	Retirement			
	State Operations:			
0001	General Fund	\$881	\$1,003	\$1,003
	Totals, State Operations	\$881	\$1,003	\$1,003
SUBPROGRAM REQUIREMENTS				
6911050	State Military Reserve			
	State Operations:			
0001	General Fund	\$1,210	\$656	\$670
	Totals, State Operations	\$1,210	\$656	\$670
PROGRAM REQUIREMENTS				
6912	YOUTH & COMMUNITY PROGRAMS			

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		2015-16*	2016-17*	2017-18*
State Operations:				
0001	General Fund	\$10,838	\$10,495	\$10,416
0890	Federal Trust Fund	20,223	17,619	17,748
0995	Reimbursements	<u>-110</u>	<u>810</u>	<u>110</u>
Totals, State Operations		\$30,951	\$28,924	\$28,274
SUBPROGRAM REQUIREMENTS				
6912050	Cadet Corps			
State Operations:				
0001	General Fund	<u>\$896</u>	<u>\$1,596</u>	<u>\$1,144</u>
Totals, State Operations		\$896	\$1,596	\$1,144
SUBPROGRAM REQUIREMENTS				
6912065	Youth Programs			
State Operations:				
0001	General Fund	\$9,942	\$8,899	\$9,272
0890	Federal Trust Fund	20,223	17,619	17,748
0995	Reimbursements	<u>-110</u>	<u>810</u>	<u>110</u>
Totals, State Operations		\$30,055	\$27,328	\$27,130
TOTALS, EXPENDITURES				
State Operations		189,422	208,643	171,095
Local Assistance		<u>211</u>	<u>461</u>	<u>310</u>
Totals, Expenditures		\$189,633	\$209,104	\$171,405

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2015-16	2016-17	2017-18	2015-16*	2016-17*	2017-18*
PERSONAL SERVICES						
Baseline Positions	785.0	792.0	792.0	\$56,254	\$57,974	\$56,937
Total Adjustments	<u>19.8</u>	<u>-</u>	<u>6.0</u>	<u>6,840</u>	<u>476</u>	<u>2,716</u>
Net Totals, Salaries and Wages	804.8	792.0	798.0	\$63,094	\$58,450	\$59,653
Staff Benefits	<u>-</u>	<u>-</u>	<u>-</u>	<u>32,553</u>	<u>34,623</u>	<u>39,293</u>
Totals, Personal Services	804.8	792.0	798.0	\$95,647	\$93,073	\$98,946
OPERATING EXPENSES AND EQUIPMENT				\$71,775	\$115,570	\$72,149
SPECIAL ITEMS OF EXPENSES				<u>22,000</u>	<u>-</u>	<u>-</u>
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$189,422	\$208,643	\$171,095

2 Local Assistance	Expenditures		
	2015-16*	2016-17*	2017-18*
Grants and Subventions - Governmental	\$211	\$310	\$310
Other Items of Expense - Miscellaneous	<u>-</u>	<u>151</u>	<u>-</u>
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$211	\$461	\$310

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4 Unclassified

	Expenditures		
	2015-16*	2016-17*	2017-18*
TOTALS, EXPENDITURES, ALL FUNDS (Unclassified)	\$-	\$-	\$-

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2015-16*	2016-17*	2017-18*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$52,759	\$50,158	\$50,884
Adjustment per Section 8690.6 of the Government Code	-	1,557	-
Allocation for Employee Compensation	-	141	-
Allocation for Staff Benefits	-	27	-
CS 3.60 Retirement Adjustment	218	-	-
CalATERS Funding Removal	-	-8	-
Executive Order 16/17-14 - Deferred Maintenance	-	15,000	-
Item 9800 Adjustments	279	-	-
Map Reimbursable Activities to New Item	-4,684	-	-
Section 3.60 Pension Contribution Adjustment	-	409	-
Section 6.10 of the Budget Act of 2015, per E.O. 15/16-14	2,000	-	-
Prior Year Balances Available:			
Item 8940-001-0001, Budget Act of 2014 as reappropriated by Item 8940-490, Budget Act of 2015	1,935	-	-
Totals Available	\$52,507	\$67,284	\$50,884
Unexpended balance, estimated savings	-2,432	-	-
TOTALS, EXPENDITURES	\$50,075	\$67,284	\$50,884
0485 Armory Discretionary Improvement Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$173	\$171	\$150
Pro Rata Assessments Removal	-	-21	-
Totals Available	\$173	\$150	\$150
Unexpended balance, estimated savings	-149	-	-
TOTALS, EXPENDITURES	\$24	\$150	\$150
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$115,655	\$121,782	\$109,536
Allocation for Employee Compensation	-	331	-
Allocation for Staff Benefits	-	81	-
CS 3.60 Retirement Adjustment	334	-	-
Item 9800 Adjustments	639	-	-
Section 3.60 Pension Contribution Adjustment	-	565	-
Totals Available	\$116,628	\$122,759	\$109,536
Unexpended balance, estimated savings	-4,206	-	-
TOTALS, EXPENDITURES	\$112,422	\$122,759	\$109,536
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$25,434	\$17,096	\$4,652
TOTALS, EXPENDITURES	\$25,434	\$17,096	\$4,652

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8940 Military Department - Continued

1 STATE OPERATIONS	2015-16*	2016-17*	2017-18*
3085 Mental Health Services Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,590	\$1,615	\$1,373
Allocation for Employee Compensation	-	3	-
CS 3.60 Retirement Adjustment	8	-	-
Item 9800 Adjustments	2	-	-
Pro Rata Assessments Removal	-	-279	-
Section 3.60 Pension Contribution Adjustment	-	15	-
Totals Available	\$1,600	\$1,354	\$1,373
Unexpended balance, estimated savings	-133	-	-
TOTALS, EXPENDITURES	\$1,467	\$1,354	\$1,373
8504 Military Department Workers' Compensation Fund			
APPROPRIATIONS			
Military and Veterans Code Section 329	-	-	\$4,500
TOTALS, EXPENDITURES	\$-	\$-	\$4,500
Total Expenditures, All Funds, (State Operations)	\$189,422	\$208,643	\$171,095
2 LOCAL ASSISTANCE	2015-16*	2016-17*	2017-18*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$60	\$60	\$60
Totals Available	\$60	\$60	\$60
Unexpended balance, estimated savings	-60	-	-
TOTALS, EXPENDITURES	\$-	\$60	\$60
8078 California Military Department Support Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$250	\$401	\$250
Totals Available	\$250	\$401	\$250
Unexpended balance, estimated savings	-39	-	-
TOTALS, EXPENDITURES	\$211	\$401	\$250
Total Expenditures, All Funds, (Local Assistance)	\$211	\$461	\$310
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$189,633	\$209,104	\$171,405

FUND CONDITION STATEMENTS

	2015-16*	2016-17*	2017-18*
0485 Armory Discretionary Improvement Account^s			
BEGINNING BALANCE			
BEGINNING BALANCE	\$537	\$567	\$478
Prior Year Adjustments	14	-	-
Adjusted Beginning Balance	\$551	\$567	\$478
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4152500 Rental of State Property	40	82	82
Total Revenues, Transfers, and Other Adjustments	\$40	\$82	\$82
Total Resources	\$591	\$649	\$560
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
8940 Military Department (State Operations)	24	150	150
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	21	20

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8940 Military Department - Continued

	2015-16*	2016-17*	2017-18*
Total Expenditures and Expenditure Adjustments	\$24	\$171	\$170
FUND BALANCE	\$567	\$478	\$390
Reserve for economic uncertainties	567	478	390

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2015-16	2016-17	2017-18	2015-16*	2016-17*	2017-18*
Baseline Positions	785.0	792.0	792.0	\$56,254	\$57,974	\$56,937
Salary and Other Adjustments	19.8	-	-	6,840	476	1,035
Workload and Administrative Adjustments						
CMD Environmental Programs Increase to Meet Federal Requirements						
Assoc Envirnal Plnr	-	-	1.0	-	-	65
Work for Warriors Employment Assistance Program						
E5	-	-	1.0	-	-	63
E6	-	-	2.0	-	-	144
O2	-	-	1.0	-	-	86
O3	-	-	1.0	-	-	106
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	6.0	\$-	\$-	\$464
Totals, Adjustments	19.8	-	6.0	\$6,840	\$476	\$2,716
TOTALS, SALARIES AND WAGES	804.8	792.0	798.0	\$63,094	\$58,450	\$59,653

INFRASTRUCTURE OVERVIEW

The Military Department's statewide facilities include 95 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 Military 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 Military 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	2015-16*	2016-17*	2017-18*
6950	CAPITAL OUTLAY Projects				
0000615	Sacramento: Consolidated Headquarters Complex		8,831	6,889	141,884
	Acquisition		8,831	-	-
	Performance Criteria		-	6,889	-
	Design Build		-	-	141,884
0000703	San Diego: Readiness Center Renovation		1,182	3,960	3,758
	Preliminary Plans		544	270	-
	Working Drawings		638	260	-
	Construction		-	3,206	3,758
	Equipment		-	224	-
0000705	Statewide: Advance Plans and Studies		260	300	300
	Study		260	300	300
0000759	San Bernardino: Sustainable Armory Renovation Program		326	4,802	-
	Preliminary Plans		130	-	-

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8940 Military Department - Continued

State Building Program Expenditures		2015-16*	2016-17*	2017-18*
	Working Drawings	196	-	-
	Construction	-	4,196	-
	Equipment	-	606	-
0000760	Ontario: Sustainable Armory Renovation Program	218	1,970	-
	Preliminary Plans	88	-	-
	Working Drawings	130	-	-
	Construction	-	1,920	-
	Equipment	-	50	-
0000761	Bakersfield: Sustainable Armory Renovation Program	182	1,640	-
	Preliminary Plans	72	-	-
	Working Drawings	110	-	-
	Construction	-	1,590	-
	Equipment	-	50	-
0000917	Eureka: Sustainable Armory Renovation Program	-	-	5,656
	Performance Criteria	-	-	390
	Design Build	-	-	5,266
0000918	Escondido: Sustainable Armory Renovation Program	-	-	4,128
	Performance Criteria	-	-	326
	Design Build	-	-	3,802
0000919	Santa Cruz: Sustainable Armory Renovation Program	-	-	4,012
	Performance Criteria	-	-	302
	Design Build	-	-	3,710
0000974	Stockton: Discovery Academy Youth ChalleNGe Program Dining Facility	-	-	2,600
	Performance Criteria	-	-	295
	Design Build	-	-	2,305
0000981	Los Alamitos: National Guard Readiness Center	-	1,854	24,705
	Preliminary Plans	-	570	-
	Working Drawings	-	1,284	-
	Construction	-	-	24,705
TOTALS, EXPENDITURES, ALL PROJECTS		\$10,999	\$21,415	\$187,043
FUNDING		2015-16*	2016-17*	2017-18*
0001	General Fund	\$9,915	\$15,079	\$8,927
0604	Armory Fund	-	-	2,600
0660	Public Buildings Construction Fund	-	-	166,589
0890	Federal Trust Fund	954	6,186	8,777
0895	Federal Funds - Not In State Treasury	130	150	150
TOTALS, EXPENDITURES, ALL FUNDS		\$10,999	\$21,415	\$187,043

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY		2015-16*	2016-17*	2017-18*
0001 General Fund				
APPROPRIATIONS				
301	Budget Act appropriation	\$13,462	\$19,907	\$2,029
Prior Year Balances Available:				

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8940 Military Department - Continued

3 CAPITAL OUTLAY	2015-16*	2016-17*	2017-18*
Item 8940-301-0001, Budget Act of 2015	-	2,070	-
Item 8940-301-0001, Budget Act of 2016 as reappropriated by Item 8940-491, Budget Act of 2017	-	-	6,898
Totals Available	\$13,462	\$21,977	\$8,927
Unexpended balance, estimated savings	-1,477	-	-
Balance available in subsequent years	-2,070	-6,898	-
TOTALS, EXPENDITURES	\$9,915	\$15,079	\$8,927
0604 Armory Fund			
APPROPRIATIONS			
301 Budget Act appropriation	-	\$2,600	-
Prior Year Balances Available:			
Item 8940-301-0604, Budget Act of 2016	-	-	2,600
Totals Available	\$-	\$2,600	\$2,600
Balance available in subsequent years	-	-2,600	-
TOTALS, EXPENDITURES	\$-	\$-	\$2,600
0660 Public Buildings Construction Fund			
APPROPRIATIONS			
301 Budget Act appropriation	-	-	\$166,589
Prior Year Balances Available:			
Item 8940-301-0660, Budget Act of 2010	47,264	-	-
Totals Available	\$47,264	\$-	\$166,589
Unexpended balance, estimated savings	-47,264	-	-
TOTALS, EXPENDITURES	\$-	\$-	\$166,589
0890 Federal Trust Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$4,501	\$11,014	\$1,879
Prior Year Balances Available:			
Item 8940-301-0890, Budget Act of 2015	-	2,070	-
Item 8940-301-0890, Budget Act of 2016	-	-	6,898
Totals Available	\$4,501	\$13,084	\$8,777
Unexpended balance, estimated savings	-1,477	-	-
Balance available in subsequent years	-2,070	-6,898	-
TOTALS, EXPENDITURES	\$954	\$6,186	\$8,777
0895 Federal Funds - Not In State Treasury			
APPROPRIATIONS			
Federally financed construction	\$130	\$150	\$150
TOTALS, EXPENDITURES	\$130	\$150	\$150
Total Expenditures, All Funds, (Capital Outlay)	\$10,999	\$21,415	\$187,043

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