

## 8940 Military Department

The Military Department is responsible for the command, leadership and management of the California National Guard, Youth and Community Programs, State Guard 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 approximately 19,000, 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.

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-YEAR EXPENDITURES AND POSITIONS

		Positions			Expenditures		
		2021-22	2022-23	2023-24	2021-22*	2022-23*	2023-24*
6911	National Guard	677.0	681.8	711.8	\$183,753	\$251,888	\$242,624
6912	Youth & Community Programs	215.1	314.0	335.0	39,382	48,966	51,066
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>		<b>892.1</b>	<b>995.8</b>	<b>1,046.8</b>	<b>\$223,135</b>	<b>\$300,854</b>	<b>\$293,690</b>
<b>FUNDING</b>					<b>2021-22*</b>	<b>2022-23*</b>	<b>2023-24*</b>
0001	General Fund				\$76,914	\$152,690	\$148,312
0485	Armory Discretionary Improvement Account				-	136	136
0890	Federal Trust Fund				110,872	131,017	132,436
0995	Reimbursements				33,561	14,657	7,875
3085	Mental Health Services Fund				1,261	1,604	1,681
3427	Army Facilities Agreement Program Income Fund				-	-	2,500
8078	California Military Department Support Fund				27	250	250
8504	Military Department Workers' Compensation fund				500	500	500
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>					<b>\$223,135</b>	<b>\$300,854</b>	<b>\$293,690</b>

### 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 Academies - Military and Veterans Code, Sections 500-520.1, Sections 530-532

### DETAILED BUDGET ADJUSTMENTS

		2022-23*			2023-24*		
		General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>							
<b>Workload Budget Change Proposals</b>							
• Consolidated Headquarters Complex Security		\$-	\$-	-	\$2,475	\$-	18.0
• State Comptroller Workload		-	-	-	1,483	-	9.0
• State Active Duty Pay Adjustment		-	-	-	1,320	1,883	-
• California Cybersecurity Integration Center		-	-	-	1,318	-	-

\* 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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	2022-23*			2023-24*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Creek Embankment Repairs at Camp San Luis Obispo	-	-	-	1,154	-	-
• Grizzly Youth ChalleNGe Program Expansion	-	-	-	500	1,500	12.0
• CHQC Maintenance Resources - Phase 2	-	-	-	448	-	3.0
• Army Facilities Agreement Program Income Fund	-	-	-	-	2,500	-
• Establish Starbase Porterville and Camp San Luis Obispo	-	-	-	-	1,339	4.0
• Additional Federal Trust Fund Authority for STARBASE	-	-	-	-	1,250	-
<b>Totals, Workload Budget Change Proposals</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$8,698</b>	<b>\$8,472</b>	<b>46.0</b>
<b>Other Workload Budget Adjustments</b>						
• Budget Revision #1 - Control Section 1.50 - Task Force Rattlesnake Reimbursements	-	1,332	-	-	-	-
• Budget Revision #2 - Control Section 28.00 - STARBASE and Youth ChalleNGe	-	4,331	-	-	-	-
• Budget Revision #3 - Control Section 28.00 - Wyoming Youth ChalleNGe	-	87	-	-	-	-
• Budget Revision #4 - Control Section 1.50 - COVID-19 Testing Reimbursements	-	5,500	-	-	-	-
• Executive Order E 22/23 - 192 (Revised): 2023 January Winter Storm Disaster Response-Emergency Operations Account Transfer	3,390	-	-	-	-	-
• Executive Order E 22/23 - 226: 2023 February-March Winter Storms Disaster Response-Emergency Operations Account Transfer	1,204	-	-	-	-	-
• Executive Order E 22/23 - 264: 2023 February-March Winter Storms Disaster Response-Emergency Operations Account Transfer	476	-	-	-	-	-
• Other Post-Employment Benefit Adjustments	-3	-7	-	-4	-7	-
• Retirement Rate Adjustments	945	1,236	-	945	1,236	-
• Salary Adjustments	385	466	-	344	416	-
• Benefit Adjustments	155	212	-	172	257	-
• Carryover/Reappropriation	8,831	-	-	-	-	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$15,383</b>	<b>\$13,157</b>	<b>-</b>	<b>\$1,457</b>	<b>\$1,902</b>	<b>-</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$15,383</b>	<b>\$13,157</b>	<b>-</b>	<b>\$10,155</b>	<b>\$10,374</b>	<b>46.0</b>
<b>Totals, Budget Adjustments</b>	<b>\$15,383</b>	<b>\$13,157</b>	<b>-</b>	<b>\$10,155</b>	<b>\$10,374</b>	<b>46.0</b>

**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 Guard. 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 Guard 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

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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 and maintains partnerships with the following twelve programs while serving more than 13,000 youth annually: California Cadet Corps, Oakland Military Institute, California Military Institute, Porterville Military Academy, Grizzly Youth Academy, Sunburst Youth Academy, Discovery ChalleNGe Academy, California Job ChalleNGe, STARBASE Academy Sacramento, STARBASE Academy Los Alamitos, STARBASE Academy Porterville, and STARBASE Academy San Luis Obispo. 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 aid and support to the school and community. The Oakland Military Institute, California Military Institute, and Porterville Military Academy develops leaders of character by providing rigorous programs to promote excellence in academics, leadership, citizenship, athletics, and physical fitness/wellbeing. Additionally, the programs instill the 10 Cadet Corps values of loyalty, education, ambition, duty, enthusiasm, respect, service, health, integrity, and personal courage. Using a military framework, these programs graduate cadets who can meet the admissions requirements for college 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 15½-18 year old high school dropouts. Graduates leave the program with the values, life skills, education, and self-discipline necessary to succeed as productive citizens. California Job ChalleNGe located at Los Alamitos, CA is a continuation program to provide vocational skills to California ChalleNGe graduates. The overall mission provides post-secondary Career Technical Education (CTE) training to place graduates into viable jobs. 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 twelve 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**

		<u>2021-22*</u>	<u>2022-23*</u>	<u>2023-24*</u>
	<b>PROGRAM REQUIREMENTS</b>			
<b>6911</b>	<b>NATIONAL GUARD</b>			
	<b>State Operations:</b>			
0001	General Fund	\$60,318	\$132,536	\$126,079
0485	Armory Discretionary Improvement Account	-	136	136
0890	Federal Trust Fund	88,086	102,342	103,653
0995	Reimbursements	33,561	14,460	7,765
3085	Mental Health Services Fund	1,261	1,604	1,681
3427	Army Facilities Agreement Program Income Fund	-	-	2,500
8504	Military Department Workers' Compensation fund	500	500	500
	<b>Totals, State Operations</b>	<b>\$183,726</b>	<b>\$251,578</b>	<b>\$242,314</b>
	<b>Local Assistance:</b>			
0001	General Fund	\$-	\$60	\$60
8078	California Military Department Support Fund	27	250	250
	<b>Totals, Local Assistance</b>	<b>\$27</b>	<b>\$310</b>	<b>\$310</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>6911010</b>	<b>Army - National Guard</b>			
	<b>State Operations:</b>			
0001	General Fund	\$19,847	\$24,433	\$16,926
0485	Armory Discretionary Improvement Account	-	136	136
0890	Federal Trust Fund	73,051	83,354	84,059
0995	Reimbursements	1,898	3,305	1,976

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		2021-22*	2022-23*	2023-24*
3085	Mental Health Services Fund	1,261	1,602	1,679
3427	Army Facilities Agreement Program Income Fund	-	-	2,500
	<b>Totals, State Operations</b>	<b>\$96,057</b>	<b>\$112,830</b>	<b>\$107,276</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>6911020</b>	<b>Air - National Guard</b>			
	<b>State Operations:</b>			
0001	General Fund	\$3,992	\$5,324	\$5,432
0890	Federal Trust Fund	15,035	18,975	19,582
0995	Reimbursements	-	10	-
	<b>Totals, State Operations</b>	<b>\$19,027</b>	<b>\$24,309</b>	<b>\$25,014</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>6911030</b>	<b>The Adjutant General</b>			
	<b>State Operations:</b>			
0001	General Fund	\$30,068	\$33,242	\$37,500
0890	Federal Trust Fund	-	13	12
3085	Mental Health Services Fund	-	2	2
8504	Military Department Workers' Compensation fund	500	500	500
	<b>Totals, State Operations</b>	<b>\$30,568</b>	<b>\$33,757</b>	<b>\$38,014</b>
	<b>Local Assistance:</b>			
0001	General Fund	\$-	\$60	\$60
8078	California Military Department Support Fund	27	250	250
	<b>Totals, Local Assistance</b>	<b>\$27</b>	<b>\$310</b>	<b>\$310</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>6911035</b>	<b>Military Civil Support</b>			
	<b>State Operations:</b>			
0001	General Fund	\$3,037	\$68,069	\$64,719
0995	Reimbursements	31,663	11,145	5,789
	<b>Totals, State Operations</b>	<b>\$34,700</b>	<b>\$79,214</b>	<b>\$70,508</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>6911040</b>	<b>Retirement</b>			
	<b>State Operations:</b>			
0001	General Fund	\$377	\$480	\$480
	<b>Totals, State Operations</b>	<b>\$377</b>	<b>\$480</b>	<b>\$480</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>6911050</b>	<b>State Guard</b>			
	<b>State Operations:</b>			
0001	General Fund	\$2,997	\$988	\$1,022
	<b>Totals, State Operations</b>	<b>\$2,997</b>	<b>\$988</b>	<b>\$1,022</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>6912</b>	<b>YOUTH &amp; COMMUNITY PROGRAMS</b>			
	<b>State Operations:</b>			
0001	General Fund	\$16,596	\$20,094	\$22,173
0890	Federal Trust Fund	22,786	28,675	28,783
0995	Reimbursements	-	197	110
	<b>Totals, State Operations</b>	<b>\$39,382</b>	<b>\$48,966</b>	<b>\$51,066</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>6912050</b>	<b>Cadet Corps</b>			
	<b>State Operations:</b>			
0001	General Fund	\$1,778	\$4,479	\$5,702
	<b>Totals, State Operations</b>	<b>\$1,778</b>	<b>\$4,479</b>	<b>\$5,702</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>6912065</b>	<b>Youth Programs</b>			

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**8940 Military Department - Continued**

		2021-22*	2022-23*	2023-24*
	<b>State Operations:</b>			
0001	General Fund	\$14,818	\$15,615	\$16,471
0890	Federal Trust Fund	22,786	28,675	28,783
0995	Reimbursements	-	197	110
	<b>Totals, State Operations</b>	<b>\$37,604</b>	<b>\$44,487</b>	<b>\$45,364</b>
	<b>TOTALS, EXPENDITURES</b>			
	State Operations	223,108	300,544	293,380
	Local Assistance	27	310	310
	<b>Totals, Expenditures</b>	<b>\$223,135</b>	<b>\$300,854</b>	<b>\$293,690</b>

**EXPENDITURES BY CATEGORY**

1 State Operations	Positions			Expenditures		
	2021-22	2022-23	2023-24	2021-22*	2022-23*	2023-24*
PERSONAL SERVICES						
Baseline Positions	815.8	995.8	1,000.8	\$71,012	\$77,371	\$77,645
Other Adjustments	76.3	-	46.0	15,645	851	8,141
<b>Net Totals, Salaries and Wages</b>	<b>892.1</b>	<b>995.8</b>	<b>1,046.8</b>	<b>\$86,657</b>	<b>\$78,222</b>	<b>\$85,786</b>
Staff Benefits	-	-	-	29,780	58,984	62,323
<b>Totals, Personal Services</b>	<b>892.1</b>	<b>995.8</b>	<b>1,046.8</b>	<b>\$116,437</b>	<b>\$137,206</b>	<b>\$148,109</b>
OPERATING EXPENSES AND EQUIPMENT				\$106,671	\$163,338	\$145,271
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$223,108</b>	<b>\$300,544</b>	<b>\$293,380</b>

2 Local Assistance	Expenditures		
	2021-22*	2022-23*	2023-24*
Grants and Subventions - Governmental	\$27	\$310	\$310
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$27</b>	<b>\$310</b>	<b>\$310</b>

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS**

1 STATE OPERATIONS	2021-22*	2022-23*	2023-24*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$113,834	\$134,330	\$143,847
Allocation for Employee Compensation	-	385	-
Allocation for Other Post-Employment Benefits	-	-3	-
Allocation for Staff Benefits	-	155	-
Carryover	-	8,831	-
Executive Order E 22/23 - 192 (Revised): 2023 January Winter Storm Disaster Response-Emergency Operations Account Transfer	-	3,390	-
Executive Order E 22/23 - 226: 2023 February-March Winter Storms Disaster Response-Emergency Operations Account Transfer	-	1,204	-
Executive Order E 22/23 - 264: 2023 February-March Winter Storms Disaster Response-Emergency Operations Account Transfer	-	476	-
Past Year Expenditure Adjustments	-	-8,831	-
Section 3.60 Pension Contribution Adjustment	-	945	-
002 Budget Act appropriation	-	39,917	41,405
003 Budget Act appropriation	80	-	-
General Fund offsets from Federal Trust Fund recoveries	-37,000	-37,000	-37,000

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**8940 Military Department - Continued**

<b>1 STATE OPERATIONS</b>	<b>2021-22*</b>	<b>2022-23*</b>	<b>2023-24*</b>
Prior Year Balances Available:			
Item 8940-001-0001, Budget Act of 2021	-	8,831	-
<b>Totals Available</b>	<b>\$76,914</b>	<b>\$152,630</b>	<b>\$148,252</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$76,914</b>	<b>\$152,630</b>	<b>\$148,252</b>
<b>0485 Armory Discretionary Improvement Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$136	\$136
<b>Totals Available</b>	<b>-</b>	<b>\$136</b>	<b>\$136</b>
<b>TOTALS, EXPENDITURES</b>	<b>-</b>	<b>\$136</b>	<b>\$136</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$110,872	\$124,870	\$132,436
Allocation for Employee Compensation	-	455	-
Allocation for Other Post-Employment Benefits	-	-7	-
Allocation for Staff Benefits	-	207	-
Budget Revision #2 - Control Section 28.00 - STARBASE and Youth Challenge	-	4,331	-
Section 3.60 Pension Contribution Adjustment	-	1,161	-
<b>Totals Available</b>	<b>\$110,872</b>	<b>\$131,017</b>	<b>\$132,436</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$110,872</b>	<b>\$131,017</b>	<b>\$132,436</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$33,561	\$14,657	\$7,875
<b>TOTALS, EXPENDITURES</b>	<b>\$33,561</b>	<b>\$14,657</b>	<b>\$7,875</b>
<b>3085 Mental Health Services Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,261	\$1,579	\$1,681
Section 3.60 Pension Contribution Adjustment	-	25	-
<b>Totals Available</b>	<b>\$1,261</b>	<b>\$1,604</b>	<b>\$1,681</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$1,261</b>	<b>\$1,604</b>	<b>\$1,681</b>
<b>3427 Army Facilities Agreement Program Income Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$2,500
<b>TOTALS, EXPENDITURES</b>	<b>-</b>	<b>-</b>	<b>\$2,500</b>
<b>8504 Military Department Workers' Compensation fund</b>			
APPROPRIATIONS			
Military and Veterans Code Section 329	\$500	\$500	\$500
<b>TOTALS, EXPENDITURES</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>
<b>Total Expenditures, All Funds, (State Operations)</b>	<b>\$223,108</b>	<b>\$300,544</b>	<b>\$293,380</b>
<b>2 LOCAL ASSISTANCE</b>	<b>2021-22*</b>	<b>2022-23*</b>	<b>2023-24*</b>
<b>0001 General Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$60	\$60
<b>Totals Available</b>	<b>-</b>	<b>\$60</b>	<b>\$60</b>
<b>TOTALS, EXPENDITURES</b>	<b>-</b>	<b>\$60</b>	<b>\$60</b>
<b>8078 California Military Department Support Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$27	\$250	\$250
<b>Totals Available</b>	<b>\$27</b>	<b>\$250</b>	<b>\$250</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$27</b>	<b>\$250</b>	<b>\$250</b>
<b>Total Expenditures, All Funds, (Local Assistance)</b>	<b>\$27</b>	<b>\$310</b>	<b>\$310</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$223,135</b>	<b>\$300,854</b>	<b>\$293,690</b>

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**8940 Military Department - Continued****FUND CONDITION STATEMENTS**

	2021-22*	2022-23*	2023-24*
<b><u>0485 Armory Discretionary Improvement Account<sup>s</sup></u></b>			
BEGINNING BALANCE	\$704	\$733	\$633
Adjusted Beginning Balance	\$704	\$733	\$633
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4152500 Rental of State Property	50	50	50
Total Revenues, Transfers, and Other Adjustments	\$50	\$50	\$50
Total Resources	\$754	\$783	\$683
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
8940 Military Department (State Operations)	-	136	136
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	21	14	11
Total Expenditures and Expenditure Adjustments	\$21	\$150	\$147
FUND BALANCE	\$733	\$633	\$536
Reserve for economic uncertainties	733	633	536
<b><u>3427 Army Facilities Agreement Program Income Fund<sup>s</sup></u></b>			
BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4152500 Rental of State Property	-	-	2,500
Total Revenues, Transfers, and Other Adjustments	-	-	\$2,500
Total Resources	-	-	\$2,500
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
8940 Military Department (State Operations)	-	-	2,500
Total Expenditures and Expenditure Adjustments	-	-	\$2,500
FUND BALANCE	-	-	-

**CHANGES IN AUTHORIZED POSITIONS**

	Positions			Expenditures		
	2021-22	2022-23	2023-24	2021-22*	2022-23*	2023-24*
<b>Baseline Positions</b>	815.8	995.8	1,000.8	\$71,012	\$77,371	\$77,645
<b>Salary and Other Adjustments</b>	76.3	-	-	15,645	851	760
<b>Workload and Administrative Adjustments</b>						
<b>CHQC Maintenance Resources - Phase 2</b>						
O4	-	-	1.0	-	-	123
Office Techn (Gen)	-	-	1.0	-	-	43
Research Data Analyst II	-	-	1.0	-	-	75
<b>California Cybersecurity Integration Center</b>						
E6	-	-	-	-	-	230
E7	-	-	-	-	-	87
O2	-	-	-	-	-	185
W2	-	-	-	-	-	183
<b>Consolidated Headquarters Complex Security</b>						
E4	-	-	14.0	-	-	913
E5	-	-	2.0	-	-	150
E6	-	-	2.0	-	-	164
<b>Establish Starbase Porterville and Camp San Luis Obispo</b>						

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## 8940 Military Department - Continued

	Positions			Expenditures		
	2021-22	2022-23	2023-24	2021-22*	2022-23*	2023-24*
Assoc Govtl Program Analyst	-	-	2.0	-	-	150
W2	-	-	2.0	-	-	186
<b>Grizzly Youth ChalleNGe Program Expansion</b>						
E5	-	-	9.0	-	-	620
E6	-	-	2.0	-	-	92
O2	-	-	1.0	-	-	155
<b>State Active Duty Pay Adjustment</b>						
E2	-	-	-	-	-	4
E3	-	-	-	-	-	35
E4	-	-	-	-	-	365
E5	-	-	-	-	-	784
E6	-	-	-	-	-	500
E7	-	-	-	-	-	399
E8	-	-	-	-	-	109
E9	-	-	-	-	-	83
O1	-	-	-	-	-	11
O2	-	-	-	-	-	32
O3	-	-	-	-	-	269
O4	-	-	-	-	-	156
O5	-	-	-	-	-	115
O5A	-	-	-	-	-	59
O6	-	-	-	-	-	114
O7	-	-	-	-	-	43
W1	-	-	-	-	-	50
W2	-	-	-	-	-	40
W3	-	-	-	-	-	17
W4	-	-	-	-	-	9
W5	-	-	-	-	-	9
<b>State Comptroller Workload</b>						
C.E.A. - A	-	-	1.0	-	-	126
Accounting Administrator I (Supvr)	-	-	2.0	-	-	169
Accounting Administrator II	-	-	1.0	-	-	93
Accounting Administrator III	-	-	1.0	-	-	107
Assoc Accounting Analyst	-	-	1.0	-	-	75
Assoc Govtl Program Analyst	-	-	1.0	-	-	75
Staff Svcs Mgr I	-	-	1.0	-	-	84
Staff Svcs Mgr II (Supvry)	-	-	1.0	-	-	93
<b>TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS</b>	-	-	46.0	\$-	\$-	\$7,381
<b>Totals, Adjustments</b>	76.3	-	46.0	\$15,645	\$851	\$8,141
<b>TOTALS, SALARIES AND WAGES</b>	892.1	995.8	1,046.8	\$86,657	\$78,222	\$85,786

## INFRASTRUCTURE OVERVIEW

The Army National Guard statewide facilities footprint includes 87 active armories comprised of over 1.98 million square footage. In addition, the Military Department possesses 4 aviation centers, 29 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 6 million square feet. The 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 comprised of a total combined square footage of 3.8 million square feet. These facilities consist of troop lodging, administration, warehouse, maintenance, firing ranges, and maneuver training areas. Additionally, the Military Department's footprint includes 43 active buildings of 206,241 square feet for the Department's Youth and Community Programs.

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**8940 Military Department - Continued****SUMMARY OF PROJECTS**

		State Building Program Expenditures	2021-22*	2022-23*	2023-24*
<b>6950</b>		<b>CAPITAL OUTLAY Projects</b>			
0000615	Sacramento: Consolidated Headquarters Complex		23,855	170,909	-
	Construction		23,855	2,000	-
	Design Build		-	168,909	-
0000703	San Diego: Readiness Center Renovation		700	460	-
	Construction		700	460	-
0000917	Eureka: Sustainable Armory Renovation Program		-	466	-
	Design Build		-	416	-
	Equipment		-	50	-
0000918	Escondido: Sustainable Armory Renovation Program		300	-	-
	Construction		300	-	-
0002633	Los Alamitos: STARBASE Classroom Building		266	1,987	-
	Working Drawings		266	-	-
	Construction		-	1,987	-
<b>TOTALS, EXPENDITURES, ALL PROJECTS</b>			<b>\$25,121</b>	<b>\$173,822</b>	<b>\$-</b>
<b>FUNDING</b>			<b>2021-22*</b>	<b>2022-23*</b>	<b>2023-24*</b>
0001	General Fund		\$24,621	\$173,359	\$-
0890	Federal Trust Fund		500	463	-
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>			<b>\$25,121</b>	<b>\$173,822</b>	<b>\$-</b>

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS**

<b>3 CAPITAL OUTLAY</b>		2021-22*	2022-23*	2023-24*
<b>0001 General Fund</b>				
APPROPRIATIONS				
301	Budget Act appropriation	\$23,855	\$171,129	-
Prior Year Balances Available:				
Item 8940-301-0001, Budget Act of 2016 as reappropriated by Item 8940-491, Budget Act of 2017		500	230	-
Item 8940-301-0001, Budget Act of 2018 as reappropriated by Item 8940-492, Budget Acts of 2019 and 2020		266	-	-
Item 8940-301-0001, Budget Act of 2021		-	2,000	-
<b>Totals Available</b>		<b>\$24,621</b>	<b>\$173,359</b>	<b>-</b>
<b>TOTALS, EXPENDITURES</b>		<b>\$24,621</b>	<b>\$173,359</b>	<b>-</b>
<b>0890 Federal Trust Fund</b>				
APPROPRIATIONS				
301	Budget Act appropriation	-	\$233	-
Prior Year Balances Available:				
Item 8940-301-0001, Budget Act of 2016 as reappropriated by Item 8940-491, Budget Act of 2017		500	230	-
<b>TOTALS, EXPENDITURES</b>		<b>\$500</b>	<b>\$463</b>	<b>-</b>
<b>Total Expenditures, All Funds, (Capital Outlay)</b>		<b>\$25,121</b>	<b>\$173,822</b>	<b>\$0</b>

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