

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 Programs serve 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		
		2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
6911	National Guard	776.5	711.8	743.8	\$208,830	\$247,291	\$260,409
6912	Youth & Community Programs	229.5	335.0	335.0	45,634	53,201	51,506
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		1,006.0	1,046.8	1,078.8	\$254,464	\$300,492	\$311,915
FUNDING		2022-23*			2023-24*	2024-25*	
0001	General Fund	\$106,753			\$152,043	\$156,906	
0485	Armory Discretionary Improvement Account	23			136	136	
0890	Federal Trust Fund	128,647			134,977	139,466	
0995	Reimbursements	16,389			8,405	10,303	
3085	Mental Health Services Fund	1,604			1,681	1,854	
3427	Army Facilities Agreement Program Income Fund	-			2,500	2,500	
8078	California Military Department Support Fund	90			250	250	
8504	Military Department Workers' Compensation Fund	958			500	500	
TOTALS, EXPENDITURES, ALL FUNDS		\$254,464			\$300,492	\$311,915	

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

				2023-24*		2024-25*	
				General Fund	Other Funds	Positions	General Fund
							Other Funds
							Positions
Workload Budget Adjustments							
Workload Budget Change Proposals							
• Drug Interdiction Continuation				\$-	\$-	-	\$15,000
• Taskforce Rattlesnake Adjustment				-	-	-	3,397
• Salary Driven Benefits and BAH/COLA Adjustments				-	-	-	2,961
• State Active Duty Pay Adjustment				-	-	-	1,488
							1,665

* 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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	2023-24*			2024-25*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Consolidated Headquarters Staffing	-	-	-	554	-	7.0
• Emergency State Active Duty (ESAD) Management System	-	-	-	280	-	-
• State Active Duty Compensation Adjustment	-	-	-	264	656	-
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$23,944	\$9,330	7.0
Other Workload Budget Adjustments						
• Budget Revision #1 - Control Section 28.00 - STARBASE	-	397	-	-	-	-
• Conversion of Temporary Help Positions to Permanent	-	-	-	-	-	25.0
• Executive Order E 23/24 - 120 REVISED: Tropical Storm Hilary and Happy Camp Complex Fires Disaster Response-Emergency Operations Account Transfer	281	-	-	-	-	-
• Executive Order E 23/24 - 203: December 2023-January 2024 Storms Disaster Response-Emergency Operations Account Transfer	10	-	-	-	-	-
• Executive Order E 23/24 - 204 Early February 2024 Storms Disaster Response-Emergency Operations Account Transfer	1,692	-	-	-	-	-
• Executive Order E 23/24 - 240: 2024 Winter Storms Disaster Response-Emergency Operations Account Transfer	192	-	-	-	-	-
• Feasibility Study for Youth ChalleNGe (CS 19.56)	500	-	-	-	-	-
• Other Post-Employment Benefit Adjustments	-60	-55	-	-75	-62	-
• Salary Adjustments	644	641	-	682	670	-
• Benefit Adjustments	458	530	-	630	750	-
• Miscellaneous Baseline Adjustments	14	1,558	-	35	-	-
Totals, Other Workload Budget Adjustments	\$3,731	\$3,071	-	\$1,272	\$1,358	25.0
Totals, Workload Budget Adjustments	\$3,731	\$3,071	-	\$25,216	\$10,688	32.0
Totals, Budget Adjustments	\$3,731	\$3,071	-	\$25,216	\$10,688	32.0

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 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,

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8940 Military Department - Continued

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>2022-23*</u>	<u>2023-24*</u>	<u>2024-25*</u>
	PROGRAM REQUIREMENTS			
6911	NATIONAL GUARD			
	State Operations:			
0001	General Fund	\$87,662	\$129,726	\$134,209
0485	Armory Discretionary Improvement Account	23	136	136
0890	Federal Trust Fund	102,301	104,643	110,707
0995	Reimbursements	16,192	7,795	10,193
3085	Mental Health Services Fund	1,604	1,681	1,854
3427	Army Facilities Agreement Program Income Fund	-	2,500	2,500
8504	Military Department Workers' Compensation Fund	958	500	500
	Totals, State Operations	\$208,740	\$246,981	\$260,099
	Local Assistance:			
0001	General Fund	\$-	\$60	\$60
8078	California Military Department Support Fund	90	250	250
	Totals, Local Assistance	\$90	\$310	\$310
	SUBPROGRAM REQUIREMENTS			
6911010	Army - National Guard			
	State Operations:			
0001	General Fund	-\$17,540	\$17,126	\$16,225
0485	Armory Discretionary Improvement Account	23	136	136
0890	Federal Trust Fund	86,873	84,882	90,423
0995	Reimbursements	3,394	1,978	2,043
3085	Mental Health Services Fund	1,604	1,679	1,852
3427	Army Facilities Agreement Program Income Fund	-	2,500	2,500
	Totals, State Operations	\$74,354	\$108,301	\$113,179
	SUBPROGRAM REQUIREMENTS			
6911020	Air - National Guard			
	State Operations:			

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		2022-23*	2023-24*	2024-25*
0001	General Fund	\$4,329	\$5,471	\$5,581
0890	Federal Trust Fund	15,179	19,733	20,253
	Totals, State Operations	\$19,508	\$25,204	\$25,834
	SUBPROGRAM REQUIREMENTS			
6911030	The Adjutant General			
	State Operations:			
0001	General Fund	\$33,601	\$38,709	\$42,421
0890	Federal Trust Fund	249	28	31
0995	Reimbursements	1	-	-
3085	Mental Health Services Fund	-	2	2
8504	Military Department Workers' Compensation Fund	958	500	500
	Totals, State Operations	\$34,809	\$39,239	\$42,954
	Local Assistance:			
0001	General Fund	\$-	\$60	\$60
8078	California Military Department Support Fund	90	250	250
	Totals, Local Assistance	\$90	\$310	\$310
	SUBPROGRAM REQUIREMENTS			
6911035	Military Civil Support			
	State Operations:			
0001	General Fund	\$66,130	\$66,910	\$68,427
0995	Reimbursements	12,797	5,817	8,150
	Totals, State Operations	\$78,927	\$72,727	\$76,577
	SUBPROGRAM REQUIREMENTS			
6911040	Retirement			
	State Operations:			
0001	General Fund	\$-	\$480	\$480
	Totals, State Operations	\$-	\$480	\$480
	SUBPROGRAM REQUIREMENTS			
6911050	State Guard			
	State Operations:			
0001	General Fund	\$1,142	\$1,030	\$1,075
	Totals, State Operations	\$1,142	\$1,030	\$1,075
	PROGRAM REQUIREMENTS			
6912	YOUTH & COMMUNITY PROGRAMS			
	State Operations:			
0001	General Fund	\$19,091	\$22,257	\$22,637
0890	Federal Trust Fund	26,346	30,334	28,759
0995	Reimbursements	197	610	110
	Totals, State Operations	\$45,634	\$53,201	\$51,506
	SUBPROGRAM REQUIREMENTS			
6912050	Cadet Corps			
	State Operations:			
0001	General Fund	\$4,356	\$5,712	\$5,533
	Totals, State Operations	\$4,356	\$5,712	\$5,533
	SUBPROGRAM REQUIREMENTS			
6912065	Youth Programs			
	State Operations:			
0001	General Fund	\$14,735	\$16,545	\$17,104
0890	Federal Trust Fund	26,346	30,334	28,759
0995	Reimbursements	197	610	110
	Totals, State Operations	\$41,278	\$47,489	\$45,973
	TOTALS, EXPENDITURES			

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8940 Military Department - Continued

	2022-23*	2023-24*	2024-25*
State Operations	254,374	300,182	311,605
Local Assistance	90	310	310
Totals, Expenditures	\$254,464	\$300,492	\$311,915

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
PERSONAL SERVICES						
Baseline Positions	995.8	1,046.8	1,046.8	\$78,222	\$85,786	\$85,786
Other Adjustments	10.2	-	32.0	22,369	1,285	14,070
Net Totals, Salaries and Wages	1,006.0	1,046.8	1,078.8	\$100,591	\$87,071	\$99,856
Staff Benefits	-	-	-	28,551	63,196	64,053
Totals, Personal Services	1,006.0	1,046.8	1,078.8	\$129,142	\$150,267	\$163,909
OPERATING EXPENSES AND EQUIPMENT				\$125,232	\$149,915	\$147,696
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$254,374	\$300,182	\$311,605

2 Local Assistance	Expenditures		
	2022-23*	2023-24*	2024-25*
Grants and Subventions - Governmental	\$90	\$310	\$310
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$90	\$310	\$310

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2022-23*	2023-24*	2024-25*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$97,930	\$143,847	\$148,951
Allocation for Employee Compensation	-	644	-
Allocation for Other Post-Employment Benefits	-	-60	-
Allocation for Staff Benefits	-	453	-
Feasibility Study for Youth ChalleNGe (CS 19.56)	-	500	-
Control Section 19.56 Administrative Workload Allocation	-	14	-
Executive Order E 23/24 - 120 REVISED: Tropical Storm Hilary and Happy Camp Complex Fires Disaster Response-Emergency Operations Account Transfer	-	281	-
Executive Order E 23/24 - 203: December 2023-January 2024 Storms Disaster Response-Emergency Operations Account Transfer	-	10	-
Executive Order E 23/24 - 204 Early February 2024 Storms Disaster Response-Emergency Operations Account Transfer	-	1,692	-
Executive Order E 23/24 - 240: 2024 Winter Storms Disaster Response-Emergency Operations Account Transfer	-	192	-
002 Budget Act appropriation	38,808	41,405	44,895
Allocation for Staff Benefits	-	5	-
General Fund offsets from Federal Trust Fund recoveries	-37,000	-37,000	-37,000
Prior Year Balances Available:			
Item 8940-001-0001, Budget Act of 2021	7,015	-	-
Totals Available	\$106,753	\$151,983	\$156,846
TOTALS, EXPENDITURES	\$106,753	\$151,983	\$156,846
0485 Armory Discretionary Improvement Account			
APPROPRIATIONS			

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8940 Military Department - Continued

1 STATE OPERATIONS	2022-23*	2023-24*	2024-25*
001 Budget Act appropriation	\$23	\$136	\$136
Totals Available	\$23	\$136	\$136
TOTALS, EXPENDITURES	\$23	\$136	\$136
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$128,647	\$132,436	\$139,466
Allocation for Employee Compensation	-	626	-
Allocation for Other Post-Employment Benefits	-	-53	-
Allocation for Staff Benefits	-	513	-
Budget Revision #1 - Control Section 28.00 - STARBASE	-	397	-
Federal Trust Fund Authority for STARBASE and Youth ChalleNGe (SB 104)	-	1,058	-
Totals Available	\$128,647	\$134,977	\$139,466
TOTALS, EXPENDITURES	\$128,647	\$134,977	\$139,466
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$16,389	\$8,405	\$10,303
TOTALS, EXPENDITURES	\$16,389	\$8,405	\$10,303
3085 Mental Health Services Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,604	\$1,681	\$1,854
TOTALS, EXPENDITURES	\$1,604	\$1,681	\$1,854
3427 Army Facilities Agreement Program Income Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$2,500	\$2,500
TOTALS, EXPENDITURES	-	\$2,500	\$2,500
8504 Military Department Workers' Compensation Fund			
APPROPRIATIONS			
Military and Veterans Code Section 329	\$958	\$500	\$500
Totals Available	\$958	\$500	\$500
TOTALS, EXPENDITURES	\$958	\$500	\$500
Total Expenditures, All Funds, (State Operations)	\$254,374	\$300,182	\$311,605
2 LOCAL ASSISTANCE	2022-23*	2023-24*	2024-25*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$60	\$60
Totals Available	-	\$60	\$60
TOTALS, EXPENDITURES	-	\$60	\$60
8078 California Military Department Support Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$90	\$250	\$250
Totals Available	\$90	\$250	\$250
TOTALS, EXPENDITURES	\$90	\$250	\$250
Total Expenditures, All Funds, (Local Assistance)	\$90	\$310	\$310
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$254,464	\$300,492	\$311,915

FUND CONDITION STATEMENTS

2022-23* 2023-24* 2024-25*

[0485 Armory Discretionary Improvement Account^s](#)

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8940 Military Department - Continued

	2022-23*	2023-24*	2024-25*
BEGINNING BALANCE	\$733	\$714	\$617
Prior Year Adjustments	-42	-	-
Adjusted Beginning Balance	\$691	\$714	\$617
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4152500 Rental of State Property	60	50	50
Total Revenues, Transfers, and Other Adjustments	\$60	\$50	\$50
Total Resources	\$751	\$764	\$667
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
8940 Military Department (State Operations)	23	136	136
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	14	11	3
Total Expenditures and Expenditure Adjustments	\$37	\$147	\$139
FUND BALANCE	\$714	\$617	\$528
Reserve for economic uncertainties	714	617	528
<u>3427 Army Facilities Agreement Program Income Fund^s</u>			
BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4152500 Rental of State Property	-	2,500	2,500
Total Revenues, Transfers, and Other Adjustments	-	\$2,500	\$2,500
Total Resources	-	\$2,500	\$2,500
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
8940 Military Department (State Operations)	-	2,500	2,500
Total Expenditures and Expenditure Adjustments	-	\$2,500	\$2,500
FUND BALANCE	-	-	-

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
Baseline Positions	995.8	1,046.8	1,046.8	\$78,222	\$85,786	\$85,786
Salary and Other Adjustments	10.2	-	25.0	22,369	1,285	1,376
Workload and Administrative Adjustments						
Consolidated Headquarters Staffing						
E5	-	-	2.0	-	-	152
E6	-	-	2.0	-	-	168
E7	-	-	2.0	-	-	198
O4	-	-	1.0	-	-	133
Salary Driven Benefits and BAH/COLA Adjustments						
Asst Adjutant General	-	-	-	-	-	71
E3	-	-	-	-	-	28
E4	-	-	-	-	-	690
E5	-	-	-	-	-	2,517
E6	-	-	-	-	-	1,462
E7	-	-	-	-	-	911
E8	-	-	-	-	-	279
E9	-	-	-	-	-	131
O1	-	-	-	-	-	37
O2	-	-	-	-	-	67
O3	-	-	-	-	-	228
O4	-	-	-	-	-	323

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8940 Military Department - Continued

	Positions			Expenditures		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
O5	-	-	-	-	-	131
O5A	-	-	-	-	-	334
O6	-	-	-	-	-	213
O7	-	-	-	-	-	101
The Adjutant Gen	-	-	-	-	-	79
W1	-	-	-	-	-	141
W2	-	-	-	-	-	113
W3	-	-	-	-	-	41
W4	-	-	-	-	-	43
W5	-	-	-	-	-	30
State Active Duty Compensation Adjustment						
Asst Adjutant General	-	-	-	-	-	2
E3	-	-	-	-	-	3
E4	-	-	-	-	-	92
E5	-	-	-	-	-	216
E7	-	-	-	-	-	353
E8	-	-	-	-	-	23
E9	-	-	-	-	-	18
O2	-	-	-	-	-	23
O3	-	-	-	-	-	29
O4	-	-	-	-	-	30
O5	-	-	-	-	-	51
O5A	-	-	-	-	-	6
O6	-	-	-	-	-	18
O7	-	-	-	-	-	8
The Adjutant Gen	-	-	-	-	-	3
W1	-	-	-	-	-	19
W2	-	-	-	-	-	24
W3	-	-	-	-	-	1
W4	-	-	-	-	-	1
State Active Duty Pay Adjustment						
Asst Adjutant General	-	-	-	-	-	11
E3	-	-	-	-	-	20
E4	-	-	-	-	-	432
E5	-	-	-	-	-	717
E6	-	-	-	-	-	498
E7	-	-	-	-	-	332
E8	-	-	-	-	-	99
E9	-	-	-	-	-	84
O1	-	-	-	-	-	5
O2	-	-	-	-	-	91
O3	-	-	-	-	-	213
O4	-	-	-	-	-	153
O5	-	-	-	-	-	175
O5A	-	-	-	-	-	41
O6	-	-	-	-	-	115
O7	-	-	-	-	-	43
The Adjutant Gen	-	-	-	-	-	13
W1	-	-	-	-	-	31
W2	-	-	-	-	-	60
W3	-	-	-	-	-	13

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8940 Military Department - Continued

	Positions			Expenditures		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
W4	-	-	-	-	-	7
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	7.0	\$-	\$-	\$12,694
Totals, Adjustments	10.2	-	32.0	\$22,369	\$1,285	\$14,070
TOTALS, SALARIES AND WAGES	1,006.0	1,046.8	1,078.8	\$100,591	\$87,071	\$99,856

INFRASTRUCTURE OVERVIEW

The Army National Guard statewide facilities footprint includes 86 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 206,000 square feet for the Department's nine Youth and Community Programs.

SUMMARY OF PROJECTS

		2022-23*	2023-24*	2024-25*
State Building Program Expenditures				
6950	CAPITAL OUTLAY Projects			
0000615	Sacramento: Consolidated Headquarters Complex	170,909	-	-
	Construction	2,000	-	-
	Design Build	168,909	-	-
0000703	San Diego: Readiness Center Renovation	460	-	-
	Construction	460	-	-
0000917	Eureka: Sustainable Armory Renovation Program	466	-	-
	Design Build	416	-	-
	Equipment	50	-	-
TOTALS, EXPENDITURES, ALL PROJECTS		\$171,835	\$-	\$-
FUNDING		2022-23*	2023-24*	2024-25*
0001	General Fund	\$171,372	\$-	\$-
0890	Federal Trust Fund	463	-	-
TOTALS, EXPENDITURES, ALL FUNDS		\$171,835	\$-	\$-

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY		2022-23*	2023-24*	2024-25*
0001 General Fund				
APPROPRIATIONS				
301 Budget Act appropriation		\$169,142	-	-
Prior Year Balances Available:				
Item 8940-301-0001, Budget Act of 2016 as reappropriated by Item 8940-491, Budget Act of 2017		230	-	-
Item 8940-301-0001, Budget Act of 2021		2,000	-	-
Item 8940-301-0001, Budget Act of 2022		-	1,987	1,987
Totals Available		\$171,372	\$1,987	\$1,987
Unexpended balance, estimated savings		-	-	-1,987
Balance available in subsequent years		-	-1,987	-

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

8940 Military Department - Continued

3 CAPITAL OUTLAY	2022-23*	2023-24*	2024-25*
TOTALS, EXPENDITURES	\$171,372	-	-
0890 Federal Trust Fund			
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	230	-	-
TOTALS, EXPENDITURES	\$463	-	-
Total Expenditures, All Funds, (Capital Outlay)	\$171,835	\$0	\$0

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