

## 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	736.8	\$223,806	\$245,116	\$246,016
6912	Youth & Community Programs	229.5	335.0	335.0	45,831	53,201	51,058
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>		<b>1,006.0</b>	<b>1,046.8</b>	<b>1,071.8</b>	<b>\$269,637</b>	<b>\$298,317</b>	<b>\$297,074</b>

  

		2022-23*	2023-24*	2024-25*
0001	General Fund	\$122,534	\$149,868	\$149,730
0485	Armory Discretionary Improvement Account	23	136	136
0890	Federal Trust Fund	128,647	134,977	134,210
0995	Reimbursements	15,781	8,405	8,014
3085	Mental Health Services Fund	1,604	1,681	1,734
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
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>		<b>\$269,637</b>	<b>\$298,317</b>	<b>\$297,074</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

		2023-24*			2024-25*		
		General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>							
<b>Workload Budget Change Proposals</b>							
	• Drug Interdiction Continuation	\$-	\$-	-	\$15,000	\$-	-
	• State Active Duty Pay Adjustment	-	-	-	1,488	1,665	-
	• Emergency State Active Duty (ESAD) Management System	-	-	-	280	-	-

\* 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
<b>Totals, Workload Budget Change Proposals</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$16,768</b>	<b>\$1,665</b>	<b>-</b>
<b>Other Workload Budget Adjustments</b>						
• Budget Revision #1 - Control Section 28.00 - STARBASE	-	397	-	-	-	-
• Conversion of Temporary Help Positions to Permanent	-	-	-	-	-	25.0
• 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	-	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$1,556</b>	<b>\$3,071</b>	<b>-</b>	<b>\$1,272</b>	<b>\$1,358</b>	<b>25.0</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$1,556</b>	<b>\$3,071</b>	<b>-</b>	<b>\$18,040</b>	<b>\$3,023</b>	<b>25.0</b>
<b>Totals, Budget Adjustments</b>	<b>\$1,556</b>	<b>\$3,071</b>	<b>-</b>	<b>\$18,040</b>	<b>\$3,023</b>	<b>25.0</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 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

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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>
	<b>PROGRAM REQUIREMENTS</b>			
<b>6911</b>	<b>NATIONAL GUARD</b>			
	<b>State Operations:</b>			
0001	General Fund	\$103,246	\$127,551	\$127,212
0485	Armory Discretionary Improvement Account	23	136	136
0890	Federal Trust Fund	102,301	104,643	105,720
0995	Reimbursements	15,584	7,795	7,904
3085	Mental Health Services Fund	1,604	1,681	1,734
3427	Army Facilities Agreement Program Income Fund	-	2,500	2,500
8504	Military Department Workers' Compensation Fund	958	500	500
	<b>Totals, State Operations</b>	<b>\$223,716</b>	<b>\$244,806</b>	<b>\$245,706</b>
	<b>Local Assistance:</b>			
0001	General Fund	\$-	\$60	\$60
8078	California Military Department Support Fund	90	250	250
	<b>Totals, Local Assistance</b>	<b>\$90</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	-\$15,785	\$17,126	\$16,182
0485	Armory Discretionary Improvement Account	23	136	136
0890	Federal Trust Fund	86,873	84,882	85,562
0995	Reimbursements	2,786	1,978	1,986
3085	Mental Health Services Fund	1,604	1,679	1,732
3427	Army Facilities Agreement Program Income Fund	-	2,500	2,500
	<b>Totals, State Operations</b>	<b>\$75,501</b>	<b>\$108,301</b>	<b>\$108,098</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>6911020</b>	<b>Air - National Guard</b>			
	<b>State Operations:</b>			
0001	General Fund	\$4,329	\$5,471	\$5,573
0890	Federal Trust Fund	15,179	19,733	20,127
	<b>Totals, State Operations</b>	<b>\$19,508</b>	<b>\$25,204</b>	<b>\$25,700</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>6911030</b>	<b>The Adjutant General</b>			
	<b>State Operations:</b>			
0001	General Fund	\$33,602	\$38,709	\$38,895
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
	<b>Totals, State Operations</b>	<b>\$34,810</b>	<b>\$39,239</b>	<b>\$39,428</b>
	<b>Local Assistance:</b>			
0001	General Fund	\$-	\$60	\$60
8078	California Military Department Support Fund	90	250	250
	<b>Totals, Local Assistance</b>	<b>\$90</b>	<b>\$310</b>	<b>\$310</b>

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**8940 Military Department - Continued**

		2022-23*	2023-24*	2024-25*
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>6911035</b>	<b>Military Civil Support</b>			
	<b>State Operations:</b>			
0001	General Fund	\$79,958	\$64,735	\$65,009
0995	Reimbursements	12,797	5,817	5,918
	<b>Totals, State Operations</b>	<b>\$92,755</b>	<b>\$70,552</b>	<b>\$70,927</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>6911040</b>	<b>Retirement</b>			
	<b>State Operations:</b>			
0001	General Fund	\$-	\$480	\$480
	<b>Totals, State Operations</b>	<b>\$-</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	\$1,142	\$1,030	\$1,073
	<b>Totals, State Operations</b>	<b>\$1,142</b>	<b>\$1,030</b>	<b>\$1,073</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>6912</b>	<b>YOUTH &amp; COMMUNITY PROGRAMS</b>			
	<b>State Operations:</b>			
0001	General Fund	\$19,288	\$22,257	\$22,458
0890	Federal Trust Fund	26,346	30,334	28,490
0995	Reimbursements	197	610	110
	<b>Totals, State Operations</b>	<b>\$45,831</b>	<b>\$53,201</b>	<b>\$51,058</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>6912050</b>	<b>Cadet Corps</b>			
	<b>State Operations:</b>			
0001	General Fund	\$4,356	\$5,712	\$5,479
	<b>Totals, State Operations</b>	<b>\$4,356</b>	<b>\$5,712</b>	<b>\$5,479</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>6912065</b>	<b>Youth Programs</b>			
	<b>State Operations:</b>			
0001	General Fund	\$14,932	\$16,545	\$16,979
0890	Federal Trust Fund	26,346	30,334	28,490
0995	Reimbursements	197	610	110
	<b>Totals, State Operations</b>	<b>\$41,475</b>	<b>\$47,489</b>	<b>\$45,579</b>
	<b>TOTALS, EXPENDITURES</b>			
	State Operations	269,547	298,007	296,764
	Local Assistance	90	310	310
	<b>Totals, Expenditures</b>	<b>\$269,637</b>	<b>\$298,317</b>	<b>\$297,074</b>

**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	-	25.0	22,369	1,285	4,529
<b>Net Totals, Salaries and Wages</b>	<b>1,006.0</b>	<b>1,046.8</b>	<b>1,071.8</b>	<b>\$100,591</b>	<b>\$87,071</b>	<b>\$90,315</b>
Staff Benefits	-	-	-	34,832	63,196	63,577
<b>Totals, Personal Services</b>	<b>1,006.0</b>	<b>1,046.8</b>	<b>1,071.8</b>	<b>\$135,423</b>	<b>\$150,267</b>	<b>\$153,892</b>
OPERATING EXPENSES AND EQUIPMENT				\$134,124	\$147,740	\$142,872

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**8940 Military Department - Continued**

1 State Operations	Positions			Expenditures		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$269,547</b>	<b>\$298,007</b>	<b>\$296,764</b>

  

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

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS**

1 STATE OPERATIONS	2022-23*	2023-24*	2024-25*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$112,680	\$143,847	\$145,187
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	-
002 Budget Act appropriation	39,839	41,405	41,483
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	-	-
<b>Totals Available</b>	<b>\$122,534</b>	<b>\$149,808</b>	<b>\$149,670</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$122,534</b>	<b>\$149,808</b>	<b>\$149,670</b>
<b>0485 Armory Discretionary Improvement Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$23	\$136	\$136
<b>Totals Available</b>	<b>\$23</b>	<b>\$136</b>	<b>\$136</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$23</b>	<b>\$136</b>	<b>\$136</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$128,647	\$132,436	\$134,210
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	-
<b>Totals Available</b>	<b>\$128,647</b>	<b>\$134,977</b>	<b>\$134,210</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$128,647</b>	<b>\$134,977</b>	<b>\$134,210</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$15,781	\$8,405	\$8,014
<b>TOTALS, EXPENDITURES</b>	<b>\$15,781</b>	<b>\$8,405</b>	<b>\$8,014</b>
<b>3085 Mental Health Services Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,604	\$1,681	\$1,734
<b>TOTALS, EXPENDITURES</b>	<b>\$1,604</b>	<b>\$1,681</b>	<b>\$1,734</b>
<b>3427 Army Facilities Agreement Program Income Fund</b>			

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**8940 Military Department - Continued**

<b>1 STATE OPERATIONS</b>	<b>2022-23*</b>	<b>2023-24*</b>	<b>2024-25*</b>
APPROPRIATIONS			
001 Budget Act appropriation	-	\$2,500	\$2,500
<b>TOTALS, EXPENDITURES</b>	-	<b>\$2,500</b>	<b>\$2,500</b>
<b>8504 Military Department Workers' Compensation Fund</b>			
APPROPRIATIONS			
Military and Veterans Code Section 329	\$958	\$500	\$500
<b>Totals Available</b>	<b>\$958</b>	<b>\$500</b>	<b>\$500</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$958</b>	<b>\$500</b>	<b>\$500</b>
<b>Total Expenditures, All Funds, (State Operations)</b>	<b>\$269,547</b>	<b>\$298,007</b>	<b>\$296,764</b>
<b>2 LOCAL ASSISTANCE</b>	<b>2022-23*</b>	<b>2023-24*</b>	<b>2024-25*</b>
<b>0001 General Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$60	\$60
<b>Totals Available</b>	-	<b>\$60</b>	<b>\$60</b>
<b>TOTALS, EXPENDITURES</b>	-	<b>\$60</b>	<b>\$60</b>
<b>8078 California Military Department Support Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$90	\$250	\$250
<b>Totals Available</b>	<b>\$90</b>	<b>\$250</b>	<b>\$250</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$90</b>	<b>\$250</b>	<b>\$250</b>
<b>Total Expenditures, All Funds, (Local Assistance)</b>	<b>\$90</b>	<b>\$310</b>	<b>\$310</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$269,637</b>	<b>\$298,317</b>	<b>\$297,074</b>

**FUND CONDITION STATEMENTS**

	<b>2022-23*</b>	<b>2023-24*</b>	<b>2024-25*</b>
<b><u>0485 Armory Discretionary Improvement Account<sup>s</sup></u></b>			
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
<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	2,500
Total Revenues, Transfers, and Other Adjustments	-	\$2,500	\$2,500
Total Resources	-	\$2,500	\$2,500
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			

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**8940 Military Department - Continued**

	2022-23*	2023-24*	2024-25*
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*
<b>Baseline Positions</b>	995.8	1,046.8	1,046.8	\$78,222	\$85,786	\$85,786
<b>Salary and Other Adjustments</b>	10.2	-	25.0	22,369	1,285	1,376
<b>Workload and Administrative Adjustments</b>						
<b>State Active Duty Pay Adjustment</b>						
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
W4	-	-	-	-	-	7
<b>TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS</b>	-	-	-	\$-	\$-	\$3,153
<b>Totals, Adjustments</b>	<b>10.2</b>	<b>-</b>	<b>25.0</b>	<b>\$22,369</b>	<b>\$1,285</b>	<b>\$4,529</b>
<b>TOTALS, SALARIES AND WAGES</b>	<b>1,006.0</b>	<b>1,046.8</b>	<b>1,071.8</b>	<b>\$100,591</b>	<b>\$87,071</b>	<b>\$90,315</b>

**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.

\* 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****SUMMARY OF PROJECTS**

		State Building Program Expenditures	2022-23*	2023-24*	2024-25*
<b>6950</b>		<b>CAPITAL OUTLAY Projects</b>			
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	-	-
<b>TOTALS, EXPENDITURES, ALL PROJECTS</b>			<b>\$171,835</b>	<b>\$-</b>	<b>\$-</b>
<b>FUNDING</b>			<b>2022-23*</b>	<b>2023-24*</b>	<b>2024-25*</b>
0001	General Fund		\$171,372	\$-	\$-
0890	Federal Trust Fund		463	-	-
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>			<b>\$171,835</b>	<b>\$-</b>	<b>\$-</b>

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS**

<b>3 CAPITAL OUTLAY</b>		2022-23*	2023-24*	2024-25*
<b>0001 General Fund</b>				
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
<b>Totals Available</b>		<b>\$171,372</b>	<b>\$1,987</b>	<b>\$1,987</b>
Unexpended balance, estimated savings		-	-	-1,987
Balance available in subsequent years		-	-1,987	-
<b>TOTALS, EXPENDITURES</b>		<b>\$171,372</b>	<b>-</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		230	-	-
<b>TOTALS, EXPENDITURES</b>		<b>\$463</b>	<b>-</b>	<b>-</b>
<b>Total Expenditures, All Funds, (Capital Outlay)</b>		<b>\$171,835</b>	<b>\$0</b>	<b>\$0</b>

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