

DIVISION OF MILITARY AND NAVAL AFFAIRS

	Adjusted Appropriation 2013-14	Executive Request 2014-15	Change	Percent Change
STATE OPERATIONS				
General Fund	23,395,000	23,666,000	271,000	1.16%
Special Revenue-Other	9,577,000	9,577,000	0	0.00%
Special Revenue-Federal	42,780,000	42,780,000	0	0.00%
Total for STATE OPERATIONS	75,752,000	76,023,000	271,000	0.36%
Administration				
General Fund	3,566,000	3,666,000	100,000	2.80%
Total for Program	3,566,000	3,666,000	100,000	2.80%
Military Readiness				
General Fund	11,366,000	11,537,000	171,000	1.50%
Special Revenue-Federal	42,780,000	42,780,000	0	0.00%
Total for Program	54,146,000	54,317,000	171,000	0.32%
Special Services				
General Fund	8,463,000	8,463,000	0	0.00%
Special Revenue-Other	9,577,000	9,577,000	0	0.00%
Total for Program	18,040,000	18,040,000	0	0.00%
AID TO LOCALITIES				
General Fund	900,000	900,000	0	0.00%
Total for AID TO LOCALITIES	900,000	900,000	0	0.00%
Military Readiness				
General Fund	900,000	900,000	0	0.00%
Total for Program	900,000	900,000	0	0.00%
CAPITAL PROJECTS				
Capital Projects Fund	13,200,000	13,200,000	0	0.00%
Federal Capital Projects Fund	26,000,000	26,000,000	0	0.00%
Total for CAPITAL PROJECTS	39,200,000	39,200,000	0	0.00%
Design and Construction Supervision				
Capital Projects Fund	5,200,000	7,000,000	1,800,000	34.62%
Federal Capital Projects Fund	10,600,000	9,600,000	(1,000,000)	-9.43%
Total for Program	15,800,000	16,600,000	800,000	5.06%
Maintenance and Improvement of Existing Facilities				
Capital Projects Fund	8,000,000	6,200,000	(1,800,000)	-22.50%
Federal Capital Projects Fund	15,400,000	16,400,000	1,000,000	6.49%
Total for Program	23,400,000	22,600,000	(800,000)	-3.42%
Total for AGENCY SUMMARY:	115,852,000	116,123,000	271,000	0.23%

ALL FUNDS PERSONNEL
BUDGETED FILL LEVELS

Program	Current 2013-14	Requested 2014-15	Change
Administration	50	50	0
Military Readiness	331	331	0
Special Services	6	6	0
General Fund:	150	150	0
All Other Funds:	237	237	0
TOTAL:	387	387	0