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Mission:

The Minnesota Department of Military Affairs (MNDMA), also known as the Minnesota National Guard, has three separate yet related missions.

- **Federal:** As a federal entity, military members of the Minnesota National Guard serve as a reserve force for the United States Army and Air Force. They are subject to be called to federal active duty for extended periods of time by the President.
- **State:** As a state entity, the Minnesota National Guard provides support to local law enforcement agencies during natural disasters and other emergencies at the direction of the Governor.
- **Community:** The Minnesota National Guard is also involved in community support projects throughout the state. These projects give our soldiers a chance to “give back to the community.”

Statewide Outcome(s):

Military Affairs supports the following statewide outcome(s).

People in Minnesota are safe.

Context:

The Minnesota Department of Military Affairs (MNDMA), also known as the Minnesota National Guard, “is comprised of and includes the military forces of the state, the office of the adjutant general, all military reservations, military installations, armories, air bases, and facilities owned or controlled by the state for military purposes, and civilians employed by the state for the administration of the military department.” (M.S. 190.05)

The department’s customer base is the 13,417 members of the Minnesota Army (11,159) and Air (2,258) National Guard as of August 13, 2012, the directors and managers responsible for the execution of the federal-state cooperative agreements, and the citizens of the state and nation during emergencies. The Minnesota National Guard continues to be heavily engaged in world-wide missions. The National Guard is no longer a cold-war era, strategic reserve force, but rather it is an operational force being utilized daily in the war on terrorism. Since 9/11 and as of August 2012, the Minnesota National Guard has deployed more than 25,000 Army and Air Guard members to more than 33 countries worldwide.

Of the department’s total budget, 68 percent comes from the federal government through cooperative agreements for facilities construction and maintenance, telecommunications, security, firefighting, and the STARBASE educational program serving inner city school students. The state general fund accounts for 31 percent of its budget, and approximately one percent comes from other sources (local government, facility sales, housing operations, etc.). Additionally, the Minnesota Department of Military Affairs is also responsible for approximately \$350 - \$400 million per year from the federal government. These funds are paid to individuals and vendors for federal-related activities and do not pass through the state treasury. The department’s staff includes 319 state employees. Only 37 of these employees are 100 percent state-funded. The remainder are predominantly federally funded -- some at 100 percent and most others at 75 percent or 80 percent.

Strategies:

The Department integrates Federal and State resources to pursue strategies in two lines of effort. The first is **Provide Ready Units** which includes actions that provide a competent ready force, sustain optimal force structure and provide support response to any cyber events. The second is **Relationship Integration** which includes actions that maintain and enhance suitable infrastructure and facilities, sustain the “Beyond the Yellow Ribbon” activities, and diversify the force.

The Department of Military Affairs has four core programs that support the Minnesota National Guard and implement these two lines of effort:

The **Maintaining of Training Facilities Program** is responsible for maintaining the state's facilities used to train and house the members of the Minnesota National Guard and to protect the state's investment in facilities. Each Air National Guard Base also has a Civil Engineering function that is responsible for the maintenance of the federal facilities that are supported with state dollars.

The **Enlistment Incentives Program** is responsible for supporting and managing the department's enlistment incentives and tuition reimbursement programs. These programs provide incentives to the men and women who enlist and maintain their memberships in the Army and Air National Guard.

Emergency Services is managed by the Current Operations Division of the military staff. They provide the command and control services to the governor when the National Guard is activated in response to state emergencies.

General Support provides the general administrative, financial, accounting, budgeting, project management, strategic planning, and human resource support necessary for the operation of the department.

Measuring Success:

The agency conducts numerous measurements at all military organizational levels to comply with the Adjutant General's lines of action (priorities) set in the Military Affairs Campaign Plan (CAMPLAN) including:

Performance Measures		Previous	Current	Trend
1.	Competent Ready Force	(LOA-1)	Measurement 3 of 4	Improving
2.	Optimal Force Structure	(LOA-2)	Measurement 0 of 3	Stable
3.	Cyber Response	(LOA-6)	Measurement N/A	Developing
4.	Sustainable Infrastructure	(LOA-3)	Measurement 0 of 2	Improving
5.	Beyond the Yellow Ribbon	(LOA-4)	Measurement 1 of 3	Improving
6.	Diversify the Force	(LOA-5)	Measurement 1 of 3	Improving

Specific aspects of these strategies including objectives, performance measures and results can be found in the ANNUAL REPORT and CAMPAIGN PLAN at <http://www.minnesotanationalguard.org/> (CAMPLAN will be available on September 30, 2012).

Military Affairs**Current, Base and Governor's Recommended Expenditures**

(Dollars in Thousands, Biennial Totals)

	General Funds	Other State Funds	Federal Funds	All Funds
Current Biennium Expenditures (FY 2012-13)	\$45,479	\$2,253	\$159,123	\$206,856
Current Law Expenditures (FY 2014-15)	\$39,678	\$2,551	\$218,076	\$260,305
Governor's Recommended Expenditures (FY2014-15)	\$39,678	\$2,551	\$218,076	\$260,305
\$ Change from FY 2014-15 Current Law to Governor's Rec	\$0	\$0	\$0	\$0
% Change from FY 2014-15 Current Law to Governor's Rec	0%	0%	0%	0%

Military Affairs**Sources and Uses**

(Dollars in Thousands)

	Biennium FY14-FY15			
	General Funds	Other State Funds	Federal Funds	Total Funds
BALANCE FORWARD IN	\$509	\$1,914	\$0	\$2,423
REVENUE	\$0	\$2,683	\$218,074	\$220,757
TRANSFERS IN		\$978		\$978
APPROPRIATION	\$39,464	\$0	\$0	\$39,464
SOURCES OF FUNDS	\$39,973	\$5,575	\$218,074	\$263,622
BALANCE FORWARD OUT	\$273	\$2,544		\$2,817
TRANSFERS OUT	\$20			\$20
EXPENDITURES	\$39,678	\$2,551	\$218,076	\$260,305
PAYROLL EXPENSE	\$9,910	\$1,463	\$36,972	\$48,344
OPERATING EXPENSES	\$12,020	\$892	\$160,151	\$173,063
OTHER FINANCIAL TRANSACTIONS	\$48	\$4	\$4,226	\$4,278
GRANTS, AIDS AND SUBSIDIES	\$17,686		\$1,775	\$19,461
CAPITAL OUTLAY-REAL PROPERTY	\$15	\$192	\$14,952	\$15,159
USES OF FUNDS	\$39,971	\$5,095	\$218,076	\$263,142

Military Affairs
All Funds FTE by Program

	Current	Forecast Base	Governor's Recommendation
Program	FY 2013	FY 2015	FY 2015
Program: Maintenance Training Facilities	317.8	317.8	317.8
Program: General Support	19.0	17.0	17.0
Program: Enlistment Incentives	2.0	2.0	2.0
Military Affairs	338.8	336.8	336.8

Military Affairs
Revenue Summary
(Dollars in Thousands)

		Biennium FY14-15			
		General Fund	Other State Funds	Federal Funds	All Funds
Dedicated	FEDERAL GRANTS	0	2,683	218,074	220,757
	ALL OTHER		0		0
	Subtotal	0	2,683	218,074	220,757
	Total	0	2,683	218,074	220,757

Military Affairs

Maintaining of Training Facilities Program

<http://www.Minnesotanationalguard.org>

Statewide Outcome(s):

Maintaining of Training Facilities Program supports the following statewide outcome(s).

People in Minnesota are safe.

Context:

Military Affairs is responsible for maintaining the state's facilities used to train and house the members of the Minnesota National Guard and to protect the state's investment in these facilities.

Funding for this activity predominantly comes from the state general fund.

Providing state-of-the-art buildings and ranges at Camp Ripley, Airlift Wing in Minneapolis, Fighter Wing in Duluth, and other Training and Community Centers (TACCs) (also known as armories) throughout 63 communities in the state of Minnesota contribute significantly to the readiness of MNARNG soldiers despite ever changing needs and requirements.

Strategies:

Maintain and develop sustainable infrastructure which includes Camp Ripley Training Center, two airbases, two army aviation support facilities and the Training & Community Centers (TACCs), in 63 communities of the State.

Military Affairs has a series of cooperative agreements in place for operations and maintenance of state owned and licensed facilities, for providing security at the Air Bases, Camp Ripley, and the Army Aviation Support Facilities, and for firefighting services at the Duluth Air Base and Camp Ripley.

Military Affairs provides employees and services that enable the federal forces to utilize state facilities to accomplish their mission of preparing soldiers and airmen for federal and state missions.

Each Air National Guard Base in Minneapolis and Duluth has a Civil Engineering function that is responsible for the maintenance of the federal facilities that are supported with state dollars.

Specific aspects of these strategies are located including objectives, performance measures and results can be found in the ANNUAL REPORT and CAMPAIGN PLAN at <http://www.minnesotanationalguard.org/> (CAMPLAN will be available on September 30, 2012).

Results:

Specific aspects of these results including objectives, performance measures and results can be found in the ANNUAL REPORT and CAMPAIGN PLAN at <http://www.Minnesotanationalguard.org> (CAMPLAN will be available on September 30, 2012).

Performance Measures	Previous	Current	Trend
OPTIMIZE INFRASTRUCTURE CAPABILITIES (LOA 3.1)	N/A	3 of 4	Improving
Decrease Facility Energy Consumption (LOA 3-2.1)	N/A	+3.84	Worsening
Achieve and Maintain Required Personnel Readiness Levels (LOA 1-1)	N/A	6 of 10	Worsening

Performance Measures Notes:

LOA = Line of Action

Current = 2012

LOA 3-2.1 Unit of Measurement percent reduction in Energy Usage (Benchmark = three percent reduction)

Program: Maintenance Training Facilities**Current, Base and Governor's Recommended Expenditures**

(Dollars in Thousands, Biennial Totals)

	General Funds	Other State Funds	Federal Funds	All Funds
Current Biennium Expenditures (FY 2012-13)	\$13,320	\$1,843	\$157,373	\$172,536
Current Law Expenditures (FY 2014-15)	\$13,319	\$2,086	\$216,306	\$231,711
Governor's Recommended Expenditures (FY2014-15)	\$13,319	\$2,086	\$216,306	\$231,711
\$ Change from FY 2014-15 Current Law to Governor's Rec	\$0	\$0	\$0	\$0
% Change from FY 2014-15 Current Law to Governor's Rec	0%	0%	0%	0%

Program: Maintenance Training Facilities**Sources and Uses**

(Dollars in Thousands)

Biennium FY14-FY15				
	General Funds	Other State Funds	Federal Funds	Total Funds
REVENUE	\$0	\$2,086	\$216,304	\$218,391
APPROPRIATION	\$13,320	\$0	\$0	\$13,320
SOURCES OF FUNDS	\$13,320	\$2,086	\$216,304	\$231,711
EXPENDITURES	\$13,319	\$2,086	\$216,306	\$231,711
PAYROLL EXPENSE	\$3,273	\$1,285	\$36,972	\$41,530
OPERATING EXPENSES	\$9,663	\$609	\$159,731	\$170,003
OTHER FINANCIAL TRANSACTIONS	\$38		\$4,226	\$4,264
GRANTS, AIDS AND SUBSIDIES	\$330		\$425	\$755
CAPITAL OUTLAY-REAL PROPERTY	\$15	\$192	\$14,952	\$15,159
USES OF FUNDS	\$13,319	\$2,086	\$216,306	\$231,711

Military Affairs

General Support

<http://www.Minnesotanationalguard.org>

Statewide Outcome(s):

General Support supports the following statewide outcome(s).

People in Minnesota are safe.

Context:

Provides the general administrative, financial, accounting, budgeting, project management, strategic planning, and human resource support necessary for the operation of the department. General support funding provides manpower to process claims for reimbursement to the federal government in accordance with the Master Cooperative Agreement and appendices and supports other operations of the department as an agency of the executive branch. It also provides the support for members of the National Guard called to state active duty by the governor. The program pays the operating costs for the department headquarters in St. Paul, including rent for the Veterans Services Building.

The National Guard is no longer a cold-war era strategic reserve force, but rather it is an operational force being utilized daily in the War on Terrorism. Therefore, increases in federal missions also increase the workload for the Adjutant General and his state staff.

Funding for this activity predominantly comes from the state general fund. Some special revenue is recognized as part of an employee sharing agreement with the Minnesota State Armory Building Commission.

Strategies:

The administrative services activity provides support to the Adjutant General's staff, the department directors responsible for the cooperative agreements with the federal government, the state employees of the department, and, in times of state declared emergencies, the members of the Minnesota Army and Air National Guard called to state active duty. Administer programs that support military members of the Minnesota National Guard. Provides the leadership, planning, technical, and administrative support for the state agency. It also provides the support for the separate grants and programs authorized by the legislature, such as the Beyond the Yellow Ribbon Program and Support our Troops funding.

Results:

Specific aspects of these results including objectives, performance measures and results can be found in the ANNUAL REPORT and CAMPAIGN PLAN at <http://www.minnesotanationalguard.org/> (CAMPLAN will be available on September 30, 2012).

Performance Measures	Previous	Current	Trend
Sustainable Infrastructure (LOA 3)	N/A	0 of 2	Improving
Support Beyond the Yellow Ribbon Program (LOA 4)	N/A	1 of 3	Improving
Competent Ready Force (LOA 1)	N/A	3 of 4	Improving

Performance Measures Notes:

LOA = Line of Action

Current = 2012

Program: General Support**Current, Base and Governor's Recommended Expenditures**

(Dollars in Thousands, Biennial Totals)

	General Funds	Other State Funds	Federal Funds	All Funds
Current Biennium Expenditures (FY 2012-13)	\$5,176	\$410	\$1,750	\$7,337
Current Law Expenditures (FY 2014-15)	\$4,935	\$465	\$1,770	\$7,170
Governor's Recommended Expenditures (FY2014-15)	\$4,935	\$465	\$1,770	\$7,170
\$ Change from FY 2014-15 Current Law to Governor's Rec	\$0	\$0	\$0	\$0
% Change from FY 2014-15 Current Law to Governor's Rec	0%	0%	0%	0%

Program: General Support**Sources and Uses**

(Dollars in Thousands)

	Biennium FY14-FY15			
	General Funds	Other State Funds	Federal Funds	Total Funds
BALANCE FORWARD IN	\$509	\$1,914		\$2,423
REVENUE		\$596	\$1,770	\$2,366
TRANSFERS IN		\$978		\$978
APPROPRIATION	\$4,720	\$0	\$0	\$4,720
SOURCES OF FUNDS	\$5,229	\$3,488	\$1,770	\$10,487
BALANCE FORWARD OUT	\$273	\$2,544		\$2,817
TRANSFERS OUT	\$20			\$20
EXPENDITURES	\$4,935	\$465	\$1,770	\$7,170
PAYROLL EXPENSE	\$2,823	\$178		\$3,001
OPERATING EXPENSES	\$1,926	\$283	\$420	\$2,629
OTHER FINANCIAL TRANSACTIONS	\$10	\$4		\$14
GRANTS, AIDS AND SUBSIDIES	\$176		\$1,350	\$1,526
USES OF FUNDS	\$5,228	\$3,009	\$1,770	\$10,007

Military Affairs

Enlistment Incentives Program

<http://www.Minnesotanationalguard.org>

Statewide Outcome(s):

Enlistment Incentives Program supports the following statewide outcome(s).

People in Minnesota are safe.

Context:

Minnesota National Guard members continue to be called to federal and state active service. These activations often place great strain on work and family life. Incentives are needed to encourage members to maintain their affiliation with the National Guard and retain combat veteran experience. Some of the incentive programs include state tuition reimbursements, reenlistment bonuses, and Military Occupation Specialties (MOS) bonuses.

Military Affairs provides selective incentives to the men and women who enlist and maintain their memberships in the Army and Air National Guard to meet the needs of our military force. These incentives allow the Minnesota National Guard to compete with neighboring states in recruitment.

Funding for this activity predominantly comes from the state general fund.

Strategies:

Manage programs and provide funding for the state's enlistment incentives program to recruit and retain service members in shortage job skills and grades to maintain a competent and ready force.

Execute and update Minnesota National Guard Circular 621-5-1 which describes the eligibility criteria and procedures for administering the Minnesota State Incentive Programs. The organization reviews and updates the incentive programs annually based on both the state and federal financial environment.

Specific aspects of these strategies including objectives, performance measures and results can be found in the ANNUAL REPORT and CAMPAIGN PLAN and Minnesota National Guard Circular 621-5-1 at <http://www.Minnesotanationalguard.org> (CAMPLAN will be available on September 30, 2012).

Results:

Specific aspects of these results including objectives, performance measures and results can be found in the ANNUAL REPORT and CAMPAIGN PLAN at <http://www.minnesotanationalguard.org/> (CAMPLAN will be available on September 30, 2012).

Performance Measures	Previous	Current	Trend
Achieve and Maintain Required Personnel Readiness Levels (LOA 1-1)	N/A	6 of 10	Worsening
Increase diversity among first-term enlistments (LOA 5-1)	N/A	8 of 10	Improving
Increase diversity among mid-grades (LOA 5-2)	N/A	4 of 7	Stable

Performance Measures Notes:

LOA = Line of Action

Current = 2012

Program: Enlistment Incentives**Current, Base and Governor's Recommended Expenditures**

(Dollars in Thousands, Biennial Totals)

	General Funds	Other State Funds	Federal Funds	All Funds
Current Biennium Expenditures (FY 2012-13)	\$25,439			\$25,439
Current Law Expenditures (FY 2014-15)	\$20,695			\$20,695
Governor's Recommended Expenditures (FY2014-15)	\$20,695			\$20,695
\$ Change from FY 2014-15 Current Law to Governor's Rec	\$0			\$0
% Change from FY 2014-15 Current Law to Governor's Rec	0%			0%

Program: Enlistment Incentives**Sources and Uses**

(Dollars in Thousands)

Biennium FY14-FY15				
	General Funds	Other State Funds	Federal Funds	Total Funds
APPROPRIATION	\$20,696			\$20,696
SOURCES OF FUNDS	\$20,696			\$20,696
EXPENDITURES	\$20,695			\$20,695
PAYROLL EXPENSE	\$3,516			\$3,516
OPERATING EXPENSES	\$0			\$0
GRANTS, AIDS AND SUBSIDIES	\$17,179			\$17,179
USES OF FUNDS	\$20,695			\$20,695

Military Affairs

Emergency Services

<http://www.Minnesotanationalguard.org>

Statewide Outcome(s):

Emergency Services supports the following statewide outcome(s).

People in Minnesota are safe.

Context:

On order of the Governor of Minnesota, the Minnesota National Guard conducts support to civil authorities in order to save lives, prevent human suffering and mitigate property damage for the citizens of Minnesota and partner states.

"In all cases where any of the military forces are called into active service by the Governor and where no funds otherwise appropriated are available therefore, or where the appropriated funds, if any, are insufficient, the Adjutant General shall pay the necessary amounts out of the general fund, and the necessary sums are hereby appropriated." (M.S. 192.52)

Under the Governor's Executive Order supporting emergency operations, the Adjutant General submits a funding request to MMB. This open emergency appropriation is used to pay for emergency operations performed by the Army and Air National Guard. The state may be eligible for reimbursement by FEMA, other federal entities, and other supported states.

Strategies:

The Minnesota National Guard conducts Support to Civil Authorities operations in support of the Governor of Minnesota, federal agencies or the Department of Defense as stipulated under federal and state laws and statutes. Some of the supported emergency events include Red River Valley Flooding, Duluth Flood, and Northern Minnesota Wildfires.

The Minnesota National Guard develops and maintains an All Hazard Contingency Plan considering potential emergency situations which contain provisions for actions to be taken before, during and after disasters.

Minnesota National Guard maintains dual-status commander capability in the case that active federal military support is required during a response. This is an important legal distinction for Command and Control authority of federal assets and personnel that are involved in support of state emergencies.

Results:

Specific aspects of these results including objectives, performance measures and results can be found in the ANNUAL REPORT and CAMPAIGN PLAN at <http://www.minnesotanationalguard.org/> (CAMPLAN will be available on September 30, 2012).

Performance Measures	Previous	Current	Trend
Competent Ready Force (LOA 1)	N/A	3 of 4	Improving
Optimal Force Structure (LOA 2)	N/A	0 of 3	Stable
Achieve and Maintain Required Equipment Readiness Levels (LOA 1-2)	N/A	1 of 4	Stable

Performance Measures Notes:

LOA = Line of Action

Current = 2012

Program: Emergency Services**Current, Base and Governor's Recommended Expenditures**

(Dollars in Thousands, Biennial Totals)

	General Funds	Other State Funds	Federal Funds	All Funds
Current Biennium Expenditures (FY 2012-13)	\$1,543			\$1,543
Current Law Expenditures (FY 2014-15)	\$728			\$728
Governor's Recommended Expenditures (FY2014-15)	\$728			\$728
\$ Change from FY 2014-15 Current Law to Governor's Rec	\$0			\$0
% Change from FY 2014-15 Current Law to Governor's Rec	0%			0%

Program: Emergency Services**Sources and Uses**

(Dollars in Thousands)

Biennium FY14-FY15				
	General Funds	Other State Funds	Federal Funds	Total Funds
APPROPRIATION	\$728		\$0	\$728
SOURCES OF FUNDS	\$728	\$0	\$0	\$728
EXPENDITURES	\$728			\$728
PAYROLL EXPENSE	\$298			\$298
OPERATING EXPENSES	\$430			\$430
USES OF FUNDS	\$728			\$728

Federal Funds Summary

Federal Award Name	New Grant	Purpose / People Served	2012 Actual	2013 Budget	2014 Base	2015 Base	Required State	Required State MOE	State-wide Outcome
							Match Yes / No	Yes /No	
Federal Fund - Agency Total			24,225	99,432	108,752	109,321			
Program Total			24,225	99,432	108,752	109,321			
Program Total - Maintenance Training Facilities			23,176	98,731	107,867	108,436			
Program Total - General Support			1,049	701	885	885			
Budget Activity Total			24,225	99,432	108,752	109,321			
Budget Activity - Camp Ripley/Holman	No	Provide federal funding for the operation, maintenance and repair of facilities used by the MN National Guard for training service members.	4,830	37,209	42,157	42,601	No	Yes	SAFETY OUTCOME
Budget Activity - Armory Maintenance	No	Provide federal funding for the operation, maintenance and repair of facilities used by the MN National Guard for training service members.	13,785	54,905	56,803	56,803	Yes	Yes	SAFETY OUTCOME
Budget Activity - Air Base Maintenance - Twin Cities	No	Provide federal funding for the operation, maintenance and repair of facilities used by the MN National Guard for training service members.	1,480	2,905	3,022	3,090	Yes	Yes	SAFETY OUTCOME
Budget Activity - Air Base Maintenance - Duluth	No	Provide federal funding for the operation, maintenance and repair of facilities used by the MN National Guard for training service members.	3,081	3,712	5,885	5,942	Yes	Yes	SAFETY OUTCOME
Budget Activity - STARBASE MN	No	Established in 1993, the program's purpose is to increase the knowledge, skills, and interest of inner city youth in science, mathematics, technology, and engineering for greater academic and lifelong success.	1,049	701	885	885	No	Yes	SAFETY OUTCOME

Narrative:

The Department of Military Affairs has a Master Cooperative Agreement with the Federal Government through the National Guard Bureau that has a series of funding appendices that provide federal funding for the operation, maintenance and repair of facilities used by the MN National Guard for training service members. The recurring, general operational portion of this funding is about \$37M per year. The one-time, construction funding varies from year to year but is generally in the \$40M to \$80M range.

The state is required to hire employees to provide direct services such as base security, airfield firefighting, facilities operation, maintenance and repair, and construction and design services. The state also needs a complement of employees to provide the indirect services such as accounting, budgeting, human resources, planning, safety, and administrative services required to support those activities.

State matches are required in several areas. These vary from 50% to 75% or 80% depending on what type of activities and facilities are supported. The recurring portion of these match requirements are approximately \$1.2M per year. Army National Guard facility construction for facilities not on federally supported land usually require a 25% state contribution. Facilities on supported land are usually 100% federally funded. These construction projects each require a separate cooperative agreement.

Remodeling/renovation projects generally require a 50%-50% match. State funds for those projects are provided through capital bonding appropriations.

Estimates are based on the best federal funding information currently available at the time this document is prepared. Most federal awards that impact state FY 2013-2015 are not yet confirmed. Therefore, we use historical trend information from recent years for ongoing programs along with funding estimates from federal program managers. We anticipate a slowdown in the rate of growth in federal funding over the next several years.

The official Dept of Defense policy is to NOT plan for sequestration