

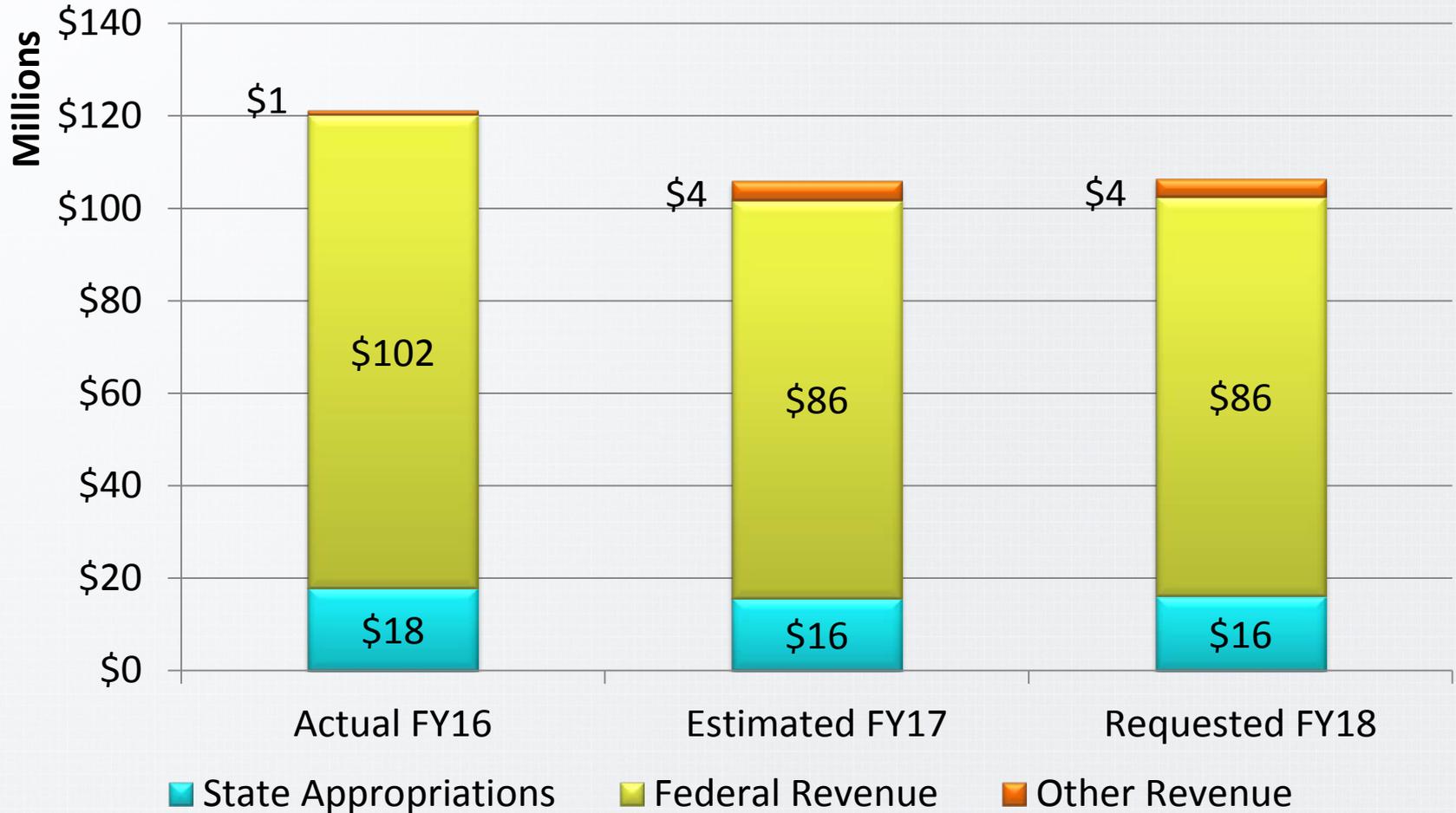


DEPARTMENT OF MILITARY

Budget Discussion

11/7/2016

Appropriations and Revenues



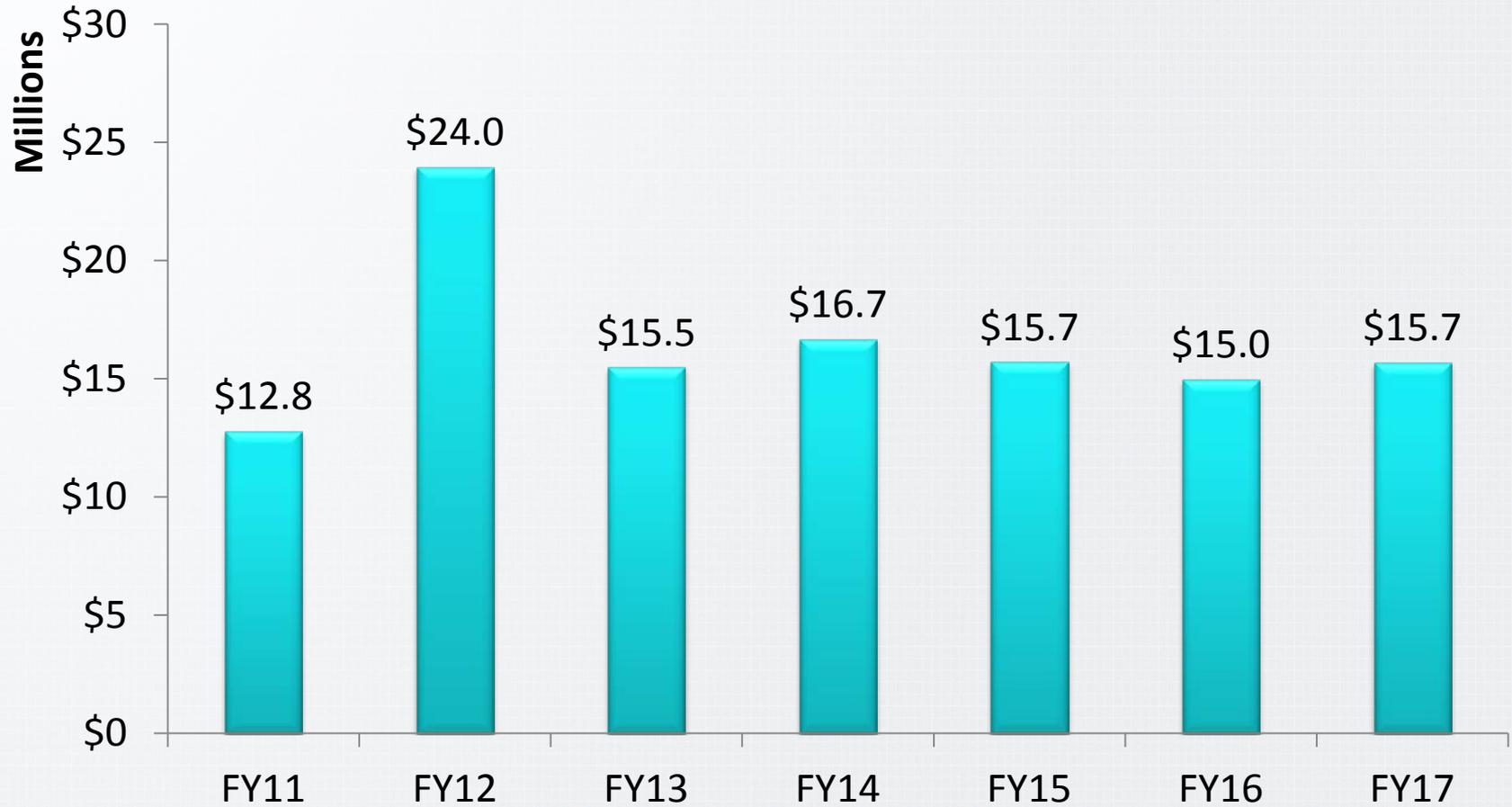
Summary of Cost Increases

	Increase	Total	State	Federal	Other	Staff
1.	Armories Maintenance	\$500,000	\$250,000	\$250,000	\$0	0
	Total Cost Increases	\$500,000	\$250,000	\$250,000	\$0	0

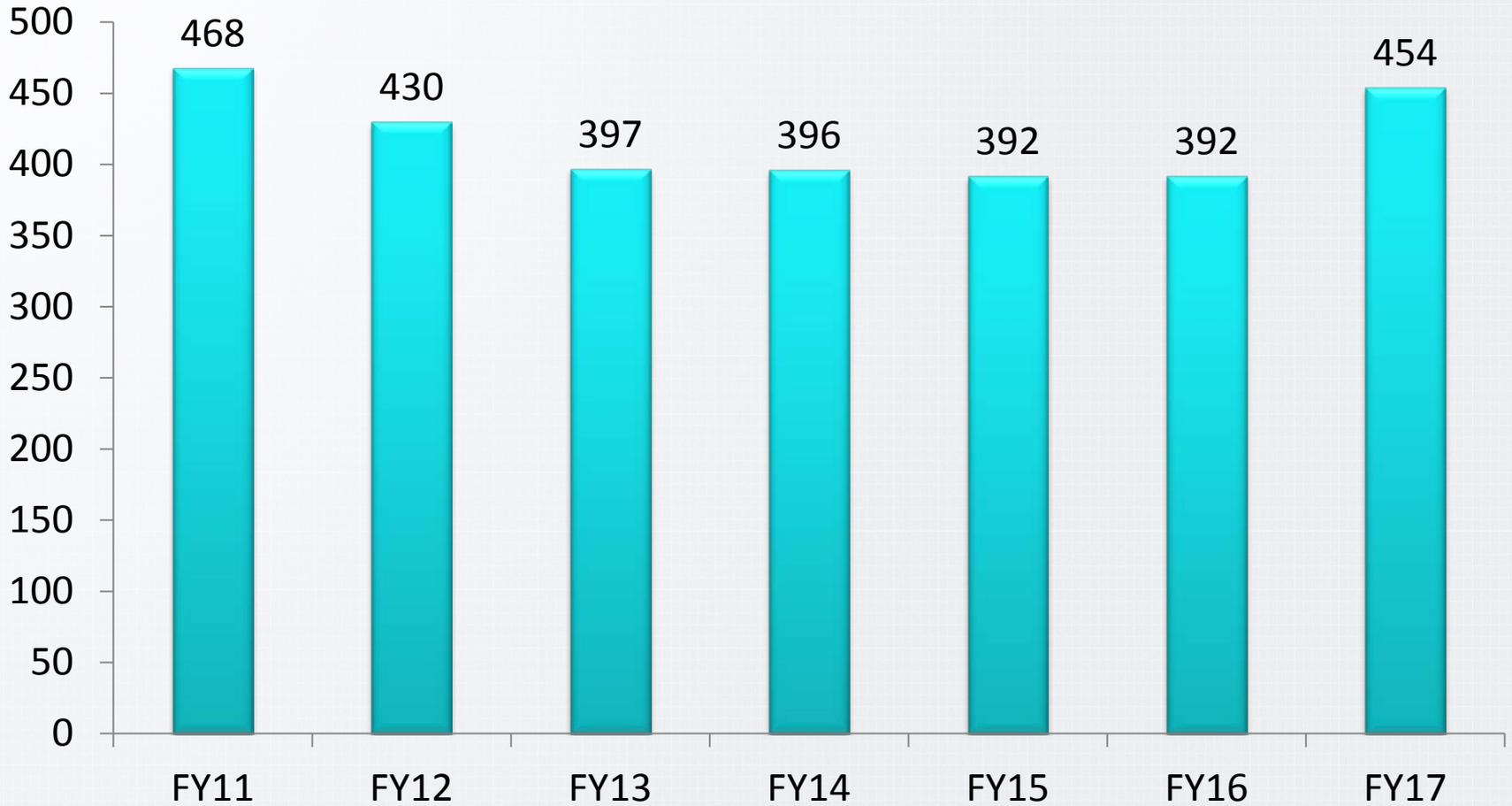
2% Savings Plan

	Description	State Dollars
1.	Administration Operational Expenditures	\$10,000
2.	Army National Guard Supplies	61,500
3.	Air National Guard Supplies	61,500
4.	TEMA: Emergency Management Performance Grant	100,000
	Total Savings	\$233,000
	Savings Target	\$233,000

Change In Appropriations

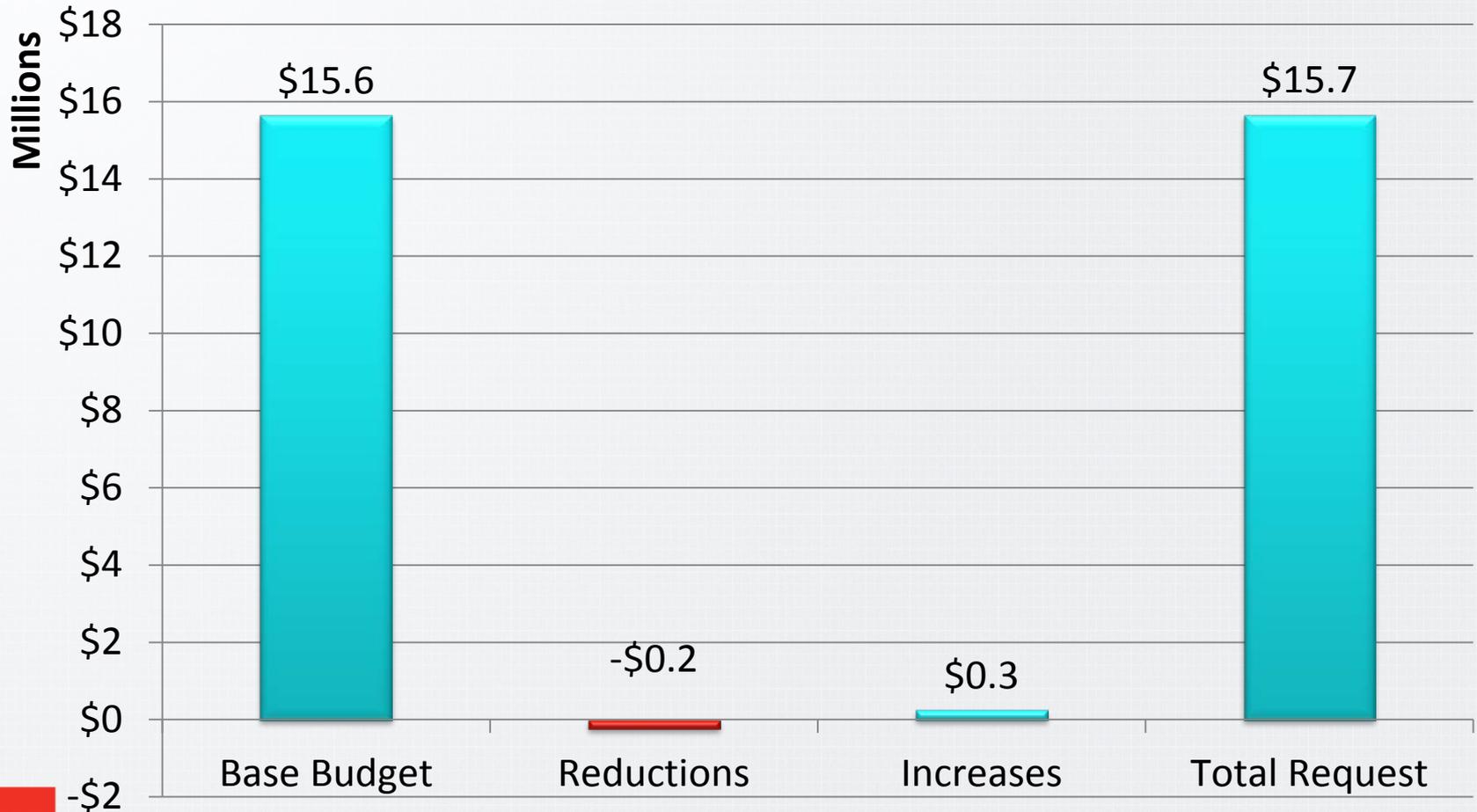


Change In Positions



Request Summary

State Appropriations



Capital Request

	Increase	Total	State	Federal	Bonds
1.	Chattanooga RC Building Renovation	\$5,420,000	\$2,710,000	\$2,710,000	\$0
2.	TEMA Maintenance Building Renovation	3,280,000	3,280,000	0	0
3.	Maintenance on Facilities Statewide	3,540,000	1,770,000	1,770,000	0
	Total Capital	\$12,240,000	\$7,760,000	\$4,480,000	\$0

Update on Youth ChalleNGe Program

- First Youth ChalleNGe class projected for July 2017.
- The Department of Military has made strides in preparation for the program.
 - Received \$1.3M in federal funding.
 - Hired four state employees: Budget Officer, Deputy Director, Program Coordinator, and a Logistics Specialist
 - Successfully processed purchase orders for supplies.
 - Partnership with Department of Children's Services working well.



THANK YOU