

Adjutant General

OVERVIEW

The Adjutant General's Department, organized in 1803, is comprised of the organized militia of the state (Army National Guard, Air National Guard, Ohio Military Reserve, and Ohio Naval Militia). The Adjutant General is responsible for maintaining the combat readiness standards of the Army and Air National Guard in accordance with national command directives and applies National Guard assets at the direction of the Governor to suppress or prevent riot or insurrection, protect persons or property from violence, and assist the state in recovering from man-made or natural disasters and emergencies.

The department has grown and adapted in response to changes in the state, national, and world order of peace. Today, the Adjutant General leads an organization of individuals who act as peacekeepers, police officers, emergency response teams, community service aides, and military personnel in Ohio, across the nation, and around the world.

The Adjutant General oversees the recruiting, training, and equipping of military reserve forces that may be called to join regular active military forces in military operations. There are approximately 150 Army National Guard and Air National Guard units in the state. The Adjutant General is the custodian of all military equipment owned by or issued to the state including armories, air bases, military vehicles, jets, and planes.

Since the US military downsizing began in 1991, National Guard units around the country have been utilized more and more to support US military operations abroad. In 1998 and 1999 the Ohio Army National Guard and Air National Guard participated in a number of missions around the world including Operation Desert Fox in Iraq; a peacekeeping mission in Bosnia and neighboring countries; and Operation Allied Force in Kosovo.

The National Guard units in Ohio are the largest emergency response teams in the state. All equipment owned by the federal government and maintained with the Ohio National Guard is available for use by the state during a state emergency. The Governor can activate guard units and dispatch them where needed around the state. During calendar year 1999 the Ohio National Guard responded to the tornado that hit southwest Ohio near Cincinnati. National Guard members provided area evacuation, property security, medical support, aviation support and traffic control, water purification, constructed floodgates, as well as assisted in clean up and debris removal for this emergency.

Primarily the federal government funds the budget for the Adjutant General. Over 60 percent of the agency's budget is funded with federal appropriations. This commitment is in recognition of the importance of well-trained military personnel that can be called to duty when needed. Ohio's ability to continue to play a role in the national military structure is dependent on the state's willingness to support a National Guard presence.

Continued state support is critical to retaining a National Guard presence in Ohio. The National Guard Bureau measures the state's commitment towards its National Guard units by an assessment of the state's ability to maintain the human and physical assets entrusted to it. This requires the National Guard to keep adequate staffing levels and to maintain the armories and air bases that house its military personnel. If that state fails to maintain these standards, guard units will be moved to other states. Of the 150 Army and Air National Guard units in the state of Ohio, there are currently eight in danger of being deactivated over the next four years. The loss of guard units means the loss of personnel and equipment that can be used to respond to state emergencies.

For the upcoming biennium, the Executive has proposed decreasing the agency's total budget by 2.9 percent in FY 2002 and increasing by 5.4 percent in FY 2003. GRF funding for the agency is decreased by \$494,539 (4.5 percent below FY 2001) in FY 2003 and increased by \$339,912 (3.3 percent above FY 2002) in FY 2003. In FY 2002 and FY 2003, the recommended appropriation for line item 235-599, National Guard Scholarship Program, in the Board of Regents' budget is \$12,293,986 (an increase of 20.3 percent over FY 2001). In FY 2002 federal special revenue will decrease by 2.6 percent. In FY 2003 federal special revenue will be increased by 6.7 percent over FY 2000 levels. In addition to the appropriated federal funding, there is other federal spending for military pay and equipment that is not appropriated by the state and is spent directly by the federal government.

ADDITIONAL FACTS AND FIGURES

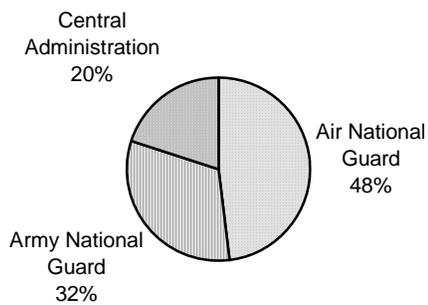
Staffing Levels

Program Series/Division	Adjutant General Staffing Levels				
	1999	2000	2001	2002	2003 Estimated
Central Administration	64	77	79	81	81
Tuition Grant Program	2	0	0	0	0
Army National Guard	120	71	71	72	74
Air National Guard	168	201	211	213	215
Totals	354	349	361	366	370

- These figures represent actual full time personnel employed at the beginning of the fiscal year. Numbers do not reflect authorized positions that are vacant and waiting to be filled.

Agency Funding

The Adjutant General has four program groups: the Army National Guard, Air National Guard, Central Administration, and Ohio Militia. Formerly, this list also included the Tuition Grant Program. This was a state funded initiative to help recruit and retain personnel in the National Guard. In the FY 2000/2001 biennium, the funding for this program was moved into line item 235-599, National Guard Tuition Grant Program, in the budget for the Board of Regents.



The Army and Air National Guards receive the largest share of the agency's funding, 80 percent of the total budget for the Adjutant General. Approximately 78 percent of the budgets for these two programs come from federal funds. The chart below shows the distribution of funds across three of the four program groups that make up the Adjutant General's office. The Ohio Militia is not included in the chart as its funding is less than one percent of the agency's

total funding.

Much of the federal funds require state matching dollars at a rate of 25 percent state funds to 75 percent federal funds. There are a number of items that do not receive any matching funds as well as a number of employees who are fully funded by federal dollars. Air Guard programs have the highest ratio of federal to state dollars. A number of Air National Guard programs are 100 percent federally funded. The Central Administration and Ohio Militia programs are fully funded with state funds.

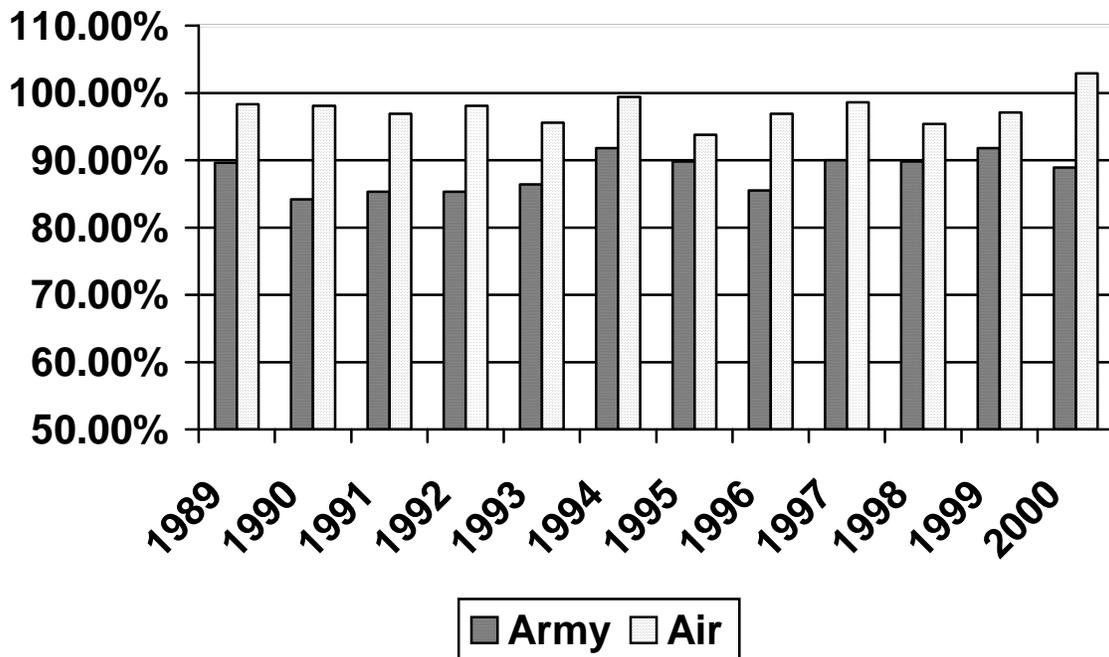
Ohio Guard Strength

The strength of National Guard units in Ohio is measured, in part, by the ability of the Adjutant General to staff these units to the level authorized by the National Guard Bureau. The Air National Guard continues to maintain assigned strength levels that are very close to its authorized level, while the Army National Guard is slightly less. If that state fails to maintain its assigned strength levels, guard units will be moved to other states. There are currently eight Ohio units in danger of being deactivated over the next four years. To combat this threat, the Adjutant General has embarked on an aggressive recruitment program.

In the past most new guard members were past active-duty military personnel. As the military continues to downsize, more and more of the new guard members have no previous military experience. The Adjutant General has found that the tuition grant program has become an increasingly important recruiting tool.

The charts below compare the number of authorized and assigned (or filled) positions in the guard units of Ohio. In 1987 the tuition grants program was changed from 100 percent tuition reimbursement to 60 percent reimbursement. In 2000, the tuition grant program was restored to 100 percent reimbursement at the same time the funding was moved into the budget for the Board of Regents.

Chart 1 - Assigned Strength as a Percentage of Authorized Strength



Year	Army National Guard			Air National Guard		
	Authorized Strength	Assigned Strength	Assigned as a % of Authorized	Authorized Strength	Assigned Strength	Assigned as a % of Authorized
1989	15,565	13,954	89.6%	5,637	5,540	98.3%
1990	15,946	13,422	84.2%	5,760	5,648	98.1%
1991	16,135	13,769	85.3%	5,783	5,601	96.9%
1992	14,950	12,749	85.3%	5,693	5,583	98.1%
1993	12,888	11,137	86.4%	5,717	5,463	95.6%
1994	11,360	10,428	91.8%	5,342	5,312	99.4%
1995	11,170	10,036	89.8%	5,480	5,138	93.8%
1996	11,239	9,608	85.5%	5,079	4,923	96.9%
1997	11,165	10,050	90%	5,042	4,973	98.6%
1998	11,012	9,890	89.8%	5,104	4,869	95.4%
1999	10,872	9,980	91.8%	5,001	4,857	97.1%
2000	10,870	9,662	88.9%	4,975	5,117	102.9%

Armory and Air Base Maintenance

The National Guard Bureau measures the state's commitment towards its National Guard units by an assessment of the state's ability to maintain the personnel and physical assets entrusted to it. This requires the National Guard to keep adequate staffing levels and to maintain the armories and air bases that house its military personnel. The Army National Guard maintains 62 armories and 147 support buildings in 53 counties across the state; the Air National Guard operates seven bases, which includes over 75 facilities varying from administrative support buildings to jumbo aircraft hangars.

Ohio appropriates approximately 10.4 million GRF dollars to the Adjutant General's Department that primarily contributes towards the state's share of the operations and maintenance costs for the Ohio National Guard. The federal government contributes more than \$200 million in support of the Ohio National Guard. While there are various funding mechanisms used to determine the state and federal cost shares within the Army National Guard, the Air National Guard GRF funding is used for the state's 25 percent cost share in the operations and maintenance agreements with the federal government

Many of the Army National Guard armories are old, antiquated and in poor condition relative to new and evolving military requirements. The Department is attempting to establish a priority maintenance schedule to determine which projects need to be worked on first. While there is still a backlog of maintenance and repair, the Department is gaining ground due to the capital and deferred funds.

The Air National Guard's backlog in maintenance is also increasing. The current backlog of small projects (projects costing less than \$100,000) is in excess of \$1,000,000. These projects may be remedied through a 25/75 percent cost share agreement with the federal government, which would cost the state approximately \$250,000. Large projects, those equaling \$100,000 or more per project, are 100 percent federally funded. However, the competition for this shrinking pool of federal funds is becoming more competitive.

ANALYSIS OF EXECUTIVE PROPOSAL

Adjutant General

Purpose MAINTAIN THE COMBAT READINESS STANDARDS OF THE ARMY AND AIR NATIONAL GUARD IN ACCORDANCE WITH NATIONAL COMMAND DIRECTIVES AND APPLY NATIONAL GUARD ASSETS AT THE DIRECTION OF THE GOVERNOR TO SURPRESS OR PREVENT RIOT OR INSURRECTION, PROTECT PERSONS OR PROPERTY FROM VIOLENCE, AND ASSIT THE STATE IN RECOVERING FROM NATURAL OR MAN-MADE DISASTERS OR EMERGENCIES.

The following table shows the line items that are used to fund this agency, as well as the Governor's recommended funding levels.

Fund	ALI	Title	FY 2002	FY 2003
GRF	745-401	Ohio Military Reserve	\$15,522	\$15,833
GRF	745-403	Armory Deferred Maintenance	\$400,000	\$300,000
GRF	745-404	Air National Guard	\$1,845,527	\$1,921,854
GRF	745-409	Central Administration	\$4,140,818	\$4,398,540
GRF	745-499	Army National Guard	\$3,878,881	\$3,988,519
GRF	745-502	Ohio National Guard Unit Fund	\$111,438	\$107,352
Total Funding: GRF			\$10,392,186	\$10,732,098
534	745-612	Armory Improvements	\$529,014	\$534,304
536	745-620	Camp Perry Clubhouse & Rental	\$1,054,359	\$1,094,970
537	745-604	Ohio National Guard Maintenance	\$214,464	\$219,826
Total Funding: General Services Fund Group			\$1,797,837	\$1,849,100
3E8	745-628	ANG Operations & Maint Agreement	\$11,821,084	\$12,770,931
3R8	745-603	Counter Drug Operations	\$25,000	\$25,000
3S0	745-602	Higher Ground Training	\$20,000	\$20,000
341	745-615	ANG Base Security	\$1,770,744	\$1,841,573
342	745-616	Army National Guard Agreement	\$6,429,352	\$6,749,210
Total Funding: Federal Special Revenue			\$20,066,180	\$21,406,714
528	745-605	Marksmanship Activities	\$64,466	\$66,078
Total Funding: State Special Revenue			\$64,466	\$66,078
Total funding: Adjutant General			\$32,320,669	\$34,053,990

There are four specific program series within the Adjutant General's Department that this analysis will focus on including:

- **Central Administration**
- **Army National Guard**
- **Air National Guard**
- **Ohio Militia**

Program Series 1: Central Administration

Fund	ALI	Title	FY 2002	FY 2003
GRF	745-409	Central Administration	\$4,140,818	\$4,398,540
GRF	745-403	Armory Deferred Maintenance	\$400,000	\$300,000
534	745-612	Armory Improvements	\$529,014	\$534,304
536	745-620	Camp Perry Clubhouse & Rental	\$1,054,359	\$1,094,970
537	745-604	Ohio National Guard Maintenance	\$214,464	\$219,826
528	745-605	Marksmanship Activities	\$64,466	\$66,078
Total Funding for Central Administration Program Series			\$6,403,121	\$6,613,718

Program Description: This program series is authorized by ORC 5901.011 and ORC 5913.01. Central Administration provides leadership and administrative support for all the programs in the Adjutant General’s Department.

Funding Source: GRF, GSF, and SSR

Line Items: 745-409 Central Administration, 745-403 Armory Deferred Maintenance, 745-612 Armory Improvements, 745-620 Camp Perry Clubhouse & Rental, 745-604 Ohio National Guard Maintenance, and 745-605 Marksmanship Activities.

Implication of the Executive Recommendation: The Executive proposal calls for an overall increase in FY 2002 of 1.8 percent above the appropriation for FY 2001. In FY 2003 funding for this program is increased by 3.3 percent over FY 2002. The agency requested \$7,299,599 in FY 2002 and \$7,916,187 in FY 2003 for this program series. In FY 2002, there is a 12.3 percent decrease from the agency’s request to the executive recommendation. In FY 2003, there is a 16.5 percent decrease from the agency’s request to the executive recommendation.

Earmarking: Disbursements from appropriation line 745-403, Armory Deferred Maintenance, shall be based on a spending plan approved by the Director of the Office of Budget and Management.

Program Series 2: Army National Guard

Fund	ALI	Title	FY 2002	FY 2003
GRF	745-499	Army National Guard	\$3,878,881	\$3,988,519
GRF	745-502	Ohio National Guard Unit Fund	\$111,438	\$107,352
3R8	745-603	Counter Drug Operations	\$25,000	\$25,000
3S0	745-602	Higher Ground Training	\$20,000	\$20,000
342	745-616	Army National Guard Agreement	\$6,429,352	\$6,749,210
Total Funding for Army National Guard Program Series			\$10,464,671	\$10,890,081

Program Description: Established in 1788, this program is authorized by 32 United States Code 106 and 107 and ORC Chapters 5911. and 5919. The Ohio Army National Guard provides army National Guard units that are organized, equipped, and trained to preserve peace, order, and public safety.

Funding Source: GRF, Federal Special Revenue – 3R8, 3S0, and 342

Line Items: 745-499, Army National Guard; 745-502, Ohio National Guard Unit Fund; 745-603, Counter Drug Operations; 745-602, Higher Ground Training; and 745-616, Army National Guard Agreement

Implication of the Executive Recommendation: The Executive’s recommendation calls for a reduction in funding of 8.3 percent in FY 2002 and an increase of 4.1 percent in FY 2003. Funding at this level will allow the Army National Guard to remain consistent and offer the same level of services as in past years. However, this level of funding will not allow for any improvement in operational capabilities of Army National Guard facilities.

Permanent and Temporary Law: The Executive has proposed that the cash balance in Fund 343, Army National Guard Training Site Agreement, be transferred to Fund 342, Army National Guard Service Agreement. Fund 343 would be abolished under this proposal and any existing encumbrances in line item 745-619, Army National Guard Training Site Agreement, would be cancelled and reestablished against line item 745-616, Army National Guard Service Agreement.

Program Series 3: Air National Guard

Fund	ALI	Title	FY 2002	FY 2003
GRF	745-404	Air National Guard	\$1,845,527	\$1,921,854
3E8	745-628	ANG Operations & Maintenance Agreement	\$11,821,084	\$12,770,931
341	745-615	ANG Base Security	\$1,770,744	\$1,841,573
Total Funding for Air National Guard Program Series			\$15,437,355	\$16,534,358

Program Description: Established in 1947, this program is authorized by 32 United States Code 106 and 107 and ORC Chapter 5919. The Ohio Air National Guard provides air national guard units that are organized, equipped, and trained to preserve peace, order, and public safety. The federal government reimburses the state for 75 percent of the costs to provide personnel, supplies, utilities, and equipment to operate and maintain base facilities. The following are paid for with federal dollars only: real property maintenance and repair, military construction, fuel, payroll for firefighters, real property managers, security officers, and locally purchased supplies and equipment.

Funding Source: GRF, Federal Special Revenue – 3E8 and 341

Line Items: 745-404, Air National Guard; 745-628, ANG Operations & Maintenance Agreement; and 745-615, ANG Base Security.

Implication of the Executive Recommendation: The Executive has proposed an increase in funding of 2.0 in FY 2002 and 7.1 percent in FY 2003. The majority of the funding for this program series, approximately 88 percent, comes from the federal government. State GRF funds only one line item, 745-404, in this program series. The Executive has recommended a decrease of 2.3 percent in FY 2002 in GRF money. There is an increase of 4.1 percent in FY 2003 GRF money.

The Air National Guard is funded through 25/75 percent cost share agreement with the federal government, therefore the program loses three dollars in federal funding for every state dollar lost.

Program Series 4: Ohio Militia

Fund	ALI	Title	FY 2002	FY 2003
GRF	745-401	Ohio Military Reserve	\$15,522	\$15,833
Total Funding for Ohio Militia Program Series			\$15,522	\$15,833

Program Description: The Ohio Militia, authorized under ORC 5920., provides military forces that will assist in civil emergencies or protect the safety, welfare, and defense of Ohio's citizens whenever the Ohio National Guard is ordered to federal service.

Funding Source: GRF

Line Items: 745-401 Ohio Military Reserve

Implication of the Executive Recommendation: The Executive has recommended a decrease of 8.2 percent in FY 2002 from FY 2001. There is a 2.0 percent increase in funding from FY 2002 to FY 2003.

PERMANENT AND TEMPORARY LAW

This section describes permanent and temporary law provisions contained in the executive budget that will affect the department's activities and spending decisions during the next biennium.

Permanent Law Provisions

There are no permanent law provisions with fiscal effects on this agency.

Temporary Law Provisions

Armory Deferred Maintenance (section 14 of the bill)

All disbursements from this account must be made based on a spending plan approved by the Director of the Office of Budget and Management.

Army National Guard Service Agreement and Army National Guard Training Site Agreement (section 14 of the bill)

This provision states that the cash balance in Fund 343, Army National Guard Training Site Agreement, shall be transferred to Fund 342, Army National Guard Service Agreement, on July 1, 2001. Any existing encumbrances in line item 745-619, Army National Guard Training Site Agreement, shall be canceled and reestablished against line item 745-616, Army National Guard Service Agreement. Fund 343 is abolished.

REQUESTS NOT FUNDED

Central Administration

Armory Deferred Maintenance						
Fund Line Item	FY 2002 Requested	FY 2002 Recommended	Difference	FY 2003 Requested	FY 2003 Recommended	Difference
GRF 745-403	\$820,000	\$400,000	(\$420,000)	\$968,000	\$300,000	(\$668,000)

The Adjutant General requested funding to continue the Armory Deferred Maintenance Program. This line item includes moneys for maintenance only. These recommended levels would negatively impact the number of maintenance and repair projects that the Adjutant General can program.

Central Administration						
Fund Line Item	FY 2002 Requested	FY 2002 Recommended	Difference	FY 2003 Requested	FY 2003 Recommended	Difference
GRF 745-409	\$765,338	\$295,145	(\$470,193)	\$948,184	\$328,092	(\$620,092)

The Adjutant General has requested supplemental funding for additional positions, including 3 Information Technology Consultants, a Programmer/Analyst, and an Administrative Assistant. The 4 IT positions would help the department increase IT support. The Administrative Assistant would serve as the real property manager for the department. The remainder of the requested supplemental funds would go toward the continuation of services. Taking inflation into account, the requested supplemental funding would bring funding levels up to that of FY 1999 to support the administrative functions of the department.

Armory Improvements						
Fund Line Item	FY 2002 Requested	FY 2002 Recommended	Difference	FY 2003 Requested	FY 2003 Recommended	Difference
GSF 745-612	\$535,299	\$529,014	(\$6,285)	\$548,681	\$534,304	(\$14,377)

Funding for armory improvements is in Fund 534 in the General Services Fund Group. The Adjutant General has requested funding to continue to bring the armory buildings up to acceptable standards.

Army and Air National Guard

Army National Guard						
Fund Line Item	FY 2002 Requested	FY 2002 Recommended	Difference	FY 2003 Requested	FY 2003 Recommended	Difference
GRF 745-499	\$537,317	\$90,595	(\$446,722)	\$810,502	\$42,743	(\$767,759)

The Adjutant General has requested supplemental funding to maintain current operation levels in the Army National Guard and to hire 5 maintenance workers and 1 Air Quality Technician in the first year of the biennium and 1 Design Specialist, 1 Building Maintenance Supervisor, 2 maintenance workers, and 1 Administrative Officer in the second year of the biennium. The Air Quality Technician would be 75 percent federally funded and 25 percent state funded.

Ohio National Guard Unit Fund						
Fund Line Item	FY 2002 Requested	FY 2002 Recommended	Difference	FY 2003 Requested	FY 2003 Recommended	Difference
GRF 745-502	\$124,427	\$111,438	(\$12,989)	\$127,537	\$107,352	(\$20,185)

The Adjutant General has requested funding for minor maintenance projects at the unit level per departmental regulation.

Counter Drug Operations						
Fund Line Item	FY 2002 Requested	FY 2002 Recommended	Difference	FY 2003 Requested	FY 2003 Recommended	Difference
FED 745-603	\$100,000	\$25,000	(\$75,000)	\$100,000	\$25,000	(\$75,000)

This line item exists to allow the Adjutant General to apply for and receive funding that has been seized or forfeited through drug-related events from the Internal Revenue Service. This money is used to enhance the agency's counter-drug program.

Air National Guard						
Fund Line Item	FY 2002 Requested	FY 2002 Recommended	Difference	FY 2003 Requested	FY 2003 Recommended	Difference
GRF 745-404	\$259,890	\$28,393	(\$231,497)	\$392,102	\$29,230	(\$362,872)

The Adjutant General sought additional funding for increasing utility costs and for 2 additional maintenance positions. Both the utility costs and the maintenance positions are funded at a 75/25 split with the federal government covering 75 percent of the cost and the state covering 25 percent of the cost. This supplemental funding would also allow the Air National Guard to continue its current level of service.

Ohio Militia

Ohio Militia Reserve						
Fund Line Item	FY 2002 Requested	FY 2002 Recommended	Difference	FY 2003 Requested	FY 2003 Recommended	Difference
GRF 745-401	\$17,332	\$15,522	(\$1,810)	\$17,765	\$15,833	(\$1,932)

The Adjutant General sought funding to continue the development of a trained cadre core that is capable of providing assistance during in-state emergencies.

LSC Budget Spreadsheet by Line Item, FY 2002 - FY 2003

Fund	ALI	ALI Title	2000	Estimated 2001	Executive 2002	% Change 2001 to 2002	Executive 2003	% Change 2002 to 2003
ADJ Adjutant General								
GRF	745-401	Ohio Military Reserve	\$ 19,026	\$16,909	\$ 15,522	-8.2%	\$ 15,833	2.0%
GRF	745-403	Armory Deferred Maintenance	\$ 227,565	\$800,000	\$ 400,000	-50.0%	\$ 300,000	-25.0%
GRF	745-404	Air National Guard	\$ 1,866,505	\$1,888,204	\$ 1,845,527	-2.3%	\$ 1,921,854	4.1%
GRF	745-406	Tuition Grant Program	\$ 444,667	\$0	\$ 0	N/A	\$ 0	N/A
GRF	745-409	Central Administration	\$ 4,611,765	\$4,123,936	\$ 4,140,818	0.4%	\$ 4,398,540	6.2%
GRF	745-499	Army National Guard	\$ 4,035,170	\$3,936,284	\$ 3,878,881	-1.5%	\$ 3,988,519	2.8%
GRF	745-502	Ohio National Guard Unit Fund	\$ 118,086	\$121,392	\$ 111,438	-8.2%	\$ 107,352	-3.7%
General Revenue Fund Total			\$ 11,322,784	\$ 10,886,725	\$ 10,392,186	-4.5%	\$ 10,732,098	3.3%
534	745-612	Armory Improvements	\$ 662,058	\$523,776	\$ 529,014	1.0%	\$ 534,304	1.0%
536	745-620	Camp Perry Clubhouse & Rental	\$ 751,135	\$1,008,771	\$ 1,054,359	4.5%	\$ 1,094,970	3.9%
537	745-604	Ohio National Guard Maint	\$ 124,310	\$209,848	\$ 214,464	2.2%	\$ 219,826	2.5%
General Services Fund Group Total			\$ 1,537,503	\$ 1,742,395	\$ 1,797,837	3.2%	\$ 1,849,100	2.9%
341	745-615	ANG Base Security	\$ 1,637,152	\$1,992,760	\$ 1,770,744	-11.1%	\$ 1,841,573	4.0%
342	745-616	Army National Guard Agreement	\$ 2,868,989	\$4,439,930	\$ 6,429,352	44.8%	\$ 6,749,210	5.0%
343	745-619	ARNG Training Site Agreement	\$ 2,704,775	\$2,781,245	\$ 0	-100.0%	\$ 0	N/A
3E8	745-628	ANG Operations & Main Agree	\$ 9,976,930	\$11,249,798	\$ 11,821,084	5.1%	\$ 12,770,931	8.0%
3R8	745-603	Counter Drug Operations	\$ 0	\$100,000	\$ 25,000	-75.0%	\$ 25,000	0.0%
3S0	745-602	Higher Ground Training	\$ 11,622	\$35,000	\$ 20,000	-42.9%	\$ 20,000	0.0%
Federal Special Revenue Fund Group Total			\$ 17,199,468	\$ 20,598,733	\$ 20,066,180	-2.6%	\$ 21,406,714	6.7%
528	745-605	Marksmanship Activities	\$ 36,158	\$63,078	\$ 64,466	2.2%	\$ 66,078	2.5%
State Special Revenue Fund Group Total			\$ 36,158	\$ 63,078	\$ 64,466	2.2%	\$ 66,078	2.5%
Total All Budget Fund Groups			\$ 30,095,913	\$ 33,290,931	\$ 32,320,669	-2.9%	\$ 34,053,990	5.4%

General Revenue Fund

GRF 745-401 Ohio Military Reserve

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
\$9,758	\$18,783	\$19,026	\$16,909	\$15,522	\$15,833
	92.5%	1.3%	-11.1%	-8.2%	2.0%

Source: GRF

Legal Basis: ORC 5920.01 through ORC 5920.11; ORC 5923.01; ORC 5923.03

Purpose: This line item provides funding for maintenance, communication, and readiness training for Ohio Military Reserve units as well as for limited payments to defray member-donated expenditures for mileage and uniforms.

GRF 745-403 Armory Deferred Maintenance

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
\$0	\$0	\$227,565	\$800,000	\$400,000	\$300,000
	N/A	N/A	251.5%	-50.0%	-25.0%

Source: GRF

Legal Basis: Originally established in H.B. 283 of the 123rd General Assembly

Purpose: This appropriation helps to alleviate the backlog of Army National Guard armory maintenance projects. This project was funded through the line item 745-409, Central Administration during the FY1998/1999 budget cycle. Moneys are disbursed from this account based on a spending plan approved by the Director of the Office of Budget and Management.

GRF 745-404 Air National Guard

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
\$1,592,357	\$2,061,833	\$1,866,505	\$1,888,204	\$1,845,527	\$1,921,854
	29.5%	-9.5%	1.2%	-2.3%	4.1%

Source: GRF

Legal Basis: ORC 5919.01; ORC 5923.01; ORC 5923.20

Purpose: The state is obligated by legal agreement to share in the cost of personnel, supplies, and equipment to operate and maintain Air National Guard facilities. Federal match funding for the Air Facilities Operational and Maintenance Agreement is in line 745-628, Air National Guard Operations and Maintenance Agreement.

GRF 745-406 Tuition Grant Program

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
\$3,514,956	\$3,326,508	\$444,667	\$0	\$0	\$0
	-5.4%	-86.6%	-100.0%	N/A	N/A

Source: GRF

Legal Basis: ORC 5919.34

Purpose: Tuition grants were first provided to Ohio National Guard members in FY 1979. Until FY 1984, the program was administered through an appropriation made to the Board of Regents that provided full reimbursement of tuition and fees. In FY 1989, the reimbursement rate was decreased to 60 percent of tuition costs. Am. Sub. H.B. 117 of the 121st General Assembly expanded the program to provide scholarships to part-time students. During the FY 2000/2001 budget cycle, the reimbursement rate was increased to 100 percent of tuition costs and funding for the program was transferred to Board of Regents' line item 235-599, Ohio National Guard Tuition Grant.

GRF 745-409 Central Administration

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
\$4,583,504	\$5,945,379	\$4,611,765	\$4,123,936	\$4,140,818	\$4,398,540
	29.7%	-22.4%	-10.6%	0.4%	6.2%

Source: GRF

Legal Basis: ORC 5901.011 and ORC 5913.01

Purpose: This appropriation supports the Adjutant General's Department, which maintains the combat readiness standards of the Army and Air National Guard in accordance with national command directives and applies National Guard assets at the direction of the Governor to suppress or prevent riot or insurrection, protects persons and property from violence, and assists the state in recovering from man-made or natural disasters and emergencies. This line item provides leadership and administrative support for all programs in the Adjutant General's Department.

GRF 745-499 Army National Guard

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
\$3,818,243	\$3,780,293	\$4,035,170	\$3,936,284	\$3,878,881	\$3,988,519
	-1.0%	6.7%	-2.5%	-1.5%	2.8%

Source: GRF

Legal Basis: ORC 5919.01 and ORC 5923.01

Purpose: These funds are used, in part, as the 25 percent state match for federal funds received in line item 745-616, Army National Guard Service Contract.

GRF 745-502 Ohio National Guard Unit Fund

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
\$145,768	\$118,636	\$118,086	\$121,392	\$111,438	\$107,352
	-18.6%	-0.5%	2.8%	-8.2%	-3.7%

Source: GRF

Legal Basis: ORC 5923.20

Purpose: These funds are distributed to each of Ohio's national guard units to cover telephone and some maintenance costs. The Adjutant General's Finance Office audits each unit and disburses funds annually. Funds are allocated according to regulations based on type of unit. Allocating these funds to the units eliminates the need for units to process these expenditures through the central office.

General Services Fund Group

534 745-612 Armory Improvements

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
\$318,713	\$928,953	\$662,058	\$523,776	\$529,014	\$534,304
	191.5%	-28.7%	-20.9%	1.0%	1.0%

Source: GSF: Sale of surplus armories

Legal Basis: ORC 5911.04 and ORC 5911.10

Purpose: This line item was created by the Controlling Board in November, 1971 to receive the proceeds from the sale of armories and land as authorized by the General Assembly, and to provide the state's share of the costs of new armory construction projects.

536 745-620 Camp Perry Clubhouse & Rental

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
\$644,421	\$675,600	\$751,135	\$1,008,771	\$1,054,359	\$1,094,970
	4.8%	11.2%	34.3%	4.5%	3.9%

Source: GSF: Income from rents

Legal Basis: ORC 5913.09

Purpose: Camp Perry's recreational facilities are open to the public. In addition, rooms and small cottages are available for rental by families of Ohio National Guardsmen who are training at Camp Perry. Funds received from these activities previously were deposited in the GRF. Under Am. Sub. H.B. 694 of the 114th General Assembly, FY 1982 expenditures for the Camp Perry Clubhouse were funded through GRF appropriations, while revenues accrued to this line item. This provided seed money for full operation of the line item in FY 1983 when a GRF appropriation no longer supported these facilities.

537 745-604 Ohio National Guard Maint

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
\$80,511	\$181,522	\$124,310	\$209,848	\$214,464	\$219,826
	125.5%	-31.5%	68.8%	2.2%	2.5%

Source: GSF: Sales of surplus property

Legal Basis: ORC 5913.09 and ORC 5923.07

Purpose: These funds are used for miscellaneous minor maintenance and repairs to ONG armories. This line item also is used as a pass-through account for the payment of Camp Perry telephone bills.

Federal Special Revenue Fund Group

340 745-614 Marksmanship Program

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
\$43,210	\$55,790	\$0	\$0	\$0	\$0
	29.1%	-100.0%	N/A	N/A	N/A

Source: FED: Federal service contract

Legal Basis: Originally established by Controlling Board in 1976

Purpose: The federal moneys in this line item provide facility and engineering support for the National Rifle and Pistol Matches. This line item is replaced by 745-605, Marksmanship Activities, during the FY 2000/2001 budget cycle. Line item 745-605 is funded through State Special Revenue.

341 745-615 ANG Base Security

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
\$1,300,211	\$1,417,496	\$1,637,152	\$1,992,760	\$1,770,744	\$1,841,573
	9.0%	15.5%	21.7%	-11.1%	4.0%

Source: FED: CFDA 12.999, National Guard Bureau, Other

Legal Basis: ORC 5919.01, ORC 5923.01, and ORC 5923.20

Purpose: This line item receives funds from the National Guard Bureau (a division of the U.S. Department of Defense). These moneys are used to pay full salary and benefit costs of security guards at Mansfield, Springfield, Toledo, Blue Ash, and Rickenbacker Air National Guard bases. The line item was created by the Controlling Board in September, 1976.

342 745-616 Army National Guard Agreement

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
\$5,381,218	\$4,567,015	\$2,868,989	\$4,439,930	\$6,429,352	\$6,749,210
	-15.1%	-37.2%	54.8%	44.8%	5.0%

Source: FED: CFDA 12.400, Military Construction, National Guard

Legal Basis: ORC 5919.01 and ORC 5923.01

Purpose: This line item receives a federal grant from the National Guard Bureau. These funds pay operating and maintenance expenses for the following: facilities where all federally assigned vehicles in the state are repaired and maintained; two army aviation facilities; the central warehouse in Newark; and the U.S. Property and Fiscal Office in Worthington. The state provides 25 percent of the total funds as a match for the federal funding. Funds are allocated among these facilities based on the size and type of the facility, number of vehicles serviced, and number of staff persons.

343 745-619 ARNG Training Site Agreement

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
\$1,793,417	\$2,239,877	\$2,704,775	\$2,781,245	\$0	\$0
	24.9%	20.8%	2.8%	-100.0%	N/A

Source: FED: CFDA 12.400, Military Construction, National Guard

Legal Basis: ORC 5919.01 and ORC 5923.01

Purpose: Funds from this line item are used to operate the National Guard Training Site at Camp Perry. In the past, the camp was federally funded on a reimbursement basis. Beginning in October, 1981, the federal government began funding the camp on a cash-advance basis; after receiving funds, the department submits receipts to show how they were spent. No state funds are involved. This line item was created by the Controlling Board on September 14, 1981.

3E8 745-628 ANG Operations & Main Agree

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
\$9,181,489	\$9,827,745	\$9,976,930	\$11,249,798	\$11,821,084	\$12,770,931
	7.0%	1.5%	12.8%	5.1%	8.0%

Source: FED: CFDA 12.999, National Guard Bureau, Other

Legal Basis: ORC 5919.01; ORC 5923.01; ORC 5923.20

Purpose: This line item was created by the Controlling Board in January, 1988 to receive federal moneys which support a Real Property Management Specialist at each of seven Air National Guard bases in Ohio. These funds are also used for maintenance and fire-fighting costs for the Air National Guard facilities.

3R8 745-603 Counter Drug Operations

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
\$0	\$0	\$0	\$100,000	\$25,000	\$25,000
	N/A	N/A	N/A	-75.0%	0.0%

Source: FED: US Treasury Department Asset Forfeiture Fund

Legal Basis: Established by Controlling Board in January 1998

Purpose: These funds are to be used to enable the Ohio National Guard to act as a "Force Multiplier" to assist other agencies in the fight against drugs.

3S0 745-602 Higher Ground Training

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
\$30,000	\$0	\$11,622	\$35,000	\$20,000	\$20,000
	-100.0%	N/A	201.2%	-42.9%	0.0%

Source: FED: Federal grant CSDA 84186

Legal Basis: Originally established by Controlling Board in 1997

Purpose: Funds received by the Ohio Department of Education, transferred to the Adjutant General, for instructor training in the Character Counts program and the implementation of the program in selected high schools.

State Special Revenue Fund Group

528 745-605 Marksmanship Activities

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
\$0	\$0	\$36,158	\$63,078	\$64,466	\$66,078
	N/A	N/A	74.5%	2.2%	2.5%

Source: SSR: Contract with Corporation for Promotion of Rifle Practices and Firearm Safety Inc.

Legal Basis: Originally established by Controlling Board in 1976

Purpose: Funds from this line item are used to support facility and engineering expenses for the National Rifle Matches held annually at Camp Perry. This line item replaces 745-614, Marksmanship Activities. Moneys in this line come from fees paid by match participants.