

Adjutant General

House Transportation and Justice Subcommittee

*Carol Whitmer, Budget Analyst
Legislative Service Commission*

April 11, 2007

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LSC Redbook

for the

Adjutant General

House Transportation and Justice Subcommittee

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Legislative Service Commission

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Catalog of Budget Line Items
LSC Budget Spreadsheet By Line Item

April 11, 2007

Adjutant General

- GRF funding for the Adjutant General increases by 2.4% in FY 2008 and 2.3% in FY 2009
- 63.8% of the Adjutant General's state budget is federally funded
- More than half of the federal funds received in the state budget are dependent on state matching funds

OVERVIEW

Agency Overview

The Adjutant General's Department (ADJ) provides administration, oversight, and command control of the Ohio National Guard. The Ohio National Guard includes the Army National Guard, established in 1778, and the Air National Guard, established in 1947. It is currently authorized as a military force consisting of more than 15,180 members, including 10,360 soldiers and 4,820 airmen. The Ohio National Guard has two primary missions:

- (1) **Federal:** To support the United States military objectives through participation in America's armed forces.
- (2) **State:** To support the Governor by providing trained units and equipment capable of protecting life and property and preserving peace, order, and public safety.

For its federal mission, the Ohio National Guard is trained to respond, along with the nation's standing active military, in roles such as combat, peacekeeping, humanitarian support, and nation building in accordance with U.S. national defense strategies. When mobilized, guard members serve under the command of the U.S. military in the area they are assigned. Since September 11, 2001, the Ohio National Guard has mobilized more than 12,300 members, including 9,300 soldiers and 3,000 airmen, in support of the global war on terrorism. Currently, 1,057 Army National Guard members are deployed in various locations, including Washington D.C., Germany, Kosovo, Africa, Iraq, and Kuwait. Approximately half of these soldiers (517) are deployed in Iraq and Kuwait. The Air National Guard has 138 members deployed, 39 in Iraq and several in Arizona on the U.S./Mexican border. ADJ expects that there will be a continued demand for mobilized Ohio National Guard personnel in the future for these federal missions.

For its state mission, the Ohio National Guard is equipped and trained to respond to public disturbances, natural disasters, and homeland security or defense initiatives and to assist law enforcement and state, federal, and community emergency response agencies in the protection of lives and property in Ohio. The Governor is able to activate Ohio National Guard units and dispatch them where needed around the state. Additionally, all equipment owned by the federal government and maintained for the Ohio National Guard is available for use by the state during an emergency. Through the Emergency Assistance Compact the Ohio National Guard also assists other states. For example, over 2,500 Ohio Guard soldiers and airmen assisted affected states during the aftermath of Hurricanes Katrina and Rita.

The priorities of ADJ are: (1) to recruit, train, and retain Ohio National Guard members, (2) to construct and maintain facilities for the Ohio National Guard, and (3) to maintain and sustain a relevant U.S. Department of Defense force structure in Ohio. Currently, through the work of ADJ, the Ohio National Guard leads the nation in sustaining the force structure assigned to it by the federal government, exceeding required strength in both the Army and Air National Guard. The Ohio National Guard Scholarship Program, funded in the Board of Regents' budget, is a major recruitment tool for ADJ. The program provides 100% tuition to Ohio National Guard members attending state colleges or universities, or the equivalent amount to Guard members attending private universities. ADJ is in the process of

building new, more energy efficient facilities and closing obsolete facilities with the goal of decreasing the 8.2 million square feet of facilities currently maintained by ADJ and, thereby, decreasing maintenance and utility costs.

Staffing Levels

The Adjutant General is appointed by the Governor and serves as a member of the Governor's cabinet. Although ADJ has 3,074 employees, only 386 (12.6%) are funded through the state budget. The 2,688 (87.4%) who are funded outside of the state budget include 1,692 federal civil service employees and 996 active military personnel. These employees are funded directly by the federal government. The Guard members themselves are also paid directly by the federal government unless they are mobilized by the Governor to fulfill a state mission. The 386 state employees include both full-time and part-time personnel who together total 372.2 full-time equivalent (FTE) employees. These state employee positions include executive management, administrative support, operations and maintenance support of facilities, and specialized positions for security officers and firefighters. Table 1 shows ADJ's FTE state employee staffing levels for FY 2004 through FY 2009. As can be seen from the table, 251.4 (67.7%) of the 372.2 total state employee FTEs in FY 2007 are federally funded. From FY 2004 to FY 2007, state funded state employees (both GRF and GSF) have decreased by 1.9 FTEs (1.5%), whereas federally funded state employees have increased by 16.8 FTEs (7.2%). ADJ projects that by FY 2009 state funded state employees will decrease slightly and federally funded state employees will increase by approximately 4.2 FTEs.

Table 1. Adjutant General State Employee FTEs, FY 2004 - FY 2009						
Funding Source	FY 2004	FY 2005	FY 2006	FY 2007*	FY 2008 projected	FY 2009 projected
General Revenue (GRF)	108.7	107.3	108.3	106.8	106.3	106.3
Federal Special (FED)	234.6	239.5	248.2	251.4	250.6	255.6
General Service (GSF)	14.0	13.0	14.0	14.0	13.5	13.5
Totals	357.3	359.8	370.5	372.2	370.4	375.4

* As of March 2007

Appropriation Overview

The federal government provides more than \$375.0 million each year for ADJ and the Ohio National Guard outside of the state budget. As mentioned above in the discussion on staffing levels, this direct federal funding supports 87.4% of the ADJ's staff. Other expenses related to training, equipment, and weapons systems support are also funded directly by the federal government. The state budget primarily supports the Ohio National Guard's state infrastructure.

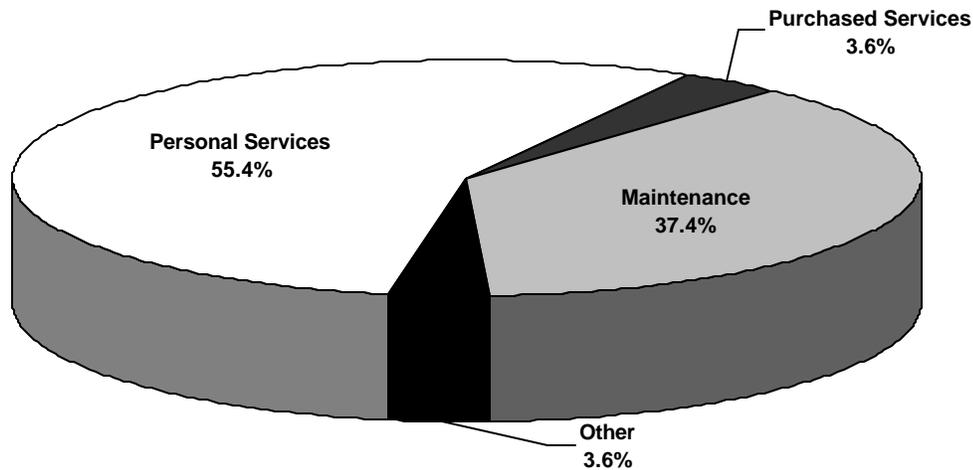
Appropriations by fund group. The executive proposal recommends total funding in the state budget of \$42.2 million in FY 2008 and \$44.0 million in FY 2009. Table 2 presents the executive recommended appropriations by fund group. It can be seen from the table that GRF funding increases by 2.4% in FY 2008 and 2.3% in FY 2009. The 1.4% decrease in total funding in FY 2008 is caused by a decrease in the Federal Special Revenue Fund Group. According to a spokesperson for ADJ, actual spending in FY 2007 from this fund group is now expected to be less than originally estimated and more on par with expected spending in FY 2008, so there may not be an actual spending decrease in FY 2008. As can be seen from the last column of Table 2, 63.8% of the ADJ's state budget comes from the federal government. According to ADJ, more than 55% of this federal funding in the state budget is contingent on the state providing matching funds, which are provided in various GRF line items of the ADJ's state budget. GRF provides a total of 30.8% of the ADJ's state budget. When combining direct federal

funding and federal funding provided through the ADJ's state budget, more than 96% of ADJ operations are funded by the federal government.

Fund Group	FY 2008	% Change FY07-FY08	FY 2009	% Change FY08-FY09	% of Total Budget
General Revenue Fund	\$13,124,780	2.4%	\$13,431,796	2.3%	30.8%
General Services Fund Group	\$2,007,100	8.5%	\$2,007,100	0.0%	4.6%
Federal Special Revenue Fund Group	\$26,768,658	-3.8%	\$28,251,809	5.5%	63.8%
State Special Revenue Fund Group	\$348,600	-0.3%	\$348,600	0.0%	0.8%
Totals	\$42,249,138	-1.4%	\$44,039,305	4.2%	100.0%

Appropriations by expense category. Chart 1 presents the executive recommended appropriations by expense category. The ADJ's state budget is dominated by two expense categories: personal services at 55.4%, and maintenance at 37.4%. Purchased services and other, which includes equipment and subsidy, make up the remaining 7.2%.

Chart 1. Adjutant General Budget by Expense Category, FY 2008-FY 2009



In FY 2007, approximately 71.8% of the GRF funding in the maintenance category was used for utility costs, which have increased substantially over the last few years. In FY 2006, the Controlling Board approved a transfer from GRF appropriation item, 991-401, Emergency Purposes/Contingencies, of about \$0.6 million into the ADJ's GRF budget in order to meet its utility costs. An additional \$1.3 million was appropriated in Sub. S.B. 321 of the 126th General Assembly for FY 2007 for the same purpose. Table 3 shows the percentages of the ADJ's GRF operating budget spent on personnel, utilities, and maintenance from FY 2000 to FY 2007. As can be seen from the table, the percentage spent on utilities has grown from 23.4% in FY 2000 to 31.3% in FY 2007. As utility costs have increased less funding has been available for general maintenance and upkeep of the facilities maintained by ADJ; the percentage spent on general maintenance has decreased from 26.1% in FY 2000 to 12.3% in FY 2007.

Table 3. Personnel, Utility, and Maintenance Expenses in Adjutant General's GRF Budget								
Area	2000	2001	2002	2003	2004	2005	2006	2007
Personnel	50.5%	55.3%	61.1%	59.3%	58.7%	59.0%	54.0%	56.4%
Utilities	23.4%	27.1%	24.9%	27.8%	27.0%	28.5%	33.0%	31.3%
General Maintenance	26.1%	17.6%	14.1%	13.0%	14.3%	12.5%	13.0%	12.3%

ADJ has developed a long term plan to reduce the number of facilities it maintains. For example, in 1993 the Army National Guard had 80 readiness centers. In 2007 this number has been reduced to 53. By 2025, the Adjutant General plans to have only 38. According to ADJ, this reduction in readiness centers has reduced the maintenance backlog from \$32.0 million to approximately \$20.5 million. It should be noted that ADJ also receives capital funding from the state for maintaining facilities. Approximately \$10.8 million was provided for the FY 2007-2008 biennium in H.B. 699 of the 126th General Assembly for renovations and construction of facilities throughout the state. However, capital funding is generally for construction and large maintenance projects while GRF funding is more for day-to-day general upkeep. The federal government pays all of the maintenance costs for nine of the Army National Guard's 53 readiness centers. For most facilities, however, maintenance costs are split between the federal government and the state. Generally this split is 75% federal and 25% state.

MASTER TABLE: EXECUTIVE'S RECOMMENDATIONS FOR FY 2008 AND FY 2009

The following table provides a comprehensive presentation of the executive's recommendations for each of the agency's line items and the programs each line item supports. Please note that some line items may provide funding for multiple program series and/or programs. See the Analysis of Executive Proposal section for more information on specific program funding.

Executive Recommendations for FY 2008 and FY 2009, By Line Item and Program				
Fund	ALI	Title	FY 2008	FY 2009
General Revenue Fund				
GRF	745-401	Ohio Military Reserve	\$15,188	\$15,188
		<i>PS 3: Services and Training</i>	\$15,188	\$15,188
		P 3.04: Militia	\$15,188	\$15,188
GRF	745-404	Air National Guard	\$2,246,005	\$2,284,198
		<i>PS 2: Ohio Air National Guard</i>	\$2,131,039	\$2,179,114
		P 2.01: Air National Guard Support	\$2,131,039	\$2,179,114
		<i>PS 4: Central Administration</i>	\$114,966	\$105,084
		P 4.01: Central Administration Support	\$114,966	\$105,084
GRF	745-407	National Guard Benefits	\$1,400,000	\$1,400,000
		<i>PS 4: Central Administration</i>	\$1,400,000	\$1,400,000
		P 4.01: Central Administration Support	\$1,400,000	\$1,400,000
GRF	745-409	Central Administration	\$4,295,778	\$4,460,069
		<i>PS 1: Ohio Army National Guard</i>	\$323,076	\$341,966
		P 1.01: Army National Guard Support	\$323,076	\$341,966
		<i>PS 3: Services and Training</i>	\$472,862	\$497,034
		P 3.03: Camp Perry Operations	\$472,862	\$497,034
		<i>PS 4: Central Administration</i>	\$3,499,840	\$3,621,069
		P 4.01: Central Administration Support	\$3,499,840	\$3,621,069
GRF	745-499	Army National Guard	\$5,064,836	\$5,169,368
		<i>PS 1: Ohio Army National Guard</i>	\$4,445,651	\$4,532,308
		P 1.01: Army National Guard Support	\$4,445,651	\$4,532,308
		<i>PS 4: Central Administration</i>	\$619,185	\$637,060
		P 4.01: Central Administration Support	\$619,185	\$637,060
GRF	745-502	Ohio National Guard Unit Fund	\$102,973	\$102,973
		<i>PS 1: Ohio Army National Guard</i>	\$69,673	\$69,673
		P 1.01: Army National Guard Support	\$69,673	\$69,673
		<i>PS 2: Ohio Air National Guard</i>	\$33,300	\$33,300
		P 2.01: Air National Guard Support	\$33,300	\$33,300
General Revenue Fund Subtotal			\$13,124,780	\$13,431,796
General Services Fund Group				
534	745-612	Property Operations/Management	\$534,304	\$534,304
		<i>PS 1: Ohio Army National Guard</i>	\$474,304	\$474,304
		P 1.01: Army National Guard Support	\$474,304	\$474,304
		<i>PS 3: Services and Training</i>	\$60,000	\$60,000
		P 3.03: Camp Perry Operations	\$60,000	\$60,000

Executive Recommendations for FY 2008 and FY 2009, By Line Item and Program				
Fund	ALI	Title	FY 2008	FY 2009
General Revenue Fund				
536	745-620	Camp Perry/Buckeye Inn Operations	\$1,202,970	\$1,202,970
		<i>PS 3: Services and Training</i>	\$1,202,970	\$1,202,970
		P 3.01: Buckeye Inn	\$373,437	\$368,342
		P 3.02: Camp Perry Clubhouse	\$760,368	\$762,251
		P 3.03: Camp Perry Operations	\$69,165	\$72,377
537	745-604	Ohio National Guard Facility Maintenance	\$269,826	\$269,826
		<i>PS 3: Services and Training</i>	\$90,397	\$95,821
		P 3.01: Buckeye Inn	\$90,397	\$95,821
		<i>PS 4: Central Administration</i>	\$179,429	\$174,005
		P 4.01: Central Administration Support	\$179,429	\$174,005
General Services Fund Subtotal			\$2,007,100	\$2,007,100
Federal Special Revenue Fund Group				
3E8	745-628	Air National Guard Agreement	\$14,100,000	\$14,906,820
		<i>PS 2: Ohio Air National Guard</i>	\$14,100,000	\$14,906,820
		P 2.01: Air National Guard Support	\$7,039,344	\$7,433,948
		P 2.02: Firefighters and Security Guards	\$7,060,656	\$7,472,872
3R8	745-603	Counter Drug Operations	\$25,000	\$25,000
		<i>PS 1: Ohio Army National Guard</i>	\$10,000	\$10,000
		P 1.01: Army National Guard Support	\$10,000	\$10,000
		<i>PS 4: Central Administration</i>	\$15,000	\$15,000
		P 4.01: Central Administration Support	\$15,000	\$15,000
341	745-615	Air National Guard Base Security	\$2,497,480	\$2,729,939
		<i>PS 2: Ohio Air National Guard</i>	\$2,497,480	\$2,729,939
		P 2.02: Firefighters and Security Guards	\$2,497,480	\$2,729,939
342	745-616	Army National Guard Agreement	\$10,146,178	\$10,590,050
		<i>PS 1: Ohio Army National Guard</i>	\$8,962,690	\$9,343,471
		P 1.01: Army National Guard Support	\$8,962,690	\$9,343,471
		<i>PS 3: Services and Training</i>	\$1,183,488	\$1,246,579
		P 3.03: Camp Perry Operations	\$1,183,488	\$1,246,579
Federal Special Revenue Fund Subtotal			\$26,768,658	\$28,251,809
State Special Revenue Fund Group				
5U8	745-613	Community Match Armories	\$220,000	\$220,000
		<i>PS 1: Ohio Army National Guard</i>	\$220,000	\$220,000
		P 1.01: Army National Guard Support	\$220,000	\$220,000
528	745-605	Marksmanship Activities	\$128,600	\$128,600
		<i>PS 3: Services and Training</i>	\$128,600	\$128,600
		P 3.03: Camp Perry Operations	\$128,600	\$128,600
State Special Revenue Fund Subtotal			\$348,600	\$348,600
Adjutant General Total Funding			\$42,249,138	\$44,039,305

ANALYSIS OF EXECUTIVE PROPOSAL BY PROGRAM SERIES

Program Series

1: Ohio Army National Guard

Purpose: This program series provides operations and maintenance support to the Ohio Army National Guard.

The following table shows the Governor's recommended funding levels for the Ohio Army National Guard program series.

Fund	ALI	Title/Earmarks	FY 2008	FY 2009
General Revenue Fund (GRF)				
GRF	745-409	Central Administration	\$323,076	\$341,966
GRF	745-499	Army National Guard	\$4,445,651	\$4,532,308
GRF	745-502	Ohio National Guard Unit Fund	\$69,673	\$69,673
General Revenue Fund Subtotal			\$4,838,400	\$4,943,947
General Services Fund (GSF)				
534	745-612	Property Operations/Management	\$474,304	\$474,304
General Services Fund Subtotal			\$474,304	\$474,304
Federal Special Revenue Fund (FED)				
3R8	745-603	Counter Drug Operations	\$10,000	\$10,000
342	745-616	Army National Guard Agreement	\$8,962,690	\$9,343,471
Federal Special Revenue Fund Subtotal			\$8,972,690	\$9,353,471
State Special Revenue Fund (SSR)				
5U8	754-613	Community Match Armories	\$220,000	\$220,000
State Special Revenue Fund Subtotal			\$220,000	\$220,000
Total Funding: Ohio Army National Guard			\$14,505,394	\$14,991,722

The Ohio Army National Guard program series contains one program: Army National Guard Support. Of the \$29.5 million total funding for this program over the FY 2008-2009 biennium, 62.1% comes from the Federal Special Revenue Fund Group, 33.2% from the General Revenue Fund, 3.2% from the General Services Fund Group, and 1.5% from the State Special Revenue Fund Group. Details for the program are given below.

Program 1.01: Army National Guard Support

The Ohio Army National Guard has ranked in the top five states in terms of military readiness for more than four years. This program helps to maintain that level of readiness by providing operations and maintenance support to the Ohio Army National Guard's 53 Readiness and Training Centers across the state along with other storage buildings, maintenance facilities, and training sites, totaling 6.8 million square feet of facilities. These facilities provide the infrastructure to support the mission of the Ohio Army National Guard and its 10,500 members. Twenty-five facilities have full-time custodial or maintenance and repair workers assigned and 19 facilities have part-time custodial staff. A total of 81.6 FTEs were funded through this program in FY 2006.

As stated above, about two-thirds of the funding for this program comes from the federal government. The state enters into agreements with the federal government to share the operating costs of

Ohio National Guard facilities. Funds from GRF appropriation item 745-499, Army National Guard, are used, in part, as the state match for federal funds received through the Army Cooperative Agreement grant, which are deposited into FED Fund 342. Funds from GRF appropriation item 745-502, Ohio National Guard Unit Fund, are distributed to each of the National Guard units to cover incidental unit expenses and some minor maintenance costs. GRF appropriation item 745-509, Central Administration, funds administrative support for centralized staff that oversees the maintenance and repairs of the Ohio Army National Guard facilities.

Program Series

2: Ohio Air National Guard

Purpose: This program series provides operations and maintenance support for the Ohio Air National Guard.

The following table shows the Governor's recommended funding levels for the Ohio Air National Guard program series.

Fund	ALI	Title	FY 2008	FY 2009
General Revenue Fund (GRF)				
GRF	745-404	Air National Guard	\$2,131,039	\$2,179,114
GRF	745-502	Ohio National Guard Unit Fund	\$33,300	\$33,300
General Revenue Fund Subtotal			\$2,164,339	\$2,212,414
Federal Special Revenue Fund (FED)				
3E8	745-628	Air National Guard Agreement	\$14,100,000	\$14,906,820
341	745-615	Air National Guard Base Security	\$2,497,480	\$2,729,939
Federal Special Revenue Fund Subtotal			\$16,597,480	\$17,636,759
Total Funding: Ohio Air National Guard			\$18,761,819	\$19,849,173

The Ohio Air National Guard program series contains two programs. These programs and their shares of funding for this program series are:

- **Program 2.01: Air National Guard Support – 48.8%**
- **Program 2.02: Firefighters and Security Guards – 51.2%.**

Of the \$38.6 million total recommended appropriations for this program series, 88.7% comes from the Federal Special Revenue Fund, while the remaining 11.3% comes from the General Revenue Fund. Details for each program are given below.

Program 2.01: Air National Guard Support

Fund	ALI	Title	FY 2008	FY 2009
GRF	745-404	Air National Guard	\$2,131,039	\$2,179,114
GRF	745-502	Ohio National Guard Unit Fund	\$33,300	\$33,300
FED 3E8	745-628	Air National Guard Agreement	\$7,039,344	\$7,433,948
Total Funding: Air National Guard Support			\$9,203,683	\$9,646,362

This program provides operations and maintenance support for the 1.4 million square feet of facilities used by the Ohio Air National Guard's four flying wings and three geographically separated units. The four flying wings are located in Columbus, Springfield, Mansfield, and Toledo. The other three units are located in Zanesville, Hamilton County, and Ottawa County. A total of 66.0 FTEs were funded through this program in FY 2006. This staff includes repair workers, plumbers, electricians, environmental specialists, carpenters, and administrative staff for each unit.

Of the \$18.9 million total funding for this program over the FY 2008-2009 biennium, 76.8% comes from the Federal Special Revenue Fund Group and the remaining 23.2% from the General

Revenue Fund. The state enters into agreements with the federal government to share the operating costs of Ohio National Guard facilities. GRF appropriation item 745-404, Air National Guard, funds the state share, or approximately 25%, of the operating expenses of the Ohio Air National Guard facilities under the Air Cooperative Agreement Grant. The federal share, or approximately 75%, of the agreement is deposited in FED Fund 3E8. Funds from GRF appropriation item 745-502, Ohio National Guard Unit Fund, are distributed to each of Ohio's National Guard units to cover incidental unit expenses and some minor maintenance costs.

Program 2.02: Firefighters and Security Guards

Fund	ALI	Title	FY 2008	FY 2009
FED 3E8	745-628	Air National Guard Agreement	\$7,060,656	\$7,472,872
FED 341	745-615	Air National Guard Base Security	\$2,497,480	\$2,729,939
Total Funding: Firefighters and Security Guards			\$9,558,136	\$10,202,811

This 100% federally funded program provides funding for fire protection and suppression services as well as security protection services for the four flying wings in Columbus, Springfield, Mansfield, and Toledo. There are 95 positions funded under the firefighter program, which provide 24-hour fire protection and suppression services for each of the wings. There are 47 positions funded under the security guard program, which provide 24-hour security force protection for each of the wings. No state match is required for federal funding in this program. Funding amounts are determined by the National Guard Bureau under the Air Cooperative Agreement grant.

Program Series

3: Services and Training

Purpose: This program series supports oversight of the operation of Camp Perry and the Buckeye Inn.

The following table shows the Governor's recommended funding levels for the Services and Training program series.

Fund	ALI	Title/Earmarks	FY 2008	FY 2009
General Revenue Fund (GRF)				
GRF	745-401	Ohio Military Reserve	\$15,188	\$15,188
GRF	745-409	Central Administration	\$472,862	\$497,034
General Revenue Fund Subtotal			\$488,050	\$512,222
General Services Fund (GSF)				
534	745-612	Property Operations/Management	\$60,000	\$60,000
536	745-620	Camp Perry/Buckeye Inn Operations	\$1,202,970	\$1,202,970
537	745-604	Ohio National Guard Facility Maintenance	\$90,397	\$95,821
General Services Fund Subtotal			\$1,353,367	\$1,358,791
Federal Special Revenue Fund (FED)				
342	745-616	Army National Guard Agreement	\$1,183,488	\$1,246,579
Federal Special Revenue Fund Subtotal			\$1,183,488	\$1,246,579
State Special Revenue Fund (SSR)				
528	745-605	Marksmanship Activities	\$128,600	\$128,600
State Special Revenue Fund Subtotal			\$128,600	\$128,600
Total Funding: Services and Training			\$3,153,505	\$3,246,192

The Services and Training program series contains four programs. These programs and their shares of funding for this program series are:

- **Program 3.01: Buckeye Inn - 14.5%**
- **Program 3.02: Camp Perry Clubhouse - 23.8%**
- **Program 3.03: Camp Perry Operations - 61.2%**
- **Program 3.04: Militia - 0.5%**

Of the \$6.4 million total recommended appropriations for this program series over the biennium, 42.4% comes from the General Services Fund Group, 38.0% from the Federal Special Revenue Fund Group, 15.6% from the General Revenue Fund, and 4.0% from the State Special Revenue Fund Group. Details for each program are given below.

Program 3.01: Buckeye Inn

Fund	ALI	Title	FY 2008	FY 2009
GSF 536	745-620	Camp Perry/Buckeye Inn Operations	\$373,437	\$368,342
GSF 537	745-604	Ohio National Guard Facility Maintenance	\$90,397	\$95,821
Total Funding: Buckeye Inn			\$463,834	\$464,163

The Buckeye Inn provides overnight accommodations at reasonable rates for approximately 12,000 military members annually, allowing them to participate in training in central Ohio. The facility provides accommodations for military personnel who are in transit as well. A small staff of three operates the program. Operational costs are 1/3 personnel, 1/3 service agreements (linen service, lawn mowing, etc.) and general supplies, and 1/3 utilities. General services funds provide the total funding for this program. About 90% of this revenue comes from the fees charged for accommodations.

Program 3.02: Camp Perry Clubhouse

Fund	ALI	Title	FY 2008	FY 2009
GSF 536	745-620	Camp Perry/Buckeye Inn Operations	\$760,368	\$762,251
Total Funding: Camp Perry Clubhouse			\$760,368	\$762,251

This program supports the rental lodging properties at Camp Perry in Ottawa County. Camp Perry Lodging and Convention Center consists of 27 cottages, 183 motel rooms, 56 transient rooms, 300 four-person hutments, a 500-person banquet facility, and a new 40 space full-hook-up RV park. Nine staff members operate the facility. General services funds from lodging rental income provide the total funding for this program.

Program 3.03: Camp Perry Operations

Fund	ALI	Title	FY 2008	FY 2009
GRF	745-409	Central Administration	\$472,862	\$497,034
GSF 534	745-612	Property Operations/Management	\$60,000	\$60,000
GSF 536	745-620	Camp Perry/Buckeye Inn Operations	\$69,165	\$72,377
FED 342	745-616	Army National Guard Agreement	\$1,183,488	\$1,246,579
SSR 528	745-605	Marksmanship Activities	\$128,600	\$128,600
Total Funding: Camp Perry Operations			\$1,914,115	\$2,004,590

This program supports about 21.8 FTE personnel who perform management and maintenance services for the almost 600 acres that make up Camp Perry. This includes marksmanship shooting ranges and several hundred buildings and structures. Camp Perry provides training and weapons qualifications for National Guard and law enforcement agency personnel. It is also home to the National Rifle and Pistol Matches held annually in connection with the Civilian Marksmanship Program and the National Rifle Association. Camp Perry has hosted the National Rifle and Pistol Matches since 1907. The National Matches take place during five weeks each summer and attract about 8,000 participants each year in a number of rifle and handgun competitions.

Federal special revenue funds account for 62.0% of the funding for this program and general revenue funds provide approximately 24.8%. Fees paid by participants in the National Matches are deposited into SSR Fund 528 and account for 6.6% of the program's funding. Finally, revenue from facility rentals deposited into GSF Funds 534 and 536 account for the remaining 6.7%.

Program 3.04: Militia

Fund	ALI	Title	FY 2008	FY 2009
GRF	745-401	Ohio Military Reserve	\$15,188	\$15,188
Total Funding: Militia			\$15,188	\$15,188

This program supports the Ohio Military Reserve (OHMR), a volunteer force that augments the Ohio National Guard. These funds are used to provide meals at OHMR trainings. The OHMR and the Ohio Naval Militia are collectively called the state defense forces. Unlike the Ohio National Guard, these forces do not have a federal mission and are not subject to mobilization by the federal government. In addition, whereas Ohio National Guard members are paid for their services, members of the Ohio Military Reserve and the Ohio Naval Militia are unpaid volunteers. There are approximately 590 members of the Ohio Military Reserve and 45 members of the Ohio Naval Militia. The main purpose of the state defense forces is to provide trained personnel who can be activated by the state to protect life and property and to preserve peace, order, and public safety when necessary. The Ohio Military Reserve can assume control of state armories and property, as well as provide security of federal property when needed if the Ohio National Guard is mobilized. The Ohio Naval Militia patrols a live-fire area in Lake Erie to prevent boaters from entering. These forces have not been called into active military service by the state since World War II.

Program Series**4: Central Administration**

Purpose: This program series provides oversight, executive management, state response coordination, and internal support to the Ohio Army and Air National Guard and the Adjutant General.

The following table shows the Governor's recommended funding levels for the Central Administration program series.

Fund	ALI	Title	FY 2008	FY 2009
General Revenue Fund (GRF)				
GRF	745-404	Air National Guard	\$114,966	\$105,084
GRF	745-407	National Guard Benefits	\$1,400,000	\$1,400,000
GRF	745-409	Central Administration	\$3,499,840	\$3,621,069
GRF	745-499	Army National Guard	\$619,185	\$637,060
General Revenue Fund Subtotal			\$5,633,991	\$5,763,213
General Services Fund (GSF)				
537	745-604	Ohio National Guard Facility Maintenance	\$179,429	\$174,005
General Services Fund Subtotal			\$179,429	\$174,005
Federal Special Revenue Fund (FED)				
3R8	745-603	Counter Drug Operations	\$15,000	\$15,000
Federal Special Revenue Fund Subtotal			\$15,000	\$15,000
Total Funding: Central Administration			\$5,828,420	\$5,952,218

The Central Administration program series contains one program: Central Administration Support. Of the \$11.8 million total funding for this program over the FY 2008-2009 biennium, 96.7% comes from the General Revenue Fund, 3.0% from the General Services Fund Group, and 0.3% from the Federal Special Revenue Fund Group. Details for the program are given below.

Program 4.01: Central Administration Support

This program's principal purpose is support for 44 FTE staff positions, including the Adjutant General's executive staff, as well as personnel in public relations and governmental affairs, human resources, finance, purchasing, information technology, and administrative services. The program also funds utility and maintenance costs for the Joint Force Headquarters at Beightler Armory. In addition, this program funds the costs of state active duty, 3 FTE staff responsible for coordinating the Ohio National Guard Scholarship Program, and state benefits provided to Ohio National Guard members and their families. These activities are described further below.

State Active Duty. In each fiscal year, \$50,000 is earmarked from GRF appropriation item 745-409, Central Administration, for the costs incurred when the Governor activates the National Guard for state active duty. If the costs exceed \$50,000, ADJ needs to seek Controlling Board approval to increase appropriation authority to cover these costs. The \$50,000 earmark ensures that ADJ and the Ohio National Guard are able to respond quickly when activated by the Governor, however, if activated, costs generally will quickly exceed this amount. The costs of state active duty also include claims paid to the Bureau of Workers' Compensation (BWC) for guard members who are injured while on state active duty. In FY 2007, although the Governor has not activated the Guard, the Controlling Board has approved appropriation increases totaling almost \$61,000 to pay BWC claims.

Ohio National Guard Scholarship Program. A major recruitment tool for ADJ and the Ohio National Guard is the Ohio National Guard Scholarship program. This program provides 100% tuition to Ohio National Guard members attending state colleges or universities. Guard members attending private universities are eligible for scholarships equal to average state tuition at public schools. The scholarship is available for up to 12 full-time quarters or 8 full-time semesters and is available to participants committed to or who have already served a six-year enlistment in the Ohio National Guard. The scholarship needs to be applied for each quarter or semester, and each quarter or semester is counted as one scholarship. Therefore, depending on the academic calendar of a college or university, one student may need either three or four scholarships for a full-year of tuition assistance. In FY 2007 a total of 6,748 scholarships were awarded.

The Ohio National Guard Scholarship program has been funded in the Board of Regents budget since 1999. The executive budget proposes flat funding for the program in FY 2008 and FY 2009. Funding totaling \$16.6 million in each fiscal year is provided in GRF appropriation item, 235-599, National Guard Scholarship Program. Unspent and unencumbered funds from this appropriation item are transferred into the National Guard Scholarship Reserve Fund (Fund 5BM). Moneys in the Reserve Fund are used, if needed, to pay scholarship obligations above the GRF appropriation level. Upon the request of ADJ, the Board of Regents is required to seek Controlling Board approval to establish appropriations from the Reserve Fund as necessary. Currently, the balance in the fund is approximately \$3.3 million.

ADJ has three FTE staff that process scholarship applications and monitor guard member participation in the college tuition scholarship program. These staff are funded through this program in the ADJ's budget.

National Guard Benefits. Two benefits provided to Ohio National Guard members and their families are paid through GRF appropriation item, 745-407, National Guard Benefits. The first is a death benefit of \$100,000 paid to a National Guard member's beneficiary if the National Guard member dies while performing active duty. The second is a reimbursement of the premiums paid by Ohio National Guard members for coverage under Serviceman's Group Life Insurance (SGLI). The premium for \$400,000 of coverage under SGLI is about \$28 per month. When the National Guard member is deployed in a combat area, the federal government reimburses the premium, at all other times the state reimburses the premium.

REQUESTS NOT FUNDED

This section compares the ADJ's budget request and the executive recommended GRF appropriations. The table below summarizes the differences between the executive recommendations and the ADJ's request by program series.

Adjutant General GRF Requests Not Funded by Program Series						
Program Series	FY 2008 Executive	FY 2008 Request	Difference	FY 2009 Executive	FY 2009 Request	Difference
1: Army National Guard	\$4,838,400	\$4,813,241	\$25,159	\$4,943,947	\$5,092,238	(\$148,291)
2: Air National Guard	\$2,164,339	\$2,115,218	\$49,121	\$2,212,414	\$2,216,850	(\$4,436)
3: Services and Training	\$488,050	\$601,222	(\$113,172)	\$512,222	\$630,984	(\$118,762)
4: Central Administration	\$5,633,991	\$5,741,253	(\$107,262)	\$5,763,213	\$5,812,032	(\$48,819)
Total GRF	\$13,124,780	\$13,270,934	(\$146,154)	\$13,431,796	\$13,752,104	(\$320,308)

As can be seen from the table, the executive recommended GRF appropriations are \$146,154 under the ADJ's request in FY 2008 and \$320,308 under the ADJ's request in FY 2009. The total difference for the biennium is \$466,462, which is 1.7% of the ADJ's total GRF request. According to ADJ, the executive recommended appropriations are sufficient for ADJ to continue its current level of operations.

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General Revenue Fund

GRF 745-401 Ohio Military Reserve

2004	2005	2006	2007 Estimate	2008 Executive Proposal	2009 Executive Proposal
\$19,340	\$15,188	\$15,155	\$15,188	\$15,188	\$15,188
	-21.5%	-0.2%	0.2%	0.0%	0.0%

Source: GRF

Legal Basis: ORC 5920.01 through 5920.11

Purpose: This line item provides funding for the Ohio Military Reserve, an unpaid volunteer force under the command of the Adjutant General.

GRF 745-404 Air National Guard

2004	2005	2006	2007 Estimate	2008 Executive Proposal	2009 Executive Proposal
\$1,893,494	\$1,945,196	\$1,865,480	\$2,107,749	\$2,246,005	\$2,284,198
	2.7%	-4.1%	13.0%	6.6%	1.7%

Source: GRF

Legal Basis: ORC 5911.011 and 5913.01

Purpose: This line item funds the state share (25%) of the operating expenses of Air National Guard facilities. The state enters into annual cooperative agreements with the federal government to share the cost of utilities, personnel, supplies, and equipment to operate and maintain the Air National Guard facilities. The federal match (75%) for Air National Guard facilities is deposited in Fund 3E8 appropriation item 745-628, Air National Guard Agreement.

GRF 745-407 National Guard Benefits

2004	2005	2006	2007 Estimate	2008 Executive Proposal	2009 Executive Proposal
\$0	\$0	\$709,229	\$1,400,000	\$1,400,000	\$1,400,000
		N/A	97.4%	0.0%	0.0%

Source: GRF

Legal Basis: ORC 5919.31 and 5919.33; Section 203.09 of H.B. 66 of the 126th G.A.

Purpose: This line item is used to pay death benefits to beneficiaries of Ohio National Guard members who die while serving in active duty and to reimburse the premiums paid by active duty Ohio National Guard members who purchase life insurance pursuant to the federal "Servicemembers' Group Life Insurance Act" if the Adjutant General determines that the members are ineligible for that reimbursement under federal law. Under Am. Sub. H.B. 66 of the 126th General Assembly, death benefits increased from \$20,000 to \$100,000.

GRF 745-409 Central Administration

2004	2005	2006	2007 Estimate	2008 Executive Proposal	2009 Executive Proposal
\$4,149,248	\$3,820,649	\$4,127,158	\$4,365,657	\$4,295,778	\$4,460,069
	-7.9%	8.0%	5.8%	-1.6%	3.8%

Source: GRF

Legal Basis: ORC 5901.011 and 5913.01; Section 203.09 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This line item provides leadership and administrative support for all programs in the Adjutant General's Department. The Department 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, protect persons and property from violence, and assist the state in recovering from man-made or natural disasters.

GRF 745-499 Army National Guard

2004	2005	2006	2007 Estimate	2008 Executive Proposal	2009 Executive Proposal
\$3,934,556	\$4,086,533	\$4,273,187	\$4,820,166	\$5,064,836	\$5,169,368
	3.9%	4.6%	12.8%	5.1%	2.1%

Source: GRF

Legal Basis: ORC 5911.011 and 5913.01

Purpose: This line item funds the state share (25%) of the operating expenses of Army National Guard facilities. The state enters into annual cooperative agreements with the federal government to share the cost of utilities, personnel, supplies, and equipment to operate and maintain armories. The federal match (75%) for Army National Guard facilities is deposited in Fund 342 appropriation item 745-616, Army National Guard Agreement.

GRF 745-502 Ohio National Guard Unit Fund

2004	2005	2006	2007 Estimate	2008 Executive Proposal	2009 Executive Proposal
\$100,953	\$102,973	\$102,973	\$104,473	\$102,973	\$102,973
	2.0%	0.0%	1.5%	-1.4%	0.0%

Source: GRF

Legal Basis: ORC 5923.20

Purpose: This line item provides funds for each of Ohio's national guard units to cover incidental unit expenses and some minor maintenance costs. The Adjutant General's Finance Office audits each unit and disburses funds annually.

General Services Fund Group

534 745-612 Property Operations/Management

2004	2005	2006	2007 Estimate	2008 Executive Proposal	2009 Executive Proposal
\$276,883	\$675,162	\$413,317	\$534,304	\$534,304	\$534,304
	143.8%	-38.8%	29.3%	0.0%	0.0%

Source: GSF: Sales of surplus facilities

Legal Basis: ORC 5911.04 and 5911.10; (originally established by Controlling Board in November 1971)

Purpose: This line item receives the proceeds from the sale of facilities and land as authorized by the General Assembly. Funds from this line item assist in funding the state's share of the maintenance and operations costs of Army National Guard facilities.

536 745-620 Camp Perry/Buckeye Inn Operations

2004	2005	2006	2007 Estimate	2008 Executive Proposal	2009 Executive Proposal
\$1,094,056	\$1,067,275	\$1,022,339	\$1,094,970	\$1,202,970	\$1,202,970
	-2.4%	-4.2%	7.1%	9.9%	0.0%

Source: GSF: Income from rent

Legal Basis: ORC 5913.09

Purpose: This line item receives revenue from the rental of facilities located at Camp Perry (Ottawa County) and the Buckeye Inn at Rickenbacker complex (Franklin County). The funds are used to support facility operations at the Camp Perry training site and the Buckeye Inn at Rickenbacker.

537 745-604 Ohio National Guard Facility Maintenance

2004	2005	2006	2007 Estimate	2008 Executive Proposal	2009 Executive Proposal
\$197,501	\$229,423	\$206,080	\$219,826	\$269,826	\$269,826
	16.2%	-10.2%	6.7%	22.7%	0.0%

Source: GSF: Lease of surplus property

Legal Basis: ORC 5923.17, 5923.18, and 5923.19

Purpose: This line item receives the majority of its revenue from the lease of a hanger at the headquarters site near OSU/Don Scott airfield and several other smaller sites in the Columbus area. These funds are used for miscellaneous minor maintenance and repair expenses of Ohio National Guard facilities.

Federal Special Revenue Fund Group

341 745-615 Air National Guard Base Security

2004	2005	2006	2007 Estimate	2008 Executive Proposal	2009 Executive Proposal
\$1,967,429	\$2,199,812	\$2,036,734	\$2,424,740	\$2,497,480	\$2,729,939
	11.8%	-7.4%	19.1%	3.0%	9.3%

Source: FED: CFDA 12.401, National Guard Bureau

Legal Basis: ORC 5913.01

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 47 security guards at Mansfield, Springfield, Toledo, and Rickenbacker Air National Guard bases.

342 745-616 Army National Guard Agreement

2004	2005	2006	2007 Estimate	2008 Executive Proposal	2009 Executive Proposal
\$7,290,316	\$8,347,564	\$9,681,063	\$11,686,893	\$10,146,178	\$10,590,050
	14.5%	16.0%	20.7%	-13.2%	4.4%

Source: FED: CFDA 12.401, Military Construction, National Guard Bureau

Legal Basis: ORC 5911.011 and 5913.01

Purpose: This line item receives federal funds from the annual cooperative agreement with the National Guard Bureau. These funds pay operating and maintenance expenses for the 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 at Beightler Armory. Funds are allocated among these facilities based on the size and type of the facility, number of vehicles serviced, and number of staff persons. The annual cooperative agreement requires a 25% state match, which is provided through GRF appropriation item 745-499, Army National Guard.

3E8 745-628 Air National Guard Agreement

2004	2005	2006	2007 Estimate	2008 Executive Proposal	2009 Executive Proposal
\$11,437,109	\$12,117,761	\$12,353,046	\$13,690,400	\$14,100,000	\$14,906,820
	6.0%	1.9%	10.8%	3.0%	5.7%

Source: FED: CFDA 12.401, National Guard Bureau

Legal Basis: ORC 5911.011 and 5913.01; (originally established by Controlling Board in January 1988)

Purpose: This line item receives federal funds which are combined with state moneys to fund a cooperative agreement that provides operations and maintenance, environmental, and firefighter support to four Air Wings and seven subordinate Air National Guard units. The annual cooperative agreement requires a 25% state match, which is provided through GRF appropriation item 745-404, Air National Guard.

3R8 745-603 Counter Drug Operations

2004	2005	2006	2007 Estimate	2008 Executive Proposal	2009 Executive Proposal
\$8,972	\$3,684	\$16,078	\$25,000	\$25,000	\$25,000
	-58.9%	336.5%	55.5%	0.0%	0.0%

Source: FED: US Treasury Department Asset Forfeiture Fund

Legal Basis: Section 203.09 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board in January 1998)

Purpose: This line item receives funds based on the value of assets forfeited by drug dealers when personnel from the Ohio National Guard participate in the dealers' arrests. The funds are used to enable the Ohio National Guard to assist other agencies in counter drug and drug demand reduction activities.

3S0 745-602 Higher Ground Training

2004	2005	2006	2007 Estimate	2008 Executive Proposal	2009 Executive Proposal
\$0	\$1,535	\$0	\$0	\$0	\$0

Source: FED: CFDA 84.186, Safe and Drug-Free Schools and Communities

Legal Basis: Discontinued line item (originally established by Controlling Board in 1997)

Purpose: This line item supported implementation and instructor training for the Character Counts program in selected high schools. Funds were transferred from the Department of Education to the Adjutant General.

State Special Revenue Fund Group

528 745-605 Marksmanship Activities

2004	2005	2006	2007 Estimate	2008 Executive Proposal	2009 Executive Proposal
\$123,506	\$105,124	\$118,261	\$128,599	\$128,600	\$128,600
	-14.9%	12.5%	8.7%	0.0%	0.0%

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

Legal Basis: Section 203.09 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This line item supports facility and engineering expenses for the National Rifle Matches held annually at Camp Perry. Moneys in this line item come from fees paid by match participants. In the FY 2000-2001 biennium, this line item replaced the Federal Special Revenue Fund (Fund 340) line item 745-614, Marksmanship Activities, which was originally established by the Controlling Board in 1976.

5U8 745-613 Community Match Armories

2004	2005	2006	2007 Estimate	2008 Executive Proposal	2009 Executive Proposal
\$202,647	\$0	\$63,165	\$221,000	\$220,000	\$220,000
		N/A	249.9%	-0.5%	0.0%

Source: SSR: Local contributions for purposes of construction and maintenance of Ohio National Guard Community Centers

Legal Basis: Section 203.09 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board on September 9, 2002)

Purpose: This line item receives and disburses local contributions from entities involved in construction and maintenance of Ohio Army National Guard Readiness and Community Centers.

LSC Budget Spreadsheet by Line Item, FY 2008 - FY 2009

Fund	ALI	ALI Title	2006	Estimated 2007	Executive 2008	% Change 2007 to 2008	Executive 2009	% Change 2008 to 2009
ADJ Adjutant General								
GRF	745-401	Ohio Military Reserve	\$ 15,155	\$15,188	\$ 15,188	0.0%	\$ 15,188	0.0%
GRF	745-404	Air National Guard	\$ 1,865,480	\$2,107,749	\$ 2,246,005	6.6%	\$ 2,284,198	1.7%
GRF	745-407	National Guard Benefits	\$ 709,229	\$1,400,000	\$ 1,400,000	0.0%	\$ 1,400,000	0.0%
GRF	745-409	Central Administration	\$ 4,127,158	\$4,365,657	\$ 4,295,778	-1.6%	\$ 4,460,069	3.8%
GRF	745-499	Army National Guard	\$ 4,273,187	\$4,820,166	\$ 5,064,836	5.1%	\$ 5,169,368	2.1%
GRF	745-502	Ohio National Guard Unit Fund	\$ 102,973	\$104,473	\$ 102,973	-1.4%	\$ 102,973	0.0%
General Revenue Fund Total			\$ 11,093,183	\$ 12,813,233	\$ 13,124,780	2.4%	\$ 13,431,796	2.3%
534	745-612	Property Operations/Management	\$ 413,317	\$534,304	\$ 534,304	0.0%	\$ 534,304	0.0%
536	745-620	Camp Perry/Buckeye Inn Operations	\$ 1,022,339	\$1,094,970	\$ 1,202,970	9.9%	\$ 1,202,970	0.0%
537	745-604	Ohio National Guard Facility Maintenance	\$ 206,080	\$219,826	\$ 269,826	22.7%	\$ 269,826	0.0%
General Services Fund Group Total			\$ 1,641,737	\$ 1,849,100	\$ 2,007,100	8.5%	\$ 2,007,100	0.0%
341	745-615	Air National Guard Base Security	\$ 2,036,734	\$2,424,740	\$ 2,497,480	3.0%	\$ 2,729,939	9.3%
342	745-616	Army National Guard Agreement	\$ 9,681,063	\$11,686,893	\$ 10,146,178	-13.2%	\$ 10,590,050	4.4%
3E8	745-628	Air National Guard Agreement	\$ 12,353,046	\$13,690,400	\$ 14,100,000	3.0%	\$ 14,906,820	5.7%
3R8	745-603	Counter Drug Operations	\$ 16,078	\$25,000	\$ 25,000	0.0%	\$ 25,000	0.0%
Federal Special Revenue Fund Group Total			\$ 24,086,921	\$ 27,827,033	\$ 26,768,658	-3.8%	\$ 28,251,809	5.5%
528	745-605	Marksmanship Activities	\$ 118,261	\$128,599	\$ 128,600	0.0%	\$ 128,600	0.0%
5U8	745-613	Community Match Armories	\$ 63,165	\$221,000	\$ 220,000	-0.5%	\$ 220,000	0.0%
State Special Revenue Fund Group Total			\$ 181,426	\$ 349,599	\$ 348,600	-0.3%	\$ 348,600	0.0%
Total All Budget Fund Groups			\$ 37,003,266	\$ 42,838,965	\$ 42,249,138	-1.4%	\$ 44,039,305	4.2%