

Role and Overview

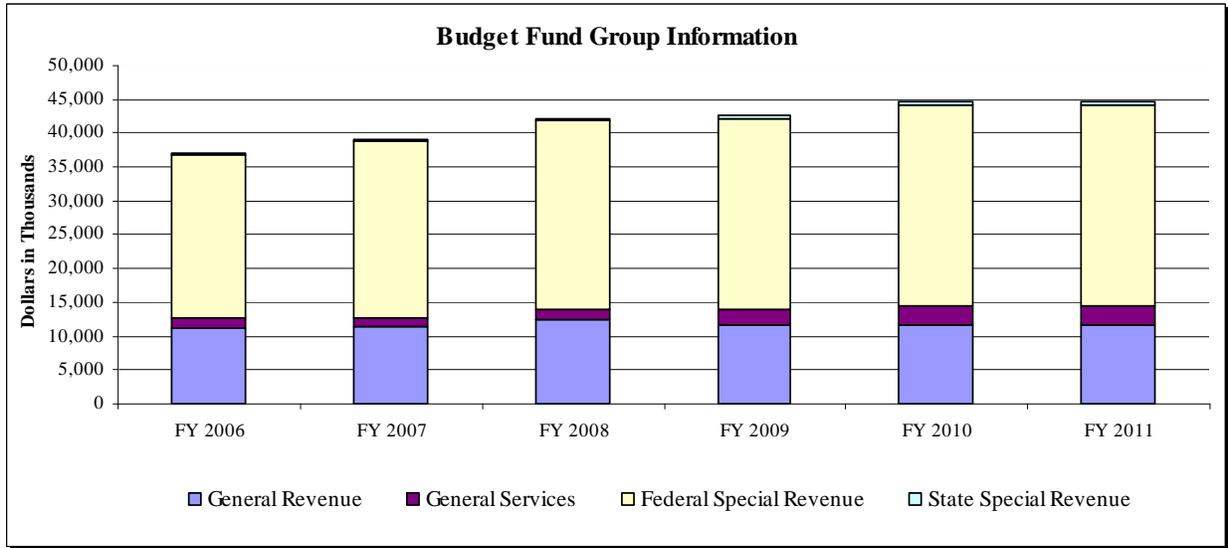
The Adjutant General's Department (ADJ) provides administration, oversight and command-control of the Ohio organized militia which is principally comprised of the Ohio Army and Air National Guard. Current strength level is at 16,300 guard-members. The ADJ has both a federal and state mission. The Governor is the Commander in Chief of the National Guard during peacetime and the National Guard may be called to state active duty to assist during natural disasters or other state emergencies; additionally, units may be called to federal active duty by the President. The department has three main responsibilities: management and oversight, facility maintenance, and maintaining high levels of readiness and preparedness of which recruitment of soldiers and airmen is the key.

The Adjutant General is appointed by the Governor and is a member of the Governor's cabinet. The agency has an annual state-administered operating budget of approximately \$45 million. Of that amount, approximately 25 percent (about \$11.6 million) are State General Revenue Funds (GRF). Over two-thirds are federal funds that are administered through the state budget, and the remainder is special funds generated by programs they support. The agency has approximately 370 full-time state employees, although only 94 are funded exclusively through the GRF. 13 are funded from fees. The remainder is either fully supported by federal funds, or is funded 3:1 or greater federal/state match. The state funds are necessary to complement federal grants for the administration of the Ohio Army and Air National Guard infrastructure support (3.2 million square feet) and employees in support of federal programs. In addition to the state-administered budget, the Ohio Army and Air National Guard receive direct federal funds for readiness that include, payroll of full-time federal employees and guard-members, training and operations, equipment and maintenance/readiness, and federal facilities construction and maintenance. During federal fiscal year 2008, the direct federal funding provided to the Ohio National Guard exceeded \$457 million. Additional information about the Adjutant General is available at <http://ong.ohio.gov/>.

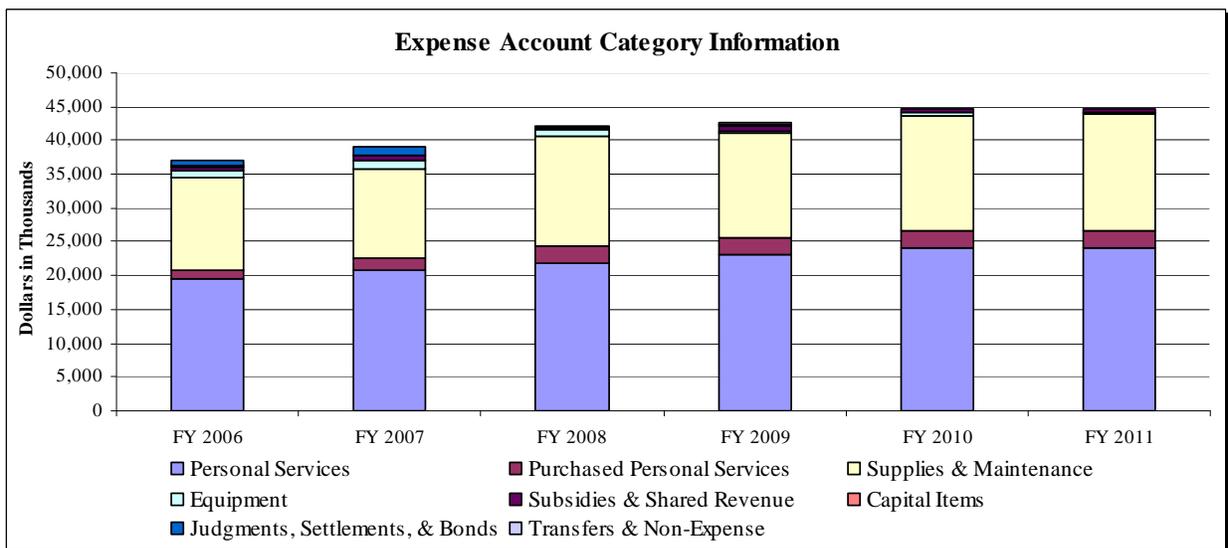
Agency Priorities

- Maintain the highest levels of readiness. Recruit, train, and retain soldiers and airmen that provide a ready response capability to meet national and state mission requirements is the key element to readiness.
- Construct and maintain facilities for the Ohio National Guard that support the assigned force structure and meets new modern equipment stationing requirements to provide a response capable force.
- Maintain and sustain a relevant Department of Defense force structure in the Ohio National Guard that is responsive to the national defense strategy as well as state mission requirements.
- Sustain the National Guard Scholarship program within the Ohio Board of Regents' budget as a key tool in sustaining 110 percent military strength and increasing the number of students in Ohio's colleges and universities.

Summary of Budget History and Recommendations



(In Thousands) BUDGET FUND GROUP	ACTUAL			EST.	%	RECOMMENDED			
	FY 2006	FY 2007	FY 2008	FY 2009	FY 08-09	FY 2010	CHANGE %	FY 2011	CHANGE %
General Revenue	11,093	11,300	12,372	11,640	-5.9	11,639	0.0	11,639	0.0
General Services	1,642	1,503	1,600	2,307	44.2	2,773	20.2	2,773	0.0
Federal Special Revenue	24,087	25,915	27,993	28,252	0.9	29,821	5.6	29,821	0.0
State Special Revenue	181	293	288	349	21.0	449	28.7	474	5.7
TOTAL	37,003	39,012	42,253	42,547	0.7	44,681	5.0	44,707	0.1



State of Ohio
Adjutant General

(In Thousands) EXPENSE ACCOUNT CATEGORY	ACTUAL			EST.	% CHANGE	RECOMMENDED			
	FY 2006	FY 2007	FY 2008	FY 2009	FY 08-09	FY 2010	% CHANGE	FY 2011	% CHANGE
Personal Services	19,504	20,743	21,771	23,164	6.4	24,069	3.9	24,069	0.0
Purchased Personal Services	1,275	1,906	2,470	2,392	-3.1	2,503	4.6	2,510	0.3
Supplies & Maintenance	13,824	13,193	16,256	15,468	-4.8	17,189	11.1	17,208	0.1
Equipment	886	1,194	1,081	424	-60.8	445	5.0	445	0.0
Subsidies & Shared Revenue	653	833	398	721	81.4	471	-34.8	471	0.0
Capital Items	100	0	1	123	8,336.1	0	-100.0	0	0.0
Judgments, Settlements, & Bonds	762	1,143	0	0	0.0	0	0.0	0	0.0
Transfers & Non-Expense	0	0	276	254	-8.0	4	-98.3	4	0.0
TOTAL	37,003	39,012	42,253	42,547	0.7	44,681	5.0	44,707	0.1

PROGRAM SERIES 01: Ohio Army National Guard

This program series provides an organized, trained, and equipped Army National Guard force ready and able to respond to the vital security interests of the communities, state, and nation. The Ohio Army National Guard participates in and promotes activities that add value to Ohio's communities; protects life and property; and preserves peace, order, and public safety.

Program 01.01: Army National Guard Support

This program provides staff and facilities for essential troop assembly and training facilities required to develop and sustain ready military units. Support is provided for over 11,000 Army National Guard soldiers who train at 52 armories statewide.

The Executive Recommendation will fund the following objectives:

- The Army National Guard force structure necessary to ensure a capability to respond to state natural disasters, homeland defense events, National Command Authority or other emergencies;
- Utility costs and maintenance for upkeep of 6.8 million square feet of facilities; and
- Executive oversight and management of maintenance and repairs and maintenance staff to ensure usable condition of readiness centers for soldier assembly, training and recruiting through 88 FTE personnel.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2010	FY 2011
GRF	GRF	745499	Army National Guard	5,362,921	5,362,921
GSF	5340	745612	Armory Improvements	715,696	715,696
FED	3420	745616	Army National Guard Service Agreement	10,044,614	10,044,614
SSR	5U80	745613	Community Match Armories	320,000	345,600
TOTAL FOR PROGRAM				16,443,231	16,468,831

PROGRAM SERIES 02: Ohio Air National Guard

This program series provides an organized, equipped, and trained Air National Guard force ready and able to respond to the vital security interests of the communities, state, and nation. The Ohio Air National Guard participates in and promotes activities that add value to Ohio's communities; protects life and property; and preserves peace, order, and public safety.

Program 02.01: Air National Guard Support

This program provides operations and maintenance support for four Ohio Air National Guard Wings and three separate operating locations serving more than 5,300 members.

The Executive Recommendation will fund the following objectives:

- The Ohio Air National Guard force structure of 5,300 airmen necessary to respond effectively to state natural disasters, homeland defense events, National Command Authority or other emergencies;
- Utility costs and maintenance for upkeep of 1.4 million square feet of facilities for equipment storage, airmen training and assembly; and
- Maintenance and facility support staff to provide on-site support to all Ohio Air National Guard Wings and separate operating locations through 73 FTE personnel.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2010	FY 2011
GRF	GRF	745404	Air National Guard	1,991,606	1,992,606
			Air National Guard Operations & Maintenance		
FED	3E80	745628	Agreement	8,172,443	8,172,443
TOTAL FOR PROGRAM				10,164,049	10,165,049

Program 02.02: Firefighters and Security Guards

This program provides fire and security protection services to four Ohio Air National Guard Wings as authorized and funded by federal cooperative agreements.

The Executive Recommendation will fund the following objectives:

- Emergency response and protection for civilian and military aircraft operations and community mutual aid assistance upon request at the four Ohio Air National Guard Wing locations through 103 FTE firefighter personnel; and
- 24 hour facility and aircraft protection at the four Air Wing locations in Ohio through 47 FTE security guard personnel.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2010	FY 2011
FED	3410	745615	Air National Guard Base Security	2,777,692	2,777,692
			Air National Guard Operations & Maintenance		
FED	3E80	745628	Agreement	7,876,152	7,876,152
TOTAL FOR PROGRAM				10,653,844	10,653,844

PROGRAM SERIES 03: Services and Training

This program provides various services, mainly overnight accommodations and event rentals, for use by the military, guard members, and general public.

Program 03.01: Buckeye Inn

This program maintains the Buckeye Inn complex, a billeting operation that provides overnight accommodations for military personnel engaged in training or mission activity in central Ohio.

The Executive Recommendation will fund the following objectives:

- Provide overnight accommodations for 12,000 military personnel each year at reasonable lodging rates;
- Provide lodging facilities to support accommodations for military personnel required to travel and remain overnight to perform training; and
- Staffing to operate the facility as a rental activity through 3 FTE personnel.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2010	FY 2011
GSF	5360	745620	Camp Perry Clubhouse & Rental	511,010	511,010
TOTAL FOR PROGRAM				511,010	511,010

Program 03.02: Camp Perry Clubhouse

This program maintains billeting facilities and the small convention center at the Camp Perry Training Site for overnight accommodations and training activities of military personnel, as well as facilities access for the general public.

The Executive Recommendation will fund the following objectives:

- Maintain facility operations to provide rental properties including motels, cottages, hutments, an RV park and banquet facilities to support training for the Ohio National Guard and the civilian community;
- Equip facilities to support the National Rifle and Pistol Matches each year, an activity that draws approximately 8,000 competitors and produces revenue for the local economy of Ottawa County; and
- Staffing to operate the facility for rentals through 9 FTE personnel.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2010	FY 2011
GSF	5360	745620	Camp Perry Clubhouse & Rental	965,859	965,859
TOTAL FOR PROGRAM				965,859	965,859

Program 03.03: Camp Perry Operations

This program operates the Camp Perry Training Site complex which provides on-site firing ranges for military qualification training and national event match competitions for the general public. This training site incorporates federal training and billeting facilities for use by the military, as well as state-operated rental facilities.

The Executive Recommendation will fund the following objectives:

- Support the Camp Perry complex for training and weapons qualification for the, local, state and federal law enforcement agencies, and the Ohio Army National Guard;
- Maintain the shooting range operations staff to provide care for the ranges, buildings and more than 600 acres of property through 16 FTE personnel;
- Maintain facilities necessary to provide overnight accommodations for military personnel for training ; and
- Support the National Rifle and Pistol Matches held annually in concert with the Civilian Marksmanship Program and the National Rifle Association.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2010	FY 2011
GRF	GRF	745499	Army National Guard	603,396	603,396
GSF	5360	745620	Camp Perry Clubhouse & Rental	26,101	26,101
FED	3420	745616	Army National Guard Service Agreement	769,386	769,386
SSR	5280	745605	Marksmanship Activities	128,600	128,600
TOTAL FOR PROGRAM				1,527,483	1,527,483

Program 03.04: Militia

This program provides a reserve cadre of military forces capable of being called to duty and trained to defend the state or provide emergency response whenever the Ohio National Guard is ordered into federal service or is otherwise unavailable, leaving the state without adequate defense or emergency response capabilities.

The Executive Recommendation will fund the following objectives:

- Fund the cost of meals provided to the Militia during annual training at Camp Perry; and
- Provide miscellaneous supplies for training activities.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2010	FY 2011
GRF	GRF	745401	Ohio Military Reserve	13,675	13,675
GSF	5370	745604	Ohio National Guard Maintenance	20,000	20,000
TOTAL FOR PROGRAM				33,675	33,675

PROGRAM SERIES 04 Program Management

This program series provides executive oversight, management, and administration of the Adjutant General's Department functions and the Ohio Army and Air National Guard.

Program 04.01: Program Management

This program provides executive and administrative support services to the Ohio Army and Air National Guard program and department. Support includes executive staff, public relations, human resources, finance operations, purchasing and contracting operations, tuition grant scholarship coordination, and administrative and facility support services.

The Executive Recommendation will fund the following objectives:

- Staffing for executive oversight and administrative support of the Ohio Army and Air National Guard programs through 41 FTE personnel;
- Staffing to manage the National Guard Tuition Grant program that provides full college tuition scholarships for guardsmen through 3 FTE personnel; and
- Provide utility and maintenance operating costs for operation of Beightler Armory as the Joint Force Headquarters for the Ohio National Guard and the department.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2010	FY 2011
GRF	GRF	745404	Air National Guard	19,000	18,000
GRF	GRF	745407	National Guard Benefits	500,000	500,000
GRF	GRF	745409	Central Administration	3,105,784	3,105,784
GRF	GRF	745499	Army National Guard	42,234	42,234
GSF	5340	745612	Armory Improvements	284,304	284,304
GSF	5370	745604	Ohio National Guard Maintenance	249,826	249,826
FED	3420	745616	Army National Guard Service Agreement	156,050	156,050
FED	3R80	745603	Counter Drug Operations	25,000	25,000
TOTAL FOR PROGRAM				4,382,198	4,381,198

LINE ITEM SUMMARY - Adjutant General

FUND	ALI	ALI NAME	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ESTIMATE	FY 2010 RECOMMENDED	% CHANGE	FY 2011 RECOMMENDED	% CHANGE
GRF	745401	Ohio Military Reserve	15,155	15,194	12,200	11,878	13,675	15.1	13,675	0.0
GRF	745404	Air National Guard	1,865,480	2,069,410	2,283,912	2,236,198	2,010,606	-10.1	2,010,606	0.0
GRF	745407	National Guard Benefits	709,229	771,122	304,330	657,250	500,000	-23.9	500,000	0.0
GRF	745409	Central Administration	4,127,157	4,375,254	4,202,282	4,274,211	3,105,784	-27.3	3,105,784	0.0
GRF	745499	Army National Guard	4,273,188	3,964,905	5,466,312	4,370,647	6,008,551	37.5	6,008,551	0.0
GRF	745502	Ohio National Guard Unit Fund	102,973	104,473	102,973	89,698	0	-100.0	0	.0
TOTAL General Revenue			11,093,182	11,300,358	12,372,010	11,639,882	11,638,616	0.0	11,638,616	0.0
5340	745612	Armory Improvements	413,317	246,446	223,085	534,304	1,000,000	87.2	1,000,000	0.0
5360	745620	Camp Perry Clubhouse & Rental	1,022,339	1,079,119	1,224,388	1,502,970	1,502,970	0.0	1,502,970	0.0
5370	745604	Ohio National Guard Maintenance	206,080	177,804	152,155	269,826	269,826	0.0	269,826	0.0
TOTAL General Services			1,641,737	1,503,370	1,599,628	2,307,100	2,772,796	20.2	2,772,796	0.0
3410	745615	Air National Guard Base Security	2,036,734	2,064,444	2,353,146	2,729,939	2,777,692	1.7	2,777,692	0.0
3420	745616	Army National Guard Service Agreement	9,681,064	10,526,741	10,970,946	10,590,050	10,970,050	3.6	10,970,050	0.0
3E80	745628	Air National Guard Operations & Maintenance Agreement	12,353,046	13,315,785	14,661,448	14,906,820	16,048,595	7.7	16,048,595	0.0
3R80	745603	Counter Drug Operations	16,078	8,382	7,873	25,000	25,000	0.0	25,000	0.0
TOTAL Federal Special Revenue			24,086,921	25,915,352	27,993,412	28,251,809	29,821,337	5.6	29,821,337	0.0
5280	745605	Marksmanship Activities	118,261	120,508	122,473	128,600	128,600	0.0	128,600	0.0
5DN0	745618	Service Medal Production	0	1,405	0	0	0	.0	0	.0
5U80	745613	Community Match Armories	63,165	170,776	165,689	220,000	320,000	45.5	345,600	8.0
TOTAL State Special Revenue			181,426	292,690	288,162	348,600	448,600	28.7	474,200	5.7
TOTAL Adjutant General			37,003,266	39,011,770	42,253,211	42,547,391	44,681,349	5.0	44,706,949	0.1