



Adjutant General's Office
Budget Brief
to
State Budget Committee
for
State Fiscal Years 2014-2015

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The Adjutant General

27 November 2012





A Unique Dual Mission

State Mission: “To provide trained and disciplined forces for domestic emergencies or as otherwise required by state laws”



Federal Mission: “To maintain properly trained and equipped units available for prompt mobilization for war, national emergency or as otherwise needed”



Who We Are...



One of Indiana's Largest Employers

Significant Indiana Infrastructure

Total Employed *15,558*

Total Payroll *\$ 385,561,144*

Army and Air National Guard

Soldiers & Airmen 14,738

State Employees 520

Contract Employees 300

Indiana Guard Reserve 280

Full time manning:

Army AGR: 889

Technician: 676

Air AGR: 266

Technician: 310

Total Full Time Staff: 2,961


(19% of total force)

More than \$2 Billion in Infrastructure Value

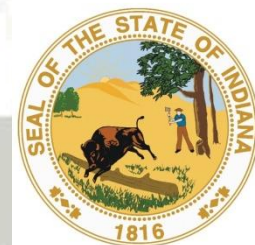
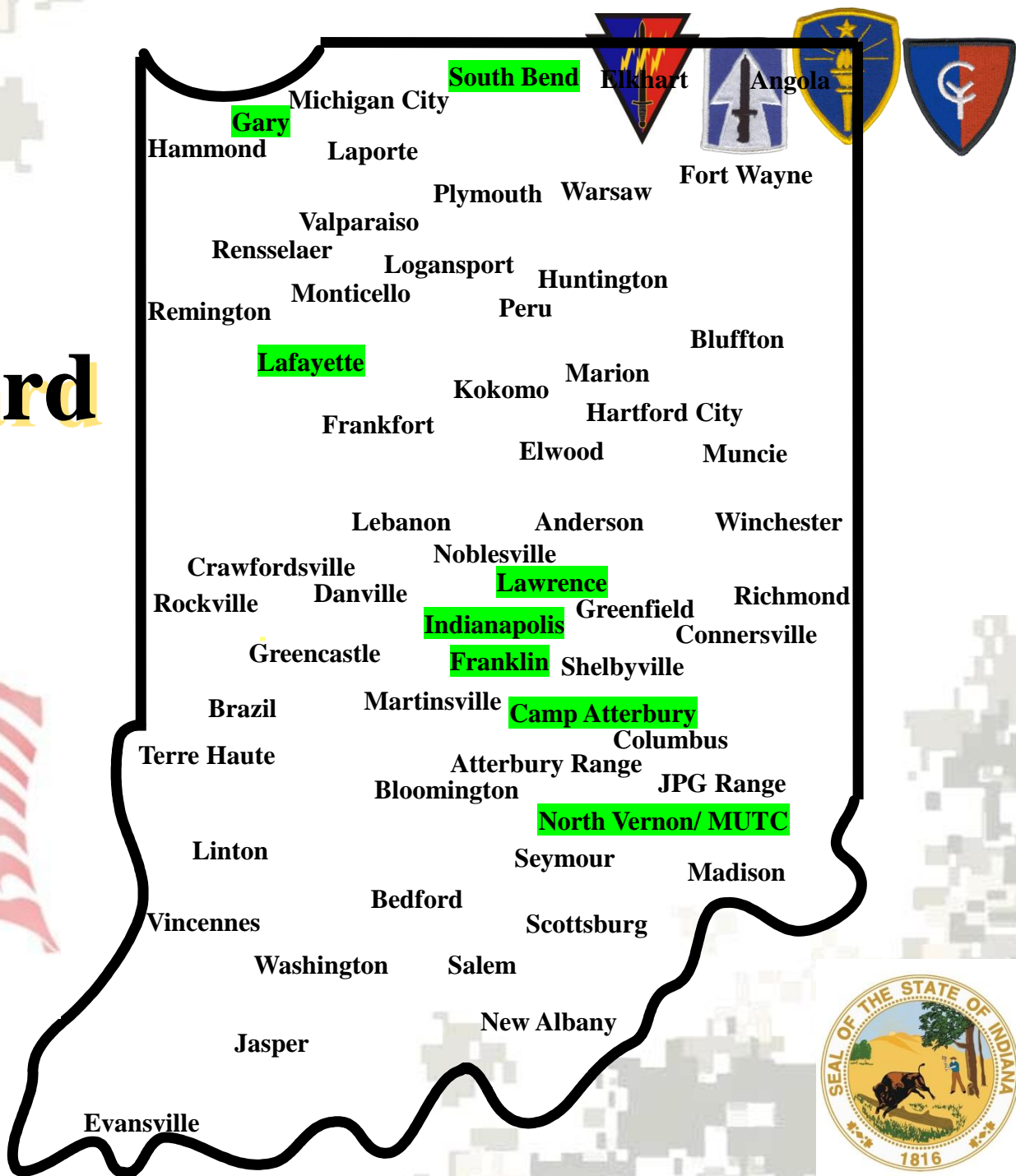
- Joint Forces Headquarters Complex
- (64) Readiness Centers (Armories)
- (1) A-10 Air National Guard Base
- (1) Intelligence Wing
- Camp Atterbury Joint Maneuver Training Center
- (2) Aerial Gunnery Ranges
- Hoosier Youth Challenge Academy (Knightstown)
- Muscatatuck Urban Training Center

In excess of \$1 Billion in Military Equipment



 Federally Funded

Indiana National Guard Locations





INDIANA JOINT FORCES DEPLOYMENTS SINCE 9/11



BEEN DEPLOYED:

GLOBAL WAR ON TERROR: 19,709

KATRINA/RITA 2005: 2,700

BORDER MISSION 2006: 568

AIRPORT SECURITY 2001-02: 305

Total: 23,282

PRESENTLY DEPLOYED: OCONUS 416

CONUS 294

Total: 710

AWAITING DEPLOYMENT: *(Alerted/Sourced)* 1,685



INNG CURRENT DEPLOYMENTS



CONUS

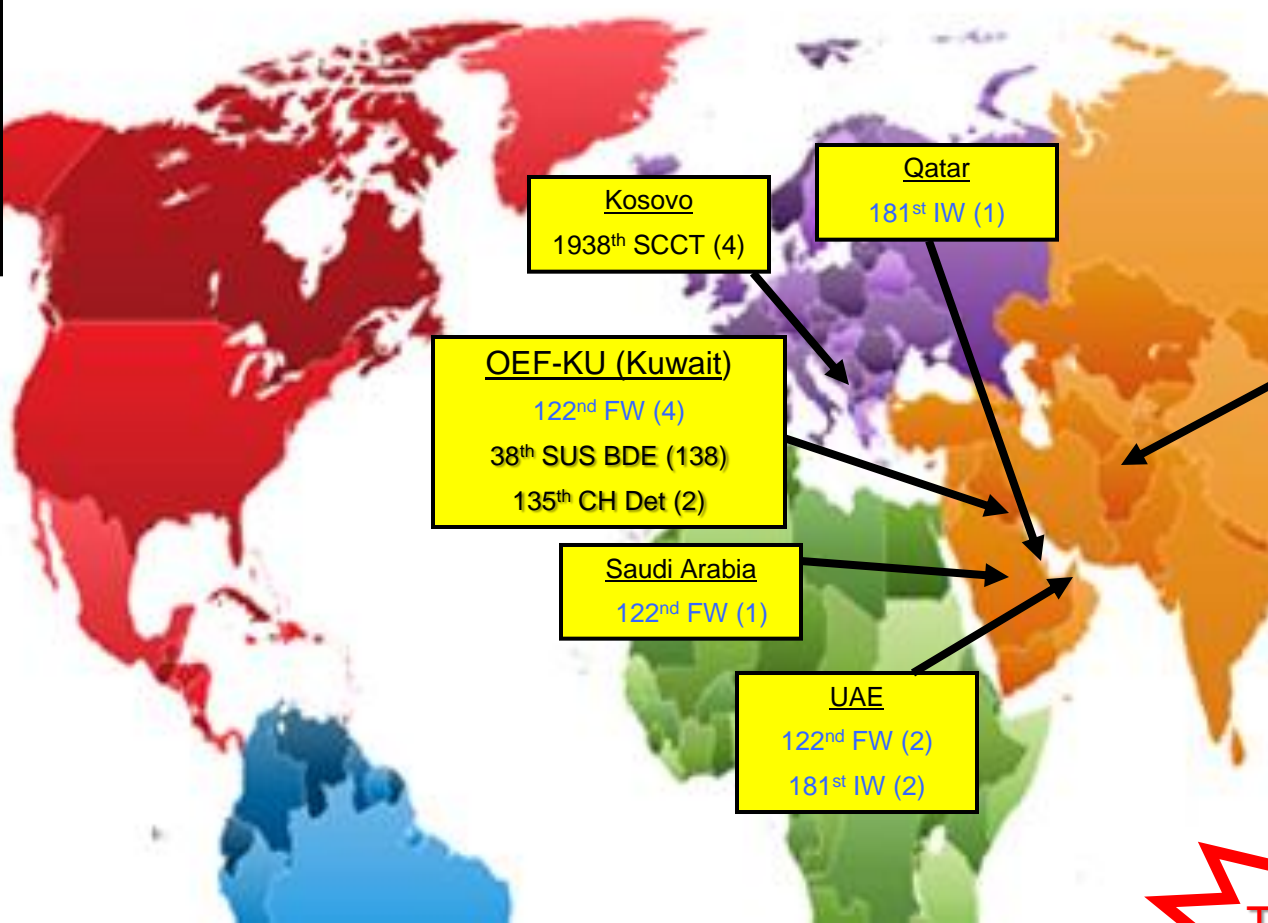
Total: 294

CAIN T10 Support

INARNG (289)

OMLT-4

Ft. Polk (5)



Kosovo

1938th SCCT (4)

Qatar

181st IW (1)

OEF-KU (Kuwait)

122nd FW (4)

38th SUS BDE (138)

135th CH Det (2)

Saudi Arabia

122nd FW (1)

UAE

122nd FW (2)

181st IW (2)

OEF (Afghanistan)

181st IW (5)

122nd FW (7)

OMLT #3 (5)

5-19 ADT (12)

*381st/387th MP (120)

76th HHC (71)

176th FI DET (13)

DET 10 OSACOM (9)

***TOTAL: 242**

Individuals

(Multiple AOs)

20

Total Current Deployments:

710



FUTURE INNG DEPLOYMENTS

OEF-KU (Kuwait)

C/2-238th AV (Med) (50) (Nov 12)

138th AG TM R5 (10) (Jan 13)

C/2-238th AV (Med) (50) (AUG 13)

***TOTAL: 110**

OEF (Afghanistan)

E/139th FA TAB (35) (Nov 12)

1438th TC (128) (Jan 13)

6-19th ADT (12) (Feb 13)

MAT-V (3) (Mar 13)

7-19th ADT (12) (Dec 13)

1638th TC (128) (Sep 13)

178th FI DET (25) (Jan 14)

1413th EN CO (147) (Jun 14)

***TOTAL: 530**

Kosovo

DET 2 638th AV (26)

***TOTAL: 26**

GITMO

120th PA Det (8) (May 13)

***TOTAL: 8**

MFO-Egypt

1-152nd RSTA (375) Jun 13

D/113th BSB (60) Jun 13

Det 3 Co D 126 Avn (6) Apr 14

***TOTAL: 441**

Horn of Africa

1-293 IN (570) (Apr 13)

***TOTAL: 570**

**Total FY13/14
Deployments:**

1,685



Indiana National Guard – Army & Air



Direct Funding Impact (FY 12)

Figures include pay, benefits, clothing, subsistence, travel, and training:

- Full time military
- Full time civilian
- Full time contractors
- Traditional military Drill & Annual Tng

<u>Full Time Support</u>	<u>Traditional Military</u>
2,700	14,400
Total Outlay	
\$362,658,500	

- Figures include:
- 5 Major Construction Projects >\$750k
- 9 Minor Construction <\$750k

<u>New Construction</u>
Major - \$108,367,100
Minor - \$1,332,100
Total Outlay: \$109,699,200

Figures include:

- Contracts >\$3k
- Purchase Card <\$3k
- Cooperative Agreement - Bldg Maintenance and Base Operations
- Transportation includes vehicle lease, fuel, and maintenance

<u>Supply & Services</u>
Contracts - \$70,416,200
Purchase Card - \$5,790,600
Cooperative Agreement - \$38,647,300
Transportation - \$17,019,700
Equipment - \$3,927,600
Miscellaneous - \$18,875,800
Total Outlay: \$154,677,200

External Organization Training & Exercise

1A T10 - \$50,000,000
 ARMY - \$77,003,300
 NON-ARMY - \$9,197,800

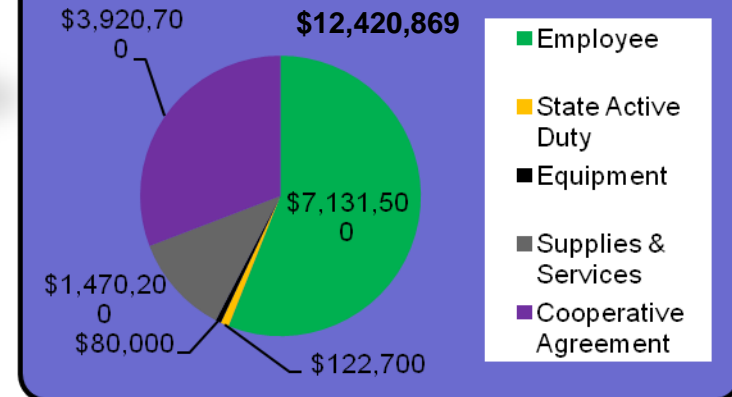
Total Outlay: \$136,201,100

Figures also include contract employees, supply & services, installation support, and construction:

- Training: MOB/DEMOB/ Civilian mobilization
- Exercises: NATO /Homeland Defense

INNG Funding Impact
\$775,961,100

State Funding Outlay





Adjutant General's Office Budget



Program	<u>FY13 Base</u>	<u>FY14</u>	<u>FY15</u>
HYCA	*\$ 1,800,000	\$ 2,205,000	\$ 2,205,000
MAIN OP	\$ 8,517,335	\$ 8,573,235	\$ 8,573,235
MUTC	\$ 1,143,499	\$ 1,143,499	\$ 1,143,499
AMCCO	\$ 837,350	\$ 837,350	\$ 837,350
GCMC	<u>\$ 122,685</u>	<u>\$ 122,685</u>	<u>\$ 122,685</u>
TOTALS	\$12,420,869	\$12,881,769	\$12,881,769

***Additional \$300K provided HYCA Budget for FY13 from State Armory Board**

AMCCO- Atterbury **M**uscatatuck **C**enter for **C**omplex **O**perations

GCMC- **G**overnor's **C**ivil **M**ilitary **C**ontingency (State Active Duty)

MUTC-**M**uscatatuck **U**rban **T**raining **C**enter

Main Op-Main Operating (Joint Forces Headquarters)

HYCA- **H**oosier **Y**outh **C**hallenge **A**cademy



Hoosier Youth Challenge Academy(HYCA)/Knightstown (K-Town) Funding



HYCA Program (\$17,500 X 200 Cadets)

Federal (75%)	State (25%)	Total Requirement
\$2,625,000	\$875,000	\$3,500,000

K-Town Installation:

Federal	State	Est Expenses	Shortfall
\$0	*\$925,000	\$1,330,000	\$405,000

Request

HYCA Program	\$ 875,000	(Current \$875,000)
K-Town Installation	<u>\$1,330,000</u>	<u>(Current \$925,000)</u>
Total:	\$2,205,000	Current \$1,800,000

*\$300,000 provided by State Armory Board

*Shortage for operations/maintenance



Change Package



- Request additional \$55,900 from the general fund for the main operating appropriation to offset changes to the master cooperative agreement which caps benefits for the 122d Fighter Wing fire fighters at Fort Wayne, IN
 - Fringe Benefits capped @ FY2012 rate
 - Workers Compensation no longer reimbursable
 - 24 State Employees (17 of 24 currently in military)
 - 1 AGR Employee (Active Guard Reserve)



Capital Projects

Project

Cost

Construct DNR Building

\$ 2,000,000

Joint Forces HQ Addition

\$13,400,000

Total:

\$15,400,000

DNR Project:

- Eight (8) acres of land
- 7,000 sf Admin Building
- 4,000 sf Maint Building
- Extension of utility lines
- Parking area
- Chain link fence

Joint Forces HQ

- Auditorium
- Three (3) bays of Administrative Area
- Security Fence w/Electronic signage
- Renovating Building Nine (9) to meet Anti-Terrorism standards
- New Main Entrance
- Memorial for our Fallen Soldiers

Medical Evaluation
Board Remote
Operating Center

Child Development
Center

DNR Enclave

Welcome
Center

Hospital Road





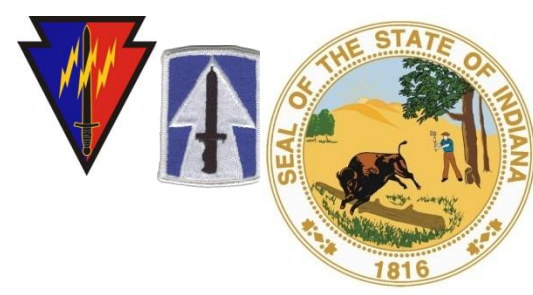
JFHQ Front View





South East Site Signage





QUESTIONS?

