

Adjutant General

General Revenue Fund

GRF 745-401 Ohio Military Reserve

| 2004 Actual | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Appropriation | 2009 Appropriation |
|----------------|----------------|----------------|----------------|-----------------------|-----------------------|
| \$19,340 | \$15,188 | \$15,155 | \$15,194 | \$15,188 | \$15,188 |
| | -21.5% | -0.2% | 0.3% | 0.0% | 0.0% |

Source: General Revenue Fund

Legal Basis: ORC 5920.01 through 5920.11

Purpose: This line item is used to help support the Ohio Military Reserve (OHMR), an unpaid volunteer force under the command of the Adjutant General. Funds provided in this line item are used to provide meals at OHMR trainings.

GRF 745-404 Air National Guard

| 2004 Actual | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Appropriation | 2009 Appropriation |
|----------------|----------------|----------------|----------------|-----------------------|-----------------------|
| \$1,893,494 | \$1,945,196 | \$1,865,480 | \$2,069,410 | \$2,246,005 | \$2,284,198 |
| | 2.7% | -4.1% | 10.9% | 8.5% | 1.7% |

Source: General Revenue Fund

Legal Basis: ORC 5911.011 and 5913.01

Purpose: This line item is used to help support the operating expenses of Air National Guard facilities. The state enters into annual cooperative agreements with the federal government to share the costs of utilities, personnel, supplies, and equipment to operate and maintain the Air National Guard facilities. Some of these expenses require a 25% state match, which is provided in this line item. Federal funds that either match (75%) or fully support Air National Guard facilities expenses are deposited in Fund 3E8 appropriation item 745-628, Air National Guard Agreement.

GRF 745-407 National Guard Benefits

| 2004 Actual | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Appropriation | 2009 Appropriation |
|----------------|----------------|----------------|----------------|-----------------------|-----------------------|
| \$0 | \$0 | \$709,229 | \$771,122 | \$1,400,000 | \$1,400,000 |
| | N/A | N/A | 8.7% | 81.6% | 0.0% |

Source: General Revenue Fund

Legal Basis: ORC 5919.31 and 5919.33

Purpose: This line item is used to pay death benefits to beneficiaries of Ohio National Guard members who die while serving in active duty. This line item also reimburses the premiums paid by active duty Ohio National Guard members who purchase life insurance pursuant to the federal "Service members' 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.

Adjutant General

GRF 745-409 Central Administration

| 2004 Actual | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Appropriation | 2009 Appropriation |
|----------------|----------------|----------------|----------------|-----------------------|-----------------------|
| \$4,149,248 | \$3,820,649 | \$4,127,158 | \$4,375,254 | \$4,295,778 | \$4,460,069 |
| | -7.9% | 8.0% | 6.0% | -1.8% | 3.8% |

Source: General Revenue Fund

Legal Basis: ORC 5901.011 and 5913.01

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 Actual | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Appropriation | 2009 Appropriation |
|----------------|----------------|----------------|----------------|-----------------------|-----------------------|
| \$3,934,556 | \$4,086,533 | \$4,273,187 | \$3,964,905 | \$5,064,836 | \$5,169,368 |
| | 3.9% | 4.6% | -7.2% | 27.7% | 2.1% |

Source: General Revenue Fund

Legal Basis: ORC 5911.011 and 5913.01

Purpose: This line item is used to help support the operating expenses of Army National Guard facilities. The state enters into annual cooperative agreements with the federal government to share the costs of utilities, personnel, supplies, and equipment to operate and maintain Army National Guard facilities. Some of these expenses require a 25% state match, which is provided in this line item. Federal funds that either match (75%) or fully fund Army National Guard facilities expenses are deposited in Fund 342 appropriation item 745-616, Army National Guard Agreement.

GRF 745-502 Ohio National Guard Unit Fund

| 2004 Actual | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Appropriation | 2009 Appropriation |
|----------------|----------------|----------------|----------------|-----------------------|-----------------------|
| \$100,953 | \$102,973 | \$102,973 | \$104,473 | \$102,973 | \$102,973 |
| | 2.0% | 0.0% | 1.5% | -1.4% | 0.0% |

Source: General Revenue Fund

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.

Adjutant General

General Services Fund Group

534 745-612 Property Operations/Management

| 2004 Actual | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Appropriation | 2009 Appropriation |
|----------------|----------------|----------------|----------------|-----------------------|-----------------------|
| \$276,883 | \$675,162 | \$413,317 | \$246,447 | \$534,304 | \$534,304 |
| | 143.8% | -38.8% | -40.4% | 116.8% | 0.0% |

Source: General Services Fund Group: Sales of surplus facilities

Legal Basis: ORC 5911.04 and 5911.10 (originally established by Controlling Board in January 1988)

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 Actual | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Appropriation | 2009 Appropriation |
|----------------|----------------|----------------|----------------|-----------------------|-----------------------|
| \$1,094,056 | \$1,067,275 | \$1,022,339 | \$1,079,121 | \$1,202,970 | \$1,202,970 |
| | -2.4% | -4.2% | 5.6% | 11.5% | 0.0% |

Source: General Services Fund Group: 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 provided in this line item are in turn 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 Actual | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Appropriation | 2009 Appropriation |
|----------------|----------------|----------------|----------------|-----------------------|-----------------------|
| \$197,501 | \$229,423 | \$206,080 | \$177,804 | \$269,826 | \$269,826 |
| | 16.2% | -10.2% | -13.7% | 51.8% | 0.0% |

Source: General Services Fund Group: 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 hangar at the headquarters site near OSU/Don Scott airfield and several other smaller sites in the Columbus area. These funds are used for minor, miscellaneous maintenance and repair expenses of Ohio National Guard facilities.

Adjutant General

Federal Special Revenue Fund Group

341 745-615 Air National Guard Base Security

| 2004 Actual | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Appropriation | 2009 Appropriation |
|----------------|----------------|----------------|----------------|-----------------------|-----------------------|
| \$1,967,429 | \$2,199,812 | \$2,036,734 | \$2,064,445 | \$2,497,480 | \$2,729,939 |
| | 11.8% | -7.4% | 1.4% | 21.0% | 9.3% |

Source: Federal Special Revenue Fund Group: 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 funds 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 Actual | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Appropriation | 2009 Appropriation |
|----------------|----------------|----------------|----------------|-----------------------|-----------------------|
| \$7,290,316 | \$8,347,564 | \$9,681,063 | \$10,526,740 | \$10,146,178 | \$10,590,050 |
| | 14.5% | 16.0% | 8.7% | -3.6% | 4.4% |

Source: Federal Special Revenue Fund Group: CFDA 12.401, Military Construction, National Guard Bureau

Legal Basis: ORC 5911.011 and 5913.01

Purpose: This line item receives federal funds which are combined with state funds to finance the operating and maintenance expenses of Army National Guard facilities, including field maintenance shops, two army aviation facilities, the central warehouse in Newark, and the U.S. Property and Fiscal Office at Beightler Armory. The annual cooperative agreement requires a 25% state match for certain expenses, which is provided through GRF appropriation item 745-499, Army National Guard.

3E8 745-628 Air National Guard Agreement

| 2004 Actual | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Appropriation | 2009 Appropriation |
|----------------|----------------|----------------|----------------|-----------------------|-----------------------|
| \$11,437,109 | \$12,117,761 | \$12,353,046 | \$13,315,785 | \$14,100,000 | \$14,906,820 |
| | 6.0% | 1.9% | 7.8% | 5.9% | 5.7% |

Source: Federal Special Revenue Fund Group: 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 funds to provide operations and maintenance support and fire protection and suppression services to four Air Wings and three subordinate Air National Guard units. While the fire protection and suppression services are fully funded by the federal government, the annual agreement requires a 25% state match for funding the operations and maintenance support of these facilities, which is provided in GRF appropriation item 745-404, Air National Guard.

Adjutant General

3R8 745-603 Counter Drug Operations

| 2004 Actual | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Appropriation | 2009 Appropriation |
|----------------|----------------|----------------|----------------|-----------------------|-----------------------|
| \$8,972 | \$3,684 | \$16,078 | \$8,381 | \$25,000 | \$25,000 |
| | -58.9% | 336.5% | -47.9% | 198.3% | 0.0% |

Source: Federal Special Revenue Fund Group: US Treasury Department Asset Forfeiture Fund

Legal Basis: Section 205.10 of Am. Sub. H.B. 119 of the 127th 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 Actual | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Appropriation | 2009 Appropriation |
|----------------|----------------|----------------|----------------|-----------------------|-----------------------|
| \$0 | \$1,535 | \$0 | \$0 | \$0 | \$0 |
| | N/A | -100% | N/A | N/A | N/A |

Source: Federal Special Revenue Fund Group: 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 the implementation of and the 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 Actual | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Appropriation | 2009 Appropriation |
|----------------|----------------|----------------|----------------|-----------------------|-----------------------|
| \$123,506 | \$105,124 | \$118,261 | \$120,509 | \$128,600 | \$128,600 |
| | -14.9% | 12.5% | 1.9% | 6.7% | 0.0% |

Source: State Special Revenue Fund Group: Contract with Corporation for Promotion of Rifle Practices and Firearm Safety Inc.

Legal Basis: Section 205.10 of Am. Sub. H.B. 119 of the 127th G.A.

Purpose: This line item supports facility and engineering expenses for the National Rifle Matches held annually at Camp Perry. These funds 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.

Adjutant General

5DN 745-618 Service Medal Production

| 2004 Actual | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Appropriation | 2009 Appropriation |
|----------------|----------------|----------------|----------------|-----------------------|-----------------------|
| \$0 | \$0 | \$0 | \$1,405 | \$0 | \$0 |
| | N/A | N/A | N/A | -100% | N/A |

Source: State Special Revenue Fund Group: Application fees and any appropriations made by the General Assembly

Legal Basis: As needed line item: ORC 5919.19 (originally established by Section 203.09 of Am. Sub. H.B. 530 of the 126th G.A.)

Purpose: This line item funds the production and administration of commemorative Ohio National Guard service medals. Moneys in this line item come from fees collected from applicants as well as any appropriations made by the General Assembly. Former members of the Ohio National Guard who have been honorably or medically discharged or released from service in the Ohio National Guard are eligible, upon application, to receive the medal.

5U8 745-613 Community Match Armories

| 2004 Actual | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Appropriation | 2009 Appropriation |
|----------------|----------------|----------------|----------------|-----------------------|-----------------------|
| \$202,647 | \$0 | \$63,165 | \$170,776 | \$220,000 | \$220,000 |
| | -100% | N/A | 170.4% | 28.8% | 0.0% |

Source: State Special Revenue Fund Group: Local contributions for purpose of maintenance of Ohio National Guard Community Centers

Legal Basis: Section 205.10 of Am. Sub. H.B. 119 of the 127th G.A. (originally established by Controlling Board on September 9, 2002)

Purpose: This line item receives and disburses local contributions to support the maintenance of Ohio Army National Guard Readiness and Community Centers.