

LSC Greenbook

Analysis of the Enacted Budget

Adjutant General

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ATTACHMENT:

Budget Spreadsheet By Line Item

Adjutant General

- GRF funding down 19%
- Fiscal challenge: infrastructure maintenance
- Federal funds drive budget

OVERVIEW

Duties and Responsibilities

The Adjutant General serves as the military chief of staff to the commander-in-chief (Governor) and as the administrative head of the organized militia. The Governor appoints the Adjutant General to serve during his term in office.

The Adjutant General's Department performs a combination of federal and state missions that can be summarized as follows:

- Provide trained and equipped reserve forces (National Guard) for joint military operations with the active military force (U.S. Army and Air Force);
- Participate in planning and coordinating with state officials for civil defense and disaster preparedness;
- Mobilize to assist state and local responders during periods of disaster, disturbance, or other emergency situations; and
- Mobilize as a member of the Emergency Management Assistance Compact (EMAC), a national interstate mutual aid agreement that enables states to share resources during times of disaster.

Appropriation Overview

Table 1 below summarizes the Department's budget by fund group.

Table 1. Agency Appropriations by Fund Group, FY 2010-FY 2011					
Fund Group	FY 2009*	FY 2010	% change, FY 2009-FY 2010	FY 2011	% change, FY 2010-FY 2011
General Revenue	\$11,444,865	\$9,310,893	-18.7%	\$9,310,893	0.0%
General Services	\$2,082,243	\$2,435,700	17.0%	\$2,435,700	0.0%
Federal Special Revenue	\$27,989,297	\$29,821,337	6.6%	\$29,821,337	0.0%
State Special Revenue	\$366,558	\$250,000	-31.8%	\$250,000	0.0%
TOTALS	\$41,882,964	\$41,817,930	-0.2%	\$41,817,930	0.0%

*Actual expenditures in FY 2009.

To support the Department's services and activities, the budget appropriates \$41,817,930 in each of FYs 2010 and 2011, a decrease of \$65,034, or 0.2%, from FY 2009 expenditures totaling \$41,882,964.

Federal grant funding, primarily to operate and maintain Ohio Army and Air National Guard properties, comprises around 70% of the Adjutant General's biennial state operating budget. The second largest funding source is the GRF, at about 22% of the Department's state operating budget. And the remainder (6%) will be drawn from a mix of revenue generated from the use, sale, and lease of various properties and services.

At least three notable storylines can be extracted from Table 1 above. First, the budget appropriates, in comparison to FY 2009 expenditures, \$2.1 million, or 18.7%, less GRF funding in each of FYs 2010 and 2011. Second, the Department's revenue-generating services and activities will be expected to absorb more of its maintenance costs. Third, federal grant funding is expected to increase by around \$1.8 million annually.

Organized Militia

The Adjutant General's Department provides administration, oversight, and command-control of the Ohio organized militia, which is principally comprised of the Ohio Army National Guard, the Ohio Air National Guard, and the Ohio Militia.

Ohio Army National Guard

The Ohio Army National Guard was established in 1788. There are approximately 11,000 Army National Guard members in Ohio. The Ohio Army National Guard maintains 52 readiness and six training centers along with 23 logistical facilities that are used as emergency shelters, training facilities for the Guard, and civil activities.

Ohio Air National Guard

The Ohio Air National Guard was established in 1947. There are approximately 5,000 Air National Guard members in Ohio. Eleven Air National Guard units are located at seven bases. The flying units are based in Mansfield, Rickenbacker, Springfield, and Toledo. Specialized nonflying units that provide engineering, communications, and other support services are based in Blue Ash, Zanesville, and Camp Perry (Port Clinton).

Ohio Militia

The Ohio Militia has two elements: the Ohio Military Reserve and the Ohio Naval Militia. Their purpose is to provide, on a cadre or reserve basis, military forces capable of being expanded and trained to defend the state or provide emergency response.

Federal and State Appropriated Funds Summary

Currently, the operating expenses for the Ohio Army and Air National Guard programs are well in excess of \$400 million annually, roughly 90% of which is paid directly by the federal Department of Defense and not subject to the state's appropriations process. The remaining 10%, which generally runs between \$42 million and \$45 million annually, is subject to the state's appropriations process. And of that annual amount that is subject to the state's appropriations process, roughly 70% is composed of federal grants awarded to the Adjutant General for the purposes of maintaining and operating various military properties.

Table 2 below illustrates, for FY 2008, this division of operating funds between those that are paid directly by the Department of Defense and those that are paid from funds that are appropriated as part of the state's biennial operating budget.

Table 2. Summary of Federal and State Appropriated Funds, FY 2008		
Source	Amount of Funds (dollars in millions)	% of Total Funds
Federal Direct Allotment	\$416.0	90.8%
State Budget		
Federal Grant	\$28.0	6.1%
General Revenue	\$12.4	2.7%
State Special Purposes	\$1.9	1.9%
Total*	\$458.2	100%

*Figures may not total due to rounding.

Personnel Figures

Military and Civil Personnel

The Adjutant General's Department is essentially the state's military organization, the largest component of which is the Ohio National Guard. The Ohio National Guard is comprised of around 16,000 traditional Guard members, of which approximately 11,000 and 5,000 serve in the Army National Guard and Air National Guard, respectively. These traditional Guard members are supported by a 3,000-plus mix of full-time state employees, federal technicians, and Active Guard/Reserve personnel located at various sites around the state. The composition of these military and civilian personnel from FYs 2006-2008 are depicted in Table 3 below.

The federal Department of Defense generally pays for all of the operating expenses associated with traditional Guard members and the supporting full-time staff, with the exception of approximately 120 state employees that are typically paid using

state funds appropriated from the GRF and revenue-generating activities (property rentals, leases, sales, and lodging accommodations).

Table 3. Adjutant General Personnel Figures, FYs 2006-2008			
Type of Personnel	2006	2007	2008
Guard Members			
Army	10,844	10,392	10,926
Air	5,086	5,149	5,183
Totals	15,930	15,541	16,109
Full-Time Employees			
Army Active Guard/Reserve	602	630	682
Air Active Guard/Reserve	366	374	445
Technician – Army	629	636	674
Technician – Air	1,055	1,121	1,184
State	361	361	376
Totals	3,013	3,122	3,361

State Employees

Table 4 below displays the number of staff paid by the Adjutant General from funds that are appropriated as part of the state's biennial operating budget. This number, expressed in terms of full-time equivalent (FTE) positions, has hovered around 370. As noted above, the bulk of the Army and Air National Guard operating expenses are paid directly by the federal Department of Defense. A considerably smaller share of federal grants and state funds are subject to the state's appropriations process.

The data in Table 4 support two generalizations. First, federal funding appropriated as part of the state's budget process pays for around 70% of the Department's FTEs. Second, changes in the total number of FTEs are typically traceable to federal funding as well.

Table 4. Adjutant General State Employee FTEs, FY 2006-FY 2011						
Funding Source	2006	2007	2008	2009	2010*	2011*
General Revenue	108.3	106.8	106.3	106.3	106.3	106.3
Federal Special Revenue	248.2	251.4	250.6	251.6	264.6	264.6
General Services	14.0	14.0	13.5	12.5	12.5	12.5
Totals	370.5	372.2	370.4	370.4	383.4	383.4

*FY 2010 and 2011 FTEs are estimates.

National Guard Scholarship Program (Regents GRF line item 235599)

The Ohio National Guard Scholarship Program provides tuition assistance to individuals who enlist, extend, or re-enlist in the Ohio National Guard for a six-year period. The scholarship program pays 100% of a student's tuition at state-supported post-secondary institutions, and an amount equivalent to the average state-assisted award for students enrolled in private post-secondary institutions. From the Adjutant General's Department perspective, the scholarship program is a major recruitment and retention tool. For the 2008-2009 academic year, approximately 5,100 Guard members have been awarded scholarships. For the scholarship program in FYs 2010 and 2011, Board of Regents received an appropriation of \$14,912,271 in each of FYs 2010 and 2011 for GRF line item 235599, amounts that are \$851,501, or 5.4%, less than the line item's FY 2009 expenditures totaling \$15,763,772.

National Guard Scholarship Reserve Fund. Current law permits, at the end of each fiscal year, the transfer of the certified unencumbered balance of GRF line item 235599 appropriation to the National Guard Scholarship Reserve Fund (Fund 5BM0). The purpose of the reserve fund is to pay scholarship obligations in excess of the GRF appropriations made for that purpose (section 5919.341 of the Revised Code). As of September 3, 2009, the cash balance in the National Guard Reserve Fund was approximately \$4.5 million.

Property Management

The Adjutant General's Department is responsible for the management, maintenance, and repair of numerous state-owned and state-operated properties. In this regard, the Adjutant General's Department is less like a traditional state agency, board, or commission, and more like one of the state's institutional agencies, e.g., the Department of Rehabilitation and Correction, in that it has to allocate a considerably larger amount of its annual operating budget to operate and maintain a geographically widespread mix of land and buildings. Based on information provided in the Adjutant General's annual report for FY 2008, the mix of properties managed by the Department is summarized in Table 5 below.

Type of Facility/Site	Number of Facilities/Sites
Readiness Centers	52
Training Sites	6
Miscellaneous Facilities*	28
Weapons Ranges**	17

*Includes 20 field maintenance shops

**Located at Camp Perry, Camp Sherman, and Camp Ravenna

ANALYSIS OF ENACTED BUDGET

Funding Categories

This section provides an analysis of each appropriated line item in the Adjutant General's FY 2010-FY 2011 biennial budget. In this analysis, the Department's line items are grouped into four funding categories reflecting the focus of its services and activities. The four categories used in this analysis are as follows:

1. Ohio Army National Guard;
2. Ohio Air National Guard;
3. Billeting and Event Facilities; and
4. Central Administration.

To aid the reader in finding each line item in the analysis, Table 6 below shows the category in which it has been placed, listing the line items generally in order within their respective fund groups and funds. This is generally the same order the line items appear in the budget bill.

Table 6. Categorization of Department's Line Items for Analysis of Enacted Budget		
Fund	ALI and Name	Funding Category
General Revenue Fund Group		
GRF 745401	Ohio Military Reserve	3: Billeting and Event Facilities
GRF 745404	Air National Guard	2: Ohio Air National Guard
GRF 745407	National Guard Benefits	4: Central Administration
GRF 745409	Central Administration	4: Central Administration
GRF 745499	Army National Guard	1: Ohio Army National Guard
General Services Fund Group		
5340 745612	Property Operations/Management	1: Ohio Army National Guard
5360 745605	Marksmanship Activities	3: Billeting and Event Facilities
5360 745620	Camp Perry/Buckeye Inn Operations	3: Billeting and Event Facilities
5370 745604	Ohio National Guard Facility Maintenance	4: Central Administration
Federal Special Revenue Fund Group		
3410 745615	Air National Guard Base Security	2: Ohio Air National Guard
3420 745616	Army National Guard Agreement	1: Ohio Army National Guard
3E80 745628	Air National Guard Agreement	2: Ohio Air National Guard
3R80 745603	Counter Drug Operations	4: Central Administration
State Special Revenue Fund Group		
5U80 745613	Community Match Armories	1: Ohio Army National Guard

Funding Category 1: Ohio Army National Guard

This funding category includes state and federal moneys appropriated primarily for the purpose of operating and maintaining Army National Guard properties. Table 7 below shows the line items that are used to fund this category of services and activities, as well as the FY 2010-FY 2011 biennial funding levels. It is followed by a discussion of the purpose of each appropriated line item.

Table 7. Appropriations for Ohio Army National Guard				
Fund	ALI and Name		FY 2010	FY 2011
General Revenue Fund (GRF)				
GRF	745499	Army National Guard	\$4,237,516	\$4,237,516
General Services Fund (GSF) Group				
5340	745612	Property Operations/Management	\$534,304	\$534,304
Federal Special Revenue (FED) Fund Group				
3420	745616	Army National Guard Agreement	\$10,970,050	\$10,970,050
State Special Revenue (SSR) Fund Group				
5U80	745613	Community Match Armories	\$250,000	\$250,000
Total Funding: Ohio Army National Guard			\$15,991,870	\$15,991,870

Army National Guard (GRF line item 745499)

This GRF line item is used in combination with federal line item 745616 generally to fund operations and maintenance services and activities rendered at various Army National Guard properties around Ohio. Under an ongoing cooperative agreement with the federal government, the Adjutant General shares certain personnel, supply and maintenance, purchased personal services, and equipment costs associated with the daily operation of Army National Guard properties. For eligible costs generally, the federal match is 75%, and the required state contribution is 25%.

The appropriation for this line item is \$4,237,516 in each of FYs 2010 and 2011, amounts that are \$186,936, or 4.2%, less than FY 2009 expenditures totaling \$4,424,452.

Property Operations/Management (GSF line item 745612)

This GSF line item, which is supported by the proceeds from the sale or lease of facilities and land owned by the Adjutant General, is used to fund Army National Guard facility and maintenance expenses. For this line item, the budget appropriates \$534,304 in each of FYs 2010 and 2011, amounts that are \$11,414, or 2.2%, more than FY 2009 expenditures totaling \$522,890.

Army National Guard Agreement (FED line item 745616)

This line item is supported entirely by federal funds awarded to the Department by the National Guard Bureau of the Department of Defense to support the provision of numerous military operations and maintenance services and activities, including, but not limited to, real property maintenance, electronic security system operation and maintenance, security guard costs, telecommunications, environmental management, ranges and training land, and information services.

For this line item, the budget appropriates \$10,970,050 in each of FYs 2010 and 2011, amounts that are \$309,738, or 2.9%, more than FY 2009 expenditures totaling \$10,660,312.

This funding stream is part of an ongoing cooperative agreement with the federal government to share the costs of personnel, utilities, supplies, and equipment associated with the daily operation of Army National Guard facilities. Some of these costs are fully paid for out of this line item, while other costs require 25% state matching funds. That required state match is generally drawn from GRF line item 745499, Army National Guard.

Community Match Armories (SSR line item 745613)

This GSF line item is supported by revenue in the form of contributions from state and local entities for their share of construction and utility costs of readiness and community centers and facilities. Subsequent to their appropriation, these moneys are used to fund the sharing entity's portion of acquisition and maintenance costs of centers and facilities. For this line item, the budget appropriates \$250,000 in each of FYs 2010 and 2011, amounts that are \$8,097, or 3.4%, more than FY 2009 expenditures totaling \$241,903.

Funding Category 2: Ohio Air National Guard

This funding category includes state and federal moneys appropriated exclusively for the purpose of funding services and activities rendered at base wings located in Springfield, Toledo, Mansfield, and Rickenbacker and the specialized nonflying units based in Blue Ash, Zanesville, and Camp Perry (Port Clinton). These services and activities include the provision of maintenance and facility support to all base wings and specialized nonflying units. In addition, fire protection and security guard services and activities are rendered to all base wings.

Table 8 below shows the line items that are used to fund this category of services and activities, as well as the funding levels for FYs 2010 and 2011. It is followed by a discussion of the purpose of each appropriated line item.

Table 8. Appropriations for Ohio Air National Guard				
Fund	ALI and Name		FY 2010	FY 2011
General Revenue Fund (GRF)				
GRF	745404	Air National Guard	\$1,810,606	\$1,810,606
Federal Special Revenue (FED) Fund Group				
3410	745615	Air National Guard Base Security	\$2,777,692	\$2,777,692
3E80	745628	Air National Guard Agreement	\$16,048,595	\$16,048,595
Federal Special Revenue Fund Group Subtotal			\$18,826,287	\$18,826,287
Total Funding: Ohio Air National Guard			\$20,636,893	\$20,636,893

Air National Guard (GRF line item 745404)

This GRF line item provides the required match of 25% that the Department uses for the purposes of securing a federal grant for on-site maintenance and facility support personnel and related services and activities at the base wings located in Springfield, Toledo, Mansfield, and Rickenbacker, and the specialized nonflying units based in Blue Ash, Zanesville, and Camp Perry (Port Clinton). The federal funds are appropriated to FED line item 745628, Air National Guard Agreement.

For this line item, the budget appropriates \$1,810,606 in each of FYs 2010 and 2011, amounts that are \$279,295, or 13.4%, less than FY 2009 expenditures totaling \$2,089,901.

Air National Guard Base Security (FED line item 745615)

This line item is supported entirely by a project grant awarded to the Department by the National Guard Bureau of the Department of Defense specifically for the purpose of funding security guard services to the base wings located in Springfield, Toledo, Mansfield, and Rickenbacker. Each wing generally has 11 security

guards and one clerk. These federal funds cover 100% of the cost of rendering security guard services.

For this line item, the budget appropriates \$2,777,692 in each of FYs 2010 and 2011, amounts that are \$393,793, or 16.5%, more than FY 2009 expenditures totaling \$2,383,899.

Air National Guard Agreement (FED line item 745628)

This line item is supported entirely by a project grant awarded to the Department by the National Guard Bureau of the Department of Defense specifically for the purpose of funding: (1) fire protection personnel and related services and activities at the base wings located in Springfield, Toledo, Mansfield, and Rickenbacker, and (2) on-site maintenance and facility support personnel and related services and activities at the four base wings and the specialized nonflying units based in Blue Ash, Zanesville, and Camp Perry (Port Clinton).

The federal funds cover 100% of the cost of rendering fire protection services, and generally 75% of the cost of rendering on-site maintenance and facility support services. The remainder of the latter's cost, generally 25%, is covered by a required state match that the Department draws from GRF line item 745404, Air National Guard.

For this line item, the budget appropriates \$16,048,595 in each of FYs 2010 and 2011, amounts that are \$1,518,722, or 10.5%, more than the FY 2009 expenditures totaling \$14,529,873.

Funding Category 3: Billeting and Event Facilities

This funding category principally includes line items that draw on the revenues that the Adjutant General generates from two facilities: the Camp Perry Training Site/Clubhouse near Port Clinton and the Buckeye Inn located at the Rickenbacker complex in Franklin County. These revenues are in turn appropriated for the purpose of maintaining and operating those facilities.

Table 9 below shows the line items that are used to fund this category of services and activities, as well as the enacted funding levels. It is followed by a discussion of the purpose of each appropriated line item.

Table 9. Appropriations for Billeting and Event Facilities				
Fund	ALI and Name		FY 2010	FY 2011
General Services Fund (GRF)				
GRF	745401	Ohio Military Reserve	\$13,675	\$13,675
General Services Fund (GSF) Group				
5360	745605	Marksmanship Activities	\$128,600	\$128,600
5360	745620	Camp Perry/Buckeye Inn Operations	\$1,502,970	\$1,502,970
General Services Fund Group Subtotal			\$1,631,570	\$1,631,570
Total Funding: Billeting and Event Facilities			\$1,645,245	\$1,645,245

Ohio Military Reserve (GRF line item 745401)

This GRF line item is used to help support training and administrative operations of the Ohio Military Reserve (OHMR), a voluntary state defense force capable of being expanded and trained to defend Ohio under circumstances when it might otherwise be left without adequate defense. For this line item, the budget appropriates \$13,675 in each of FYs 2010 and 2011, amounts that are \$1,164, or 7.9%, less than FY 2009 expenditures totaling \$14,839.

Marksmanship Activities (GSF line item 745605)

This GSF line item draws on revenue generated from the leasing of booth space to vendors at the annual National Rifle & Pistol Championships hosted at the Camp Perry Training Site, located near Port Clinton. These moneys are then appropriated for the purpose of maintaining and improving Camp Perry's weapons ranges and vendor booth areas. For this line item, the budget appropriates \$128,600 in each of FYs 2010 and 2011.

Camp Perry/Buckeye Inn Operations (GSF line item 745620)

This GSF line item draws on revenue generated from: (1) the rental of facilities located at the Clubhouse on the Camp Perry Training Site in Ottawa County and the

Buckeye Inn at Rickenbacker Air National Guard base in Franklin County, and (2) the use generally of the Camp Perry Training Site and its facilities. These moneys are then appropriated for the purpose of supporting the facility operations of the Camp Perry Clubhouse and the Buckeye Inn.

For this line item, the budget appropriates \$1,502,970 in each of FYs 2010 and 2011, amounts that are \$53,663, or 3.7%, more than FY 2009 expenditures totaling \$1,449,307.

Funding Category 4: Central Administration

This funding category includes moneys that primarily support the provision of executive oversight, management, and administration of the Department's functions, including the Ohio Army and Air National Guard programs.

Table 10 immediately below shows the line items that are used to fund this category of services and activities, as well as the enacted budget's funding levels. It is followed by a discussion of the purpose of each appropriated line item.

Table 10. Appropriations for Central Administration				
Fund	ALI and Name		FY 2010	FY 2011
General Revenue Fund (GRF)				
GRF	745407	National Guard Benefits	\$400,000	\$400,000
GRF	745409	Central Administration	\$2,849,096	\$2,849,096
General Revenue Fund Subtotal			\$3,249,096	\$3,249,096
General Services Fund (GSF) Group				
5370	745604	Ohio National Guard Facility Maintenance	\$269,826	\$269,826
Federal Special Revenue (FED) Fund Group				
3R80	745603	Counter Drug Operations	\$25,000	\$25,000
Total Funding: Central Administration			\$3,543,922	\$3,543,922

National Guard Benefits (GRF line item 745407)

An ongoing temporary law provision requires this GRF line item's appropriation be used for the purposes of reimbursement of federal life insurance premiums for eligible active duty National Guard members and death benefits paid to a National Guard member's beneficiary if the member dies while performing state active duty.

For this line item, the budget appropriates \$400,000 in each of FYs 2010 and 2011, amounts that are \$224,854, or 36%, less than FY 2009 expenditures totaling \$624,854. Each year's appropriation will be allocated primarily for federal life insurance premium reimbursements and death benefit payments, and secondarily for the payroll-related expenses of the equivalent of less than one full-time staff position.

Central Administration (GRF line item 745409)

The primary purpose of this GRF line item is to pay for personnel that provide executive oversight, management, and administration of the Ohio Army and Air National Guard programs. Personnel includes the Adjutant General's executive staff, public relations, human resources, fiscal, purchasing, finance, administrative services, information management, facility management, and tuition scholarship program coordination.

For this line item, the budget appropriates \$2,849,096 in each of FYs 2010 and 2011, amounts that are \$1,352,024, or 32.2%, less than FY 2009 expenditures totaling \$4,201,120. A related temporary law provision requires \$50,000 of the line item's appropriation in each fiscal year be used for the purpose of paying expenses related to state active duty of members of the Ohio organized militia.

Workers' Compensation Costs. The budget repeals section 5923.141 of the Revised Code, which states that, upon receipt of a certification from the Administrator of the Bureau of Workers' Compensation, the Adjutant General is required to request from the Controlling Board the amount certified and to request the Director of Budget and Management to provide for payment to the State Insurance Fund of a sum equal to the amount transferred by the Controlling Board.

The Adjutant General's Department historically requests the Controlling Board to release funds to pay worker's compensation costs. These requests generally utilize the moneys appropriated to the Board for emergency purposes/contingencies. By repealing the law, the Department will no longer make requests of the Board for the purposes of paying workers' compensation costs; however, the Department is still required to make these payments. Presumably, these payments will now be paid out of the Adjutant General's budget.

Ohio National Guard Facility Maintenance (GSF line item 745604)

This GSF line item, which is supported by the proceeds from land and building rentals and leases, is to pay for utility and maintenance costs at various properties managed by the Department, primarily its headquarters located in the Beightler Armory. For this line item, the budget appropriates \$269,826 in each of FYs 2010 and 2011, amounts that are \$159,779, or 145.2%, more than FY 2009 expenditures totaling \$110,047.

Ohio Naval Militia. Approximately \$20,000 of the line item's annual appropriation will be allocated for maintenance expenses incurred by the Ohio Naval Militia in maintaining a vessel that can deploy and operate on any of Ohio's waterways. The Ohio Naval Militia is an all volunteer force with an operations center located at the Camp Perry Training Site located near Port Clinton. Its active mission is to patrol the

waters off Camp Perry for the purpose of keeping pleasure boaters and fishermen from entering the live-fire area.

Counter Drug Operations (FED line item 745603)

This line item consists of the Department's share of federally seized assets from drug operations in which the Ohio National Guard participated. There are no restrictions on the use of these funds. For this line item, the budget appropriates \$25,000 in each of FYs 2010 and 2011, amounts that are \$21,895, or 705.0%, more than FY 2009 expenditures totaling \$3,105.

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FY 2010 - 2011 Final Appropriation Amounts

All Fund Groups

<i>Line Item Detail by Agency</i>			<i>FY 2008</i>	<i>FY 2009</i>	<i>FY 2010 Appropriations</i>	<i>% Change FY09 - FY10</i>	<i>FY 2011 Appropriations</i>	<i>% Change FY10 - FY11</i>
Report For: Main Operating Appropriations Bill			Version: Enacted					
ADJ Adjutant General								
GRF	745401	Ohio Military Reserve	\$ 12,200	\$ 14,839	\$ 13,675	-7.85%	\$ 13,675	0.00%
GRF	745404	Air National Guard	\$ 2,283,912	\$ 2,089,901	\$ 1,810,606	-13.36%	\$ 1,810,606	0.00%
GRF	745407	National Guard Benefits	\$ 304,330	\$ 624,854	\$ 400,000	-35.99%	\$ 400,000	0.00%
GRF	745409	Central Administration	\$ 4,202,282	\$ 4,201,120	\$ 2,849,096	-32.18%	\$ 2,849,096	0.00%
GRF	745499	Army National Guard	\$ 5,466,312	\$ 4,424,452	\$ 4,237,516	-4.23%	\$ 4,237,516	0.00%
GRF	745502	Ohio National Guard Unit Fund	\$ 102,973	\$ 89,698	\$ 0	-100.00%	\$ 0	N/A
General Revenue Fund Total			\$ 12,372,010	\$ 11,444,865	\$ 9,310,893	-18.65%	\$ 9,310,893	0.00%
5340	745612	Property Operations/Management	\$ 223,085	\$ 522,890	\$ 534,304	2.18%	\$ 534,304	0.00%
5360	745605	Marksmanship Activities	\$ 0	\$ 0	\$ 128,600	N/A	\$ 128,600	0.00%
5360	745620	Camp Perry/Buckeye Inn Operations	\$ 1,224,388	\$ 1,449,307	\$ 1,502,970	3.70%	\$ 1,502,970	0.00%
5370	745604	Ohio National Guard Facility Maintenance	\$ 152,155	\$ 110,047	\$ 269,826	145.19%	\$ 269,826	0.00%
General Services Fund Group Total			\$ 1,599,628	\$ 2,082,243	\$ 2,435,700	16.97%	\$ 2,435,700	0.00%
3410	745615	Air National Guard Base Security	\$ 2,353,146	\$ 2,383,899	\$ 2,777,692	16.52%	\$ 2,777,692	0.00%
3420	745616	Army National Guard Agreement	\$ 10,970,946	\$ 10,660,312	\$ 10,970,050	2.91%	\$ 10,970,050	0.00%
3DN0	745623	ARRA Recovery Maintenance	\$ 0	\$ 412,108	\$ 0	N/A	\$ 0	N/A
3E80	745628	Air National Guard Agreement	\$ 14,661,448	\$ 14,529,873	\$ 16,048,595	10.45%	\$ 16,048,595	0.00%
3R80	745603	Counter Drug Operations	\$ 7,873	\$ 3,105	\$ 25,000	705.04%	\$ 25,000	0.00%
Federal Special Revenue Fund Group Total			\$ 27,993,412	\$ 27,989,297	\$ 29,821,337	6.55%	\$ 29,821,337	0.00%
5280	745605	Marksmanship Activities	\$ 122,473	\$ 124,655	\$ 0	-100.00%	\$ 0	N/A
5U80	745613	Community Match Armories	\$ 165,689	\$ 241,903	\$ 250,000	3.35%	\$ 250,000	0.00%
State Special Revenue Fund Group Total			\$ 288,162	\$ 366,558	\$ 250,000	-31.80%	\$ 250,000	0.00%
Adjutant General Total			\$ 42,253,211	\$ 41,882,964	\$ 41,817,930	-0.16%	\$ 41,817,930	0.00%