

Adjutant General

General Revenue Fund

GRF 745401 Ohio Military Reserve

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
\$12,200	\$14,839	\$12,575	\$14,680	\$9,823	\$12,308
	21.6%	-15.3%	16.7%	-33.1%	25.3%

Source: General Revenue Fund

Legal Basis: Section 205.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 238 of the 116th G.A., the main operating appropriations act covering FY 1986 and FY 1987)

Purpose: This line item is used to help support training and administrative operations of the Ohio Military Reserve, 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. The appropriation is generally allocated for supplies and maintenance, principally the cost of meals provided during training.

GRF 745404 Air National Guard

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
\$2,283,912	\$2,089,901	\$1,532,140	\$1,719,649	\$1,717,545	\$1,810,606
	-8.5%	-26.7%	12.2%	-0.1%	5.4%

Source: General Revenue Fund

Legal Basis: Section 205.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A., the main operating appropriations act covering FY 1996 and FY 1997)

Purpose: This line item is used to provide the required match of 25% that the Adjutant General's Department uses for the purpose 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 non-flying units based in Blue Ash, Zanesville, and Camp Perry (Port Clinton). The federal funds are appropriated to federal line item 745628, Air National Guard Operations and Maintenance.

Adjutant General

GRF 745407 National Guard Benefits

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
\$304,330	\$624,854	\$359,243	\$348,361	\$297,488	\$400,000
	105.3%	-42.5%	-3.0%	-14.6%	34.5%

Source: General Revenue Fund

Legal Basis: Section 205.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 66 of the 126th G.A., the main operating appropriations act covering FY 2006 and FY 2007)

Purpose: In accordance with an ongoing temporary law provision, this line item is used to: (1) reimburse federal life insurance premiums for eligible active duty National Guard members, and for related administrative costs, and (2) pay death benefits to a National Guard member's beneficiary if the member dies while performing state active duty.

GRF 745409 Central Administration

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
\$4,202,282	\$4,201,120	\$2,699,947	\$2,537,087	\$3,377,902	\$2,682,098
	0.0%	-35.7%	-6.0%	33.1%	-20.6%

Source: General Revenue Fund

Legal Basis: Section 205.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A., the main operating appropriations act covering FY 1996 and FY 1997)

Purpose: This line item is used to pay for operating expenses incurred in the provision of executive oversight, management, and administration of the Ohio Army and Air National Guard programs. These expenses primarily include payroll-related costs for the following Adjutant General personnel: executive staff, public relations, human resources, fiscal, purchasing, finance, administrative services, information management, facility management, and tuition scholarship program coordination. 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.

Adjutant General

GRF 745499 Army National Guard

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
\$5,466,312	\$4,424,452	\$3,843,199	\$3,982,737	\$3,737,276	\$3,689,871
	-19.1%	-13.1%	3.6%	-6.2%	-1.3%

Source: General Revenue Fund

Legal Basis: Section 205.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 204 of the 113th G.A., the main operating appropriations act covering FY 1980 and FY 1981)

Purpose: This line item is used in combination with federal line item 745616, Army National Guard Service Agreement, 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's Department 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%.

GRF 745502 Ohio National Guard Unit Fund

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
\$102,973	\$89,698	\$0	\$0	\$0	\$0
	-12.9%	-100%	N/A	N/A	N/A

Source: General Revenue Fund

Legal Basis: Discontinued line item

Purpose: This line item was used to cover incidental National Guard unit expenses and some minor maintenance costs.

Adjutant General

General Services Fund Group

5340 745612 Property Operations Management

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
\$223,085	\$522,890	\$162,250	\$217,315	\$230,938	\$534,304
	134.4%	-69.0%	33.9%	6.3%	131.4%

Source: General Services Fund Group: Proceeds from the sale or lease of an armory or from the sale or lease of other facilities and land owned by the Adjutant General's Department

Legal Basis: ORC 5911.10; Section 205.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board in January 1988)

Purpose: This line item is statutorily required to support Ohio Army National Guard facility and maintenance expenses as directed by the Adjutant General.

5360 745605 Marksmanship Activities

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
\$0	\$0	\$126,433	\$74,841	\$92,874	\$128,600
	N/A	N/A	-40.8%	24.1%	38.5%

Source: General Services Fund Group: (1) All amounts received as revenue from the rental of facilities located at the Camp Perry training site in Ottawa County and the Buckeye Inn at Rickenbacker Air National Guard base in Franklin County (as of FY 2012, no additional revenue will be received from the Buckeye Inn facility, as it closed in February 2011), and (2) all amounts received from the use of the Camp Perry training site and its facilities, including shooting ranges

Legal Basis: ORC 5913.09(D)(2); Section 205.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 283 of the 123rd G.A., the main operating appropriations act covering FY 2000 and FY 2001)

Purpose: This line item is used for the purpose of maintaining and improving Camp Perry's shooting ranges and vendor booth areas. The line item and its purpose were previously funded by the Marksmanship Activities Fund (State Special Revenue Fund 5280), which was abolished pursuant to Section 205.20 of Am. Sub. H.B. 1 of the 128th G.A.

Adjutant General

5360 745620 Camp Perry and Buckeye Inn Operations

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
\$1,224,388	\$1,449,307	\$1,436,076	\$1,400,968	\$847,858	\$978,846
	18.4%	-0.9%	-2.4%	-39.5%	15.4%

Source: General Services Fund Group: (1) All amounts received as revenue from the rental of facilities located at the Camp Perry training site in Ottawa County, and (2) all amounts received from the use of the Camp Perry training site and its facilities, including shooting ranges

Legal Basis: ORC 5913.09(D)(2); Section 205.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 694 of the 114th G.A., the main operating appropriations act covering FY 1982 and FY 1983)

Purpose: This line item is used to support the facility operations of the Camp Perry Clubhouse, and was also used to support the facility operations of the Buckeye Inn until it closed in FY 2011.

5370 745604 Ohio National Guard Facilities Maintenance

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
\$152,155	\$110,047	\$74,873	\$40,731	\$22,791	\$62,000
	-27.7%	-32.0%	-45.6%	-44.0%	172.0%

Source: General Services Fund Group: All amounts received from leases of sites, including towers and wells, and other revenue received from reimbursements for services related to Ohio National Guard programs

Legal Basis: ORC 5919.36; Section 205.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 191 of the 112th G.A., the main operating appropriations act covering FY 1978 and FY 1979)

Purpose: This line item is statutorily restricted for service, maintenance, and repair expenses, and for equipment purchases for programs and facilities of the Adjutant General's Department.

Adjutant General

Federal Special Revenue Fund Group

3410 745615 Air National Guard Base Security

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
\$2,353,146	\$2,383,899	\$2,441,513	\$2,415,020	\$2,396,584	\$2,977,692
	1.3%	2.4%	-1.1%	-0.8%	24.2%

Source: Federal Special Revenue Fund Group: CFDA 12.401, National Guard Military Operations and Maintenance (O&M) Projects

Legal Basis: Section 205.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board in September 1976)

Purpose: This line item is used specifically for the purpose of funding security guard services at 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.

3420 745616 Army National Guard Service Agreement

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
\$10,970,946	\$10,660,312	\$13,947,603	\$12,506,342	\$14,751,939	\$15,063,000
	-2.8%	30.8%	-10.3%	18.0%	2.1%

Source: Federal Special Revenue Fund Group: CFDA 12.401, National Guard Military Operations and Maintenance (O&M) Projects

Legal Basis: Section 205.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 204 of the 113th G.A., the main operating appropriations act covering FY 1980 and FY 1981)

Purpose: This line item is used 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. 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 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.

Adjutant General

3DN0 745623 ARRA Recovery Maintenance

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
\$0	\$412,108	\$2,327,153	\$2,355,682	\$875,597	\$0
	N/A	464.7%	1.2%	-62.8%	-100%

Source: Federal Special Revenue Fund Group: American Recovery and Reinvestment Act of 2009 (ARRA)

Legal Basis: Discontinued line item (originally established by Controlling Board on April 20, 2009)

Purpose: This line item was used to provide one-time federal ARRA moneys allocated: (1) primarily to assist in the financing of various capital improvement projects approved by the U.S. Department of Defense's National Guard Bureau, and (2) secondarily for the operating expenses incurred by the Adjutant General to track, monitor, and report on the status of ARRA funds.

3E80 745628 Air National Guard Operations and Maintenance

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
\$14,661,448	\$14,529,873	\$13,856,804	\$14,915,543	\$14,247,468	\$16,958,595
	-0.9%	-4.6%	7.6%	-4.5%	19.0%

Source: Federal Special Revenue Fund Group: CFDA 12.401, National Guard Military Operations and Maintenance (O&M) Projects

Legal Basis: Section 205.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board in January 1988)

Purpose: This line item is used 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 non-flying units based in Blue Ash, Zanesville, and Camp Perry (Port Clinton). These 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 Adjutant General's Department draws from GRF line item 745404, Air National Guard.

Adjutant General

3R80 745603 Counter Drug Operations

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
\$7,873	\$3,105	\$4,398	\$1,826	\$5,334	\$25,000
	-60.6%	41.6%	-58.5%	192.1%	368.7%

Source: Federal Special Revenue Fund Group: U.S. Department of Treasury's Asset Forfeiture Fund

Legal Basis: Section 205.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board in January 1998)

Purpose: This line item is used to administer, operate, and maintain Ohio's organized militia and related infrastructure.

State Special Revenue Fund Group

5280 745605 Marksmanship Activities

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
\$122,473	\$124,655	\$0	\$0	\$0	\$0
	1.8%	-100%	N/A	N/A	N/A

Source: State Special Revenue Fund Group: Leasing of booth space to vendors at the annual National Rifle & Pistol Championships hosted at the Camp Perry Training Site, located near Port Clinton

Legal Basis: Discontinued line item (originally established by Controlling Board in 1976)

Purpose: Effective FY 2010, the cash balance and related expenditure activity of the Marksmanship Activities Fund (Fund 5280) was transferred to the Camp Perry/Buckeye Inn Operations Fund (Fund 5360). Upon completion of that transfer, Fund 5280 was abolished. Money deposited to the credit of Fund 5280 and appropriated to related line item 745605 was used for the purpose of maintaining and improving Camp Perry's weapons ranges and vendor booth areas.

Adjutant General

5U80 745613 Community Match Armories

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
\$165,689	\$241,903	\$219,260	\$181,417	\$252,253	\$250,000
	46.0%	-9.4%	-17.3%	39.0%	-0.9%

Source: State Special Revenue Fund Group: (1) All amounts received as revenue from contributions from local entities for the construction and maintenance of Ohio Army National Guard readiness and community centers and facilities, and (2) investment earnings of the fund

Legal Basis: ORC 5911.11; Section 205.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board on September 9, 2002)

Purpose: The line item is statutorily restricted to support the acquisition and maintenance costs of readiness and community centers and facilities representing the local entity's share of costs, including the local entity's share of utility costs.