

LSC Greenbook

Analysis of the Enacted Budget

Adjutant General

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ATTACHMENT:

Budget Spreadsheet By Line Item

Adjutant General

- GRF budget flat funded
- Federal funds drive budget
- Some layoffs may be necessary in FY 2013

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 the Governor's 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 Summary

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

| Table 1. Adjutant General Appropriations by Fund Group, FY 2012-FY 2013 | | | | | |
|---|---------------------|---------------------|------------------------------|---------------------|------------------------------|
| Fund Group | FY 2011* | FY 2012 | % change, FY 2011-FY 2012 | FY 2013 | % change, FY 2012-FY 2013 |
| General Revenue | \$8,602,515 | \$8,602,900 | 0.0% | \$8,604,883 | 0.0% |
| General Services | \$1,733,855 | \$1,903,215 | 9.8% | \$1,703,750 | -10.5% |
| Federal Special Revenue | \$32,194,414 | \$30,931,337 | -3.9% | \$30,931,337 | 0.0% |
| State Special Revenue | \$181,417 | \$250,000 | 37.8% | \$250,000 | 0.0% |
| TOTAL | \$42,712,201 | \$41,687,452 | -2.4% | \$41,489,970 | -0.5% |

*FY 2011 figures represent actual expenditures.

Federal grant funding, primarily to operate and maintain Ohio Army and Air National Guard facilities, comprises approximately 74% of the Adjutant General's biennial state operating budget. The second largest source of funding is the GRF, at about 21% of the Department's state operating budget. The remainder of the

Department's budget, approximately 5%, will be drawn from a mix of revenue generated from the use, sale, and lease of various properties and services.

Summary of Federal and State Appropriated Funds

Currently, the operating expenses for the Ohio Army and Air National Guard programs are well in excess of \$800 million annually, roughly 95% of which is paid directly by the federal Department of Defense and not subject to the state's appropriations process. The remaining 5%, which generally runs between \$41 million and \$45 million annually, is subject to the state's appropriations process. 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 2010, this division of operating funds between those that are paid directly by the federal Department of Defense and those that are paid from funds that are appropriated as part of the state's biennial operating budget.

| Source | Amount of Funds (dollars in millions) | % of Total Funds |
|---------------------------------|--|------------------|
| Federal Direct Allotment | \$808.0 | 95.4% |
| State Budget | | |
| Federal Grant | \$28.0 | 3.3% |
| General Revenue | \$8.8 | 1.0% |
| State Special Purposes | \$2.2 | 0.3% |
| Total | \$847.0 | 100.0% |

* Federal fiscal year runs October-September. State fiscal year runs July-June.

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 17,500 traditional Guard members, of which approximately 11,500 and 6,000 serve in the Army National Guard and Air National Guard, respectively. 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 FY 2008-FY 2010 is 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 44 state employees in FY 2011 that were paid using

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

| Type of Personnel | FY 2008 | FY 2009 | FY 2010 |
|----------------------------|---------------|---------------|---------------|
| <u>Guard Members</u> | | | |
| Army | 10,926 | 11,210 | 11,413 |
| Air | 5,183 | 5,328 | 5,038 |
| Total | 16,109 | 16,538 | 16,451 |
| <u>Full-Time Employees</u> | | | |
| Army Active Guard/Reserve | 682 | 769 | 788 |
| Air Active Guard/Reserve | 445 | 472 | 441 |
| Technician – Army | 674 | 836 | 732 |
| Technician – Air | 1,184 | 1,201 | 1,076 |
| State | 376 | 351 | 333 |
| Total | 3,361 | 3,629 | 3,370 |

State Employees

Table 4 below displays the number of staff, expressed in terms of full-time equivalent (FTE) positions, paid by the Adjutant General from funds that are appropriated as part of the state's biennial operating budget. As noted above, the bulk of the Army and Air National Guard operating expenses are paid directly by the federal Department of Defense.

The data in Table 4 supports the generalization that federal funding appropriated as part of the state's budget process fully supports a significant majority of the Department's FTEs.

| Funding Source | FY 2009 | FY 2010 | FY 2011 | FY 2012* | FY 2013* |
|-------------------------------------|------------|------------|------------|------------|------------|
| General Revenue | 61 | 61 | 36 | 42 | 33 |
| Split State/Federal Special Revenue | 93 | 93 | 82 | 98 | 94 |
| Federal Special Revenue | 210 | 211 | 195 | 221 | 224 |
| General Services | 12 | 12 | 8 | 9 | 9 |
| Total | 376 | 377 | 321 | 370 | 360 |

*The FTE counts for FY 2012 and FY 2013 are estimates.

National Guard Scholarship Program

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 2010-2011 academic year, approximately 6,500 Guard members were awarded scholarships. For the scholarship program, the Board of Regents budget includes appropriations of \$16,912,271 in FY 2012 for GRF line item 235599, National Guard Scholarship Program, an increase of 13.1% over the line item's FY 2011 expenditures, and \$18,143,293 in FY 2013, an increase of 7.3% over the line item's FY 2012 appropriation.

National Guard Scholarship Reserve Fund. Current law permits, at the end of each fiscal year, the transfer of the certified unencumbered balance of the 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 (R.C. 5919.341). As of August 1, 2011, the cash balance in the National Guard Scholarship Reserve Fund was approximately \$1.4 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 Department is less like a traditional state agency, board, or commission, and more like an institutional agency, e.g., the Department of Rehabilitation and Correction, in that a considerably larger amount of its annual operating budget is allocated to operate and maintain a geographically widespread mix of land and buildings. The properties being managed by the Department as of August 1, 2011 are summarized in Table 5 below.

| Type of Facility/Site | Number of Facilities/Sites |
|---------------------------|----------------------------|
| Readiness Centers | 50 |
| Army Training Sites | 7 |
| Miscellaneous Facilities* | 21 |
| Weapons Ranges** | 3 |

*Includes 16 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 2012-FY 2013 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 Appropriation 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 and Buckeye Inn Operations | 3: Billeting and Event Facilities |
| 5370 745604 | Ohio National Guard Facilities 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 Service Agreement | 1: Ohio Army National Guard |
| 3E80 745628 | Air National Guard Operations and Maintenance | 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 2012-FY 2013 biennial funding levels. It is followed by a description of each appropriated line item.

| Table 7. Appropriations for Ohio Army National Guard | | | | |
|---|---------------------|---------------------------------------|---------------------|---------------------|
| Fund | ALI and Name | | FY 2012 | FY 2013 |
| General Revenue Fund (GRF) | | | | |
| GRF | 745499 | Army National Guard | \$3,687,888 | \$3,689,871 |
| 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 Service 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 | | | \$15,442,242 | \$15,444,225 |

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%.

For this line item, the budget appropriates \$3,687,888 in FY 2012, an amount that is \$294,849, or 7.4%, less than the line item's FY 2011 expenditures of \$3,982,737, and \$3,689,871 in FY 2013, an amount that is \$1,983 more than the FY 2012 appropriation.

Property Operations Management (GSF line item 745612)

This GSF line item, which is supported by the proceeds from the sale of vacated armories or other 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 \$534,404 for both FY 2012 and FY 2013, an amount that is \$316,959, or 145.9%, more than FY 2011 expenditures of \$217,315.

Army National Guard Service Agreement (FED line item 745616)

This federal 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 both FY 2012 and FY 2013, an amount that is \$1,536,292, or 12.3%, less than FY 2011 expenditures of \$12,506,342.

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 its appropriation, this money is 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 both FY 2012 and FY 2013, an amount that is \$68,583, or 37.8%, more than FY 2011 expenditures of \$181,417.

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 2012 and 2013. It is followed by a description of each appropriated line item.

| Table 8. Appropriations for Ohio Air National Guard | | | | |
|---|--------|---|---------------------|---------------------|
| Fund | | ALI and Name | FY 2012 | FY 2013 |
| 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 | \$2,977,692 | \$2,977,692 |
| 3E80 | 745628 | Air National Guard Operations and Maintenance | \$16,958,595 | \$16,958,595 |
| Federal Special Revenue Fund Group Subtotal | | | \$19,936,287 | \$19,936,287 |
| Total Funding: Ohio Air National Guard | | | \$21,746,893 | \$21,746,893 |

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 Operations and Maintenance.

For this line item, the budget appropriates \$1,810,606 in both FY 2012 and FY 2013, an amount that is \$90,957, or 5.3%, more than FY 2011 expenditures of \$1,719,649.

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 \$2,977,692 in both FY 2012 and FY 2013, an amount that is \$562,672, or 23.3%, more than FY 2011 expenditures of \$2,415,020.

Air National Guard Operations and Maintenance (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 \$16,958,595 in both FY 2012 and FY 2013, an amount that is \$2,043,052, or 13.7%, more than FY 2011 expenditures of \$14,915,543.

Funding Category 3: Billeting and Event Facilities

As of FY 2012, this funding category principally includes two line items that draw on revenues that the Adjutant General generates from the Camp Perry Training Site/Clubhouse near Port Clinton. These revenues are in turn appropriated for the purpose of maintaining and operating the Camp Perry facility.

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 description of each appropriated line item.

| Table 9. Appropriations for Billeting and Event Facilities | | | | |
|---|--------|---------------------------------------|--------------------|--------------------|
| Fund | | ALI and Name | FY 2012 | FY 2013 |
| General Services Fund (GRF) | | | | |
| GRF | 745401 | Ohio Military Reserve | \$12,308 | \$12,308 |
| General Services Fund (GSF) Group | | | | |
| 5360 | 745605 | Marksmanship Activities | \$128,600 | \$128,600 |
| 5360 | 745620 | Camp Perry and Buckeye Inn Operations | \$1,178,311 | \$978,846 |
| General Services Fund Group Subtotal | | | \$1,306,911 | \$1,107,466 |
| Total Funding: Billeting and Event Facilities | | | \$1,319,219 | \$1,119,754 |

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 \$12,308 in both FY 2012 and FY 2013, an amount that is \$2,372, or 16.2%, less than FY 2011 expenditures of \$14,680.

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. This money is 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 both FY 2012 and FY 2013, an amount that is \$53,759, or 71.8%, more than FY 2011 expenditures of \$74,841.

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

As of FY 2012, this GSF line item draws on revenue generated from the rental of facilities located at the Clubhouse on the Camp Perry Training Site in Ottawa County and the use generally of the Camp Perry Training Site and its facilities. This money is

then appropriated for the purpose of supporting the facility operations of the Camp Perry Clubhouse.

For this line item, the budget appropriates \$1,178,311 in FY 2012, an amount that is \$222,657, or 15.9%, less than FY 2011 expenditures of \$1,400,968. For FY 2013, the budget appropriates \$978,846, an amount that is \$199,465, or 16.9%, less than the FY 2012 appropriation. The decrease in funding is due largely to the Department's closure, in February 2011, of the Buckeye Inn located at the Rickenbacker complex in Franklin County. The facility was subsequently transferred back to the Columbus Regional Airport Authority.

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 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 description of each appropriated line item.

| Table 10. Appropriations for Central Administration | | | | |
|--|--------|--|--------------------|--------------------|
| Fund | | ALI and Name | FY 2012 | FY 2013 |
| General Revenue Fund (GRF) | | | | |
| GRF | 745407 | National Guard Benefits | \$400,000 | \$400,000 |
| GRF | 745409 | Central Administration | \$2,692,098 | \$2,692,098 |
| General Revenue Fund Subtotal | | | \$3,092,098 | \$3,092,098 |
| General Services Fund (GSF) Group | | | | |
| 5370 | 745604 | Ohio National Guard Facilities Maintenance | \$62,000 | \$62,000 |
| Federal Special Revenue (FED) Fund Group | | | | |
| 3R80 | 745603 | Counter Drug Operations | \$25,000 | \$25,000 |
| Total Funding: Central Administration | | | \$3,179,098 | \$3,179,098 |

National Guard Benefits (GRF line item 745407)

An ongoing temporary law provision requires this GRF line item 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 both FY 2012 and FY 2013, an amount that is \$51,639, or 14.8%, more than FY 2011 expenditures of \$348,361.

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 \$2,692,098 in both FY 2012 and FY 2013, an amount that is \$155,011, or 6.1%, more than FY 2011 expenditures of 2,537,087. The budget requires that \$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.

Ohio National Guard Facilities Maintenance (GSF line item 745604)

This GSF line item, which is supported by the proceeds from land and building rentals and leases, is used 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 \$62,000 in both FY 2012 and FY 2013, an amount that is \$21,269, or 52.2%, more than FY 2011 expenditures of \$40,731.

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 both FY 2012 and FY 2013, an amount that is \$23,174 more than FY 2011 expenditures of \$1,826.

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FY 2012 - FY 2013 Final Appropriation Amounts

All Fund Groups

| Line Item Detail by Agency | | | | | Appropriations | FY 2011 to FY 2012 | Appropriations | FY 2012 to FY 2013 |
|--|-------------------------|---|-------------------------|----------------------|----------------------|--------------------|----------------------|--------------------|
| | | | FY 2010 | FY 2011 | FY 2012 | % Change | FY 2013 | % Change |
| Report For Main Operating Appropriations Bill | | | Version: Enacted | | | | | |
| ADJ | Adjutant General | | | | | | | |
| GRF | 745401 | Ohio Military Reserve | \$ 12,575 | \$ 14,680 | \$ 12,308 | -16.16% | \$ 12,308 | 0.00% |
| GRF | 745404 | Air National Guard | \$ 1,532,140 | \$ 1,719,649 | \$ 1,810,606 | 5.29% | \$ 1,810,606 | 0.00% |
| GRF | 745407 | National Guard Benefits | \$ 359,243 | \$ 348,361 | \$ 400,000 | 14.82% | \$ 400,000 | 0.00% |
| GRF | 745409 | Central Administration | \$ 2,699,947 | \$ 2,537,087 | \$ 2,692,098 | 6.11% | \$ 2,692,098 | 0.00% |
| GRF | 745499 | Army National Guard | \$ 3,843,199 | \$ 3,982,737 | \$ 3,687,888 | -7.40% | \$ 3,689,871 | 0.05% |
| General Revenue Fund Total | | | \$ 8,447,105 | \$ 8,602,515 | \$ 8,602,900 | 0.00% | \$ 8,604,883 | 0.02% |
| 5340 | 745612 | Property Operations Management | \$ 162,250 | \$ 217,315 | \$ 534,304 | 145.87% | \$ 534,304 | 0.00% |
| 5360 | 745605 | Marksmanship Activities | \$ 126,433 | \$ 74,841 | \$ 128,600 | 71.83% | \$ 128,600 | 0.00% |
| 5360 | 745620 | Camp Perry and Buckeye Inn Operations | \$ 1,436,076 | \$ 1,400,968 | \$ 1,178,311 | -15.89% | \$ 978,846 | -16.93% |
| 5370 | 745604 | Ohio National Guard Facilities Maintenance | \$ 74,873 | \$ 40,731 | \$ 62,000 | 52.22% | \$ 62,000 | 0.00% |
| General Services Fund Group Total | | | \$ 1,799,632 | \$ 1,733,855 | \$ 1,903,215 | 9.77% | \$ 1,703,750 | -10.48% |
| 3410 | 745615 | Air National Guard Base Security | \$ 2,441,513 | \$ 2,415,020 | \$ 2,977,692 | 23.30% | \$ 2,977,692 | 0.00% |
| 3420 | 745616 | Army National Guard Service Agreement | \$ 13,947,603 | \$ 12,506,342 | \$ 10,970,050 | -12.28% | \$ 10,970,050 | 0.00% |
| 3DN0 | 745623 | ARRA Recovery Maintenance | \$ 2,327,153 | \$ 2,355,682 | \$ 0 | -100.00% | \$ 0 | N/A |
| 3E80 | 745628 | Air National Guard Operations and Maintenance | \$ 13,856,804 | \$ 14,915,543 | \$ 16,958,595 | 13.70% | \$ 16,958,595 | 0.00% |
| 3R80 | 745603 | Counter Drug Operations | \$ 4,398 | \$ 1,826 | \$ 25,000 | 1,268.95% | \$ 25,000 | 0.00% |
| Federal Special Revenue Fund Group Total | | | \$ 32,577,470 | \$ 32,194,414 | \$ 30,931,337 | -3.92% | \$ 30,931,337 | 0.00% |
| 5U80 | 745613 | Community Match Armories | \$ 219,260 | \$ 181,417 | \$ 250,000 | 37.80% | \$ 250,000 | 0.00% |
| State Special Revenue Fund Group Total | | | \$ 219,260 | \$ 181,417 | \$ 250,000 | 37.80% | \$ 250,000 | 0.00% |
| Adjutant General Total | | | \$ 43,043,468 | \$ 42,712,201 | \$ 41,687,452 | -2.40% | \$ 41,489,970 | -0.47% |