

LSC Redbook

Analysis of the Executive Budget Proposal

Adjutant General

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READER'S GUIDE

The Legislative Service Commission prepares an analysis of the executive budget proposal for each agency. These analyses are commonly called "Redbooks." This brief introduction is intended to help readers navigate the Redbook for the Adjutant General's Department (ADJ), which includes the following three sections.

1. **Overview:** Provides a description of the Department's existing functions and staffing, and an overview of the Department's executive recommended budget for the FY 2012-FY 2013 biennium, and notes other important budgetary matters.
2. **Analysis of Executive Proposal:** Provides a detailed analysis of the Department's executive recommended budget, including the funding and purposes for each appropriated line item, and the services and activities that are financed by those appropriated moneys.
3. **Attachments:** Includes LSC's Catalog of Budget Line Items (COBLI), which describes each line item's purpose, revenue, and expenditures, and the LSC budget spreadsheet, which summarizes each line item's recent expenditure and appropriations history.

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ATTACHMENTS:

Catalog of Budget Line Items

Budget Spreadsheet By Line Item

Adjutant General

- GRF reduction of 7.6%
- Federal funds drive budget
- Some layoffs may be necessary

OVERVIEW

Mission

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.

For its federal mission, the Ohio National Guard is trained to respond, along with the nation's standing active military, in roles such as combat, peacekeeping, humanitarian support, and nation building in accordance with U.S. national defense strategies. Ohio National Guard members – when mobilized – serve under the command of the U.S. military in the area they are assigned.

Since September 11, 2001, the Ohio National Guard has mobilized more than 18,000 members in support of the global war on terrorism. Currently, around 1,000 Ohio National Guard members remain on active duty in Iraq and Afghanistan.

For its state mission, the Ohio National Guard is equipped and trained to respond to public disturbances, natural disasters, and homeland security or defense initiatives and to assist law enforcement and state, federal, and community emergency response agencies in the protection of lives and property in Ohio. The Governor is able to activate Ohio National Guard units and dispatch them where needed around the state. Additionally, all equipment owned by the federal government and maintained for the Ohio National Guard is available for use by the state during an emergency.

Through EMAC, the Ohio National Guard also assists other states. For example, over 2,500 Ohio Guard members assisted affected states during the aftermath of hurricanes Katrina and Rita. No Ohio Army or Air National Guard members are currently deployed for this purpose.

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 11,500 Army National Guard members in Ohio. The Ohio Army National Guard maintains 50 readiness and three training centers along with 28 logistical facilities that are used as maintenance shops, 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 6,000 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.

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. 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 1 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.

Table 1. Summary of Federal and State Appropriated Funds, FY 2010*		
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. 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 FY 2008-FY 2010 is depicted in Table 2 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 42 state employees that are typically paid using 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
Guard Members			
Army	10,926	11,210	11,413
Air	5,183	5,328	5,038
Totals	16,109	16,538	16,451
Full-Time Employees			
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
Totals	3,361	3,629	3,370

State Employees

Table 3 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 during the current and immediately preceding biennia. 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 3 support two generalizations. First, federal funding appropriated as part of the state's budget process fully supports for more than 50% of the Department's FTEs. Second, the number of FTEs supported by the GRF is expected to decrease as a result of the executive proposed funding levels for FY 2012 and FY 2013.

Funding Source	FY 2009	FY 2010	FY 2011*	FY 2012*	FY 2013*
General Revenue	61	61	42	33	33
Split State/Federal Special Revenue	93	93	98	94	94
Federal Special Revenue	210	211	221	224	224
General Services	12	12	12	9	9
Totals	376	377	373	360	360

*The FTE counts for FY 2011-FY 2013 are estimates.

Summary of Executive Budget Recommendation

The Department's FY 2011 estimated expenditures are compared with the executive recommendations for FY 2012 and FY 2013, by fund group, in Table 4 below. To support the Department's services and activities, the executive budget recommends a FY 2012 appropriation totaling \$41,687,452, a decrease of about \$3,130,478, or 7.0%, from total FY 2011 estimated expenditures of \$44,817,930. For FY 2013, the executive budget recommends an appropriation totaling \$41,489,970, or 0.5%, less than the FY 2012 recommendation.

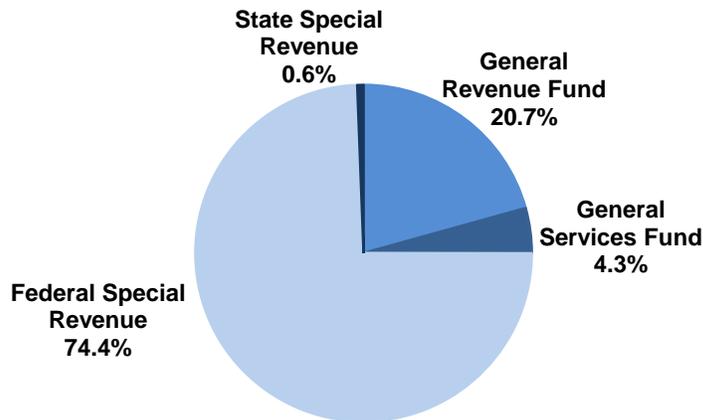
Table 4. Executive Budget Recommendations by Fund Group, FY 2012-FY 2013					
Fund Group	FY 2011*	FY 2012	% change, FY 2011-FY 2012	FY 2013	% change, FY 2012-FY 2013
General Revenue	\$9,310,893	\$8,602,900	-7.6%	\$8,604,883	0.0%
General Services	\$2,435,700	\$1,903,215	-21.9%	\$1,703,750	-10.5%
Federal Special Revenue	\$32,821,337	\$30,931,337	-5.8%	\$30,931,337	0.0%
State Special Revenue	\$250,000	\$250,000	0.0%	\$250,000	0.0%
TOTALS	\$44,817,930	\$41,687,452	-7.0%	\$41,489,970	-0.5%

*FY 2011 figures represent estimated expenditures.

Appropriations by Fund Group

Chart 1 below shows the Department's total recommended appropriations (FY 2012 plus FY 2013) by fund group. Federal grant funding, primarily to operate and maintain Ohio Army and Air National Guard properties, will comprise approximately three-quarters (74.4%) of the Adjutant General's biennial state operating budget. The second largest funding source is the GRF, at 20.7% of the Department's state operating budget. And the remainder (4.9%) will be drawn from a mix of revenue generated from the use, sale, and lease of various properties and services.

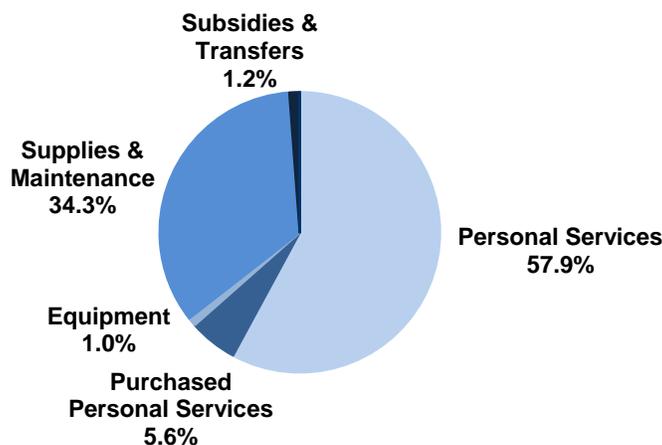
Chart 1: Biennial Budget Recommendations by Fund Group, FY 2012-FY 2013



Appropriation by Expense Category

Chart 2 below shows the executive budget recommendations by expense category. Almost 60% of the Department's biennial operating budget will be allocated for personal services (payroll-related expenses). Equally notable is that close to 35% of the Department's biennial operating budget will be allocated for supplies and maintenance, which reflects the ongoing cost to operate and maintain a geographically dispersed system of properties (readiness centers, training sites, miscellaneous facilities, and weapons ranges).

Chart 2: Biennial Executive Budget Recommendations by Expense Category, FY 2012-FY 2013



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 2009-2010 academic year, approximately 6,000 Guard members have been awarded scholarships. For the scholarship program in FY 2012 and FY 2013, the executive recommendation for the Board of Regents includes an appropriation of \$16,912,271 in both FY 2012 and FY 2013 for GRF line item 235599, an increase of 13.4% over the line item's FY 2011 estimated expenditures.

The Adjutant General has three full-time staff charged with processing and monitoring Guard member participation in the scholarship program. Since FY 2000, fiscal services have been provided by the Board of Regents, which uses moneys in its budget appropriated to GRF line item 235599, National Guard Tuition Grant Program, to provide for payment of scholarships.

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 a result of previous budget cuts, the Department anticipates exhausting the Scholarship Reserve Fund sometime in 2011, two years earlier than previously projected. As of March 25, 2011, the cash balance in the National Guard Scholarship Reserve Fund was approximately \$3.4 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 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. The mix of properties managed by the Department in FY 2010 is summarized in Table 5 immediately 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 EXECUTIVE PROPOSAL

Funding Categories

This section provides an analysis of the executive recommended funding for 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 Executive Proposal		
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 executive recommended funding levels. It is followed by a discussion of the purpose of each appropriated line item.

Table 7. Executive Recommendations 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%.

The executive recommendation for this line item is \$3,687,888 in FY 2012 and \$3,689,871 in FY 2013, to be allocated annually for supplies and maintenance and personal services expenses with the remainder used for purchased personal services, and equipment purchases. The executive recommendation for this line item in each fiscal year is approximately \$225,000, or about 5.7%, less than the amount the Department requested, and \$549,628, or 13.0%, less than the line item's FY 2011 estimated expenditures of \$4,237,516.

The Department's plan is to offset this proposed reduction in GRF funding by tapping into the non-GRF Armory Improvements Fund (Fund 5340). As of March 25, 2011, Fund 5340 had a cash balance of about \$3.4 million. Money in the fund also

supports the appropriation for the Department's non-GRF line item 745612, Property Operations Management.

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. The executive recommendation for this line item is flat funded at the FY 2011 level of \$534,404 for both FY 2012 and FY 2013, most of which will be allocated in each year for supplies and maintenance.

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.

The executive recommendation provides the Department's requested level of funding for this line item – \$10,970,050 in both FY 2012 and FY 2013 – an amount that is \$3,000,000, or 21.5%, less than the FY 2011 estimated expenditures of \$13,590,050. Each year's appropriation will be allocated primarily for supplies and maintenance and payroll expenses, and secondarily for purchased personal services, and equipment purchases.

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. The executive recommendation provides the Department's requested level of funding for this line item – \$250,000 in both FY 2012 and FY 2013 – an amount equal to the FY 2011 estimated expenditure. The entire appropriation for both FY 2012 and FY 2013 will be allocated for supplies and maintenance.

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 executive recommended funding levels. It is followed by a discussion of the purpose of each appropriated line item and how its recommended FY 2012 and FY 2013 appropriations will be allocated.

Table 8. Executive Recommendations 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 Agreement.

The executive recommendation provides funding at the FY 2011 estimated expenditure level of \$1,810,606 in both FY 2012 and FY 2013, to be allocated annually for supplies and maintenance, personal services expenses, and purchased personal services, with the majority used for supplies and maintenance. Personal services expenses include the costs (wages, salaries, fringe benefits, and payroll charges) for maintenance repair workers, plumbers, electricians, environmental specialists, carpenters, purchasing/storekeeper, and administrative support (secretary, clerk, and

administrative assistant). The executive recommendation fully funds the Department's the requested level of funding in both FY 2012 and FY 2103.

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.

The executive recommendation provides the Department's requested level of funding for this line item – \$2,977,692 in both FY 2012 and FY 2013 – an amount that is \$200,000, or 7.2%, more than the FY 2011 estimated expenditure of \$2,777,692. Each year's appropriation will be allocated primarily for personal services expenses, with the remainder being used primarily for supplies and maintenance.

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.

The executive recommendation provides the Department's requested level of funding for this line item – \$16,958,595 in both FY 2012 and FY 2013 – an amount that is \$910,000, or 5.7%, more than the FY 2011 estimated expenditure of \$16,048,820. Each year's appropriation will be allocated primarily for personal services expenses, and secondarily for supplies and maintenance. Personal services expenses include the costs (wages, salaries, fringe benefits, and payroll charges) associated with firefighting personnel and on-site maintenance and facility support personnel. Maintenance and facility support personnel include maintenance repair workers, plumbers, electricians, environmental specialists, carpenters, purchasing/storekeeper, and administrative support (secretary, clerk, and administrative assistant).

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 executive recommended funding levels. It is followed by a discussion of the purpose of each appropriated line item and how its recommended FY 2012 and FY 2013 appropriations will be allocated.

Table 9. Executive Recommendations 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. The executive recommendation provides the Department's requested level of funding for this line item – \$12,308 in both FY 2012 and FY 2013 – an amount that is \$1,367, or 10.0%, less than the FY 2011 estimated expenditure of \$13,675. The entire appropriation for both FY 2012 and FY 2013 will be allocated for supplies and maintenance, principally the cost of meals provided during training.

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. The executive recommendation provides the Department's requested level of funding for this line item – \$128,600 in both FY 2012 and FY 2013 – an amount that is

identical to the FY 2011 estimated expenditure. The entire appropriation for both FY 2012 and FY 2013 will be allocated for supplies and maintenance.

Camp Perry and 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. This money is then appropriated for the purpose of supporting the facility operations of the Camp Perry Clubhouse and the Buckeye Inn.

The executive recommendation provides funding in the amount of \$1,178,311 for FY 2012, an amount that is \$16,390, or 1.4%, less than the Department's requested level of funding, and \$324,659, or 21.6%, less than the FY 2011 estimated expenditure of \$1,502,970. For FY 2013, the executive recommendation provides funding in the amount of \$978,846, an amount that is \$15,855, or 1.6%, less than the amount requested, and \$199,465, or 16.9%, less than the FY 2012 recommendation. Each year's appropriation will be allocated primarily for personal services expenses and supplies and maintenance, and secondarily for supplies and maintenance.

The decrease in funding is due largely to the Department's decision to close all three buildings of the Buckeye Inn operation in FY 2011 and transfer the facility back to the Columbus Regional Airport Authority. Any FY 2012 appropriation used for the Buckeye Inn would consist of contingency funds used for nonpayroll expenses. The closing of the Buckeye Inn will result in the elimination of three FTEs.

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 Governor's recommended funding levels. It is followed by a discussion of the purpose of each appropriated line item and how its recommended FY 2012 and FY 2013 appropriations will be allocated.

Table 10. Executive Recommendations 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.

The executive recommendation provides funding for this purpose in the amount of \$400,000 in both FY 2012 and FY 2013, an amount that is identical to the FY 2011 estimated expenditure.

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.

The executive recommendation for this line item is \$2,692,098 in both FY 2012 and FY 2013, to be allocated primarily for personal services expenses; the remainder is used for purchased personal services, and supplies and maintenance. 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.

The executive recommendation for this line item in each fiscal year is approximately \$520,000, or about 16.0%, less than the amount the Department requested, and \$156,948, or 5.5%, less than the line item's FY 2011 estimated expenditure of \$2,849,096.

According to the Department, this reduction in GRF funding will directly impact the number of 100% GRF supported FTEs in three ways: (1) three staff positions will be converted to 100% federally funded, (2) two authorized staff positions will remain vacant, and (3) four filled positions will in all likelihood be eliminated through a layoff. The Department currently has 42 FTEs that are 100% funded through the GRF.

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. The executive recommendation provides the Department's requested level of funding for this line item – \$62,000 in both FY 2012 and FY 2013 – an amount that is \$207,826, or 77.0%, less than the FY 2011 estimated expenditure. The appropriated amount in each fiscal year will be allocated primarily for supplies and maintenance, with the remainder being used for purchased personal services.

The noticeable decrease in funding from FY 2011 to FY 2012 and FY 2013 simply reflects the fact that the line item's FY 2011 appropriation is in excess of the amount necessary to maintain operations

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.

The executive recommendation provides the Department's requested level of funding for this line item – \$25,000 in both FY 2012 and FY 2013 – an amount that is identical to the FY 2011 estimated expenditure. The appropriated amount in each fiscal year will be allocated primarily for supplies and maintenance, generally for work performed at the Department's headquarters located in the Beightler Armory.

Adjutant General

General Revenue Fund

GRF 745401 Ohio Military Reserve

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$12,200	\$14,839	\$12,575	\$13,675	\$12,308	\$12,308
	21.6%	-15.3%	8.8%	-10.0%	0.0%

Source: General Revenue Fund

Legal Basis: Section 205.10 of Am. Sub. H.B. 1 of the 128th 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's appropriation 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. The appropriation is generally allocated for supplies and maintenance, principally the cost of meals provided during training.

GRF 745404 Air National Guard

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$2,283,912	\$2,089,901	\$1,532,140	\$1,810,606	\$1,810,606	\$1,810,606
	-8.5%	-26.7%	18.2%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: Section 205.10 of Am. Sub. H.B. 1 of the 128th 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's appropriation is used to provide the required match of 25% that the 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 line item 745628, Air National Guard Agreement.

Adjutant General

GRF 745407 National Guard Benefits

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$304,330	\$624,854	\$359,243	\$400,000	\$400,000	\$400,000
	105.3%	-42.5%	11.3%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: Section 205.10 of Am. Sub. H.B. 1 of the 128th 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: An ongoing temporary law provision requires this line item's appropriation be used for the purposes of: (1) reimbursement of federal life insurance premiums for eligible active duty National Guard members and related administrative costs, and (2) death benefits paid to a National Guard member's beneficiary if the member dies while performing state active duty.

GRF 745409 Central Administration

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$4,202,282	\$4,201,120	\$2,699,947	\$2,849,096	\$2,692,098	\$2,692,098
	0.0%	-35.7%	5.5%	-5.5%	0.0%

Source: General Revenue Fund

Legal Basis: Section 205.10 of Am. Sub. H.B. 1 of the 128th 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's appropriation is used 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. 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	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$5,466,312	\$4,424,452	\$3,843,199	\$4,237,516	\$3,687,888	\$3,689,871
	-19.1%	-13.1%	10.3%	-13.0%	0.1%

Source: General Revenue Fund

Legal Basis: Section 205.10 of Am. Sub. H.B. 1 of the 128th G.A.

Purpose: This line item's appropriation 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%.

GRF 745502 Ohio National Guard Unit Fund

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$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's appropriation was used to cover incidental National Guard unit expenses and some minor maintenance costs.

General Services Fund Group

5340 745612 Property Operations Management

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$223,085	\$522,890	\$162,250	\$534,304	\$534,304	\$534,304
	134.4%	-69.0%	229.3%	0.0%	0.0%

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

Legal Basis: ORC 5911.10; Section 205.10 of Am. Sub. H.B. 1 of the 128th G.A. (originally established by Controlling Board in January 1988)

Purpose: This line item's appropriation is statutorily required to support Ohio Army National Guard facility and maintenance expenses as the Adjutant General directs.

Adjutant General

5360 745605 Marksmanship Activities

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$0	\$0	\$126,433	\$128,600	\$128,600	\$128,600
	N/A	N/A	1.7%	0.0%	0.0%

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, 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; Section 205.10 of Am. Sub. H.B. 1 of the 128th G.A.

Purpose: This line item's appropriation is used for the purpose of maintaining and improving Camp Perry's weapons ranges and vendor booth areas. This 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.

5360 745620 Camp Perry and Buckeye Inn Operations

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$1,224,388	\$1,449,307	\$1,436,076	\$1,502,970	\$1,178,311	\$978,846
	18.4%	-0.9%	4.7%	-21.6%	-16.9%

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, 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; Section 205.10 of Am. Sub. H.B. 1 of the 128th G.A.

Purpose: This line item's appropriation is used to support the facility operations of the Camp Perry Clubhouse and the Buckeye Inn.

Adjutant General

5370 745604 Ohio National Guard Facilities Maintenance

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$152,155	\$110,047	\$74,873	\$269,826	\$62,000	\$62,000
	-27.7%	-32.0%	260.4%	-77.0%	0.0%

Source: General Services Fund Group: All amounts received from revenue 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. 1 of the 128th G.A.

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

Federal Special Revenue Fund Group

3410 745615 Air National Guard Base Security

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$2,353,146	\$2,383,899	\$2,441,513	\$2,777,692	\$2,977,692	\$2,977,692
	1.3%	2.4%	13.8%	7.2%	0.0%

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. 1 of the 128th G.A. (originally established by Controlling Board in September 1976)

Purpose: This line item's appropriation 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.

Adjutant General

3420 745616 Army National Guard Service Agreement

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$10,970,946	\$10,660,312	\$13,947,603	\$13,970,050	\$10,970,050	\$10,970,050
	-2.8%	30.8%	0.2%	-21.5%	0.0%

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. 1 of the 128th G.A.

Purpose: This line item's appropriation 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.

3DN0 745623 ARRA Recovery Maintenance

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$0	\$412,108	\$2,327,153	\$0	\$0	\$0
	N/A	464.7%	-100%	N/A	N/A

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

Legal Basis: Controlling Board on July 13, 2009 (originally established by Controlling Board on April 20, 2009)

Purpose: This line item's appropriation consists of 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 to track, monitor, and report on the status of ARRA funds.

Adjutant General

3E80 745628 Air National Guard Operations and Maintenance

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$14,661,448	\$14,529,873	\$13,856,804	\$16,048,595	\$16,958,595	\$16,958,595
	-0.9%	-4.6%	15.8%	5.7%	0.0%

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. 1 of the 128th G.A. (originally established by Controlling Board in January 1988)

Purpose: This line item's appropriation 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). 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.

3R80 745603 Counter Drug Operations

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$7,873	\$3,105	\$4,398	\$25,000	\$25,000	\$25,000
	-60.6%	41.6%	468.5%	0.0%	0.0%

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. 1 of the 128th G.A. (originally established by Controlling Board in January 1998)

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

Adjutant General

State Special Revenue Fund Group

5280 745605 Marksmanship Activities

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$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 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, the Marksmanship Activities Fund (Fund 5280) was abolished. Moneys deposited to the credit of Fund 5280 and appropriated to related line item 745605 were used for the purpose of maintaining and improving Camp Perry's weapons ranges and vendor booth areas.

5U80 745613 Community Match Armories

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$165,689	\$241,903	\$219,260	\$250,000	\$250,000	\$250,000
	46.0%	-9.4%	14.0%	0.0%	0.0%

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. 1 of the 128th G.A. (originally established by Controlling Board on September 9, 2002)

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

FY 2012 - FY 2013 Introduced Appropriation Amounts

All Fund Groups

Line Item Detail by Agency			Estimate FY 2010	Estimate FY 2011	Introduced FY 2012	FY 2011 to FY 2012 % Change	Introduced FY 2013	FY 2012 to FY 2013 % Change
Report For Main Operating Appropriations Bill			Version: As Introduced					
ADJ Adjutant General								
GRF	745401	Ohio Military Reserve	\$ 12,575	\$ 13,675	\$ 12,308	-10.00%	\$ 12,308	0.00%
GRF	745404	Air National Guard	\$ 1,532,140	\$ 1,810,606	\$ 1,810,606	0.00%	\$ 1,810,606	0.00%
GRF	745407	National Guard Benefits	\$ 359,243	\$ 400,000	\$ 400,000	0.00%	\$ 400,000	0.00%
GRF	745409	Central Administration	\$ 2,699,947	\$ 2,849,096	\$ 2,692,098	-5.51%	\$ 2,692,098	0.00%
GRF	745499	Army National Guard	\$ 3,843,199	\$ 4,237,516	\$ 3,687,888	-12.97%	\$ 3,689,871	0.05%
General Revenue Fund Total			\$ 8,447,105	\$ 9,310,893	\$ 8,602,900	-7.60%	\$ 8,604,883	0.02%
5340	745612	Property Operations Management	\$ 162,250	\$ 534,304	\$ 534,304	0.00%	\$ 534,304	0.00%
5360	745605	Marksmanship Activities	\$ 126,433	\$ 128,600	\$ 128,600	0.00%	\$ 128,600	0.00%
5360	745620	Camp Perry and Buckeye Inn Operations	\$ 1,436,076	\$ 1,502,970	\$ 1,178,311	-21.60%	\$ 978,846	-16.93%
5370	745604	Ohio National Guard Facilities Maintenance	\$ 74,873	\$ 269,826	\$ 62,000	-77.02%	\$ 62,000	0.00%
General Services Fund Group Total			\$ 1,799,632	\$ 2,435,700	\$ 1,903,215	-21.86%	\$ 1,703,750	-10.48%
3410	745615	Air National Guard Base Security	\$ 2,441,513	\$ 2,777,692	\$ 2,977,692	7.20%	\$ 2,977,692	0.00%
3420	745616	Army National Guard Service Agreement	\$ 13,947,603	\$ 13,970,050	\$ 10,970,050	-21.47%	\$ 10,970,050	0.00%
3DN0	745623	ARRA Recovery Maintenance	\$ 2,327,153	\$ 0	\$ 0	N/A	\$ 0	N/A
3E80	745628	Air National Guard Operations and Maintenance	\$ 13,856,804	\$ 16,048,595	\$ 16,958,595	5.67%	\$ 16,958,595	0.00%
3R80	745603	Counter Drug Operations	\$ 4,398	\$ 25,000	\$ 25,000	0.00%	\$ 25,000	0.00%
Federal Special Revenue Fund Group Total			\$ 32,577,470	\$ 32,821,337	\$ 30,931,337	-5.76%	\$ 30,931,337	0.00%
5U80	745613	Community Match Armories	\$ 219,260	\$ 250,000	\$ 250,000	0.00%	\$ 250,000	0.00%
State Special Revenue Fund Group Total			\$ 219,260	\$ 250,000	\$ 250,000	0.00%	\$ 250,000	0.00%
Adjutant General Total			\$ 43,043,468	\$ 44,817,930	\$ 41,687,452	-6.98%	\$ 41,489,970	-0.47%