

# **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 2016-FY 2017 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 increase of 15.0%
- Federal funds drive budget
- Oversees approximately 16,200 National Guard members

## OVERVIEW

### Agency Overview

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 duties and responsibilities can be summarized as follows:

- Provides trained and equipped reserve forces (National Guard) for joint military operations with the active military force (U.S. Army and Air Force);
- Participates in planning and coordinating with state officials for civil defense and disaster preparedness;
- Mobilizes to assist state and local responders during periods of disaster, disturbance, or other emergency situations; and
- Mobilizes 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.

### Appropriations Overview

Table 1 below compares the Department's FY 2015 estimated expenditures, by fund group, with the executive recommendations for FY 2016 and FY 2017. The executive budget recommends funding in the amount of \$53,795,633 for FY 2016 and FY 2017, an amount that is \$2,068,325, or 3.7%, less than FY 2015 estimated expenditures of \$55,863,958.

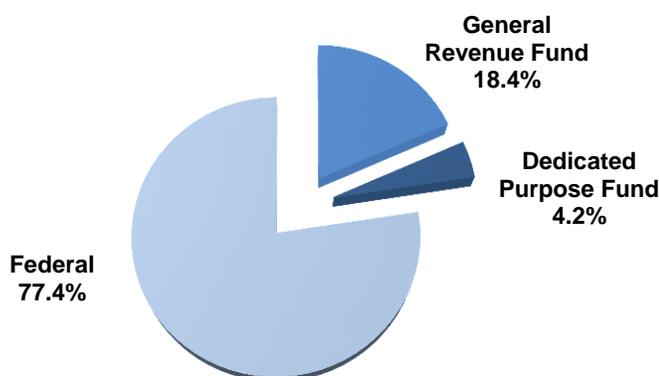
Fund Group	FY 2015*	FY 2016	% change, FY 2015-FY 2016	FY 2017	% change, FY 2016-FY 2017
General Revenue	\$8,594,883	\$9,879,883	15.0%	\$9,879,883	0.0%
Dedicated Purpose	\$1,309,000	\$2,258,750	72.6%	\$2,258,750	0.0%
Federal	\$45,960,075	\$41,657,000	-9.4%	\$41,657,000	0.0%
<b>TOTAL</b>	<b>\$55,863,958</b>	<b>\$53,795,633</b>	<b>-3.7%</b>	<b>\$53,795,633</b>	<b>0.0%</b>

\*FY 2015 figures represent estimated expenditures.

## Appropriations by Fund Group

Chart 1 below shows the Department's total recommended appropriations for the FY 2016-FY 2017 biennium by fund group. Federal grant funding, primarily to operate and maintain Ohio Army and Air National Guard properties, will comprise approximately three-quarters (77.4%) of the Adjutant General's biennial state operating budget. The second largest funding source is the GRF, at 18.4%. The remainder (4.2%) will be drawn from a mix of revenue generated from the use, sale, and lease of various properties and services deposited in the Dedicated Purpose Fund Group.

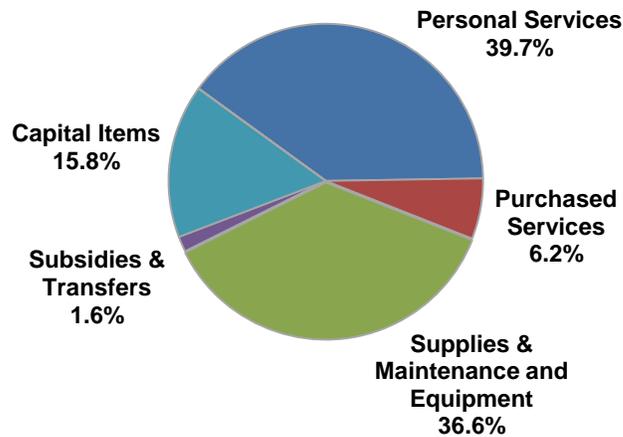
**Chart 1: Biennial Budget Recommendations by Fund Group, FY 2016-FY 2017**



## Appropriations by Expense Category

Chart 2 below shows the executive budget recommendations for the FY 2016-FY 2017 biennium by expense category. As seen in Chart 2, more than 70% of the Department's biennial operating budget will be allocated to two expense categories; about 40% for personal services (payroll-related expenses) and close to 37% for supplies and maintenance and equipment (the ongoing cost to operate and maintain a geographically dispersed system of readiness centers, training sites, miscellaneous facilities, and weapons ranges).

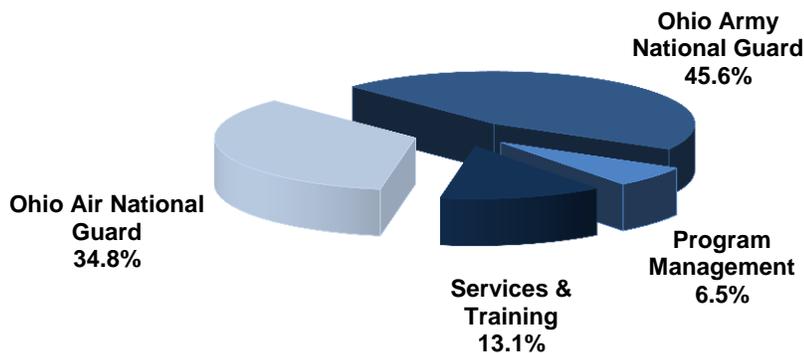
**Chart 2: Biennial Executive Budget Recommendations by Expense Category, FY 2016-FY 2017**



**Appropriations by Program Series**

The Department's budget is built around four different program series. A program series is a set of services and activities that have a common focus, goal, or objective. Chart 3 below shows the Department's biennial executive budget recommendations for these program series. The majority of the Department's biennial budget will be allocated for the Army and Air National Guard programs, at 45.6% and 34.8%, respectively. The remainder will be allocated for Services and Training (13.1%) and Program Management (6.5%).

**Chart 3: Biennial Budget Recommendations by Program Series, FY 2016-FY 2017**



## Summary of Federal and State Appropriated Funds

For FY 2014, the operating expenses for the Ohio Army and Air National Guard programs totaled \$685.8 million, 92.9% of which was paid directly by the federal Department of Defense and not subject to the state's appropriations process. The remaining 7.1%, or \$48.8 million, was subject to the state's appropriations process. Of that annual amount that was subject to the state's appropriations process, 79.3% was composed of federal grants awarded to the Adjutant General for the purposes of maintaining and operating various military properties, and another 17.4% was money paid out of GRF appropriations.

Table 2 below illustrates, for FY 2014, the division of operating funds between those that were paid directly by the federal Department of Defense and those that were paid from funds appropriated as part of the state's biennial operating budget.

<b>Source</b>	<b>Amount of Funds (dollars in millions)</b>	<b>% of Total Funds</b>
<b>Federal Direct Allotment</b>	\$637.0	92.9%
<b>State Budget</b>		
Federal Grant	\$38.7	5.6%
General Revenue	\$8.5	1.2%
Dedicated Purpose	\$1.6	0.2%
<b>TOTAL</b>	<b>\$685.8</b>	<b>100%</b>

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

## Mission

### Federal

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 to which they are assigned.

Since September 11, 2001, the Ohio National Guard has mobilized nearly 24,000 members in support of the global war on terrorism. Currently, around 150 Ohio National Guard members remain on active duty in Kuwait.

### State

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. Most recently, in November 2012, 132 service members were deployed to the state of New York to provide support in the aftermath of Hurricane Sandy. No Ohio Army or Air National Guard members are currently deployed for this purpose.

## **Ohio 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. In FY 2014, there were approximately 11,500 Army National Guard members in Ohio. The Ohio Army National Guard maintains 48 readiness and five training sites along with 21 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. In FY 2014, there were approximately 4,700 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 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.

## **Personnel Figures**

### **Military and Civil Personnel**

The Adjutant General's Department is essentially the state's military organization, the largest component of which is the Ohio National Guard. The Ohio National Guard is comprised of around 16,200 traditional Guard members, of which approximately 11,500 serve in the Army National Guard and 4,700 serve in the Air National Guard. These traditional Guard members are supported by more than 3,300

full-time state employees, federal technicians, and Active Guard/Reserve personnel located at various sites around the state. A breakdown of these military and civilian personnel from FY 2012-FY 2014 is shown 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 state employees (varying between 30 and 35) that are paid using state funds appropriated from the GRF and revenue-generating activities (property rentals, leases, sales, and lodging accommodations).

<b>Table 3. Adjutant General Personnel Figures, FY 2012-FY 2014</b>			
<b>Type of Personnel</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>
<i>Guard Members</i>			
Army	11,324	11,292	11,552
Air	4,559	4,655	4,757
<b>TOTAL</b>	<b>15,883</b>	<b>15,947</b>	<b>16,309</b>
<i>Full-Time Employees</i>			
Army Active Guard/Reserve	788	787	795
Air Active Guard/Reserve	450	437	431
Technician – Army	721	683	711
Technician – Air	1,051	944	1,162
State	329	373	288
<b>TOTAL</b>	<b>3,339</b>	<b>3,224</b>	<b>3,387</b>

### State Employees

Table 4 below shows the number of staff paid by the Adjutant General from funds that are appropriated as part of the state's biennial operating budget and are expressed as full-time equivalent (FTE) positions. As previously mentioned, the majority of the Army and Air National Guard operating expenses are paid directly by the federal Department of Defense. A much smaller share of federal grants and state funds are subject to the state's appropriations process. As seen in Table 4, federal funding appropriated as part of the state's budget process fully supports more than 55% of the Department's FTEs.

<b>Table 4. Adjutant General State Employee FTEs, FY 2013-FY 2017</b>					
<b>Funding Source</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015*</b>	<b>FY 2016*</b>	<b>FY 2017*</b>
General Revenue	31	34	33	32	32
Split State/Federal	90	88	91	91	91
Federal	154	159	161	162	162
Dedicated Purpose	3	3	3	3	3
<b>TOTAL**</b>	<b>278</b>	<b>284</b>	<b>288</b>	<b>288</b>	<b>288</b>

\*The FTE counts for FY 2015-FY 2017 are estimates.

\*\*Totals for FY 2013-FY 2015 are as of June in each year and may not reconcile with the state totals listed in Table 2.

## 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. 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. The Adjutant General does, however, employ two full-time staff to process and monitor Guard member participation in the program.

For the 2013-2014 academic year, 5,072 Guard members were awarded scholarships at a total cost of \$17,810,779. The executive recommendation for the Board of Regents includes an appropriation of \$18,750,552 to continue the program in FY 2016, an amount that is \$1,366,041, or 7.9%, more than FY 2015 estimated expenditures of \$17,384,511.<sup>1</sup> For FY 2017, the executive recommendation includes funding in the amount of \$18,900,003, an amount that is \$149,451, or 0.8%, more than the FY 2016 recommendation.

**National Guard Scholarship Reserve Fund.** Current law permits, at the end of each fiscal year, the transfer of the certified unencumbered balance of appropriation item 235599, National Guard Tuition Grant Program, to the National Guard Scholarship Reserve Fund (Fund 5BM0). The reserve fund is used to pay scholarship obligations in excess of the GRF appropriations made for that purpose.<sup>2</sup> As of March 4, 2015, the cash balance in the National Guard Scholarship Reserve Fund was \$2.4 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, such as 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 2014 is summarized in Table 5 below.

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<sup>1</sup> GRF line item 235599, National Guard Scholarship Program.

<sup>2</sup> R.C. 5919.341.

<b>Type of Facility/Site</b>	<b>Number of Facilities/Sites</b>
Readiness Centers	48
Army Training Sites	5
Miscellaneous Facilities*	21
Weapons Ranges**	3

\*Includes 12 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 2016-FY 2017 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
<b>General Revenue Fund Group</b>		
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
<b>Dedicated Purpose Fund Group</b>		
5340 745612	Property Operations Management	1: Ohio Army National Guard
5360 745605	Marksmanship Activities	3: Billeting and Event Facilities
5360 745620	Camp Perry Operations	3: Billeting and Event Facilities
5370 745604	Ohio National Guard Facilities Maintenance	3: Billeting and Event Facilities
5LY0 745626	Military Medal of Distinction	4: Central Administration
5U80 745613	Community Match Armories	1: Ohio Army National Guard
<b>Federal Fund Group</b>		
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

## 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. The table 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.

Executive Recommendations for Ohio Army National Guard				
Fund	ALI and Name		FY 2016	FY 2017
<b>General Revenue Fund (GRF)</b>				
GRF	745499	Army National Guard*	\$3,689,871	\$3,689,871
<b>Dedicated Purpose Fund (DPF) Group</b>				
5340	745612	Property Operations Management	\$534,304	\$534,304
5U80	745613	Community Match Armories*	\$350,000	\$350,000
<b>Dedicated Purpose Fund Group Subtotal</b>			<b>\$884,304</b>	<b>\$884,304</b>
<b>Federal (FED) Fund Group</b>				
3420	745616	Army National Guard Service Agreement*	\$26,000,000	\$26,000,000
<b>Total Funding: Ohio Army National Guard</b>			<b>\$30,574,175</b>	<b>\$30,574,175</b>

\*For these noted line items, a portion of the appropriation in the above table is allocated to other funding categories.

### Army National Guard (GRF line item 745499)

This line item is used in combination with federal line item 745616, Army National Guard Service Agreement, 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, supplies and maintenance, purchased personal services, and equipment costs associated with the daily operation of these properties. For eligible costs generally, the federal match is 75%, and the required state contribution is 25%.

For FY 2016 and FY 2017, the executive budget recommends \$3,689,871, an amount identical to FY 2015 estimated expenditures. This amount in each fiscal year will be primarily allocated for supplies and maintenance (66%) and payroll-related expenses (31.7%). The remainder will be allocated for a smaller mix of purchased personal services and equipment.

This line item's appropriation is likely to be shared with other Adjutant General funding categories. Of the total amount available over the biennium (\$7,379,742), approximately 86%, or \$6,317,142, will be allocated for the Ohio National Guard funding category. The remainder will be allocated for other funding categories as follows: Billeting and Event Facilities (12.7%, or \$935,600) and Central Administration (1.7%, or \$127,000).

**Property Operations Management (DPF line item 745612)**

This 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 FY 2016 and FY 2017, the executive budget recommends \$534,404, an amount that is \$234,304, or 78.1%, more than FY 2015 estimated expenditures of \$300,000. All of that amount in each fiscal year will be allocated for supplies and maintenance.

**Community Match Armories (DPF line item 745613)**

This 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 (supplies and maintenance). For FY 2016 and FY 2017, the executive budget recommends \$350,000, an amount that is \$79,000, or 29.2%, more than FY 2015 estimated expenditures of \$271,000.

This line item's appropriation is likely to be shared with another Adjutant General funding category. Of the total amount available over the biennium (\$700,000), approximately 71%, or \$500,000, will be allocated for the Ohio National Guard funding category. The remainder will be allocated for Billeting and Event Facilities (29%, or \$200,000).

**Army National Guard Service Agreement (FED line item 745616)**

This line item is supported entirely by 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. This includes 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 in the amount of \$26,000,000 in both FY 2016 and FY 2017. This amount is \$5,736,075, or 18.1%, less than FY 2015 estimated expenditures of \$31,736,075. Each year's appropriation will be more or less allocated as follows: supplies and maintenance (39%), capital improvements (33%), payroll-related expenses (17%), and purchased personal services (11%).

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 drawn from GRF line item 745499, Army National Guard.

This line item's appropriation is likely to be shared with other Adjutant General funding categories. Of the total amount available over the biennium (\$52,000,000), approximately 78%, or \$40,560,000, will be allocated for the Ohio National Guard funding category. The remainder will be allocated for other funding categories as follows: Billeting and Event Facilities (21%, or \$10,920,000) and Central Administration (1%, or \$520,000).

## Funding Category 2: Ohio Air National Guard

This funding category includes state and federal moneys appropriated primarily 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 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.

The table below shows the line items that fund this category of services and activities, as well as the executive recommended funding levels. It is followed by a description of each appropriated line item and how its recommended FY 2016 and FY 2017 appropriations will be allocated.

Executive Recommendations for Ohio Air National Guard				
Fund	ALI and Name		FY 2016	FY 2017
<b>General Revenue Fund (GRF)</b>				
GRF	745404	Air National Guard	\$3,095,606	\$3,095,606
<b>Federal (FED) Fund Group</b>				
3E80	745628	Air National Guard Operations and Maintenance	\$15,642,000	\$15,642,000
<b>Total Funding: Ohio Air National Guard</b>			<b>\$18,737,606</b>	<b>\$18,737,606</b>

### Air National Guard (GRF line item 745404)

This line item provides the required match of 25% that the Department uses for the purposes of securing a federal grant for onsite 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 in the amount of \$3,095,606 in FY 2016 and FY 2017, an amount that is \$1,285,000, or 71.0%, more than FY 2015 estimated expenditures of \$1,810,606. The increase from FY 2015 to FY 2016 will cover previously reimbursable costs of a federal cooperative agreement regarding Air National Guard fire protection activities, including 107 firefighters that provide firefighting and/or rescue services for military and civilian flying operations at the Rickenbacker, Mansfield, and Toledo flying wings. These previously reimbursable costs include certain payroll, overtime, Bureau of Workers' Compensation payouts and settlements, leave conversion payouts, and fitness incentive pay.

The remainder of the appropriations in each year will be allocated primarily for supplies and maintenance and secondarily for personal services expenses. The remainder will be allocated for a smaller mix of purchased personal services, and equipment. 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).

#### **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) onsite 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 Port Clinton.

The federal funds cover 100% of the cost of rendering fire protection services, and generally 75% of the cost of rendering onsite 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 – \$15,642,000 in FY 2016 and FY 2017 – an amount that is \$1,439,000, or 10.1%, more than FY 2015 estimated expenditures of \$14,203,000.

Each year's appropriation will be allocated primarily for personal services expenses (73%), and secondarily for supplies and maintenance (24%). Personal services expenses include the costs (wages, salaries, fringe benefits, and payroll charges) associated with firefighting personnel and onsite 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 includes line items that draw on the revenues that the Adjutant General generates from the Camp Perry Training Site/ Clubhouse near Port Clinton. These revenues are in turn appropriated almost exclusively for the purpose of maintaining and operating that facility.

The table 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 description of each appropriated line item and how its recommended FY 2016 and FY 2017 appropriations will be allocated.

Executive Recommendations for Billeting and Event Facilities				
Fund	ALI and Name		FY 2016	FY 2017
<b>General Revenue Fund (GRF)</b>				
GRF	745401	Ohio Military Reserve	\$12,308	\$12,308
<b>Dedicated Purpose Fund (DPF) Group</b>				
5360	745605	Marksmanship Activities	\$128,600	\$128,600
5360	745620	Camp Perry and Buckeye Inn Operations	\$978,846	\$978,846
5370	745604	Ohio National Guard Facilities Maintenance*	\$62,000	\$62,000
5QP0	745629	Patriot Inn Lodging Operations	\$200,000	\$200,000
<b>Dedicated Purpose Fund Group Subtotal</b>			<b>\$1,369,446</b>	<b>\$1,369,446</b>
<b>Total Funding: Billeting and Event Facilities</b>			<b>\$1,381,754</b>	<b>\$1,381,754</b>

\*A portion of this line item's appropriation is allocated for Central Administration.

#### Ohio Military Reserve (GRF line item 745401)

This 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 2016 and FY 2017 – an amount that is identical to FY 2015 estimated expenditures. The entire appropriation for both FY 2016 and FY 2017 will be allocated for supplies and maintenance, principally the cost of meals provided during training.

#### Marksmanship Activities (DPF line item 745605)

This 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 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 2016 and FY 2017 – an amount that is \$68,600, or 114.3%, more than FY 2015 estimated expenditures of \$60,000.

#### **Camp Perry and Buckeye Inn Operations (DPF line item 745620)**

This 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 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 minor caretaking tasks at the Buckeye Inn, which closed in FY 2011.

The executive recommendation provides the Department's requested funding in the amount of \$978,846 for FY 2016 and FY 2017, an amount that is \$326,846, or 50.1%, more than FY 2015 estimated expenditures of \$652,000.

#### **Ohio National Guard Facilities Maintenance (DPF line item 745604)**

This 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. The executive recommendation provides the Department's requested level of funding for this line item – \$62,000 in both FY 2016 and FY 2017 – an amount that is \$37,000, or 148.0%, more than FY 2015 estimated expenditures of \$25,000.

The appropriated amount in each fiscal year will be allocated primarily for supplies and maintenance, with the remainder being used for purchased personal services. A small portion of the line item's appropriation may be allocated for the Central Administration funding category.

#### **Patriot Inn Lodging Operations (DPF line item 745629)**

This new line item will draw on revenue generated from the rental of rooms by students attending various military courses at the Patriot Inn, which is located at the Defense Supply Center in Columbus. This money is then appropriated for the purpose of supporting the Patriot Inn. The executive recommendation provides funding in the amount of \$200,000 in each of FYs 2016 and 2017. This amount is expected to be sufficient to account for the Patriot Inn's revenue and subsequent expenditures.

## 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.

The table 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 description of each appropriated line item and how its recommended FY 2016 and FY 2017 appropriations will be allocated.

<b>Executive Recommendations for Central Administration</b>				
<b>Fund</b>	<b>ALI and Name</b>		<b>FY 2016</b>	<b>FY 2017</b>
<b>General Revenue Fund (GRF)</b>				
GRF	745407	National Guard Benefits	\$400,000	\$400,000
GRF	745409	Central Administration	\$2,682,098	\$2,682,098
<b>General Revenue Fund Subtotal</b>			<b>\$3,082,098</b>	<b>\$3,082,098</b>
<b>Dedicated Purpose Fund (DPF) Group</b>				
5LY0	745626	Military Medal of Distinction	\$5,000	\$5,000
<b>Federal (FED) Fund Group</b>				
3R80	745603	Counter Drug Operations	\$15,000	\$15,000
<b>Total Funding: Central Administration</b>			<b>\$3,102,098</b>	<b>\$3,102,098</b>

### National Guard Benefits (GRF line item 745407)

An ongoing temporary law provision requires this line item be used for the purposes of reimbursing federal life insurance premiums for eligible active duty National Guard members and paying death benefits 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 FY 2016 and FY 2017, an amount that is identical to FY 2015 estimated expenditures.

### Central Administration (GRF line item 745409)

This line item 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.

The executive recommendation provides funding for this purpose in the amount of \$2,682,098 in both FY 2016 and FY 2017, an amount that is identical to FY 2015 estimated expenditures. These amounts will be allocated primarily for personal services expenses (78%).

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 in accordance with a proclamation of the Governor (expenses generally include the cost of equipment, supplies, and services).

#### **Military Medal of Distinction (DPF line item 745626)**

This line item is used to pay the costs associated with producing the Ohio Military Medal of Distinction, which is awarded annually to certain deceased members of the military. The revenue to support this line item comes from fees collected from qualifying family members for duplicate medals and any appropriations made by the General Assembly for the purposes of the Ohio Military Medal of Distinction.

The executive recommendation provides the Department's requested level of funding for this line item – \$5,000 in both FY 2016 and FY 2017 – an amount that is \$4,000 more than FY 2015 estimated expenditures of \$1,000.

#### **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 – \$15,000 in both FY 2016 and FY 2017 – an amount that is \$14,000, or 1,400%, more than FY 2015 estimated expenditures of \$1,000. 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.

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## Adjutant General

### General Revenue Fund

#### GRF 745401 Ohio Military Reserve

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$9,823	\$10,890	\$10,384	\$12,308	<b>\$12,308</b>	<b>\$12,308</b>
	10.9%	-4.6%	18.5%	<b>0.0%</b>	<b>0.0%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 205.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 238 of the 116th G.A.)

**Purpose:** This line item is used to support the training and administrative operations of the Ohio Military Reserve, a voluntary state defense force. The expenses charged against the line item are primarily for supplies and maintenance, principally the cost of meals provided during training.

#### GRF 745404 Air National Guard

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$1,717,545	\$1,696,310	\$1,853,658	\$1,810,606	<b>\$3,095,606</b>	<b>\$3,095,606</b>
	-1.2%	9.3%	-2.3%	<b>71.0%</b>	<b>0.0%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 205.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

**Purpose:** This line item provides the required match of 25% that the Adjutant General's 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 money from the federal grant is appropriated to federal line item 745628, Air National Guard Operations and Maintenance.

## Adjutant General

### GRF 745407 National Guard Benefits

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$297,488	\$307,826	\$384,361	\$400,000	<b>\$400,000</b>	<b>\$400,000</b>
	3.5%	24.9%	4.1%	<b>0.0%</b>	<b>0.0%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 205.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 66 of the 126th G.A.)

**Purpose:** 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 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$3,377,902	\$3,021,160	\$2,701,142	\$2,682,098	<b>\$2,682,098</b>	<b>\$2,682,098</b>
	-10.6%	-10.6%	-0.7%	<b>0.0%</b>	<b>0.0%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 205.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

**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. In the FY 2014-FY 2015 biennium, \$50,000 of the line item's appropriation in each fiscal year is earmarked for the purpose of paying expenses related to state active duty of members of the Ohio organized militia, which is principally comprised of the Ohio Army National Guard and the Ohio Air National Guard. The executive budget retains the earmark for the FY 2016-FY 2017 biennium.

## Adjutant General

### GRF 745499 Army National Guard

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$3,737,276	\$3,194,217	\$3,579,020	\$3,689,871	<b>\$3,689,871</b>	<b>\$3,689,871</b>
	-14.5%	12.0%	3.1%	<b>0.0%</b>	<b>0.0%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 205.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 204 of the 113th G.A.)

**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%.

## Dedicated Purpose Fund Group

### 5340 745612 Property Operations Management

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$230,938	\$399,701	\$32,834	\$300,000	<b>\$534,304</b>	<b>\$534,304</b>
	73.1%	-91.8%	813.7%	<b>78.1%</b>	<b>0.0%</b>

**Source:** Dedicated Purpose Fund Group: Sale or lease of an armory or other facilities and land owned by the Adjutant General's Department

**Legal Basis:** ORC 5911.10; Section 205.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board in January 1988)

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

## Adjutant General

### 5360 745605 Marksmanship Activities

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$92,874	\$5,714	\$55,523	\$60,000	<b>\$128,600</b>	<b>\$128,600</b>
	-93.8%	871.7%	8.1%	<b>114.3%</b>	<b>0.0%</b>

**Source:** Dedicated Purpose Fund Group: Use and rental of facilities located at the Camp Perry training site in Ottawa County

**Legal Basis:** ORC 5913.09(D)(2); Section 205.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 283 of the 123rd G.A.)

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

### 5360 745620 Camp Perry and Buckeye Inn Operations

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$847,858	\$651,654	\$704,964	\$652,000	<b>\$978,846</b>	<b>\$978,846</b>
	-23.1%	8.2%	-7.5%	<b>50.1%</b>	<b>0.0%</b>

**Source:** Dedicated Purpose Fund Group: Use and rental of facilities located at the Camp Perry training site in Ottawa County

**Legal Basis:** ORC 5913.09(D)(2); Section 205.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 694 of the 114th G.A.)

**Purpose:** This line item is used to support the facility operations of the Camp Perry Clubhouse and to maintain the Buckeye Inn, which closed in FY 2011.

### 5370 745604 Ohio National Guard Facilities Maintenance

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$22,791	\$23,427	\$24,914	\$25,000	<b>\$62,000</b>	<b>\$62,000</b>
	2.8%	6.3%	0.3%	<b>148.0%</b>	<b>0.0%</b>

**Source:** Dedicated Purpose Fund Group: (1) Site leases, including towers and wells, and (2) reimbursements for services related to Ohio National Guard programs

**Legal Basis:** ORC 5919.36; Section 205.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 191 of the 112th G.A.)

**Purpose:** This line item is used for costs related to the management and operation of programs and facilities of the Adjutant General's Department.

## Adjutant General

### 5LY0 745626 Military Medal of Distinction

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$0	\$0	\$29	\$1,000	<b>\$5,000</b>	<b>\$5,000</b>
	N/A	N/A	3,348.3%	<b>400.0%</b>	<b>0.0%</b>

**Source:** Dedicated Purpose Fund Group: (1) Fees collected from applicants for duplicate medals as well as any appropriations made by the G.A. for purposes of the medal program, and (2) investment earnings

**Legal Basis:** ORC 5913.11(E); Section 205.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Sub. H.B. 532 of the 129th G.A.)

**Purpose:** This line item pays for the production of the Ohio Military Metal of Distinction, which is awarded to individuals killed on or after September 10, 2001 while engaged in one of four specified military activities.

### 5QP0 745629 Patriot Inn Lodging Operations

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$0	\$0	\$0	\$0	<b>\$200,000</b>	<b>\$200,000</b>
	N/A	N/A	N/A	<b>N/A</b>	<b>0.0%</b>

**Source:** Dedicated Purpose Fund Group: Rental of rooms located at the Patriot Inn in Franklin County

**Legal Basis:** Newly-created in Section 205.10 of H.B. 64 as part of the executive-recommended budget for the FY 2016-FY 2017 biennium

**Purpose:** This line item will be used to support the operations of the Patriot Inn.

### 5U80 745613 Community Match Armories

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$252,253	\$458,195	\$799,551	\$271,000	<b>\$350,000</b>	<b>\$350,000</b>
	81.6%	74.5%	-66.1%	<b>29.2%</b>	<b>0.0%</b>

**Source:** Dedicated Purpose Fund Group: (1) Contributions from local entities for the construction and maintenance of Ohio Army National Guard readiness and community centers and facilities, and (2) investment earnings

**Legal Basis:** ORC 5911.11; Section 205.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board on September 9, 2002)

**Purpose:** The line item supports the acquisition and maintenance costs of readiness and community centers and facilities representing the local entity's share of costs, including utility expenses.

## Adjutant General

### Federal Fund Group

#### 3410 745615 Air National Guard Base Security

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$2,396,584	\$1,076,795	\$18,980	\$20,000	\$0	\$0
	-55.1%	-98.2%	5.4%	-100%	N/A

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

**Legal Basis:** Section 205.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board in September 1976)

**Purpose:** This line item is used to pay for security guard services at the base wings located in Springfield, Toledo, Mansfield, and Rickenbacker. Federal money is no longer available for this purpose.

#### 3420 745616 Army National Guard Service Agreement

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$14,751,939	\$18,078,624	\$24,186,753	\$31,736,075	\$26,000,000	\$26,000,000
	22.6%	33.8%	31.2%	-18.1%	0.0%

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

**Legal Basis:** Section 205.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 204 of the 113th G.A.)

**Purpose:** This line item is used to support the provision of numerous military operations and maintenance services and activities, including 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 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$875,597	\$52,768	\$0	\$0	<b>\$0</b>	<b>\$0</b>
	-94.0%	-100%	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** Federal 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 to assist in the financing of various capital improvement projects approved by the U.S. Department of Defense's National Guard Bureau and 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 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$14,247,468	\$14,237,060	\$14,478,896	\$14,203,000	<b>\$15,642,000</b>	<b>\$15,642,000</b>
	-0.1%	1.7%	-1.9%	<b>10.1%</b>	<b>0.0%</b>

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

**Legal Basis:** Section 205.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board in January 1988)

**Purpose:** This line item is used 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

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### 3R80 745603 Counter Drug Operations

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$5,334	\$3,145	\$0	\$1,000	<b>\$15,000</b>	<b>\$15,000</b>
	-41.0%	-100%	N/A	<b>1,400.0%</b>	<b>0.0%</b>

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

**Legal Basis:** Section 205.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board in January 1998)

**Purpose:** This line item is typically used for maintenance and supply expenses.

# FY 2016 - FY 2017 Introduced Appropriation Amounts

# All Fund Groups

## Line Item Detail by Agency

Line Item Detail by Agency			FY 2014	Estimate FY 2015	Introduced FY 2016	FY 2015 to FY 2016 % Change	Introduced FY 2017	FY 2016 to FY 2017 % Change
<b>Report For Main Operating Appropriations Bill</b>								
					<b>Version: As Introduced</b>			
<b>ADJ Adjutant General</b>								
GRF	745401	Ohio Military Reserve	\$ 10,384	\$ 12,308	\$ 12,308	0.00%	\$ 12,308	0.00%
GRF	745404	Air National Guard	\$ 1,853,658	\$ 1,810,606	\$ 3,095,606	70.97%	\$ 3,095,606	0.00%
GRF	745407	National Guard Benefits	\$ 384,361	\$ 400,000	\$ 400,000	0.00%	\$ 400,000	0.00%
GRF	745409	Central Administration	\$ 2,701,142	\$ 2,682,098	\$ 2,682,098	0.00%	\$ 2,682,098	0.00%
GRF	745499	Army National Guard	\$ 3,579,020	\$ 3,689,871	\$ 3,689,871	0.00%	\$ 3,689,871	0.00%
<b>General Revenue Fund Total</b>			<b>\$ 8,528,566</b>	<b>\$ 8,594,883</b>	<b>\$ 9,879,883</b>	<b>14.95%</b>	<b>\$ 9,879,883</b>	<b>0.00%</b>
5340	745612	Property Operations Management	\$ 32,834	\$ 300,000	\$ 534,304	78.10%	\$ 534,304	0.00%
5360	745605	Marksmanship Activities	\$ 55,523	\$ 60,000	\$ 128,600	114.33%	\$ 128,600	0.00%
5360	745620	Camp Perry and Buckeye Inn Operations	\$ 704,964	\$ 652,000	\$ 978,846	50.13%	\$ 978,846	0.00%
5370	745604	Ohio National Guard Facilities Maintenance	\$ 24,914	\$ 25,000	\$ 62,000	148.00%	\$ 62,000	0.00%
5LY0	745626	Military Medal of Distinction	\$ 29	\$ 1,000	\$ 5,000	400.00%	\$ 5,000	0.00%
5QP0	745629	Patriot Inn Lodging Operations	\$ 0	\$ 0	\$ 200,000	N/A	\$ 200,000	0.00%
5U80	745613	Community Match Armories	\$ 799,551	\$ 271,000	\$ 350,000	29.15%	\$ 350,000	0.00%
<b>Dedicated Purpose Fund Group Total</b>			<b>\$ 1,617,815</b>	<b>\$ 1,309,000</b>	<b>\$ 2,258,750</b>	<b>72.56%</b>	<b>\$ 2,258,750</b>	<b>0.00%</b>
3410	745615	Air National Guard Base Security	\$ 18,980	\$ 20,000	\$ 0	-100.00%	\$ 0	N/A
3420	745616	Army National Guard Service Agreement	\$ 24,186,753	\$ 31,736,075	\$ 26,000,000	-18.07%	\$ 26,000,000	0.00%
3E80	745628	Air National Guard Operations and Maintenance	\$ 14,478,896	\$ 14,203,000	\$ 15,642,000	10.13%	\$ 15,642,000	0.00%
3R80	745603	Counter Drug Operations	\$ 0	\$ 1,000	\$ 15,000	1,400.00%	\$ 15,000	0.00%
<b>Federal Fund Group Total</b>			<b>\$ 38,684,629</b>	<b>\$ 45,960,075</b>	<b>\$ 41,657,000</b>	<b>-9.36%</b>	<b>\$ 41,657,000</b>	<b>0.00%</b>
<b>Adjutant General Total</b>			<b>\$ 48,831,010</b>	<b>\$ 55,863,958</b>	<b>\$ 53,795,633</b>	<b>-3.70%</b>	<b>\$ 53,795,633</b>	<b>0.00%</b>