

Greenbook

LBO Analysis of Enacted Budget

Adjutant General

Robert Meeker, Budget Analyst
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Attachment:

Appropriation Spreadsheet

LBO Greenbook

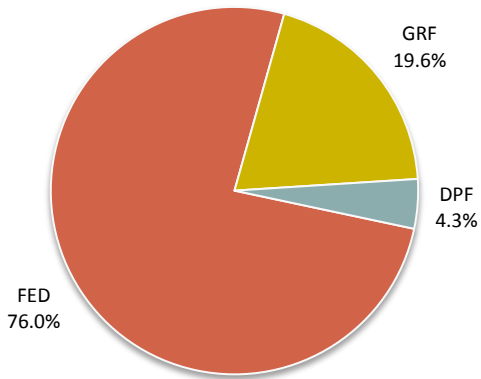
Adjutant General

Quick look...

- The Adjutant General oversees nearly 17,000 Ohio National Guard and Air National Guard members.
- Total budget recommendations: \$56.0 million in each of FY 2020 and FY 2021.
 - Sources of the budget: federal (76%), GRF (20%), and state non-GRF (4%).
- \$2.0 million GRF in each fiscal year earmarked for establishing and maintaining cyber range.

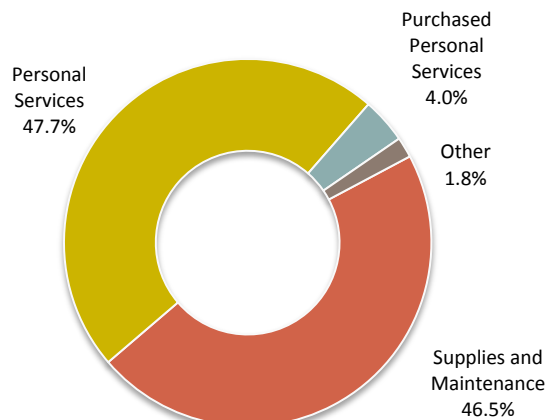
| Fund Group | FY 2018 Actual | FY 2019 Actual | FY 2020 Appropriation | FY 2021 Appropriation |
|------------------------------|----------------|----------------|-----------------------|-----------------------|
| General Revenue Fund (GRF) | \$10,893,355 | \$8,501,421 | \$10,985,897 | \$10,992,258 |
| Dedicated Purpose Fund (DPF) | \$1,425,504 | \$1,820,499 | \$2,434,054 | \$2,434,054 |
| Federal (FED) | \$36,145,321 | \$39,500,447 | \$42,554,953 | \$42,544,574 |
| Total | \$48,464,180 | \$49,822,367 | \$55,974,904 | \$55,970,886 |
| % change | -- | 2.8% | 12.4% | 0.0% |
| <i>GRF % change</i> | -- | -22.0% | 29.2% | 0.1% |

**Chart 1: ADJ Budget by Fund Group
FY 2020-FY 2021 Biennium**



Biennial total: \$111.9 million

**Chart 2: ADJ Budget by Expense Category
FY 2020-FY 2021 Biennium**



Overview

Agency overview

The Adjutant General (ADJ) 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:

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

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 over 16,000 traditional Army and Air National Guard members. These traditional Guard members are supported by more than 3,200 full-time state employees, federal technicians, and Active Guard/Reserve personnel located at various sites around the state.

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).

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 2018, there were approximately 11,600 Army National Guard members in Ohio. The Ohio Army National Guard maintains 60 readiness and three training sites along with 22 logistical facilities, which are used as maintenance shops, emergency shelters, inventory storage, training facilities for the Guard, and civil activities.

Ohio Air National Guard

The Ohio Air National Guard was established in 1947. In FY 2018, there were approximately 5,100 Air National Guard members in Ohio. Ten Air National Guard units are located at seven locations. 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.

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.

Appropriation summary

The Ohio Army and Air National Guard are funded jointly by the federal government and the state. The majority of the federal funding is disbursed directly by the U.S. Department of Defense and not subject to the General Assembly's appropriation process. Less than 10% of the funding is subject to the General Assembly's appropriation process, including federal grants awarded to the Adjutant General for the purposes of maintaining and operating various military properties. The portion of the funding that is subject to the General Assembly's appropriation process is the main focus of this Greenbook.

The budget provides the Adjutant General with a total appropriation of approximately \$56.0 million in each of FY 2020 and FY 2021. The table and Chart 1 shown in the preceding "Quick look" section present the appropriations by fund group. As shown on Chart 1, federal funding accounts for 76.0% of the agency's budget during the biennium followed by GRF (19.6%) and state non-GRF (4.3%).

Chart 2 on the "Quick look" section shows the expected allocation of the total biennial appropriation by object of expense. Approximately 48%, or \$53.4 million, will be allocated for payroll costs, followed by supplies and maintenance (46.5%, or \$52.0 million), and purchased personal services (4.0%, or \$4.4 million). The remainder is made up of equipment (0.9%, or \$955,000), subsidies (0.8%, or \$876,000), and transfers and nonexpense (0.2%, or \$265,000).

National Guard Scholarship Program

The Ohio National Guard Scholarship Program provides higher education scholarships to all authorized personnel of the Ohio National Guard. The scholarship covers full tuition for students of state-assisted institutions and an amount equivalent to the average state-assisted award for students of private institutions. Since FY 2000, fiscal services have been provided by

the Department of Higher Education (formerly the Board of Regents), which uses moneys in its budget appropriated to GRF line item 235599, National Guard Scholarship Program, to provide for payment of scholarships.

Analysis of FY 2020-FY 2021 budget

Introduction

This section provides an analysis of the Governor’s funding for each appropriation line item (ALI) in the Adjutant General’s budget. For organizational purposes, these line items are grouped into four major categories based on their funding purposes. The analysis for a line item with a lower category or subcategory designation will appear before that for a line item with a higher category or subcategory designation. That is, the analysis for a line item with a category designation of C1:8 will appear before the analysis for a line item with a category designation of C2:1 and the analysis for a line item with a category designation of C1:3 will appear before the analysis for a line item with a category designation of C1:8.

To aid the reader in locating each line item in the analysis, the following table shows the category in which each line item has been placed, listing the line items in order within their respective fund groups and funds. This is the same order the line items appear in the Adjutant General’s section of the budget bill.

In the analysis, each line item’s expenditures for FY 2019 and appropriations for FY 2020 and FY 2021 are listed in a table. Following the table, a narrative describes how the appropriation is used.

| Categorization of Adjutant General’s ALIs for Analysis of FY 2020-FY 2021 Budget | | | | | |
|--|--------|--|--|-----|--------------------------|
| Fund | ALI | ALI Name | | | Category |
| General Revenue Fund (GRF) | | | | | |
| GRF | 745401 | Ohio Military Reserve | | 3:1 | Services and Training |
| GRF | 745404 | Air National Guard | | 2:1 | Ohio Air National Guard |
| GRF | 745407 | National Guard Benefits | | 4:1 | Program Management |
| GRF | 745409 | Central Administration | | 4:2 | Program Management |
| GRF | 745499 | Army National Guard | | 1:1 | Ohio Army National Guard |
| Dedicated Purpose Fund (DPF) Group | | | | | |
| 5340 | 745612 | Property Operations Management | | 1:2 | Ohio Army National Guard |
| 5360 | 745605 | Marksmanship Activities | | 3:2 | Services and Training |
| 5360 | 745620 | Camp Perry and Buckeye Inn Operations | | 3:3 | Services and Training |
| 5370 | 745604 | Ohio National Guard Facilities Maintenance | | 3:4 | Services and Training |
| 5LY0 | 745626 | Military Medal of Distinction | | 4:3 | Program Management |
| 5U80 | 745613 | Community Match Armories | | 1:3 | Ohio Army National Guard |

| Categorization of Adjutant General's ALIs for Analysis of FY 2020-FY 2021 Budget | | | | |
|--|--------|---|-----|--------------------------|
| Fund | ALI | ALI Name | | Category |
| Federal Fund (FED) Group | | | | |
| 3420 | 745616 | Army National Guard Service Agreement | 1:4 | Ohio Army National Guard |
| 3E80 | 745628 | Air National Guard Operations and Maintenance | 2:2 | Ohio Air National Guard |
| 3R80 | 745603 | Counter Drug Operations | 4:4 | Program Management |

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.

C1:1: Army National Guard (ALI 745499)

| Fund/ALI | FY 2019 Actual | FY 2020 Appropriation | FY 2021 Appropriation |
|-------------------------------------|-------------------|--------------------------|--------------------------|
| GRF ALI 745499, Army National Guard | \$3,646,304 | \$3,644,419 | \$3,620,908 |
| | % change | -- | -0.1% |
| | | | -0.6% |

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.

In each fiscal year, about 54%, or \$2.0 million, is expected to be allocated for supplies and maintenance, 44%, or roughly \$1.6 million, for personal services (wages, salaries, fringe benefits, and payroll checkoff charges), 2%, or \$69,000, for equipment, and 0.2%, or \$5,000, for purchased personal services.

This line item's appropriation is likely to be shared with other Adjutant General funding categories. Under the budget, of the total amount available over the biennium (\$7.3 million), approximately 82%, or \$6.0 million, is expected to be allocated for the Ohio Army National Guard funding category. The remainder is expected to be allocated for other funding categories as follows: Services and Training (13%, or \$950,000) and Program Management (4%, or \$320,000).

C1:2: Property Operations Management (ALI 745612)

| Fund/ALI | FY 2019 Actual | FY 2020 Appropriation | FY 2021 Appropriation |
|--|-------------------|--------------------------|--------------------------|
| DPF Fund 5340 ALI 745612, Property Operations Management | \$664,178 | \$900,000 | \$900,000 |
| % change | -- | 35.5% | 0.0% |

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. The entirety of each fiscal year's appropriation is expected to be allocated for supplies and maintenance.

C1:3: Community Match Armories (ALI 745613)

| Fund/ALI | FY 2019 Actual | FY 2020 Appropriation | FY 2021 Appropriation |
|--|-------------------|--------------------------|--------------------------|
| DPF Fund 5U80 ALI 745613, Community Match Armories | \$301,403 | \$350,000 | \$350,000 |
| % change | -- | 16.1% | 0.0% |

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). The entirety of each fiscal year's appropriation is expected to be allocated for supplies and maintenance.

C1:4: Army National Guard Service Agreement (ALI 745616)

| Fund/ALI | FY 2019 Actual | FY 2020 Appropriation | FY 2021 Appropriation |
|---|-------------------|--------------------------|--------------------------|
| FED Fund 3420 ALI 745616, Army National Guard Service Agreement | \$22,894,725 | \$26,262,967 | \$26,252,290 |
| % change | -- | 14.7% | 0.0% |

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.

In each fiscal year, about 71%, or \$18.5 million, is expected to be allocated for supplies and maintenance, 23%, or roughly \$6.0 million, for personal services (wages, salaries, fringe benefits, and payroll checkoff charges), 5.5%, or \$1.4 million, for purchased personal services, 0.6%, or \$149,000, for equipment, and 0.4%, or \$97,000, for transfers and nonexpense.

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 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. Under the budget, of the total amount available over the biennium (\$52.5 million), 80%, or \$41.8 million, is expected to be allocated for the Ohio National Guard funding category. The remainder is expected to be allocated for other funding categories as follows: Services and Training (19%, or \$9.9 million) and Program Management (1%, or \$785,000).

Category 2: Ohio Air National Guard

This funding category includes state and federal money 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 the maintenance and facility support to all base wings and specialized nonflying units including fire protection and security.

C2:1: Air National Guard (ALI 745404)

| Fund/ALI | FY 2019 Actual | FY 2020 Appropriation | FY 2021 Appropriation |
|------------------------------------|-------------------|--------------------------|--------------------------|
| GRF ALI 745404, Air National Guard | \$1,816,324 | \$1,805,346 | \$1,773,954 |
| | % change | -- | -0.6% |
| | | | -1.7% |

This line item provides the required match (typically 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 seven locations (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 line item 745628, Air National Guard Operations and Management.

In each fiscal year, about 57%, or \$1.0 million, is expected to be allocated for personal services (wages, salaries, fringe benefits, and payroll checkoff charges), and 42%, or roughly \$750,000, for supplies and maintenance. The remaining 1%, or \$13,000, in each fiscal year is expected to be allocated for a mix of equipment and purchased personal services.

C2:2: Air National Guard Operations and Maintenance (ALI 745628)

| Fund/ALI | FY 2019 Actual | FY 2020 Appropriation | FY 2021 Appropriation |
|---|-------------------|--------------------------|--------------------------|
| FED Fund 3E80 ALI 745628, Air National Guard Operations and Maintenance | \$16,602,151 | \$16,276,986 | \$16,276,984 |
| | % change | -- | -2.0% |
| | | | 0.0% |

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.

Under the budget, of each fiscal year's appropriation, 88%, or around \$14.4 million, is expected to be allocated for personal services (wages, salaries, fringe benefits, and payroll checkoff charges), and 11%, or approximately \$1.8 million, for supplies and maintenance. The remaining 1%, or roughly \$100,000, in each fiscal year is expected to be allocated for a mix of purchased personal services, equipment, and transfers and nonexpense.

Category 3: Services and Training

This funding category generally 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.

C3:1: Ohio Military Reserve (ALI 745401)

| Fund/ALI | FY 2019 Actual | FY 2020 Appropriation | FY 2021 Appropriation |
|---------------------------------------|-------------------|--------------------------|--------------------------|
| GRF ALI 745401, Ohio Military Reserve | \$11,466 | \$25,000 | \$25,000 |
| | % change | -- | 118.0% |
| | | | 0.0% |

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. Under the budget, the entire appropriation for both FY 2020 and FY 2021 is expected to be allocated for supplies and maintenance, principally the cost of meals provided during training.

C3:2: Marksmanship Activities (ALI 745605)

| Fund/ALI | FY 2019 Actual | FY 2020 Appropriation | FY 2021 Appropriation |
|---|-------------------|--------------------------|--------------------------|
| DPF Fund 5360 ALI 745605, Marksmanship Activities | \$0 | \$115,000 | \$115,000 |
| % change | -- | -- | 0.0% |

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. The entirety of each fiscal year's appropriation is expected to be allocated for supplies and maintenance.

C3:3: Camp Perry and Buckeye Inn Operations (ALI 745620)

| Fund/ALI | FY 2019 Actual | FY 2020 Appropriation | FY 2021 Appropriation |
|---|-------------------|--------------------------|--------------------------|
| DPF Fund 5360 ALI 745620, Camp Perry and Buckeye Inn Operations | \$799,762 | \$874,054 | \$874,054 |
| % change | -- | 9.3% | 0.0% |

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. The 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.

Under the budget, of each fiscal year's appropriation, 49%, or around \$425,000, is expected to be allocated for supplies and maintenance, and 28%, or about \$250,000, for personal services (wages, salaries, fringe benefits, and payroll checkoff charges). The remaining 23%, or \$200,000, in each fiscal year is expected to be allocated for purchased personal services.

C3:4: Ohio National Guard Facilities Maintenance (ALI 745604)

| Fund/ALI | FY 2019 Actual | FY 2020 Appropriation | FY 2021 Appropriation |
|--|-------------------|--------------------------|--------------------------|
| DPF Fund 5370 ALI 745604, Ohio National Guard Facilities Maintenance | \$55,156 | \$190,000 | \$190,000 |
| % change | -- | 244.5% | 0.0% |

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 entirety of each fiscal year's appropriation is expected to be allocated for supplies and maintenance.

Category 4: Program Management

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

C4:1: National Guard Benefits (ALI 745407)

| Fund/ALI | FY 2019 Actual | FY 2020 Appropriation | FY 2021 Appropriation |
|---|-------------------|--------------------------|--------------------------|
| GRF ALI 745407, National Guard Benefits | \$0 | \$388,000 | \$388,000 |
| % change | -- | -- | 0.0% |

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 entirety of each fiscal year's appropriation is expected to be allocated for subsidies as described above.

C4:2: Central Administration (ALI 745409)

| Fund/ALI | FY 2019 Actual | FY 2020 Appropriation | FY 2021 Appropriation |
|--|-------------------|--------------------------|--------------------------|
| GRF ALI 745409, Central Administration | \$3,027,327 | \$5,123,132 | \$5,184,396 |
| % change | -- | 69.2% | 1.2% |

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.

Under the budget, of each fiscal year's appropriation, 66%, or \$3.4 million, is expected to be allocated for personal services (wages, salaries, fringe benefits, and payroll checkoff charges), and 20%, or roughly \$1.0 million, for supplies and maintenance. The remainder is expected to be allocated as follows: 9%, or \$450,000, for purchased personal services, 5%, or \$250,000, for equipment, and \$50,000 for subsidies and shared revenue.

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).

Cyber range

A temporary law provision requires the Adjutant General to establish and maintain a cyber range in conjunction with the Department of Administrative Services, the Department of Public Safety, the Department of Higher Education, and the Department of Education. The

cyber range is required: (1) to provide cyber training and education to K-12 students, higher education students, Ohio National Guardsmen, federal employees, and state and local government employees, and (2) to provide for emergency preparedness exercises and training. The Adjutant General is required to use up to \$2.0 million of GRF line item 745409's appropriation in each of FY 2020 and FY 2021 for this purpose.

C4:3: Military Medal of Distinction (ALI 745626)

| Fund/ALI | FY 2019 Actual | FY 2020 Appropriation | FY 2021 Appropriation |
|---|-------------------|--------------------------|--------------------------|
| DPF Fund 5LY0 ALI 745626, Military Medal of Distinction | \$0 | \$5,000 | \$5,000 |
| % change | -- | -- | 0.0% |

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. Actual expenses were \$0 from FY 2016 through FY 2019. The entirety of each fiscal year's appropriation is expected to be allocated for supplies and maintenance.

C4:4: Counter Drug Operations (ALI 745603)

| Fund/ALI | FY 2019 Actual | FY 2020 Appropriation | FY 2021 Appropriation |
|---|-------------------|--------------------------|--------------------------|
| FED Fund 3R80 ALI 745603, Counter Drug Operations | \$3,570 | \$15,000 | \$15,000 |
| % change | -- | 320.1% | 0.0% |

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 entirety of each fiscal year's appropriation is expected to be allocated for supplies and maintenance.

FY 2020 - FY 2021 Final Appropriations

All Fund Groups

| Line Item Detail by Agency | | | Appropriations | | | FY 2019 to FY 2020 | Appropriations | FY 2020 to FY 2021 |
|---|-------------------------|---|----------------------------|----------------------|----------------------|--------------------|----------------------|--------------------|
| | | | FY 2018 | FY 2019 | FY 2020 | % Change | FY 2021 | % Change |
| Report For: Main Operating Appropriations Bill | | | Version: As Enacted | | | | | |
| ADJ | Adjutant General | | | | | | | |
| GRF | 745401 | Ohio Military Reserve | \$ 15,503 | \$ 11,466 | \$ 25,000 | 118.03% | \$ 25,000 | 0.00% |
| GRF | 745404 | Air National Guard | \$ 1,789,595 | \$ 1,816,324 | \$ 1,805,346 | -0.60% | \$ 1,773,954 | -1.74% |
| GRF | 745407 | National Guard Benefits | \$ 38,929 | \$ 0 | \$ 388,000 | N/A | \$ 388,000 | 0.00% |
| GRF | 745409 | Central Administration | \$ 5,072,773 | \$ 3,027,327 | \$ 5,123,132 | 69.23% | \$ 5,184,396 | 1.20% |
| GRF | 745499 | Army National Guard | \$ 3,976,555 | \$ 3,646,304 | \$ 3,644,419 | -0.05% | \$ 3,620,908 | -0.65% |
| General Revenue Fund Total | | | \$ 10,893,355 | \$ 8,501,421 | \$ 10,985,897 | 29.22% | \$ 10,992,258 | 0.06% |
| 5340 | 745612 | Property Operations Management | \$ 249,757 | \$ 664,178 | \$ 900,000 | 35.51% | \$ 900,000 | 0.00% |
| 5360 | 745605 | Marksmanship Activities | \$ 65,680 | \$ 0 | \$ 115,000 | N/A | \$ 115,000 | 0.00% |
| 5360 | 745620 | Camp Perry and Buckeye Inn Operations | \$ 806,951 | \$ 799,762 | \$ 874,054 | 9.29% | \$ 874,054 | 0.00% |
| 5370 | 745604 | Ohio National Guard Facilities Maintenance | \$ 7,989 | \$ 55,156 | \$ 190,000 | 244.48% | \$ 190,000 | 0.00% |
| 5LY0 | 745626 | Military Medal of Distinction | \$ 0 | \$ 0 | \$ 5,000 | N/A | \$ 5,000 | 0.00% |
| 5U80 | 745613 | Community Match Armories | \$ 295,127 | \$ 301,403 | \$ 350,000 | 16.12% | \$ 350,000 | 0.00% |
| Dedicated Purpose Fund Group Total | | | \$ 1,425,504 | \$ 1,820,499 | \$ 2,434,054 | 33.70% | \$ 2,434,054 | 0.00% |
| 3420 | 745616 | Army National Guard Service Agreement | \$ 20,522,606 | \$ 22,894,725 | \$ 26,262,967 | 14.71% | \$ 26,252,590 | -0.04% |
| 3E80 | 745628 | Air National Guard Operations and Maintenance | \$ 15,616,316 | \$ 16,602,151 | \$ 16,276,986 | -1.96% | \$ 16,276,984 | 0.00% |
| 3R80 | 745603 | Counter Drug Operations | \$ 6,398 | \$ 3,570 | \$ 15,000 | 320.11% | \$ 15,000 | 0.00% |
| Federal Fund Group Total | | | \$ 36,145,321 | \$ 39,500,447 | \$ 42,554,953 | 7.73% | \$ 42,544,574 | -0.02% |
| Adjutant General Total | | | \$ 48,464,180 | \$ 49,822,367 | \$ 55,974,904 | 12.35% | \$ 55,970,886 | -0.01% |