

Greenbook
LSC Analysis of Enacted Budget

Adjutant General

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ATTACHMENT:

Budget Spreadsheet By Line Item

Adjutant General

- Federal funds drive budget
- GRF funding flat
- Appropriations sufficient to maintain National Guard operations

OVERVIEW

Duties and Responsibilities

The Adjutant General serves as the military chief of staff to the commander in chief (Governor) and as the administrative head of the organized militia. The Governor appoints the Adjutant General to serve during the Governor's term in office. The Adjutant General's Department primary 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.

Appropriation Overview

Table 1 below compares, by fund group, the Department's FY 2017 expenditures with the appropriations for FYs 2018 and 2019.

Fund Group	FY 2017*	FY 2018	% change, FY 2017-FY 2018	FY 2019	% change, FY 2018-FY 2019
General Revenue	\$8,541,905	\$8,542,068	0.0%	\$8,542,068	0.0%
Dedicated Purpose	\$1,323,228	\$2,445,000	84.8%	\$2,445,000	0.0%
Federal	\$32,712,080	\$42,324,411	29.4%	\$42,324,411	0.0%
TOTAL	\$42,577,212	\$53,311,479	25.2%	\$53,311,479	0.0%

*FY 2017 figures represent actual expenditures.

Of particular note in comparison to actual FY 2017 expenditures is the amount of money appropriated for the Department's use from the General Revenue Fund (GRF) and the Federal Fund Group.

- In terms of the total amount of GRF appropriated for each of FYs 2018 and 2019, the Department is essentially flat-funded, meaning the appropriations are virtually identical to FY 2017 expenditures: \$8.5 million. The Department's expectation is that other resources at hand will be sufficient to maintain existing National Guard operations over the course of the FY 2018-FY 2019 biennium.
- The total amount of federal funding appropriated for each of FYs 2018 and 2019 (\$42.3 million) exceeds FY 2017 expenditures (\$32.7 million) by \$9.6 million, or 29.4%. This relatively large increase is a function of: (1) federal money encumbered at the close of FY 2017 to be expended in FY 2018, and (2) the movement, in FY 2017, of funding for certain capital improvement projects from the operating budget to the capital budget.

Federal grant funding, primarily to operate and maintain Ohio Army and Air National Guard properties, will comprise three-quarters (79.4%) of the Adjutant General's biennial state operating budget. The second largest funding source is the GRF, at 16%. The remaining 4.6% will be drawn from a mix of revenue generated from the use, sale, and lease of various properties and services credited to various Dedicated Purpose funds.

Close to 90% of the Department's biennial operating budget is expected to be split between the following expenses: (1) personal services (wages and salaries, fringe benefits, and payroll checkoff charges) and (2) supplies, maintenance, and equipment (the ongoing cost to operate and maintain a geographically dispersed system of readiness centers, training sites, miscellaneous facilities, and weapons ranges).

Summary of Federal and State Appropriated Funds

Table 2 below illustrates, for FY 2016, 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.

For FY 2016, the operating expenses for the Ohio Army and Air National Guard programs totaled \$676.3 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 \$48.2 million, was subject to the state's appropriations process, most of which was composed of federal grants awarded to the Adjutant General for the purposes of maintaining and operating various military properties.

Source	Amount of Funds (dollars in millions)	% of Total Funds
Federal Direct Allotment	\$628.1	92.9%
State Budget		
Federal Grant	\$38.8	5.7%
General Revenue	\$7.9	1.2%
Dedicated Purpose	\$1.5	0.2%
TOTAL	\$676.3	100%

*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 over 16,000 traditional Guard members, of which 11,000-plus serve in the Army National Guard and around 5,000 serve in the Air National Guard. 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. A breakdown of these military and civilian personnel from FY 2014-FY 2016 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).

Type of Personnel	FY 2014	FY 2015	FY 2016
<i>Guard Members</i>			
Army	11,552	11,500	11,438
Air	4,757	4,700	4,975
Guard Member TOTAL	16,309	16,200	16,413
<i>Full-Time Employees</i>			
Army Active Guard/Reserve	795	744	767
Air Active Guard/Reserve	431	437	336
Technician – Army	711	681	683
Technician – Air	1,162	1,177	1,153
State	288	271	288
Employee TOTAL	3,387	3,310	3,227

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.

Funding Source	FY 2017*	FY 2018*	FY 2019*
General Revenue	32	32	32
Split State/Federal	91	92	92
Federal	162	161	161
Dedicated Purpose	3	3	3
TOTAL	288	288	288

*The FTE counts are estimates.

Cyber Range

The budget includes a temporary law provision requiring the Adjutant General's Department, in conjunction and collaboration with the Department of Administrative Services, the Department of Public Safety, the Department of Higher Education, and the Department of Education, to establish and maintain a cyber range. The purpose of the cyber range is 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 to provide for emergency preparedness exercises and training. Each of the above-noted state agencies is required to determine the amount of funds it will contribute for this purpose.

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

The program awards over 5,000 scholarships each academic year. In FY 2017, \$19.4 million was expended for that purpose. The budget for the Department of Higher Education includes an appropriation of \$18.9 million in each of FYs 2018 and 2019 to continue the program.

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 summarized in Table 5 below.

Type of Facility/Site	Number of Facilities/Sites
Readiness Centers	39
Army Training Sites	5
Logistical Facilities*	18
Weapons Ranges**	3

*Includes 14 field maintenance shops.

**Located at Camp Perry, Camp Sherman, and Camp Ravenna.

ANALYSIS OF ENACTED BUDGET

Funding Categories

This section provides an analysis of each appropriated line item in the Adjutant General's FY 2018-FY 2019 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, The table 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.

Fund			ALI and Name	Funding Category
General Revenue Fund				
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
Dedicated Purpose 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		3: Billeting and Event Facilities
5LY0	745626	Military Medal of Distinction		4: Central Administration
5U80	745613	Community Match Armories		1: Ohio Army National Guard
Federal Fund Group				
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 money 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 appropriated funding levels. It is followed by a discussion of the purpose of each appropriated line item.

Appropriations for Ohio Army National Guard				
Fund	ALI and Name		FY 2018	FY 2019
General Revenue Fund (GRF)				
GRF	745499	Army National Guard*	\$3,631,421	\$3,631,421
Dedicated Purpose Fund (DPF) Group				
5340	745612	Property Operations Management	\$900,000	\$900,000
5U80	745613	Community Match Armories*	\$350,000	\$350,000
Dedicated Purpose Fund Group Subtotal			\$1,250,000	\$1,250,000
Federal (FED) Fund Group				
3420	745616	Army National Guard Service Agreement*	\$26,202,215	\$26,202,215
Total Funding: Ohio Army National Guard			\$31,083,636	\$31,083,636

*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.

The budget appropriates \$3,631,421 for both FY 2018 and FY 2019, an amount that is \$73,218, or 2%, less than FY 2017 expenditures of \$3,704,639. Close to 60%, or around \$2 million, in each fiscal year is expected to be primarily allocated for supplies and maintenance; the remainder largely for personal services (wages and salaries, fringe benefits, and payroll checkoff charges).

This line item's appropriation is likely to be shared with other Adjutant General funding categories. Of the total amount available over the biennium (\$7.3 million), it is expected that around 85%, or \$6.2 million, will be allocated for the Ohio Army National Guard funding category. The remainder is likely to be allocated in some manner for two of the Department's other funding categories: (1) Billeting and Event Facilities, and (2) Central Administration.

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 both FY 2018 and FY 2019, the budget appropriates \$900,000, an amount that is \$691,324, or 331.3%, more than FY 2017 expenditures of \$208,676. The entirety of each year's appropriation is expected to 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 2018 and FY 2019, the budget appropriates \$350,000, an amount that is \$61,485, or 21.3%, more than FY 2017 expenditures of \$288,515 and fully funds the Department's request. The entirety of each year's appropriation is expected to be allocated for supplies and maintenance.

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 budget appropriates \$26,202,215 in each of FY 2018 and FY 2019, an amount that is \$8,330,274, or 46.6%, more than FY 2017 expenditures of \$17,871,941. Close to 60%, or \$15.3 million, of each year's appropriation is expected to be primarily allocated for supplies and maintenance; the remainder largely split between purchased personal services and personal services (wages and salaries, fringe benefits, and payroll checkoff charges).

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.

Funding 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 at 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, fire protection, and security.

The table below shows the line items that fund this category of services and activities, as well as the appropriated funding levels. It is followed by a description of each appropriated line item and how its FY 2018 and FY 2019 appropriations will be allocated.

Appropriations for Ohio Air National Guard				
Fund	ALI and Name		FY 2018	FY 2019
General Revenue Fund (GRF)				
GRF	745404	Air National Guard	\$1,784,474	\$1,784,474
Federal (FED) Fund Group				
3E80	745628	Air National Guard Operations and Maintenance	\$16,107,196	\$16,107,196
Total Funding: Ohio Air National Guard			\$17,891,670	\$17,891,670

Air National Guard (GRF line item 745404)

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 at Springfield, Toledo, Mansfield, and Rickenbacker, and the specialized nonflying units based in Blue Ash, Zanesville, and Camp Perry (Port Clinton)). The federal funds are appropriated to FED line item 745628, Air National Guard Operations and Management.

The budget appropriates \$1,784,474 in each of FY 2018 and FY 2019, an amount that is \$67,588, or 3.6%, less than FY 2017 expenditures of \$1,852,062. Funding will be used for operating costs, including operation and maintenance of buildings and infrastructure comprising approximately 1.5 million square feet. Of the amount appropriated each year, more or less equal amounts are expected to be allocated between supplies and maintenance, and personal services (wages and salaries, fringe benefits, and payroll checkoff charges).

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 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 certain 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 budget provides the Department's requested level of funding for this line item – \$16,107,196 in each of FY 2018 and FY 2019 – an amount that is \$1,282,598, or 8.7%, more than FY 2017 expenditures of \$14,824,598. Of each year's appropriation, it is expected that 80%, or around \$13.0 million, will be allocated for personal services (wages and salaries, fringe benefits, and payroll checkoff charges); the remainder largely for supplies and maintenance.

Funding Category 3: Billeting and Event Facilities

This funding category generally includes line items that draw on the revenues that the Adjutant General generates from the Camp Perry Training Site and 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 appropriated funding levels. It is followed by a description of each appropriated line item and how its FY 2018 and FY 2019 appropriations will be allocated.

Appropriations for Billeting and Event Facilities				
Fund	ALI and Name		FY 2018	FY 2019
General Revenue Fund (GRF)				
GRF	745401	Ohio Military Reserve	\$11,939	\$11,939
Dedicated Purpose Fund (DPF) Group				
5360	745605	Marksmanship Activities	\$128,600	\$128,600
5360	745620	Camp Perry and Buckeye Inn Operations	\$871,400	\$871,400
5370	745604	Ohio National Guard Facilities Maintenance	\$190,000	\$190,000
Dedicated Purpose Fund Group Subtotal			\$1,190,000	\$1,190,000
Total Funding: Billeting and Event Facilities			\$1,201,939	\$1,201,939

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. The budget appropriates \$11,939 in both FY 2018 and FY 2019, an amount that is \$3,485, or 22.6%, less than FY 2017 expenditures of \$15,424. The entire appropriation for both FY 2018 and FY 2019 is expected to 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 (supplies and maintenance). The budget provides the Department's requested level of funding for this line item – \$128,600 in both FY 2018 and FY 2019 – an amount that is \$99,418, or 340.7%, more than FY 2017 expenditures of \$29,182.

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. 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.

The budget appropriates \$871,400 for both FY 2018 and FY 2019, an amount that is \$86,906, or 11.1%, more than FY 2017 expenditures of \$784,494. In order of magnitude, each year's appropriation, is expected to be allocated as follows: supplies and maintenance, personal services (wages and salaries, fringe benefits, and payroll checkoff charges), and purchased personal services.

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 budget appropriates \$190,000 in both FY 2018 and FY 2019, an amount that is \$177,640 more than FY 2017 expenditures of \$12,360. The appropriated amount in each fiscal year is expected to be allocated exclusively for supplies and maintenance.

Funding Category 4: Central Administration

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.

The table below shows the line items that are used to fund this category of services and activities, as well as the appropriated funding levels. It is followed by a description of each appropriated line item and how its FY 2018 and FY 2019 appropriations will be allocated.

Appropriations for Central Administration				
Fund		ALI and Name	FY 2018	FY 2019
General Revenue Fund (GRF)				
GRF	745407	National Guard Benefits	\$388,000	\$388,000
GRF	745409	Central Administration	\$2,726,234	\$2,726,234
General Revenue Fund Subtotal			\$3,114,234	\$3,114,234
Dedicated Purpose Fund (DPF) Group				
5LY0	745626	Military Medal of Distinction	\$5,000	\$5,000
Federal (FED) Fund Group				
3R80	745603	Counter Drug Operations	\$15,000	\$15,000
Total Funding: Central Administration			\$3,134,234	\$3,134,234

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 budget appropriates \$388,000 in FY 2018 and FY 2019, an amount that is \$343,136, or 764.8%, more than FY 2017 expenditures of \$44,865.

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 budget appropriates \$2,726,234 in both FY 2018 and FY 2019, an amount that is \$198,681, or 6.8% less than FY 2017 expenditures of \$2,924,915. Of each year's appropriation, around 80%, or \$2.2 million, is expected to be allocated for personal services (wages and salaries, fringe benefits, and payroll checkoff charges); the remainder for a mix of supplies and maintenance, purchased personal services, and equipment.

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 budget appropriates \$5,000 in both FY 2018 and FY 2019; no money was expended from this line item in FY 2017.

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 budget provides the Department's requested level of funding for this line item – \$15,000 in both FY 2018 and FY 2019 – an amount that is \$541, or 3.5%, less than FY 2017 expenditures of \$15,541. The appropriated amount in each fiscal year is expected to be allocated exclusively for supplies and maintenance.

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FY 2018 - FY 2019 Final Appropriation Amounts

All Fund Groups

Line Item Detail by Agency

			FY 2016	FY 2017	Appropriation FY 2018	FY 2017 to FY 2018 % Change	Appropriation FY 2019	FY 2018 to FY 2019 % Change
Report For Main Operating Appropriations Bill			Version: As Enacted					
ADJ Adjutant General								
GRF	745401	Ohio Military Reserve	\$ 12,062	\$ 15,424	\$ 11,939	-22.60%	\$ 11,939	0.00%
GRF	745404	Air National Guard	\$ 1,813,881	\$ 1,852,062	\$ 1,784,474	-3.65%	\$ 1,784,474	0.00%
GRF	745407	National Guard Benefits	\$ 25,796	\$ 44,865	\$ 388,000	764.83%	\$ 388,000	0.00%
GRF	745409	Central Administration	\$ 2,853,012	\$ 2,924,915	\$ 2,726,234	-6.79%	\$ 2,726,234	0.00%
GRF	745499	Army National Guard	\$ 3,257,338	\$ 3,704,639	\$ 3,631,421	-1.98%	\$ 3,631,421	0.00%
General Revenue Fund Total			\$ 7,962,089	\$ 8,541,905	\$ 8,542,068	0.00%	\$ 8,542,068	0.00%
5340	745612	Property Operations Management	\$ 422,724	\$ 208,676	\$ 900,000	331.29%	\$ 900,000	0.00%
5360	745605	Marksmanship Activities	\$ 0	\$ 29,182	\$ 128,600	340.68%	\$ 128,600	0.00%
5360	745620	Camp Perry and Buckeye Inn Operations	\$ 796,898	\$ 784,494	\$ 871,400	11.08%	\$ 871,400	0.00%
5370	745604	Ohio National Guard Facilities Maintenance	\$ 22,358	\$ 12,360	\$ 190,000	1,437.17%	\$ 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	\$ 263,039	\$ 288,515	\$ 350,000	21.31%	\$ 350,000	0.00%
Dedicated Purpose Fund Group Total			\$ 1,505,019	\$ 1,323,228	\$ 2,445,000	84.78%	\$ 2,445,000	0.00%
3420	745616	Army National Guard Service Agreement	\$ 24,270,859	\$ 17,871,941	\$ 26,202,215	46.61%	\$ 26,202,215	0.00%
3E80	745628	Air National Guard Operations and Maintenance	\$ 14,516,522	\$ 14,824,598	\$ 16,107,196	8.65%	\$ 16,107,196	0.00%
3R80	745603	Counter Drug Operations	\$ 5,287	\$ 15,541	\$ 15,000	-3.48%	\$ 15,000	0.00%
Federal Fund Group Total			\$ 38,792,667	\$ 32,712,080	\$ 42,324,411	29.38%	\$ 42,324,411	0.00%
Adjutant General Total			\$ 48,259,775	\$ 42,577,212	\$ 53,311,479	25.21%	\$ 53,311,479	0.00%