

# Redbook

## LBO Analysis of Executive Budget Proposal

### Adjutant General

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Attachments:

- Catalog of Budget Line Items (COBLI)
- Appropriation Spreadsheet

# LBO Redbook

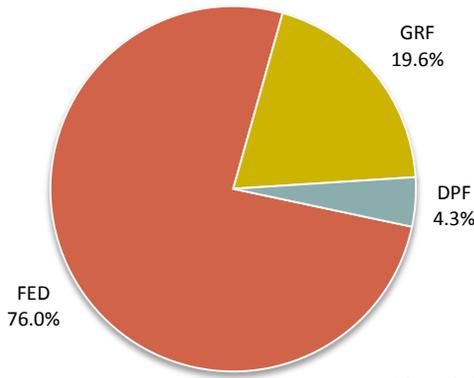
## Adjutant General

### Quick look...

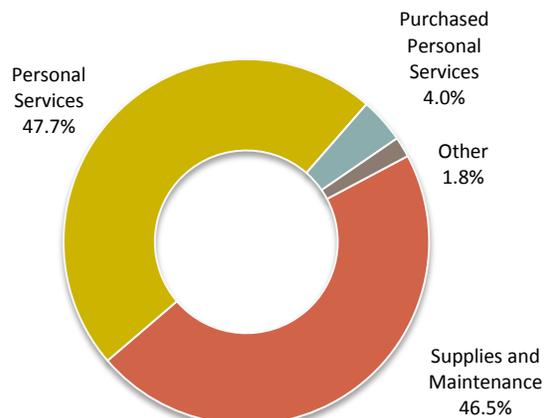
- The Adjutant General oversees nearly 17,000 Ohio National Guard and Air National Guard members.
- Total budget recommendations: \$56.0 million in each of FY 2020 and FY 2021.
  - Sources of the budget: FED (76.0%), GRF (19.6%), and state non-GRF (4.3%).
  - Approximately 52% of the Department’s budget is for personal services and purchased personal services; 47% is for supplies and maintenance.
- \$2.0 million GRF in each fiscal year earmarked for establishing and maintaining cyber range.

Fund Group	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
General Revenue Fund (GRF)	\$10,893,357	\$8,609,764	\$10,972,837	\$10,979,197
Dedicated Purpose Fund (DPF)	\$1,425,504	\$2,219,554	\$2,434,054	\$2,434,054
Federal (FED)	\$36,145,320	\$41,525,661	\$42,554,953	\$42,544,574
<b>Total</b>	<b>\$48,464,181</b>	<b>\$52,354,979</b>	<b>\$55,961,844</b>	<b>\$55,957,825</b>
% change	--	8.0%	6.9%	0.0%
GRF % change	--	-21.0%	27.4%	0.1%

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



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



Biennial total: \$111.9 million

## 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.

### 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 more than 25,800 members in support of wartime and other national commitments. More than 400 service members were deployed in FY 2018 to assist hurricane recovery in Florida, Texas, Puerto Rico, and the Virgin Islands.

#### 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 and U.S. territories. In August through September 2017, emergency assistance was provided in Texas, Florida, the U.S. Virgin Islands, and Puerto Rico following hurricanes Harvey, Irma, and Maria.

## 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.

## 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 Redbook.

The executive budget provides the Adjutant General with a total appropriation of approximately \$56 million in each of FY 2020 and FY 2021. The table and Chart 1 shown in the preceding "**Quick look**" section present the executive recommended 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 executive recommended appropriations by object of expense. Approximately 48% of the total biennial appropriation recommendation, or \$53.4 million, is 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).

## Summary of federal and state appropriated funds

For FY 2018, the operating expenses for the Ohio Army and Air National Guard programs totaled \$666.3 million, 92.6% of which was paid directly by the federal Department of Defense and not subject to the state's appropriations process. The remaining 7.4%, or \$49.4 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.

Table 1 below illustrates, for FY 2018, 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>Table 1. Summary of Federal and State Appropriated Funds, FY 2018*</b>		
<b>Source</b>	<b>Amount of Funds (\$ in millions)</b>	<b>% of Total Funds</b>
<b>Federal Direct Allotment</b>	\$616.9	92.6%
<b>State Budget</b>		
Federal Grant	\$37.3	5.6%
General Revenue	\$10.4	1.6%
Dedicated Purpose	\$1.7	0.3%
<b>Total</b>	<b>\$666.3</b>	<b>100.0%</b>

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

# Analysis of FY 2020-FY 2021 budget proposal

## Introduction

This section provides an analysis of the Governor's recommended 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 estimated expenditures for FY 2019 and recommended appropriations for FY 2020 and FY 2021 are listed in a table. Following the table, a narrative describes how the appropriation is used and any changes affecting the appropriation that are proposed by the Governor. If the appropriation is earmarked, the earmarks are listed and described.

Categorization of Adjutant General's ALIs for Analysis of FY 2020-FY 2021 Budget Proposal				
Fund	ALI	ALI Name		Category
<b>General Revenue Fund</b>				
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
<b>Dedicated Purpose Fund Group</b>				
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 Proposal				
Fund	ALI	ALI Name		Category
Federal Fund 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 Estimate	FY 2020 Introduced	FY 2021 Introduced
GRF ALI 745499, Army National Guard	\$3,640,912	\$3,644,420	\$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, the executive budget allocates about 54%, or \$2.0 million, 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 executive budget, of the total amount available over the biennium (\$7.3 million), approximately 82%, or \$6.0 million, is allocated for the Ohio Army National Guard funding category. The remainder is 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 Estimate	FY 2020 Introduced	FY 2021 Introduced
DPF Fund 5340 ALI 745612, Property Operations Management	\$875,000	\$900,000	\$900,000
% change	--	2.9%	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 executive budget allocates 100% of each fiscal year's appropriation for supplies and maintenance.

### **C1:3: Community Match Armories (ALI 745613)**

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
DPF Fund 5U80 ALI 745613, Community Match Armories	\$325,000	\$350,000	\$350,000
% change	--	7.0%	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 executive budget allocates 100% of each fiscal year's appropriation for supplies and maintenance.

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

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
FED Fund 3420 ALI 745616, Army National Guard Service Agreement	\$25,233,675	\$26,262,967	\$26,252,290
% change	--	4.1%	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, the executive budget allocates about 71%, or \$18.5 million, 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 executive budget, of the total amount available over the biennium (\$52.5 million), 80%, or \$41.8 million, is allocated for the Ohio National Guard funding category. The remainder is 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 Estimate	FY 2020 Introduced	FY 2021 Introduced
GRF ALI 745404, Air National Guard	\$1,794,414	\$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, the executive budget allocates about 57%, or \$1.0 million, 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 allocated for a mix of equipment and purchased personal services.

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

<b>Fund/ALI</b>	<b>FY 2019 Estimate</b>	<b>FY 2020 Introduced</b>	<b>FY 2021 Introduced</b>
FED Fund 3E80 ALI 745628, Air National Guard Operations and Maintenance	\$16,276,986	\$16,276,986	\$16,276,984
% change	--	0.0%	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 executive budget, of each fiscal year's appropriation, 88%, or around \$14.4 million, is allocated for personal services (wages, salaries, fringe benefits, and payroll checkoff charges), and secondarily for supplies and maintenance (11%, or approximately \$1.8 million). The remaining 1%, or roughly \$100,000, in each fiscal year is 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)**

<b>Fund/ALI</b>	<b>FY 2019 Estimate</b>	<b>FY 2020 Introduced</b>	<b>FY 2021 Introduced</b>
GRF ALI 745401, Ohio Military Reserve	\$11,939	\$11,939	\$11,939
% change	--	0.0%	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 executive budget, the entire appropriation for both FY 2020 and FY 2021 is allocated for supplies and maintenance, principally the cost of meals provided during training.

### C3:2: Marksmanship Activities (ALI 745605)

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
DPF Fund 5360 ALI 745605, Marksmanship Activities	\$47,500	\$115,000	\$115,000
% change	--	142.1%	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 executive budget allocates 100% of each fiscal year's appropriation for supplies and maintenance.

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

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
DPF Fund 5360 ALI 745620, Camp Perry and Buckeye Inn Operations	\$874,054	\$874,054	\$874,054
% change	--	0.0%	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 executive budget, of each fiscal year's appropriation, 49%, or around \$425,000, is 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 allocated for purchased personal services.

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

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
DPF Fund 5370 ALI 745604, Ohio National Guard Facilities Maintenance	\$95,000	\$190,000	\$190,000
% change	--	100.0%	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 executive budget allocates 100% of each fiscal year's appropriation 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 Estimate	FY 2020 Introduced	FY 2021 Introduced
GRF ALI 745407, National Guard Benefits	\$388,000	\$388,000	\$388,000
% change	--	0.0%	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 executive budget allocates 100% of each fiscal year's appropriation for subsidies as described above.

### C4:2: Central Administration (ALI 745409)

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
GRF ALI 745409, Central Administration	\$2,774,499	\$5,123,132	\$5,184,396
% change	--	84.7%	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 executive budget, of each fiscal year's appropriation, 66%, or \$3.4 million, is 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 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 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 Estimate	FY 2020 Introduced	FY 2021 Introduced
DPF Fund 5LY0 ALI 745626, Military Medal of Distinction	\$1,000	\$5,000	\$5,000
% change	--	400.0%	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. The recommended appropriations for FY 2020 and FY 2021 match the appropriations for FY 2018 and FY 2019. Actual expenses were \$0 from FY 2016 through FY 2018. The executive budget allocates 100% of each fiscal year's appropriation for supplies and maintenance.

### C4:4: Counter Drug Operations (ALI 745603)

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
FED Fund 3R80 ALI 745603, Counter Drug Operations	\$15,000	\$15,000	\$15,000
% change	--	0.0%	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 executive budget allocates 100% of each fiscal year's appropriation for supplies and maintenance.

## Facts & Figures

### Personnel summary

#### 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 16,700 traditional Guard members, of which approximately 11,600 serve in the Army National Guard and 5,100 serve in the Air National Guard. These traditional Guard members are supported by more than 3,500 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 2016-FY 2018 is shown in Table 2 below.

The federal Department of Defense generally pays for all of the operating expenses associated with traditional Guard members and the supporting full-time staff, with the exception of state employees (30) that are paid using state funds appropriated from the GRF and revenue-generating activities (property rentals, leases, sales, and lodging accommodations).

<b>Table 2. Adjutant General Personnel, FY 2016-FY2018</b>			
<b>Type of Personnel</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>
<i>Guard Members</i>			
Army	11,438	11,526	11,478
Air	4,975	4,989	5,251
<b>Total</b>	<b>16,413</b>	<b>16,515</b>	<b>16,729</b>
<i>Full-Time Employees</i>			
Army Active Guard/Reserve	767	724	749
Air Active Guard/Reserve	336	429	497
Technician – Army	683	679	752
Technician – Air	1,153	1,206	1,224
State	288	288	288
<b>Total</b>	<b>3,227</b>	<b>3,326</b>	<b>3,510</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 3, federal funding appropriated as part of the state's budget process fully

supports 162, or more than 55%, of the Department's 289 FTEs. The FTE information in the table is unchanged from FY 2019.

<b>Funding Source</b>	<b>FY 2020-FY 2021*</b>
General Revenue	30
Split State/Federal	94
Federal	162
Dedicated Purpose	3
<b>Total</b>	<b>289</b>

\*The FTE counts are estimates.

## 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.

In FY 2017 and FY 2018, the program awarded an average of 5,200 scholarships each year. In FY 2018, \$18.9 million was distributed for that purpose. The executive recommendation for the Department of Higher Education includes an appropriation of \$20.6 million in FY 2020 and \$21.2 million in FY 2021 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. The mix of properties managed by the Department in FY 2018 is summarized in Table 4 below.

<b>Type of Facility/Site</b>	<b>Number of Facilities/Sites</b>
Readiness Centers	60
Logistics/Maintenance Facilities*	22
Training Buildings**	82
Barracks	146
Camp Perry Visitor Center	51

\*Includes 14 field maintenance shops.

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

## Adjutant General

### General Revenue Fund

**GRF 745401 Ohio Military Reserve**

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$12,062	\$15,424	\$15,503	\$11,939	\$11,939	\$11,939
% change	27.9%	0.5%	-23.0%	0.0%	0.0%

**Source:** General Revenue Fund

**Legal Basis:** Section 205.10 of H.B. 49 of the 132nd G.A. (originally established by 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 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$1,813,881	\$1,852,062	\$1,789,595	\$1,794,414	\$1,805,346	\$1,773,954
% change	2.1%	-3.4%	0.3%	0.6%	-1.7%

**Source:** General Revenue Fund

**Legal Basis:** Section 205.10 of H.B. 49 of the 132nd G.A. (originally established by H.B. 117 of the 121st G.A.)

**Purpose:** This line item provides the required match (typically 25%) to secure a federal grant for on-site maintenance and facility support personnel and related services and activities at four flying wings (Springfield, Toledo, Mansfield, and Rickenbacker), and the specialized nonflying units based in Blue Ash, Zanesville, and Port Clinton (Camp Perry). The federal funds are appropriated to Fund 3E80 line item 745628, Air National Guard Operations and Maintenance.

## Adjutant General

**GRF 745407 National Guard Benefits**

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$25,796	\$44,865	\$38,929	\$388,000	\$388,000	\$388,000
% change	73.9%	-13.2%	896.7%	0.0%	0.0%

**Source:** General Revenue Fund

**Legal Basis:** Section 205.10 of H.B. 49 of the 132nd G.A. (originally established by H.B. 66 of the 126th G.A.)

**Purpose:** This line item is used for the purposes of reimbursing federal life insurance premiums for eligible active duty Ohio National Guard members and paying death benefits to a Ohio National Guard member's beneficiary if the member dies while performing state active duty.

**GRF 745409 Central Administration**

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$2,853,012	\$2,924,915	\$5,072,773	\$2,774,499	\$5,123,132	\$5,184,396
% change	2.5%	73.4%	-45.3%	84.7%	1.2%

**Source:** General Revenue Fund

**Legal Basis:** Section 205.10 of H.B. 49 of the 132nd G.A. (originally established by 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 Adjutant General's Department functions and the Ohio Army and Air National Guard. A related temporary law provision requires \$50,000 of the line item's appropriation in each of FYs 2018 and 2019 to 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.

## Adjutant General

GRF	745499	Army National Guard				
FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
Actual	Actual	Actual	Estimate	Introduced	Introduced	
\$3,257,338	\$3,704,639	\$3,976,555	\$3,640,912	\$3,644,419	\$3,620,908	
% change	13.7%	7.3%	-8.4%	0.1%	-0.6%	

**Source:** General Revenue Fund

**Legal Basis:** Section 205.10 of H.B. 49 of the 132nd G.A. (originally established by H.B. 204 of the 113th G.A.)

**Purpose:** This line item is used, in combination with federal funding appropriated to Fund 3420 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's Department shares certain personnel, supply and maintenance, purchased personal services, and equipment costs associated with the daily operation of Army National Guard properties.

### Dedicated Purpose Fund Group

5340	745612	Property Operations Management				
FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
Actual	Actual	Actual	Estimate	Introduced	Introduced	
\$422,724	\$208,676	\$249,757	\$875,000	\$900,000	\$900,000	
% change	-50.6%	19.7%	250.3%	2.9%	0.0%	

**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 H.B. 49 of the 132nd 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.

5360	745605	Marksmanship Activities				
FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
Actual	Actual	Actual	Estimate	Introduced	Introduced	
\$0	\$29,182	\$65,680	\$47,500	\$115,000	\$115,000	
% change	N/A	125.1%	-27.7%	142.1%	0.0%	

**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; Section 205.10 of H.B. 49 of the 132nd G.A. (originally established by H.B. 283 of the 123rd G.A.)

**Purpose:** This line item is used for the purpose of maintaining the firing ranges and vendor booth areas located at the Camp Perry Joint Training Site (Ottawa County).

## Adjutant General

### 5360 745620 Camp Perry and Buckeye Inn Operations

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$796,898	\$784,494	\$806,951	\$874,054	\$874,054	\$874,054
% change	-1.6%	2.9%	8.3%	0.0%	0.0%

**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; Section 205.10 of H.B. 49 of the 132nd G.A. (originally established by H.B. 694 of the 114th G.A.)

**Purpose:** This line item is primarily used to manage and maintain rental and lodging operations at the Camp Perry Training Site (Ottawa County), and secondarily for minor caretaking tasks (utilities and ground maintenance) at the Buckeye Inn, a Rickenbacker Air National Guard Base billeting operation that closed in FY 2011.

### 5370 745604 Ohio National Guard Facilities Maintenance

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$22,358	\$12,360	\$7,989	\$95,000	\$190,000	\$190,000
% change	-44.7%	-35.4%	1,089.1%	100.0%	0.0%

**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 H.B. 49 of the 132nd G.A. (originally established by H.B. 191 of the 112th G.A.)

**Purpose:** This line item is used for expenses, typically supplies and maintenance, incurred by the Adjutant General's Department in managing and operating its programs and facilities.

### 5LY0 745626 Military Medal of Distinction

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$0	\$0	\$0	\$1,000	\$5,000	\$5,000
% change	N/A	N/A	N/A	400.0%	0.0%

**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; Section 205.10 of H.B. 49 of the 132nd G.A. (originally established by H.B. 532 of the 129th G.A.)

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

## Adjutant General

### 5U80 745613 Community Match Armories

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$263,039	\$288,515	\$295,127	\$327,000	\$350,000	\$350,000
% change	9.7%	2.3%	10.8%	7.0%	0.0%

**Source:** Dedicated Purpose Fund Group: (1) Maintenance expense reimbursements from local entities for their shared use of Ohio Army National Guard readiness and community centers and facilities, and (2) investment earnings

**Legal Basis:** ORC 5911.11; Section 205.10 of H.B. 49 of the 132nd G.A. (originally established by Controlling Board on September 9, 2002)

**Purpose:** This line item is used for the supply and maintenance expenses of Ohio Army National Guard readiness and community centers and facilities whose use is shared with local entities.

### Federal Fund Group

#### 3420 745616 Army National Guard Service Agreement

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$24,270,859	\$17,871,941	\$20,522,606	\$25,233,675	\$26,262,967	\$26,252,590
% change	-26.4%	14.8%	23.0%	4.1%	0.0%

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

**Legal Basis:** Section 205.10 of H.B. 49 of the 132nd G.A. (originally established by 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 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 generally drawn from GRF line item 745499, Army National Guard.

## Adjutant General

### 3E80    745628    Air National Guard Operations and Maintenance

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$14,516,522	\$14,824,598	\$15,616,316	\$16,276,986	\$16,276,986	\$16,276,984
% change	2.1%	5.3%	4.2%	0.0%	0.0%

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

**Legal Basis:** Section 205.10 of H.B. 49 of the 132nd G.A. (originally established by Controlling Board in January 1988)

**Purpose:** This line item is used to fund: (1) fire protection personnel and related services and activities at four flying wings (Springfield, Toledo, Mansfield, and Rickenbacker), and (2) on-site maintenance and facility support personnel and related services and activities at the four flying wings and the specialized non-flying units based in Blue Ash, Zanesville, and Port Clinton (Camp Perry). These federal funds cover 100% of the cost of rendering fire protection services, and a varying percentage of the cost of rendering on-site maintenance and facility support services. The required state match is drawn from GRF line item 745404, Air National Guard.

### 3R80    745603    Counter Drug Operations

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$5,287	\$15,541	\$6,398	\$15,000	\$15,000	\$15,000
% change	194.0%	-58.8%	134.4%	0.0%	0.0%

**Source:** Federal Fund Group: Money from the U.S. Department of Treasury's Asset Forfeiture Fund that represents the Adjutant General's share of federally seized assets from drug operations in which the Ohio National Guard participated

**Legal Basis:** Section 205.10 of H.B. 49 of the 132nd G.A. (originally established by Controlling Board in January 1998)

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

# FY 2020 - FY 2021 Appropriations - As Introduced

# All Fund Groups

Line Item Detail by Agency			Estimate	Introduced	FY 2019 to FY 2020	Introduced	FY 2020 to FY 2021	
			FY 2018	FY 2019	FY 2020	% Change	FY 2021	% Change
<b>Report For: Main Operating Appropriations Bill</b>			<b>Version: As Introduced</b>					
<b>ADJ</b>	<b>Adjutant General</b>							
GRF	745401	Ohio Military Reserve	\$ 15,503	\$ 11,939	\$ 11,939	0.00%	\$ 11,939	0.00%
GRF	745404	Air National Guard	\$ 1,789,595	\$ 1,794,414	\$ 1,805,346	0.61%	\$ 1,773,954	-1.74%
GRF	745407	National Guard Benefits	\$ 38,929	\$ 388,000	\$ 388,000	0.00%	\$ 388,000	0.00%
GRF	745409	Central Administration	\$ 5,072,773	\$ 2,774,499	\$ 5,123,132	84.65%	\$ 5,184,396	1.20%
GRF	745499	Army National Guard	\$ 3,976,555	\$ 3,640,912	\$ 3,644,419	0.10%	\$ 3,620,908	-0.65%
<b>General Revenue Fund Total</b>			<b>\$ 10,893,355</b>	<b>\$ 8,609,764</b>	<b>\$ 10,972,836</b>	<b>27.45%</b>	<b>\$ 10,979,197</b>	<b>0.06%</b>
5340	745612	Property Operations Management	\$ 249,757	\$ 875,000	\$ 900,000	2.86%	\$ 900,000	0.00%
5360	745605	Marksmanship Activities	\$ 65,680	\$ 47,500	\$ 115,000	142.11%	\$ 115,000	0.00%
5360	745620	Camp Perry and Buckeye Inn Operations	\$ 806,951	\$ 874,054	\$ 874,054	0.00%	\$ 874,054	0.00%
5370	745604	Ohio National Guard Facilities Maintenance	\$ 7,989	\$ 95,000	\$ 190,000	100.00%	\$ 190,000	0.00%
5LY0	745626	Military Medal of Distinction	\$ 0	\$ 1,000	\$ 5,000	400.00%	\$ 5,000	0.00%
5U80	745613	Community Match Armories	\$ 295,127	\$ 327,000	\$ 350,000	7.03%	\$ 350,000	0.00%
<b>Dedicated Purpose Fund Group Total</b>			<b>\$ 1,425,504</b>	<b>\$ 2,219,554</b>	<b>\$ 2,434,054</b>	<b>9.66%</b>	<b>\$ 2,434,054</b>	<b>0.00%</b>
3420	745616	Army National Guard Service Agreement	\$ 20,522,606	\$ 25,233,675	\$ 26,262,967	4.08%	\$ 26,252,590	-0.04%
3E80	745628	Air National Guard Operations and Maintenance	\$ 15,616,316	\$ 16,276,986	\$ 16,276,986	0.00%	\$ 16,276,984	0.00%
3R80	745603	Counter Drug Operations	\$ 6,398	\$ 15,000	\$ 15,000	0.00%	\$ 15,000	0.00%
<b>Federal Fund Group Total</b>			<b>\$ 36,145,321</b>	<b>\$ 41,525,661</b>	<b>\$ 42,554,953</b>	<b>2.48%</b>	<b>\$ 42,544,574</b>	<b>-0.02%</b>
<b>Adjutant General Total</b>			<b>\$ 48,464,180</b>	<b>\$ 52,354,979</b>	<b>\$ 55,961,843</b>	<b>6.89%</b>	<b>\$ 55,957,825</b>	<b>-0.01%</b>