

# Redbook

## LBO Analysis of Executive Budget Proposal

### Adjutant General

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Attachments:

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

# LBO Redbook

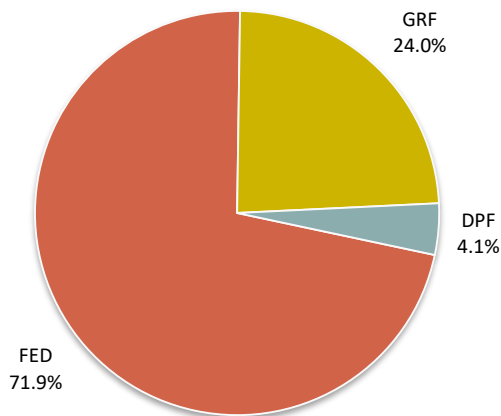
## Adjutant General

### Quick look...

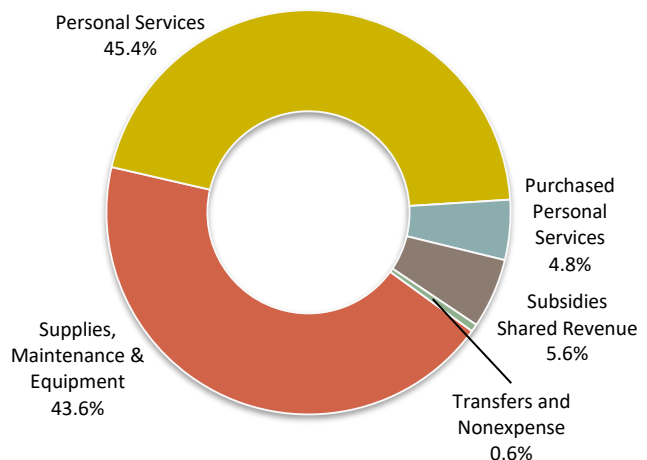
- The Adjutant General oversees nearly 16,000 Ohio National Guard and Air National Guard members.
- Total budget recommendations: \$59.9 million in FY 2024 and \$61.1 million in FY 2025.
  - Sources of the budget: federal funds (71.9%), GRF (24.0%), and state non-GRF (4.1%).
  - Major biennial expenses: 45.4%, or \$55.0 million, for personal services; 43.6%, or \$52.8 million, for supplies, maintenance and equipment combined.
- The executive budget increases the scope of state cyber defense. The executive budget recommends \$3.7 million in FY 2024 and \$3.8 million in FY 2025 compared to \$2.9 million from the FY 2023 expenditure estimates.

Fund Group	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
General Revenue Fund (GRF)	\$12,644,704	\$11,852,572	\$14,349,875	\$14,714,049
Dedicated Purpose Fund (DPF)	\$3,185,169	\$2,442,114	\$2,473,114	\$2,496,114
Federal (FED)	\$35,155,811	\$42,130,050	\$43,117,771	\$43,883,198
Total	\$50,985,684	\$56,424,736	\$59,940,760	\$61,093,361
% change	--	10.7%	6.2%	1.9%
<i>GRF % change</i>	--	-6.3%	21.1%	2.5%

**Chart 1: ADJ Budget by Fund Group  
FY 2024-FY 2025 Biennium**



**Chart 2: ADJ Budget by Expense Category  
FY 2024-FY 2025 Biennium**



Biennial total: \$121.0 million

## Overview

### Agency overview

The Adjutant General (ADJ) serves as the military chief of staff to the commander in chief (Governor) and is responsible for the command of the Ohio Army National Guard, Ohio Air National Guard, Ohio Military Reserve and Ohio Naval Militia. The Governor appoints the Adjutant General to serve during the Governor's term in office. The Department is responsible for the following:

- 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;
- 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; and
- Providing operational support for the day-to-day operation and management of the readiness, fiscal, personnel, equipment and real property resources of the department.

### Federal mission

For its federal mission, the Ohio National Guard trains 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.

Since September 11, 2001, the Ohio National Guard has mobilized more than 21,000 soldiers and 19,000 airmen in support of wartime commitments.

### State mission

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.

### Appropriation summary

The federal government and the state fund the Ohio Army and Air National Guard jointly. 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. The portion of the funding that is solely subject to the General Assembly’s appropriation process is the focus of this Redbook.

The executive budget provides the Adjutant General with a total appropriation of \$59.9 million in FY 2024 and \$61.1 million in FY 2025. The table and Chart 1 shown in the preceding “**Quick look**” section present the executive recommended appropriations by fund group. Federal funding accounts for 71.9% of the agency’s budget during the biennium followed by GRF (24.0%) and state non-GRF (4.1%).

Chart 2 on the “**Quick look**” section shows the executive recommended appropriations by object of expense. Approximately 45.4% of the total biennial appropriation recommendation, or \$55.0 million, is allocated for personal services followed by supplies, maintenance, and equipment (43.6%, or \$52.8 million), and purchased personal services (4.8%, or \$5.7 million). The remainder is for subsidies, and transfers and nonexpense (6.2%, or \$7.5 million).

## Organizational overview and staffing

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. Table 1 below shows the number of Guard member from FY 2020 through FY 2022 as well as the number of full-time state employees, federal technicians, and Active Guard/Reserve personnel located at various sites around the state.

Table 1. Adjutant General Personnel, FY 2020-FY 2022			
Type of Personnel	FY 2020	FY 2021	FY 2022
<i>Guard Members</i>			
Army	9,800	10,463	10,055
Air	3,500	4,254	4,975
<b>Total</b>	<b>13,000</b>	<b>14,717</b>	<b>15,030</b>
<i>Full-Time Employees</i>			
Army Active Guard/Reserve	730	834	826
Air Active Guard/Reserve	850	872	854
Technician – Army	770	781	729
Technician – Air	640	897	757
State	288	253	250
<b>Total</b>	<b>3,278</b>	<b>3,637</b>	<b>3,416</b>

## Ohio Army National Guard

The Ohio Army National Guard was established in 1788. As shown above, in FY 2022, there were approximately 10,055 Army National Guard members in Ohio. The Ohio Army National Guard maintains 44 readiness and along with 14 maintenance 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 2022, there were approximately 4,975 Air National Guard members in Ohio. 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.

## Headquarters and State Defense Force

The State Defense Force may be called into service by the Governor to aid civil authorities. It is made up of the Ohio Military Reserve, the Ohio Naval Militia, and the Ohio Cyber Reserve.

## Payroll funding

The U.S. Department of Defense (DOD) 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 paid using state funds appropriated from the GRF and revenue-generating activities (property rentals, leases, sales, and lodging accommodations).

Table 2 below shows the number of staff paid by the Adjutant General from funds 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 DOD. A much smaller share of federal grants and state funds are subject to the state's appropriations process.

<b>Funding Source</b>	<b>FY 2024-FY 2025*</b>
General Revenue	29
Split State/Federal	109
Federal	159
Dedicated Purpose	3
<b>Total</b>	<b>300</b>

\*The FTE counts are estimates.

## Budget highlights

### Ohio Cyber Reserve

The Ohio Cyber Reserve (OhCR) was established in 2019. OhCR is a volunteer force under the command of the Adjutant General. OhCR teams of trained civilians are available for the Governor to assist eligible municipalities with cybersecurity vulnerabilities and provide recommendations to reduce cyber threats. OhCR volunteer membership grew from 36 as of July 2021, to 68 as of July 2022, and to 100 as of December 2022.

During this biennium, the ADJ plans to increase the scope and ability of state cyber defense by expanding personnel and through the creations of a Cyber Fusion Center. The Cyber Fusion Center will provide a response center for cyber emergencies.

### 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. On average, about 2,600 Ohio National Guardsmen use the program each year. The scholarship program provides a significant incentive for recruitment (and retention) into the Ohio National Guard over other components of the Army and Air Force.

### Property management

The Adjutant General's Department is responsible for the management, maintenance, and repair of numerous state-owned and state-operated properties. The mix of properties managed by the Department in FY 2022 is summarized in Table 3 below. According to the Adjutant General, the average age of the Readiness Centers is over 43 years and are in need of significant maintenance across all facilities.

Type of Facility/Site	Number of Facilities/Sites
Readiness Centers	44
Maintenance Facilities*	14
Barracks	175
Camp Perry Visitor Center	7

\*Includes 14 field maintenance shops.

## **Closeout of COVID response activities**

In October 2020, over 2,271 Guard personnel were deployed in support of the COVID-19 pandemic and Civil Disturbance Support Operations (CDSO). During the FY 2020-FY 2021 biennium, the Adjutant General received a total appropriation of \$19 million under the Dedicated Purpose Fund (Fund 5CV1), line item 745632, Coronavirus Relief – ADJ, made available under the federal CARES Act. These responsibilities and efforts carried over into the FY 2022-FY 2023 biennium. Ohio National Guard and State Defense Force mission activities included manning COVID-19 testing sites, food bank operations, state prison support, COVID-19 vaccinations and senior nursing home support. Over 325,000 vaccinations were administered, and the Department’s soldiers and airmen worked over 550,000 hours on the COVID-19 mission alone. From December 2021 through February 2022, a total of nearly 2,000 Guard members assisted at COVID-19 testing centers and hospitals across the state as part of clinical and general support teams. After two years and more than 70 missions conducted by more than 5,000 Guard and State Defense Force members, all COVID-19 related missions ended in March 2022.



# Analysis of FY 2024-FY 2025 budget proposal

## Introduction

This section provides an analysis of the executive recommended funding for each appropriation line item (ALI) in the Adjutant General's (ADJ) budget. These line items are grouped into four 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 2023 and recommended appropriations for FY 2024 and FY 2025 are listed in a table. Following the table, a narrative describes how the appropriation's revenue source and purpose. The narrative is divided into four categories: (1) Ohio Army National Guard, (2) Ohio Air National Guard, (3) Services and Training, and (4) Program Management.

Categorization of Adjutant General's ALIs for Analysis of FY 2024-FY 2025 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
GRF	745503	Ohio Cyber Reserve	4:3	Program Management
GRF	745504	Ohio Cyber Range	4:4	Program Management
GRF	745505	State Active Duty	4:5	Program Management
<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	4:6	Program Management
5U80	745613	Community Match Armories	1:3	Ohio Army National Guard

Categorization of Adjutant General's ALIs for Analysis of FY 2024-FY 2025 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	4:7	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 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
GRF ALI 745499, Army National Guard	\$3,774,427	\$4,865,716	\$4,972,894
% change	--	28.9%	2.2%

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. Appropriations to this ALI supports the state match on all allowable expenses incurred by the Ohio Army National Guard. The average state match including payroll and other operational expenditures is approximately 22%.

### C1:2: Property Operations Management (ALI 745612)

Fund/ALI	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
DPF Fund 5340 ALI 745612, Property Operations Management	\$900,000	\$900,000	\$900,000
% change	--	0.0%	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, funds Army National Guard facility and maintenance expenses. Two armories are anticipated to be closed and sold as well as two to three additional buildings in the upcoming biennium.

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

Fund/ALI	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
DPF Fund 5U80 ALI 745613, Community Match Armories	\$350,000	\$350,000	\$350,000
% change	--	0.0%	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 funds the sharing entity's portion of acquisition and maintenance costs of centers and facilities (supplies and maintenance).

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

Fund/ALI	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
FED Fund 3420 ALI 745616, Army National Guard Service Agreement	\$26,741,506	\$26,964,581	\$26,964,581
% change	--	0.8%	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 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.

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 paid from GRF line item 745499, Army National Guard. The amount of federal funding received, generally 78% with the state share averaging 22%, is dependent upon the operational requirements of the nine Army federal agreements.

### 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 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
GRF ALI 745404, Air National Guard	\$1,811,250	\$2,140,818	\$2,223,917
% change	--	18.2%	3.9%

This line item provides the required match (typically 25%) to secure a federal grant for onsite maintenance and facility support personnel and related services and activities services at Air Wings located at Rickenbacker, Springfield, Toledo, Mansfield, Zanesville, and Red Horse. The increased funding in the executive recommendations is expected to cover annual increases in utility costs, vacancy hiring, and rising expenditures. The federal funds are appropriated to line item 745628, Air National Guard Operations and Management.

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

Fund/ALI	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
FED Fund 3E80 ALI 745628, Air National Guard Operations and Maintenance	\$15,373,162	\$16,137,808	\$16,903,235
% change	--	5.0%	4.7%

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: payroll, maintenance, facility support, utilities and services at Air Wings located at Rickenbacker, Springfield, Toledo, Mansfield, Zanesville, and Red Horse.

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.

### **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 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
GRF ALI 745401, Ohio Military Reserve	\$9,800	\$70,700	\$77,720
% change	--	621.4%	9.9%

This line item supports training and administrative operations of the Ohio Military Reserve (OHMR), a voluntary state defense force capable of being expanded and trained to defend Ohio under circumstances when it might otherwise be left without adequate defense. The increases in funding from FY 2023 levels reflect increased costs to annual trainings, technological upgrades, purchasing mobile internet devices, enhanced recruiting efforts, travel and materials, and preparation related to mission readiness.

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

Fund/ALI	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
DPF Fund 5360 ALI 745605, Marksmanship Activities	\$115,000	\$115,000	\$115,000
% change	--	0.0%	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.

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

Fund/ALI	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
DPF Fund 5360 ALI 745620, Camp Perry and Buckeye Inn Operations	\$882,114	\$913,114	\$936,114
% change	--	3.5%	2.5%

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 to support the operations of twenty-four lakefront cottages, Camp Perry Conference Center, and the Camp Perry Campgrounds at the Camp Perry Joint Training Center.

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

Fund/ALI	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
DPF Fund 5370 ALI 745604, Ohio National Guard Facilities Maintenance	\$190,000	\$190,000	\$190,000
% change	--	0.0%	0.0%

This line item is supported by the proceeds from land and building rentals and leases and payments for patrol activities on Lake Erie when the Camp Perry Ranges are in use. The line item pays for utility and maintenance costs at various properties managed by the Department as well as patrol operations. 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 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
GRF ALI 745407, National Guard Benefits	\$174,000	\$174,000	\$174,000
% change	--	0.0%	0.0%

An ongoing temporary law provision requires this line item be used to reimburse 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.

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

Fund/ALI	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
GRF ALI 745409, Central Administration	\$3,183,095	\$3,299,205	\$3,414,095
% change	--	3.7%	3.5%

This line item pays for personnel that provide executive oversight, management, and administration of the Ohio Army and Air National Guard, Cyber Reserve, Cyber Range, Ohio Naval Militia and the Ohio Military Reserve. 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.

### C4:3: Ohio Cyber Reserve (ALI 745503)

Fund/ALI	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
GRF ALI 745503, Ohio Cyber Reserve	\$750,000	\$1,099,436	\$1,151,423
% change	--	46.6%	4.7%

This line item pays for costs associated with maintaining the state civilian cyber security reserve forces, known as the Ohio Cyber Reserve, to protect government, critical infrastructure, businesses, and citizens from cyber attacks. Costs include supporting regionally based teams that can be expanded based on need. Members are provided training, equipment (including laptops), and identification badges and uniforms.

**C4:4: Ohio Cyber Range (ALI 745504)**

Fund/ALI	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
GRF ALI 745504, Ohio Cyber Range	\$2,100,000	\$2,650,000	\$2,650,000
% change	--	26.2%	0.0%

This line item supports the Ohio Cyber Range. The executive budget requires the Adjutant General 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. It also requires the range provide cyber training and education to K-12 students, higher education students, members of the Ohio National Guard, federal employees, and state and local government employees, and to provide for emergency preparedness exercises and training.

**C4:5: State Active Duty (ALI 745505)**

Fund/ALI	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
GRF ALI 745505, State Active Duty	\$50,000	\$50,000	\$50,000
% change	--	0.0%	0.0%

This line item is to be used to pay 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, lodging and services). The Department utilizes the initial \$50,000 annual funding and dependent on the volume, scope and duration of missions will seek additional appropriation when the mission costs exceed \$50,000.

**C4:6: Military Medal of Distinction (ALI 745626)**

Fund/ALI	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
DPF Fund 5LY0 ALI 745626, Military Medal of Distinction	\$5,000	\$5,000	\$5,000
% change	--	0.0%	0.0%

This line item pays 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.

**C4:7: Counter Drug Operations (ALI 745603)**

Fund/ALI	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
FED Fund 3R80 ALI 745603, Counter Drug Operations	\$15,382	\$15,382	\$15,382
% 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.



## Adjutant General

### General Revenue Fund

**GRF 745401 Ohio Military Reserve**

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$5,875	\$8,549	\$9,500	\$9,800	\$70,700	\$77,720
% change	45.5%	11.1%	3.2%	621.4%	9.9%

**Source:** General Revenue Fund

**Legal Basis:** Section 205.10 of H.B. 110 of the 134th G.A. (originally established by H.B. 238 of the 116th G.A.)

**Purpose:** This line item supports 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 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$1,792,474	\$1,706,998	\$1,821,805	\$1,811,250	\$2,140,818	\$2,223,917
% change	-4.8%	6.7%	-0.6%	18.2%	3.9%

**Source:** General Revenue Fund

**Legal Basis:** Section 205.10 of H.B. 110 of the 134th G.A. (originally established by H.B. 117 of the 121st G.A.)

**Purpose:** This line item provides the required match (typically 25%) for 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 Fund 3E80 line item 745628, Air National Guard Operations and Maintenance.

**GRF 745407 National Guard Benefits**

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$0	\$0	\$0	\$174,000	\$174,000	\$174,000
% change	N/A	N/A	N/A	0.0%	0.0%

**Source:** General Revenue Fund

**Legal Basis:** Section 205.10 of H.B. 110 of the 134th G.A. (originally established by H.B. 66 of the 126th G.A.)

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

## Adjutant General

**GRF 745409 Central Administration**

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$6,708,031	\$6,148,873	\$3,099,361	\$3,183,095	\$3,299,205	\$3,414,095
% change	-8.3%	-49.6%	2.7%	3.6%	3.5%

**Source:** General Revenue Fund

**Legal Basis:** Section 205.10 of H.B. 110 of the 134th G.A. (originally established by H.B. 117 of the 121st G.A.)

**Purpose:** This line item pays for operating expenses incurred in the provision of executive oversight, management, and administration of Ohio Army and Air National Guard programs.

**GRF 745499 Army National Guard**

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$3,536,237	\$3,165,686	\$3,597,863	\$3,774,427	\$4,865,716	\$4,972,894
% change	-10.5%	13.7%	4.9%	28.9%	2.2%

**Source:** General Revenue Fund

**Legal Basis:** Section 205.10 of H.B. 110 of the 134th 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 shares certain personnel, supply and maintenance, purchased personal services, and equipment costs associated with the daily operation of these properties.

**GRF 745503 Ohio Cyber Reserve**

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$26,634	\$17,631	\$390,318	\$750,000	\$1,099,436	\$1,151,423
% change	-33.8%	2,113.8%	92.2%	46.6%	4.7%

**Source:** General Revenue Fund

**Legal Basis:** R.C. 5922.01; Section 205.10 of H.B. 110 of the 134th G.A. (originally established by S.B. 52 of the 133rd G.A.)

**Purpose:** This line item is used to maintain state civilian cyber security reserve forces, known as the Ohio Cyber Reserve, to protect government, critical infrastructure, businesses, and citizens from cyber attacks. Costs include supporting regionally based teams that can be expanded based on need. Members are provided training, equipment (including laptops), and identification badges and uniforms.

## Adjutant General

**GRF 745504 Ohio Cyber Range**

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$0	\$0	\$2,100,000	\$2,100,000	\$2,650,000	\$2,650,000
% change	N/A	N/A	0.0%	26.2%	0.0%

**Source:** General Revenue Fund

**Legal Basis:** Section 205.10 of H.B. 110 of the 134th G.A.

**Purpose:** This line item supports operation of the Ohio Cyber Range (OCR), a secure virtual environment used for cybersecurity training and technology development. OCR is accessible for competitions, training, and as a testing environment for schools, governments and businesses. Range sites are located at the University of Cincinnati and the University of Akron. Prior to FY 2022, OCR operations were supported by GRF line item 745409, Central Administration.

**GRF 745505 State Active Duty**

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$0	\$0	\$1,625,858	\$50,000	\$50,000	\$50,000
% change	N/A	N/A	-96.9%	0.0%	0.0%

**Source:** General Revenue Fund

**Legal Basis:** Section 205.10 of H.B. 110 of the 134th G.A.

**Purpose:** This line item is used to pay 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). Prior to FY 2022, the expenses were paid from GRF line item 745409, Central Administration.

### Dedicated Purpose Fund Group

**5340 745612 Property Operations Management**

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$378,085	\$193,791	\$244,670	\$900,000	\$900,000	\$900,000
% change	-48.7%	26.3%	267.8%	0.0%	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:** R.C. 5911.10; Section 205.10 of H.B. 110 of the 134th 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.

## Adjutant General

### 5360 745605 Marksmanship Activities

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$0	\$0	\$43,363	\$115,000	\$115,000	\$115,000
% change	N/A	N/A	165.2%	0.0%	0.0%

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

**Legal Basis:** R.C. 5913.09; Section 205.10 of H.B. 110 of the 134th G.A. (originally established by H.B. 283 of the 123rd G.A.)

**Purpose:** This line item is used to maintain the firing ranges and vendor booth areas located at Camp Perry (Ottawa County).

### 5360 745620 Camp Perry and Buckeye Inn Operations

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$800,886	\$676,106	\$873,692	\$882,114	\$913,114	\$936,114
% change	-15.6%	29.2%	1.0%	3.5%	2.5%

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

**Legal Basis:** R.C. 5913.09; Section 205.10 of H.B. 110 of the 134th 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 Camp Perry (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 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$26,860	\$14,405	\$20,146	\$190,000	\$190,000	\$190,000
% change	-46.4%	39.9%	843.1%	0.0%	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:** R.C. 5919.36; Section 205.10 of H.B. 110 of the 134th 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.

## Adjutant General

### 5CV1 745632 Coronavirus Relief - ADJ

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$3,277,763	\$15,374,370	\$1,703,429	\$0	\$0	\$0
% change	369.1%	-88.9%	-100%	N/A	N/A

**Source:** Dedicated Purpose Fund Group: FAL 21.019, Coronavirus Relief Fund

**Legal Basis:** Section 205.10 of H.B. 110 of the 134th G.A. (originally established by Controlling Board on April 13, 2020)

**Purpose:** This line item supports the acquisition, renovation, and supply costs to establish multiple temporary medical facilities across the state to supplement existing hospital capacity, pay allowance cost for National Guard and State Defense Force members on state active duty, personal protective equipment, vehicles, and motor fuel to support personnel.

### 5LY0 745626 Military Medal of Distinction

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$0	\$0	\$0	\$5,000	\$5,000	\$5,000
% change	N/A	N/A	N/A	0.0%	0.0%

**Source:** Dedicated Purpose Fund Group: (1) Fees collected from qualifying family members for duplicate medals, and (2) investment earnings

**Legal Basis:** R.C. 5913.11; Section 205.10 of H.B. 110 of the 134th 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.

### 5U80 745613 Community Match Armories

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$268,230	\$248,909	\$299,869	\$350,000	\$350,000	\$350,000
% change	-7.2%	20.5%	16.7%	0.0%	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:** R.C. 5911.11; Section 205.10 of H.B. 110 of the 134th 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.

## Adjutant General

### Federal Fund Group

**3420    745616    Army National Guard Service Agreement**

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$19,214,679	\$17,009,545	\$17,940,878	\$26,741,506	\$26,964,581	\$26,964,581
% change	-11.5%	5.5%	49.1%	0.8%	0.0%

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

**Legal Basis:** Section 205.10 of H.B. 110 of the 134th G.A. (originally established by H.B. 204 of the 113th G.A.)

**Purpose:** This line item supports 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.

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

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$17,018,129	\$15,757,493	\$17,209,100	\$15,373,162	\$16,137,808	\$16,903,235
% change	-7.4%	9.2%	-10.7%	5.0%	4.7%

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

**Legal Basis:** Section 205.10 of H.B. 110 of the 134th 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.

## Adjutant General

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**3R80    745603    Counter Drug Operations**

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$6,982	\$3,994	\$5,833	\$15,382	\$15,382	\$15,382
% change	-42.8%	46.1%	163.7%	0.0%	0.0%

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**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. 110 of the 134th G.A. (originally established by Controlling Board in January 1998)

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

# FY 2024 - FY 2025 Appropriations - As Introduced

# All Fund Groups

Line Item Detail by Agency			Estimate	Introduced	FY 2023 to FY 2024	Introduced	FY 2024 to FY 2025	
			FY 2022	FY 2023	FY 2024	% Change	FY 2025	% 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	\$ 9,500	\$ 9,800	\$ 70,700	621.43%	\$ 77,720	9.93%
GRF	745404	Air National Guard	\$ 1,821,805	\$ 1,811,250	\$ 2,140,818	18.20%	\$ 2,223,917	3.88%
GRF	745407	National Guard Benefits	\$ 0	\$ 174,000	\$ 174,000	0.00%	\$ 174,000	0.00%
GRF	745409	Central Administration	\$ 3,099,361	\$ 3,183,095	\$ 3,299,205	3.65%	\$ 3,414,095	3.48%
GRF	745499	Army National Guard	\$ 3,597,863	\$ 3,774,427	\$ 4,865,716	28.91%	\$ 4,972,894	2.20%
GRF	745503	Ohio Cyber Reserve	\$ 390,318	\$ 750,000	\$ 1,099,436	46.59%	\$ 1,151,423	4.73%
GRF	745504	Ohio Cyber Range	\$ 2,100,000	\$ 2,100,000	\$ 2,650,000	26.19%	\$ 2,650,000	0.00%
GRF	745505	State Active Duty	\$ 1,625,858	\$ 50,000	\$ 50,000	0.00%	\$ 50,000	0.00%
<b>General Revenue Fund Total</b>			<b>\$ 12,644,704</b>	<b>\$ 11,852,572</b>	<b>\$ 14,349,875</b>	<b>21.07%</b>	<b>\$ 14,714,049</b>	<b>2.54%</b>
5340	745612	Property Operations Management	\$ 244,670	\$ 900,000	\$ 900,000	0.00%	\$ 900,000	0.00%
5360	745605	Marksmanship Activities	\$ 43,363	\$ 115,000	\$ 115,000	0.00%	\$ 115,000	0.00%
5360	745620	Camp Perry and Buckeye Inn Operations	\$ 873,692	\$ 882,114	\$ 913,114	3.51%	\$ 936,114	2.52%
5370	745604	Ohio National Guard Facilities Maintenance	\$ 20,146	\$ 190,000	\$ 190,000	0.00%	\$ 190,000	0.00%
5CV1	745632	Coronavirus Relief - ADJ	\$ 1,703,429	\$ 0	\$ 0	N/A	\$ 0	N/A
5LY0	745626	Military Medal of Distinction	\$ 0	\$ 5,000	\$ 5,000	0.00%	\$ 5,000	0.00%
5U80	745613	Community Match Armories	\$ 299,869	\$ 350,000	\$ 350,000	0.00%	\$ 350,000	0.00%
<b>Dedicated Purpose Fund Group Total</b>			<b>\$ 3,185,169</b>	<b>\$ 2,442,114</b>	<b>\$ 2,473,114</b>	<b>1.27%</b>	<b>\$ 2,496,114</b>	<b>0.93%</b>
3420	745616	Army National Guard Service Agreement	\$ 17,940,878	\$ 26,741,506	\$ 26,964,581	0.83%	\$ 26,964,581	0.00%
3E80	745628	Air National Guard Operations and Maintenance	\$ 17,209,100	\$ 15,373,162	\$ 16,137,808	4.97%	\$ 16,903,235	4.74%
3R80	745603	Counter Drug Operations	\$ 5,833	\$ 15,382	\$ 15,382	0.00%	\$ 15,382	0.00%
<b>Federal Fund Group Total</b>			<b>\$ 35,155,811</b>	<b>\$ 42,130,050</b>	<b>\$ 43,117,771</b>	<b>2.34%</b>	<b>\$ 43,883,198</b>	<b>1.78%</b>
<b>Adjutant General Total</b>			<b>\$ 50,985,684</b>	<b>\$ 56,424,736</b>	<b>\$ 59,940,760</b>	<b>6.23%</b>	<b>\$ 61,093,361</b>	<b>1.92%</b>