

# Adjutant General

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- GRF funding increases by 2.4% in FY 2008 and 2.3% in FY 2009
- 63.8% of the Adjutant General's state budget is federally funded
- More than half of the federal funds received in the state budget are dependent on state matching funds

## OVERVIEW

### Duties and Responsibilities

The Adjutant General's Department (ADJ) provides administration, oversight, and command control of the Ohio National Guard. The Ohio National Guard includes the Army National Guard, established in 1778, and the Air National Guard, established in 1947. It is currently authorized as a military force consisting of more than 15,180 members, including 10,360 soldiers and 4,820 airmen. Through the work of ADJ, the Ohio National Guard currently leads the nation in sustaining the force structure assigned to it by the federal government, exceeding the required strength in both the Army and Air National Guard.

The Ohio National Guard has both federal and state missions. 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. When mobilized, guard members serve under the command of the U.S. military in the area they are assigned. 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. In addition, the Ohio National Guard participates in the Emergency Assistance Compact to assist other states when necessary.

### Agency in Brief

| Agency In Brief      |                                |                 |                    |                 |                       |
|----------------------|--------------------------------|-----------------|--------------------|-----------------|-----------------------|
| Number of Employees* | Total Appropriations-All Funds |                 | GRF Appropriations |                 | Appropriation Bill(s) |
|                      | 2008                           | 2009            | 2008               | 2009            |                       |
| 361                  | \$42.25 million                | \$44.04 million | \$13.12 million    | \$13.43 million | Am. Sub. H.B. 119     |

\*Employee count obtained from the Department of Administrative Services (DAS) payroll reports as of June 2007.

The General Revenue Fund (GRF) appropriations for ADJ total \$13.1 million in FY 2008, an increase of 2.4%, and \$13.3 million in FY 2009, an increase of 2.3%. The all-fund appropriations total \$42.3 million in FY 2008, a decrease of 1.4%, and \$44.0 million in FY 2009, an increase of 4.2%. The 1.4% decrease in FY 2008 in total appropriations is primarily due to a 3.8% decrease in federal funds in that year (see table below).

As seen from the last column of the table below, GRF accounts for 30.8% of the biennial total appropriations of \$86.3 million for ADJ. In addition to ADJ operational support and Ohio National

Guard benefits, a large portion of GRF appropriations provide the state match for available federal funds to administer the Army and Air National Guard branches.

The majority (63.8%) of the biennial total appropriations for ADJ are supported by federal funds. According to ADJ, more than 55% of this federal funding in the state budget is contingent on the state providing matching GRF funds. In addition to the federal funds provided through the state budget, the federal government provides more than \$375.0 million each year for ADJ and the Ohio National Guard outside of the state budget. When combining this direct federal funding and federal funding provided through the ADJ's state budget, more than 96% of ADJ operations are funded by the federal government.

| <b>Adjutant General Budget by Fund Group, FY 2008 – FY 2009</b> |                     |                               |                     |                               |                              |
|---|---------------------|-------------------------------|---------------------|-------------------------------|------------------------------|
| <b>Fund Group</b>   | <b>FY 2008</b>      | <b>% Change<br/>FY07-FY08</b> | <b>FY 2009</b>      | <b>% Change<br/>FY08-FY09</b> | <b>% of Total<br/>Budget</b> |
| General Revenue Fund  | \$13,124,780        | 2.4%                          | \$13,431,796        | 2.3%                          | 30.8%                        |
| General Services Fund Group                                     | \$2,007,100         | 8.5%                          | \$2,007,100         | 0.0%                          | 4.6%                         |
| Federal Special Revenue Fund Group                              | \$26,768,658        | -3.8%                         | \$28,251,809        | 5.5%                          | 63.8%                        |
| State Special Revenue Fund Group                                | \$348,600           | -0.3%                         | \$348,600           | 0.0%                          | 0.8%                         |
| <b>Totals</b>   | <b>\$42,249,138</b> | <b>-1.4%</b>                  | <b>\$44,039,305</b> | <b>4.2%</b>                   | <b>100.0%</b>                |

## ANALYSIS OF THE BUDGET

### Program Series

### 1: Ohio Army National Guard

**Purpose:** This program series provides operations and maintenance support to the Ohio Army National Guard.

The following table shows the funding levels for the Ohio Army National Guard program series. Please note that some line items provide funding for multiple program series and/or programs. See the line item spreadsheet attached to the end of this analysis for each item's total appropriations.

| Fund   | ALI     | Title/Earmarks                 | FY 2008             | FY 2009             |
|--|---------|--------------------------------|---------------------|---------------------|
| <b>General Revenue Fund (GRF)</b>              |         |                                |                     |                     |
| GRF  | 745-409 | Central Administration         | \$323,076           | \$341,966           |
| GRF  | 745-499 | Army National Guard            | \$4,445,651         | \$4,532,308         |
| GRF  | 745-502 | Ohio National Guard Unit Fund  | \$69,673            | \$69,673            |
| <b>General Revenue Fund Subtotal</b>           |         |                                | <b>\$4,838,400</b>  | <b>\$4,943,947</b>  |
| <b>General Services Fund (GSF)</b>             |         |                                |                     |                     |
| 534  | 745-612 | Property Operations/Management | \$474,304           | \$474,304           |
| <b>General Services Fund Subtotal</b>          |         |                                | <b>\$474,304</b>    | <b>\$474,304</b>    |
| <b>Federal Special Revenue Fund (FED)</b>      |         |                                |                     |                     |
| 3R8  | 745-603 | Counter Drug Operations        | \$10,000            | \$10,000            |
| 342  | 745-616 | Army National Guard Agreement  | \$8,962,690         | \$9,343,471         |
| <b>Federal Special Revenue Fund Subtotal</b>   |         |                                | <b>\$8,972,690</b>  | <b>\$9,353,471</b>  |
| <b>State Special Revenue Fund (SSR)</b>        |         |                                |                     |                     |
| 5U8  | 754-613 | Community Match Armories       | \$220,000           | \$220,000           |
| <b>State Special Revenue Fund Subtotal</b>     |         |                                | <b>\$220,000</b>    | <b>\$220,000</b>    |
| <b>Total Funding: Ohio Army National Guard</b> |         |                                | <b>\$14,505,394</b> | <b>\$14,991,722</b> |

The Ohio Army National Guard program series receives \$29.5 million in total biennial appropriations, of which 62.1% comes from the Federal Special Revenue Fund Group, 33.2% from the General Revenue Fund, 3.2% from the General Services Fund Group, and 1.5% from the State Special Revenue Fund Group. This program series contains one program: Army National Guard Support. Details of this program are given below.

The Ohio Army National Guard has ranked in the top five states in terms of military readiness for more than four years. This program helps to maintain that level of readiness by providing operations and maintenance support to the Ohio Army National Guard's 53 Readiness and Training Centers across the state along with other storage buildings, maintenance facilities, and training sites, totaling 6.8 million square feet of facilities. These facilities provide the infrastructure to support the mission of the Ohio Army National Guard and its 10,500 members. Twenty-five facilities have full-time custodial or maintenance and repair workers assigned and 19 facilities have part-time custodial staff.

As stated above, about two-thirds of the funding for this program comes from the federal government. The state enters into agreements with the federal government to share the operating costs of Ohio National Guard facilities. Funds from GRF appropriation item 745-499, Army National Guard, are

used, in part, as the state match for federal funds received through the Army Cooperative Agreement grant, which are deposited into FED Fund 342. Funds from GRF appropriation item 745-502, Ohio National Guard Unit Fund, are distributed to each of the National Guard units to cover incidental unit expenses and some minor maintenance costs. GRF appropriation item 745-509, Central Administration, funds administrative support for centralized staff members who oversee the maintenance and repairs of the Ohio Army National Guard facilities.

## Program Series

## 2: Ohio Air National Guard

**Purpose:** This program series provides operations and maintenance support for the Ohio Air National Guard.

The following table shows the funding levels for the Ohio Air National Guard program series. Please note that some line items provide funding for multiple program series and/or programs. See the line item spreadsheet attached to the end of this analysis for each item's total appropriations.

| Fund  | ALI     | Title                            | FY 2008             | FY 2009             |
|---|---------|----------------------------------|---------------------|---------------------|
| <b>General Revenue Fund (GRF)</b>             |         |                                  |                     |                     |
| GRF   | 745-404 | Air National Guard               | \$2,131,039         | \$2,179,114         |
| GRF   | 745-502 | Ohio National Guard Unit Fund    | \$33,300            | \$33,300            |
| <b>General Revenue Fund Subtotal</b>          |         |                                  | <b>\$2,164,339</b>  | <b>\$2,212,414</b>  |
| <b>Federal Special Revenue Fund (FED)</b>     |         |                                  |                     |                     |
| 3E8   | 745-628 | Air National Guard Agreement     | \$14,100,000        | \$14,906,820        |
| 341   | 745-615 | Air National Guard Base Security | \$2,497,480         | \$2,729,939         |
| <b>Federal Special Revenue Fund Subtotal</b>  |         |                                  | <b>\$16,597,480</b> | <b>\$17,636,759</b> |
| <b>Total Funding: Ohio Air National Guard</b> |         |                                  | <b>\$18,761,819</b> | <b>\$19,849,173</b> |

The Ohio Air National Guard program series receives \$38.6 million in total biennial appropriations, of which 88.7% comes from the Federal Special Revenue Fund, while the remaining 11.3% comes from the General Revenue Fund. This program series contains two programs: Air National Guard Support and Firefighters and Security Guards. Details of these two programs are given below.

The Air National Guard Support program provides operations and maintenance support for the 1.4 million square feet of facilities used by the Ohio Air National Guard's four flying wings and three geographically separated units. The four flying wings are located in Columbus, Springfield, Mansfield, and Toledo. The other three units are located in Zanesville, Hamilton County, and Ottawa County. The state enters into agreements with the federal government to share the operating costs of Ohio National Guard facilities. GRF appropriation item 745-404, Air National Guard, funds the state share, or approximately 25%, of the operating expenses of the Ohio Air National Guard facilities under the Air Cooperative Agreement Grant. The federal share, or approximately 75%, of the agreement is deposited in FED Fund 3E8. Funds from GRF appropriation item 745-502, Ohio National Guard Unit Fund, are distributed to each of Ohio's National Guard units to cover incidental unit expenses and some minor maintenance costs.

The Firefighters and Security Guards program is a 100% federally funded program that provides funding for fire protection and suppression services as well as security protection services for the four

flying wings in Columbus, Springfield, Mansfield, and Toledo. About 95 firefighter and 47 security guard positions are funded under this program to provide 24-hour fire protection and suppression and security force protection services for each of the wings. No state match is required for federal funding in this program. Funding amounts are determined by the National Guard Bureau under the Air Cooperative Agreement grant.

### Program Series

### 3: Services and Training

**Purpose:** This program series supports oversight of the operation of Camp Perry and the Buckeye Inn.

The following table shows funding levels for the Services and Training program series. Please note that some line items provide funding for multiple program series and/or programs. See the line item spreadsheet attached to the end of this analysis for each item's total appropriations.

| Fund   | ALI     | Title/Earmarks                           | FY 2008            | FY 2009            |
|--|---------|--|--------------------|--------------------|
| <b>General Revenue Fund (GRF)</b>            |         |  |                    |                    |
| GRF  | 745-401 | Ohio Military Reserve                    | \$15,188           | \$15,188           |
| GRF  | 745-409 | Central Administration                   | \$472,862          | \$497,034          |
| <b>General Revenue Fund Subtotal</b>         |         |  | <b>\$488,050</b>   | <b>\$512,222</b>   |
| <b>General Services Fund (GSF)</b>           |         |  |                    |                    |
| 534  | 745-612 | Property Operations/Management           | \$60,000           | \$60,000           |
| 536  | 745-620 | Camp Perry/Buckeye Inn Operations        | \$1,202,970        | \$1,202,970        |
| 537  | 745-604 | Ohio National Guard Facility Maintenance | \$90,397           | \$95,821           |
| <b>General Services Fund Subtotal</b>        |         |  | <b>\$1,353,367</b> | <b>\$1,358,791</b> |
| <b>Federal Special Revenue Fund (FED)</b>    |         |  |                    |                    |
| 342  | 745-616 | Army National Guard Agreement            | \$1,183,488        | \$1,246,579        |
| <b>Federal Special Revenue Fund Subtotal</b> |         |  | <b>\$1,183,488</b> | <b>\$1,246,579</b> |
| <b>State Special Revenue Fund (SSR)</b>      |         |  |                    |                    |
| 528  | 745-605 | Marksmanship Activities                  | \$128,600          | \$128,600          |
| <b>State Special Revenue Fund Subtotal</b>   |         |  | <b>\$128,600</b>   | <b>\$128,600</b>   |
| <b>Total Funding: Services and Training</b>  |         |  | <b>\$3,153,505</b> | <b>\$3,246,192</b> |

The Services and Training program series receives \$6.4 million in total biennial appropriations, of which 42.4% comes from the General Services Fund Group, 38.0% from the Federal Special Revenue Fund Group, 15.6% from the General Revenue Fund, and 4.0% from the State Special Revenue Fund Group. This program series contains four programs: Buckeye Inn, Camp Perry Clubhouse, Camp Perry Operations, and Militia. Details of these four programs are given below.

The Buckeye Inn provides overnight accommodations at reasonable rates for approximately 12,000 military members annually, allowing them to participate in training in central Ohio. The facility provides accommodations for military personnel who are in transit as well. A small staff of three operates the Inn. Operational costs are 1/3 personnel, 1/3 service agreements (linen service, lawn mowing, etc.) and general supplies, and 1/3 utilities. General services funds provide the total funding for the operations. About 90% of this revenue comes from the fees charged for accommodations.

The Camp Perry Clubhouse program supports the rental lodging properties at Camp Perry in Ottawa County. Camp Perry Lodging and Convention Center consists of 27 cottages, 183 motel rooms, 56 transient rooms, 300 four-person hutments, a 500-person banquet facility, and a new 40-space full-hook-up RV park. Nine staff members operate the facility. General services funds from lodging rental income provide the total funding for this program.

The Camp Perry Operations program supports personnel who perform management and maintenance services for the almost 600 acres that make up Camp Perry. This includes marksmanship shooting ranges and several hundred buildings and structures. Camp Perry provides training and weapons qualifications for National Guard and law enforcement agency personnel. It is also home to the National Rifle and Pistol Matches held annually in connection with the Civilian Marksmanship Program and the National Rifle Association. Federal special revenue funds account for 62.0% of the funding for this program and general revenue funds provide approximately 24.8%. Fees paid by participants in the National Matches are deposited into SSR Fund 528 and account for 6.6% of the program's funding. Finally, revenue from facility rentals deposited into GSF Funds 534 and 536 account for the remaining 6.7%.

The Militia program supports the Ohio Military Reserve (OHMR), a volunteer force that augments the Ohio National Guard. Funds from GRF appropriation item 745-401, Ohio Military Reserve, are used to provide meals at OHMR trainings. The OHMR and the Ohio Naval Militia are collectively called the state defense forces. Unlike the Ohio National Guard, these forces do not have a federal mission and are not subject to mobilization by the federal government. In addition, whereas Ohio National Guard members are paid for their services, members of the Ohio Military Reserve and the Ohio Naval Militia are unpaid volunteers. These forces have not been called into active military service by the state since World War II.

**Program Series****4: Central Administration**

**Purpose:** This program series provides oversight, executive management, state response coordination, and internal support to the Ohio Army and Air National Guard and the Adjutant General.

The following table shows the funding levels for the Central Administration program series. Please note that some line items provide funding for multiple program series and/or programs. See the line item spreadsheet attached to the end of this analysis for each item's total appropriations.

| Fund   | ALI     | Title                                    | FY 2008            | FY 2009            |
|--|---------|--|--------------------|--------------------|
| <b>General Revenue Fund (GRF)</b>            |         |  |                    |                    |
| GRF  | 745-404 | Air National Guard                       | \$114,966          | \$105,084          |
| GRF  | 745-407 | National Guard Benefits                  | \$1,400,000        | \$1,400,000        |
| GRF  | 745-409 | Central Administration                   | \$3,499,840        | \$3,621,069        |
| GRF  | 745-499 | Army National Guard                      | \$619,185          | \$637,060          |
| <b>General Revenue Fund Subtotal</b>         |         |  | <b>\$5,633,991</b> | <b>\$5,763,213</b> |
| <b>General Services Fund (GSF)</b>           |         |  |                    |                    |
| 537  | 745-604 | Ohio National Guard Facility Maintenance | \$179,429          | \$174,005          |
| <b>General Services Fund Subtotal</b>        |         |  | <b>\$179,429</b>   | <b>\$174,005</b>   |
| <b>Federal Special Revenue Fund (FED)</b>    |         |  |                    |                    |
| 3R8  | 745-603 | Counter Drug Operations                  | \$15,000           | \$15,000           |
| <b>Federal Special Revenue Fund Subtotal</b> |         |  | <b>\$15,000</b>    | <b>\$15,000</b>    |
| <b>Total Funding: Central Administration</b> |         |  | <b>\$5,828,420</b> | <b>\$5,952,218</b> |

The Central Administration program series receives \$11.8 million in total biennial appropriations, of which 96.7% comes from the General Revenue Fund, 3.0% from the General Services Fund Group, and 0.3% from the Federal Special Revenue Fund Group. This program series contains one program: Central Administration Support. Details of this program are given below.

This Central Administration Support program's principal purpose is to support the Adjutant General's executive staff, as well as personnel in public relations and governmental affairs, human resources, finance, purchasing, information technology, and administrative services. The program also funds utility and maintenance costs for the Joint Force Headquarters at Beightler Armory. In addition, this program funds the costs of state active duty, a grant for the American Red Cross Greater Columbus Chapter, three staff members responsible for coordinating the Ohio National Guard Scholarship Program, and state benefits provided to Ohio National Guard members and their families. These activities are described further below.

**State Active Duty.** In each fiscal year, \$50,000 is earmarked from GRF appropriation item 745-409, Central Administration, for the costs incurred when the Governor activates the National Guard for state active duty. If the costs exceed \$50,000, ADJ needs to seek Controlling Board approval to increase appropriation authority to cover these costs. The \$50,000 earmark ensures that ADJ and the Ohio National Guard are able to respond quickly when activated by the Governor. However, if activated, costs generally will quickly exceed this amount. The costs of state active duty also include claims paid to the Bureau of Workers' Compensation (BWC) for guard members who are injured while on state active duty. In FY 2007, although the Governor did not activate the Guard, the Controlling Board has approved appropriation increases totaling almost \$61,000 to pay BWC claims.

***American Red Cross Greater Columbus Chapter.*** In each fiscal year, the budget earmarks up to \$60,000 of unspent and unencumbered funds of GRF appropriation item 745-409, Central Administration, to be provided as a grant to the American Red Cross Greater Columbus Chapter for the Armed Forces Emergency Services Program. It requires that the Columbus Chapter distribute the funds equally to all chapters in Ohio and report to ADJ as to the actual distribution and any administrative costs.

***Ohio National Guard Scholarship Program.*** A major recruitment tool for ADJ and the Ohio National Guard is the Ohio National Guard Scholarship Program. This program provides 100% tuition to Ohio National Guard members attending state colleges or universities. Guard members attending private universities are eligible for scholarships equal to average state tuition at public schools. The scholarship is available for up to 12 full-time quarters or 8 full-time semesters and is available to participants committed to or who have already served a 6-year enlistment in the Ohio National Guard. The scholarship needs to be applied for each quarter or semester, and each quarter or semester is counted as one scholarship. Therefore, depending on the academic calendar of a college or university, one student may need either three or four scholarships for a full-year of tuition assistance. In FY 2007 about 6,750 scholarships were awarded.

The Ohio National Guard Scholarship Program has been funded in the Board of Regents budget since 1999. The budget provides \$16.6 million per year, the same level of the funding provided in FY 2007, to GRF appropriation item 235-599, National Guard Scholarship Program of the Board of Regents. Any unspent and unencumbered funds from this appropriation item are transferred into the National Guard Scholarship Reserve Fund (Fund 5BM). Moneys in the Reserve Fund are used, if needed, to pay scholarship obligations above the GRF appropriation level. Upon the request of ADJ, the Board of Regents is required to seek Controlling Board approval to establish appropriations from the Reserve Fund as necessary.

ADJ has three full-time equivalent staff members who process scholarship applications and monitor guard member participation in the college tuition scholarship program. These three staff members are funded through the Central Administration Support Program in the ADJ's budget.

***National Guard Benefits.*** Two benefits provided to Ohio National Guard members and their families are paid through GRF appropriation item, 745-407, National Guard Benefits. The first is a death benefit of \$100,000 paid to a National Guard member's beneficiary if the National Guard member dies while performing active duty. The second is a reimbursement of the premiums paid by Ohio National Guard members for coverage under Serviceman's Group Life Insurance (SGLI). The premium for \$400,000 of coverage under SGLI is about \$28 per month. When the National Guard member is deployed in a combat area, the federal government reimburses the premium, at all other times the state reimburses the premium.



**FY 2008 - 2009 Final Appropriation Amounts**

**All Fund Group**

**Line Item Detail by Agency**

FY 2005:      FY 2006:      FY 2007 Adj.      FY 2008      % Change      FY 2009      % Change  
 Appropriations:      Appropriations:      Appropriations:      Appropriations:      2007 to 2008:      Appropriations:      2008 to 2009:

**Report For: Main Operating Appropriations Bill**

**Version: Enacted**

**ADJ Adjutant General**

|   |         |  |                      |                      |                      |                      |               |                      |              |
|---|---------|--|----------------------|----------------------|----------------------|----------------------|---------------|----------------------|--------------|
| GRF   | 745-401 | Ohio Military Reserve                    | \$ 15,188            | \$ 15,155            | \$ 15,188            | \$ 15,188            | 0.00%         | \$ 15,188            | 0.00%        |
| GRF   | 745-404 | Air National Guard                       | \$ 1,945,196         | \$ 1,865,480         | \$ 2,107,749         | \$ 2,246,005         | 6.56%         | \$ 2,284,198         | 1.70%        |
| GRF   | 745-407 | National Guard Benefits                  | ---                  | \$ 709,229           | \$ 1,400,000         | \$ 1,400,000         | 0.00%         | \$ 1,400,000         | 0.00%        |
| GRF   | 745-409 | Central Administration                   | \$ 3,820,649         | \$ 4,127,158         | \$ 4,365,657         | \$ 4,295,778         | -1.60%        | \$ 4,460,069         | 3.82%        |
| GRF   | 745-499 | Army National Guard                      | \$ 4,086,533         | \$ 4,273,187         | \$ 4,820,166         | \$ 5,064,836         | 5.08%         | \$ 5,169,368         | 2.06%        |
| GRF   | 745-502 | Ohio National Guard Unit Fund            | \$ 102,973           | \$ 102,973           | \$ 104,473           | \$ 102,973           | -1.44%        | \$ 102,973           | 0.00%        |
| <b>General Revenue Fund Total</b>               |         |  | <b>\$ 9,970,538</b>  | <b>\$ 11,093,183</b> | <b>\$ 12,813,233</b> | <b>\$ 13,124,780</b> | <b>2.43%</b>  | <b>\$ 13,431,796</b> | <b>2.34%</b> |
| 534   | 745-612 | Property Operations/Management           | \$ 675,162           | \$ 413,317           | \$ 534,304           | \$ 534,304           | 0.00%         | \$ 534,304           | 0.00%        |
| 536   | 745-620 | Camp Perry/Buckeye Inn Operations        | \$ 1,067,275         | \$ 1,022,339         | \$ 1,094,970         | \$ 1,202,970         | 9.86%         | \$ 1,202,970         | 0.00%        |
| 537   | 745-604 | Ohio National Guard Facility Maintenance | \$ 229,423           | \$ 206,080           | \$ 219,826           | \$ 269,826           | 22.75%        | \$ 269,826           | 0.00%        |
| <b>General Services Fund Group Total</b>        |         |  | <b>\$ 1,971,859</b>  | <b>\$ 1,641,737</b>  | <b>\$ 1,849,100</b>  | <b>\$ 2,007,100</b>  | <b>8.54%</b>  | <b>\$ 2,007,100</b>  | <b>0.00%</b> |
| 341   | 745-615 | Air National Guard Base Security         | \$ 2,199,812         | \$ 2,036,734         | \$ 2,424,740         | \$ 2,497,480         | 3.00%         | \$ 2,729,939         | 9.31%        |
| 342   | 745-616 | Army National Guard Agreement            | \$ 8,347,564         | \$ 9,681,063         | \$ 11,686,893        | \$ 10,146,178        | -13.18%       | \$ 10,590,050        | 4.37%        |
| 3E8   | 745-628 | Air National Guard Agreement             | \$ 12,117,761        | \$ 12,353,046        | \$ 13,690,400        | \$ 14,100,000        | 2.99%         | \$ 14,906,820        | 5.72%        |
| 3R8   | 745-603 | Counter Drug Operations                  | \$ 3,684             | \$ 16,078            | \$ 25,000            | \$ 25,000            | 0.00%         | \$ 25,000            | 0.00%        |
| 3S0   | 745-602 | Higher Ground Training                   | \$ 1,535             | ---                  | \$ 0                 | \$ 0                 | N/A           | \$ 0                 | N/A          |
| <b>Federal Special Revenue Fund Group Total</b> |         |  | <b>\$ 22,670,355</b> | <b>\$ 24,086,921</b> | <b>\$ 27,827,033</b> | <b>\$ 26,768,658</b> | <b>-3.80%</b> | <b>\$ 28,251,809</b> | <b>5.54%</b> |
| 528   | 745-605 | Marksmanship Activities                  | \$ 105,124           | \$ 118,261           | \$ 128,599           | \$ 128,600           | 0.00%         | \$ 128,600           | 0.00%        |
| 5U8   | 745-613 | Community Match Armories                 | ---                  | \$ 63,165            | \$ 221,000           | \$ 220,000           | -0.45%        | \$ 220,000           | 0.00%        |
| <b>State Special Revenue Fund Group Total</b>   |         |  | <b>\$ 105,124</b>    | <b>\$ 181,426</b>    | <b>\$ 349,599</b>    | <b>\$ 348,600</b>    | <b>-0.29%</b> | <b>\$ 348,600</b>    | <b>0.00%</b> |
| <b>Adjutant General Total</b>                   |         |  | <b>\$ 34,717,877</b> | <b>\$ 37,003,266</b> | <b>\$ 42,838,965</b> | <b>\$ 42,249,138</b> | <b>-1.38%</b> | <b>\$ 44,039,305</b> | <b>4.24%</b> |