

# Budget Brief – National Guard

## SUMMARY

The Utah National Guard, a state administered military force, fulfills a dual state-federal mission. The Utah Army and Air National Guard serve both state and federal governments by providing organized, trained, and equipped air and ground units to perform state missions, as directed by the Governor, while supporting the Army mobilization programs of the federal government. The primary purpose of the Utah National Guard is to act as a backup for the active military forces, as a state force to quell civil disturbances, and to provide public assistance during natural disasters.

## ISSUES AND RECOMMENDATIONS

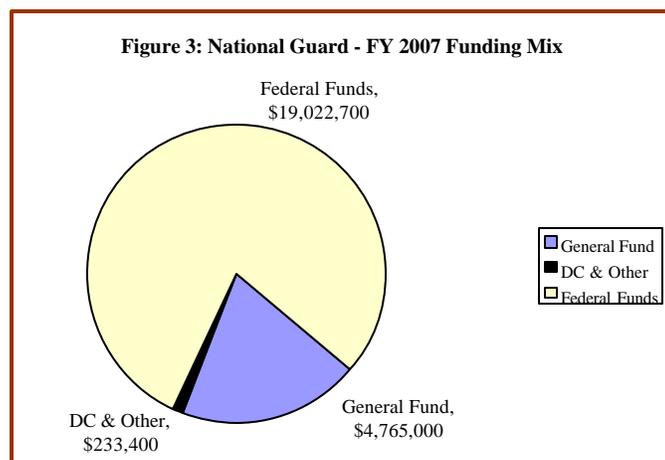
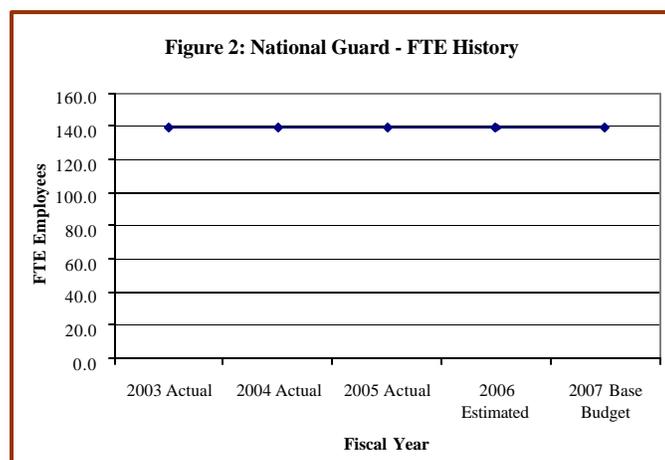
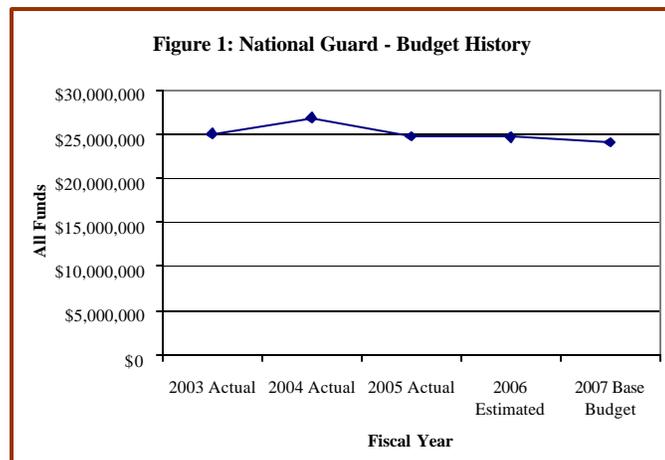
The base budget for the National Guard line item for FY 2007 is \$24,021,100. This recommendation includes funding for five programs within the line item, including Administration, Armory Maintenance, Veterans’ Affairs, Veterans’ Cemetery, and Veterans’ Nursing Home.

## ADMINISTRATION

The Administration Division houses the Adjutant General who is the Chief of Staff to the Governor, and is responsible for directing the affairs of the Army and Air National Guard in conformance with State statutes and federal regulations. Because of the statewide location of Army Guard units possessing special equipment, they are available for state missions for civil defense, natural disaster, civil disturbance, and large-scale emergency situations at the call of the Governor.

The doctors, nurses, and trained medical technicians of the Utah Army and Air National Guard provide invaluable emergency backup capabilities for natural and accidental disasters of large proportions.

The Administration Division of the National Guard is the coordinating arm between state and federal programs. The state funded portion of the administrative staff has eight full-time equivalents. Base budget funding for this program is \$609,000.



**ARMORY MAINTENANCE**

The National Guard facilities within the State are quite extensive. Army National Guard facilities are located in 29 communities throughout Utah. These include armories, maintenance shops, a warehouse, and 245 buildings located at Camp Williams. The Utah Air National Guard installation at the Salt Lake International Airport includes 54 buildings located on 82 acres of land. The FY 2007 base budget for the Armory Maintenance Program is recommendation of \$22,739,900.

An area of concern in this line item includes the financing of maintenance contracts with the Division of Facilities Construction and Management (DFCM) of State owned National Guard facilities. This item will be explained in an issue brief to be presented during a subcommittee meeting scheduled during the General Session of the Legislature.

**VETERANS' AFFAIRS**

This program is the central point of contact for Utah's 135,000 veterans. They are responsible as an outreach program throughout the state helping veterans file claim for federal or state veterans' benefits. The program responds to complaints from individual veterans, veterans' groups, the governor's office, and state and federal congressional offices. The program is the initial and primary depository for military discharge documents used by veterans to obtain veterans preferences and benefits. A FY 2007 base budget for Veterans' Affairs is \$258,700.

**VETERANS' CEMETERY**

The Veterans' Cemetery was established to allow veterans and their spouses a local burial option in a military cemetery. A base budget of \$292,200 for FY 2007 for the Veterans' Cemetery is included in the Base Budget Bill.

**VETERANS' NURSING HOME**

The Utah State Veterans' Nursing Home is an 81-bed, long-term care facility that provides both skilled and intermediate levels of care to Utah's veterans and eligible spouses who are residents of Utah. The General Fund portion of the Veterans' Nursing Home for FY 2007 is \$120,500.

***Federal Funds***

Pursuant to 63-38e-201 (2)(a), the Analyst is submitting a federal funds request for the National Guard as a separate issue brief during the 2006 General Session of the Legislature.

***Intent Language***

The following listing is of the recommended intent language for the National Guard and will be included in a subsequent appropriations bill:

- Funds for the Veterans' Affairs program are nonlapsing.
- Funds for the Veterans' Cemetery program are nonlapsing.
- Funds for the Veterans' Nursing Home are nonlapsing.

It is the intent of the Legislature that an additional vehicle is authorized for the Utah National Guard for the Veteran's Nursing Home.

***Adoption of Fees***

The listing of fees is provided as a separate Issue Brief during the General Session of the Legislature.

**BUDGET DETAIL**

A base budget funding of \$24,021,100 is included in the Base Budget Bill for the Utah National Guard line item. Of this amount \$4,765,000 is from the General Fund, \$19,022,700 is from Federal Funds, \$149,000 is from Dedicated Credits, and \$84,400 is from transfers. The recommendation covers the budgets of Administration, Armory Maintenance, Veterans' Affairs, Veterans' Cemetery, and Veterans' Nursing Home.

<b>National Guard</b>						
<b>Sources of Finance</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Appropriated</b>	<b>Changes</b>	<b>FY 2006 Revised</b>	<b>Changes</b>	<b>FY 2007* Base Budget</b>
General Fund	4,580,300	4,765,000	0	4,765,000	0	4,765,000
General Fund, One-time	0	500,000	0	500,000	(500,000)	0
Federal Funds	20,019,800	19,085,900	900	19,086,800	(64,100)	19,022,700
Dedicated Credits Revenue	132,700	127,700	0	127,700	21,300	149,000
Transfers	92,200	84,400	0	84,400	0	84,400
Transfers - Intergovernmental	21,500	0	0	0	0	0
Beginning Nonlapsing	22,100	0	76,100	76,100	(76,100)	0
Closing Nonlapsing	(76,100)	0	0	0	0	0
<b>Total</b>	<b>\$24,792,500</b>	<b>\$24,563,000</b>	<b>\$77,000</b>	<b>\$24,640,000</b>	<b>(\$618,900)</b>	<b>\$24,021,100</b>
<b>Line Items</b>						
Utah National Guard	24,792,500	24,563,000	77,000	24,640,000	(618,900)	24,021,100
<b>Total</b>	<b>\$24,792,500</b>	<b>\$24,563,000</b>	<b>\$77,000</b>	<b>\$24,640,000</b>	<b>(\$618,900)</b>	<b>\$24,021,100</b>
<b>Categories of Expenditure</b>						
Personal Services	11,714,500	11,472,400	627,100	12,099,500	17,400	12,116,900
In-State Travel	25,100	30,800	(5,700)	25,100	1,400	26,500
Out of State Travel	170,600	140,300	30,300	170,600	3,000	173,600
Current Expense	8,873,900	9,229,400	(622,500)	8,606,900	(28,600)	8,578,300
DP Current Expense	258,200	209,400	52,700	262,100	0	262,100
DP Capital Outlay	7,100	14,100	(14,100)	0	0	0
Capital Outlay	3,491,900	2,891,600	(53,100)	2,838,500	(82,500)	2,756,000
Other Charges/Pass Thru	251,200	575,000	62,300	637,300	(529,600)	107,700
<b>Total</b>	<b>\$24,792,500</b>	<b>\$24,563,000</b>	<b>\$77,000</b>	<b>\$24,640,000</b>	<b>(\$618,900)</b>	<b>\$24,021,100</b>
<b>Other Data</b>						
Budgeted FTE	139.0	139.0	0.0	139.0	0.0	139.0
Vehicles	34	32	2	34	0	34

\*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.

**LEGISLATIVE ACTION**

The Base Budget Bill includes a base budget for FY 2007 for the Utah National Guard line item in the amount of \$24,021,100.