

UTAH NATIONAL GUARD

EXECUTIVE APPROPRIATIONS COMMITTEE
STAFF: MARK BLEAZARD

BUDGET BRIEF

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.

ADMINISTRATION

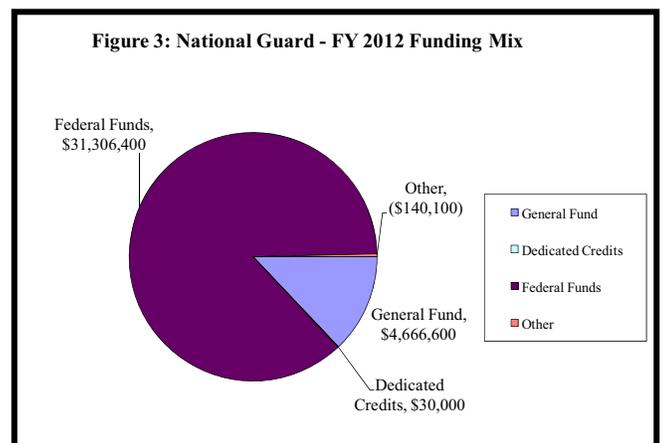
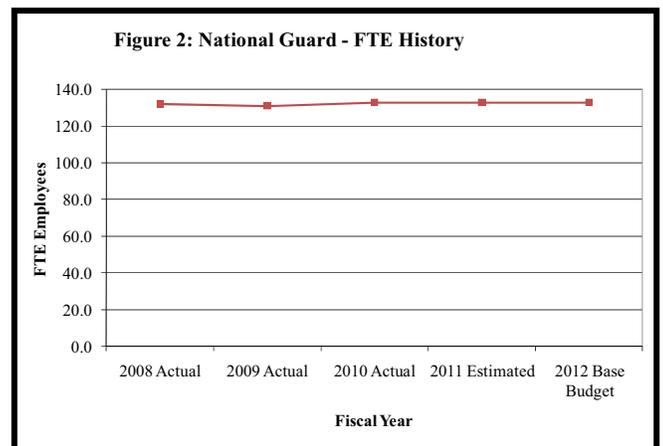
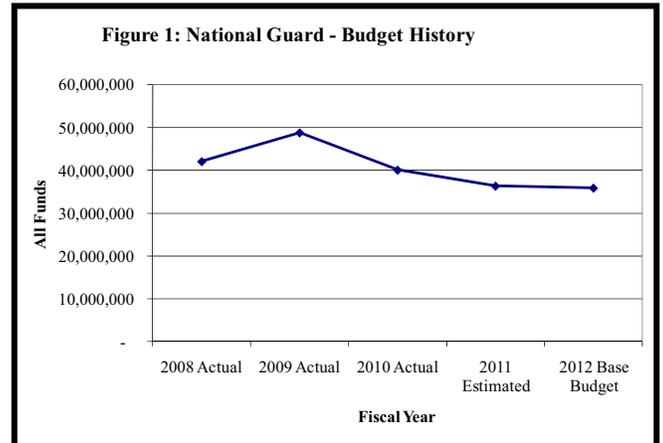
The Administration Division houses the Adjutant General who is the Chief of Staff to the Governor, and is responsible for directing the affairs of the Army and Air National Guard in conformance with State statutes and Federal regulations. Because of the statewide location of Army Guard units possessing 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 five full-time equivalents. Base budget funding for this program is \$1,077,900.

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 322 buildings located at Camp Williams. The Utah Air National Guard installation at the Salt Lake International Airport includes 56 buildings located on 135 acres of land. The FY 2012 base budget for the Armory Maintenance Program is recommendation of \$34,785,000.



Federal Funds

By State statute the Federal Funds received by the Utah National Guard are exempt from provisions of 63J-5-201. Federal Funds expected for FY 2012 are \$31,306,400.

BUDGET DETAIL

House Bill 9 appropriated a base budget of \$35,862,900 for the Utah National Guard for FY 2012. Of this amount \$4,666,600 is from the General Fund, \$31,306,400 is from Federal Funds, \$30,000 is from Dedicated Credits, and (\$140,100) from transfers. The recommendation covers the budgets of Administration and Armory Maintenance.

LEGISLATIVE ACTION

Tuition Assistance - Actions of the 2010 General Session of the Legislature appropriated \$500,000 of one-time funding and \$513,300 of ongoing funding from the General Fund for tuition assistance to qualifying National Guard personnel in FY 2011. The National Guard states that the above level of funding is helping educate more than 600 soldiers in the current fiscal year. It is anticipated that the available funding for FY 2011 will be committed before March 1, 2011.

The National Guard is requesting an ongoing amount of \$500,000 from General Funds for continued tuition assistance to Guard personnel.

Utility Increases - The National Guard is projecting a shortfall in FY 2012 of \$415,500 for utility expenses. They have requested an additional \$162,000 from the General Fund and \$253,500 from Federal Funds to complete the unfunded portion of utility costs for FY 2012.

Family Assistance Program - A Family Assistance Program to help meet the needs of families of deployed Utah National Guard troops was established under National Guard Regulation (NGR)5-1. This appendix authorizes the federal government to provide 100 percent funding for the State Family Program Assistance Centers and Air National Guard Family Readiness Service and Support Activities. The National Guard is requesting authorization to expend \$529,400 in FY 2011 and \$940,800 in FY 2012 from Federal Funds to initiate this program.

Air National Guard Maintenance - The Air National Guard added a new Composite Fire Station Facility in July 2010 and construction will be complete on an Equipment Sensitive Compartmental Information Facility in June of 2011. These facilities have been funded 100% by Federal Funds. The National Guard is requesting \$98,100 for operations and maintenance of these facilities and authorization to purchase one additional vehicle. Funding sources for this request are \$24,600 from General Funds and \$73,800 from Federal Funds.

FY 2011 Intent Language -

Under terms of Section 63J-1-603-(3)(a) Utah Code Annotated, item 210 of Chapter 2 Laws of Utah 2010 is made non-lapsing with the use of any non-lapsing funds limited to the following: National Guard Tuition Assistance \$25,000 and Armory Maintenance \$50,000.

All General Funds appropriated to the Utah National Guard - Armory Maintenance are contingent upon expenditures from Federal Funds - American Recovery and Reinvestment Act (H.R. 1, 111th United States Congress) not exceeding amounts appropriated from Federal Funds - American Recovery and Reinvestment Act in all appropriation bills passed for FY 2011. If expenditures in the Utah National Guard - Armory Maintenance from Federal Funds - American Recovery and Reinvestment Act exceed amounts appropriated to the Utah National Guard - Armory Maintenance from Federal Funds - American Recovery and Reinvestment

Act in FY 2011, the Division of Finance shall reduce the General Fund allocations to the Utah National Guard - Armory Maintenance by one dollar for every one dollar in Federal Funds - American Recovery and Reinvestment Act expenditures that exceed Federal Funds - American Recovery and Reinvestment Act appropriations.

Adoption of Fees

The listing of fees is provided as a separate Issue Brief under tab 10 in the Executive Appropriations FY 2012 Budget Book.

| National Guard | | | | | | |
|----------------------------------|---------------------|-------------------------|------------------|---------------------|--------------------|-------------------------|
| Sources of Finance | FY 2010 Actual | FY 2011 Appropriated | Changes | FY 2011 Revised | Changes | FY 2012* Base Budget |
| General Fund | 4,862,200 | 5,017,800 | 0 | 5,017,800 | (351,200) | 4,666,600 |
| General Fund, One-time | 752,000 | 600,000 | 0 | 600,000 | (600,000) | 0 |
| Federal Funds | 34,593,700 | 30,306,000 | 468,100 | 30,774,100 | 532,300 | 31,306,400 |
| Dedicated Credits Revenue | 11,100 | 30,000 | 0 | 30,000 | 0 | 30,000 |
| Transfers | (114,100) | 75,700 | (215,800) | (140,100) | 0 | (140,100) |
| Beginning Nonlapsing | 11,700 | 0 | 46,000 | 46,000 | (46,000) | 0 |
| Closing Nonlapsing | (46,000) | 0 | 0 | 0 | 0 | 0 |
| Total | \$40,070,600 | \$36,029,500 | \$298,300 | \$36,327,800 | (\$464,900) | \$35,862,900 |
| Line Items | | | | | | |
| Utah National Guard | 40,070,600 | 36,029,500 | 298,300 | 36,327,800 | (464,900) | 35,862,900 |
| Total | \$40,070,600 | \$36,029,500 | \$298,300 | \$36,327,800 | (\$464,900) | \$35,862,900 |
| Categories of Expenditure | | | | | | |
| Personnel Services | 12,885,200 | 13,172,500 | 387,900 | 13,560,400 | 91,800 | 13,652,200 |
| In-state Travel | 27,500 | 24,400 | 3,400 | 27,800 | 0 | 27,800 |
| Out-of-state Travel | 279,000 | 229,300 | 45,600 | 274,900 | 0 | 274,900 |
| Current Expense | 14,199,700 | 13,065,700 | (312,400) | 12,753,300 | (390,700) | 12,362,600 |
| DP Current Expense | 275,400 | 286,100 | (10,700) | 275,400 | 0 | 275,400 |
| DP Capital Outlay | 55,400 | 56,700 | (1,300) | 55,400 | 0 | 55,400 |
| Capital Outlay | 12,328,700 | 9,194,800 | 155,500 | 9,350,300 | (166,000) | 9,184,300 |
| Other Charges/Pass Thru | 19,700 | 0 | 30,300 | 30,300 | 0 | 30,300 |
| Total | \$40,070,600 | \$36,029,500 | \$298,300 | \$36,327,800 | (\$464,900) | \$35,862,900 |
| Other Data | | | | | | |
| Budgeted FTE | 133.0 | 133.0 | 0.0 | 133.0 | 0.0 | 133.0 |
| Vehicles | 34 | 32 | 2 | 34 | 0 | 34 |