

FY 2009 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

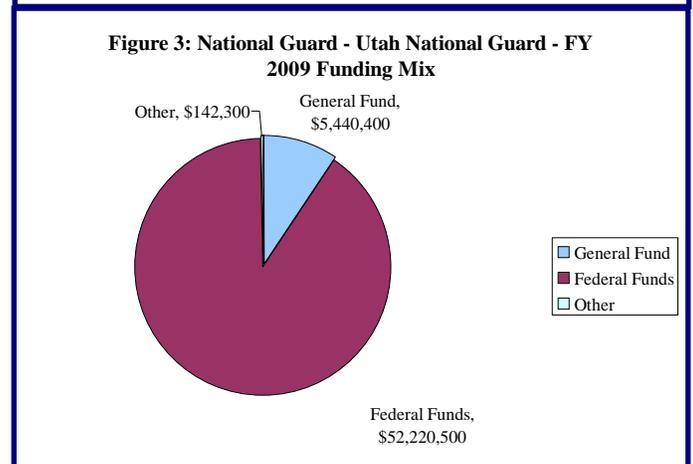
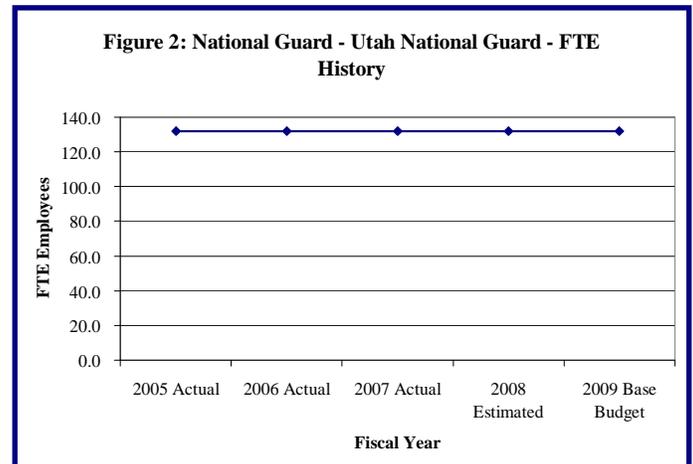
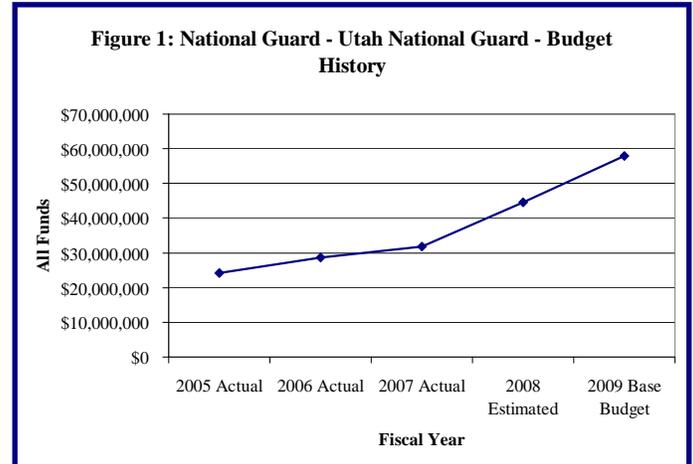
The base budget for the National Guard line item for FY 2009 is \$57,803,200. This recommendation includes funding for two programs within the line item, including Administration and Armory Maintenance.

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 \$1,280,800.



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 2009 base budget for the Armory Maintenance Program is recommendation of \$56,522,400. The base budget recommendation includes an increase of over \$13 million to assist with Armory Maintenance made available from an increase in Federal Funds.

Federal Funds

By State statute the Federal Funds received by the Utah National Guard are exempt from provisions of 63-38e-201 (2)(a). Federal Funds expected for FY 2009 are \$52,220,500.

BUDGET DETAIL

A base budget funding of \$57,803,200 is included in the Base Budget Bill for the Utah National Guard line item. Of this amount \$5,440,400 is from the General Fund, \$52,220,500 is from Federal Funds, \$30,000 is from Dedicated Credits, and \$112,300 from transfers. The recommendation covers the budgets of Administration and Armory Maintenance.

LEGISLATIVE ACTION

The Base Budget Bill includes a base budget for FY 2009 for the Utah National Guard line item in the amount of \$57,803,200.

National Guard - Utah National Guard						
	FY 2007	FY 2008		FY 2008		FY 2009*
Sources of Finance	Actual	Appropriated	Changes	Revised	Changes	Base Budget
General Fund	4,645,600	5,440,400	0	5,440,400	0	5,440,400
General Fund, One-time	789,000	500,000	0	500,000	(500,000)	0
Federal Funds	26,111,800	66,380,500	(28,000,000)	38,380,500	13,840,000	52,220,500
Dedicated Credits Revenue	42,300	25,000	0	25,000	5,000	30,000
Transfers	251,900	104,200	0	104,200	8,100	112,300
Beginning Nonlapsing	41,700	0	27,200	27,200	(27,200)	0
Closing Nonlapsing	(27,200)	0	0	0	0	0
Lapsing Balance	59,900	0	0	0	0	0
Total	\$31,915,000	\$72,450,100	(\$27,972,800)	\$44,477,300	\$13,325,900	\$57,803,200
Programs						
Administration	1,441,300	1,780,800	11,100	1,791,900	(511,100)	1,280,800
Armory Maintenance	30,473,700	70,669,300	(27,983,900)	42,685,400	13,837,000	56,522,400
Total	\$31,915,000	\$72,450,100	(\$27,972,800)	\$44,477,300	\$13,325,900	\$57,803,200
Categories of Expenditure						
Personal Services	13,227,800	13,168,000	738,500	13,906,500	(114,100)	13,792,400
In-State Travel	23,900	35,100	(17,500)	17,600	5,700	23,300
Out of State Travel	189,700	169,500	17,800	187,300	2,400	189,700
Current Expense	9,956,400	10,526,000	(448,400)	10,077,600	(378,700)	9,698,900
DP Current Expense	278,000	217,700	71,000	288,700	(100)	288,600
DP Capital Outlay	8,239,200	0	20,113,700	20,113,700	(20,113,700)	0
Capital Outlay	0	47,238,600	(47,238,600)	0	33,810,300	33,810,300
Other Charges/Pass Thru	0	1,095,200	(1,209,300)	(114,100)	114,100	0
Total	\$31,915,000	\$72,450,100	(\$27,972,800)	\$44,477,300	\$13,325,900	\$57,803,200
Other Data						
Budgeted FTE	132.0	133.0	(1.0)	132.0	0.0	132.0
Vehicles	30.0	29.0	1.0	30.0	0.0	30.0

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