



UTAH NATIONAL GUARD

TRANSPORTATION, ENVIRONMENTAL QUALITY, NATIONAL GUARD, AND VETERANS' AFFAIRS
 APPROPRIATIONS SUBCOMMITTEE
 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

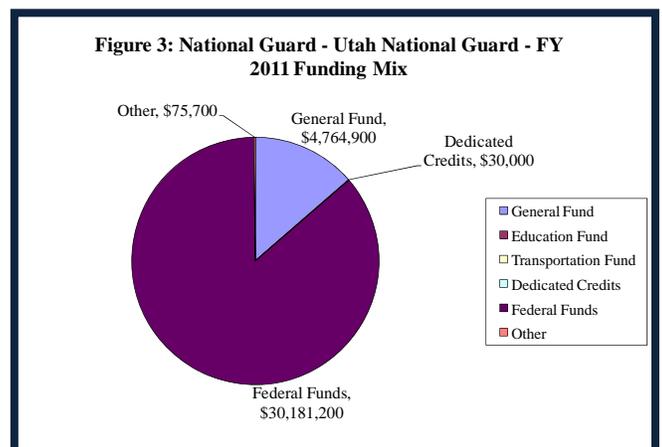
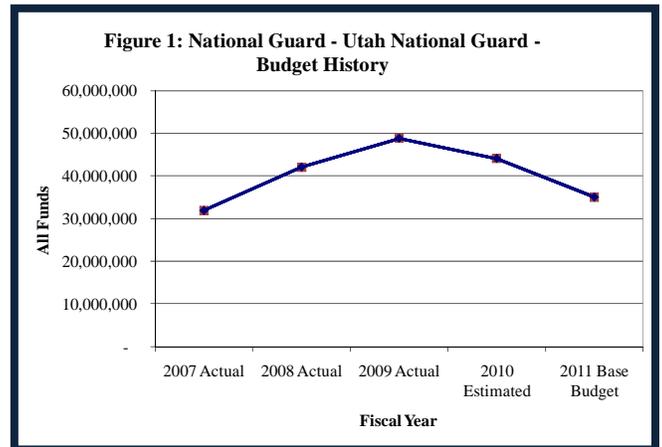
The Administration Division houses the Adjutant General who is the Chief of Staff to the Governor, and is responsible for directing the affairs of the Army and Air National Guard in conformance with State statutes and federal regulations. Because of the statewide location of Army Guard units possessing 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 \$1,100,900.

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 2011 base budget for the Armory Maintenance Program is recommendation of \$33,950,900.



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 2011 are \$30,181,200.

BUDGET DETAIL

A base budget funding of \$35,051,800 is included in the Base Budget Bill for the Utah National Guard line item. Of this amount \$4,764,900 is from the General Fund, \$30,181,200 is from Federal Funds, \$30,000 is from Dedicated Credits, and \$75,700 from transfers. The recommendation covers the budgets of Administration and Armory Maintenance.

LEGISLATIVE ACTION

The Base Budget Bill includes a base budget for FY 2011 for the Utah National Guard line item in the amount of \$35,051,800. The Executive Appropriations Committee adopted FY 2011 General and Education Fund revenue estimates that are 98% of the original FY 2010 ongoing appropriations. The FY 2011 base budget bills (S.B. 1 and H.B. 1) reduce appropriations for all line items and programs proportionately to match revenues. The above base budget amount reflects the 98% ongoing EAC allocation. However, the Executive Appropriations Committee allocated 95% of original FY 2010 ongoing appropriations to each subcommittee and directed the subcommittees to compile a list of options equal to a 5% ongoing reduction. The Executive Appropriations Committee will use these options to make final adjustments to the FY 2011 budget. If a 5% reduction is considered in the National Guard's budget a \$243,100 General Fund reduction would be required.

The Analyst recommends the Legislature consider:

1. Adopting the base budget of \$35,051,800 in SB 1, "State Agency and Higher Education Base Budget"
2. The following alternatives for budget changes to accomplish the subcommittee's 5% target:

a) State Defense Force Reduction	4,000
b) Museum Display Reduction	10,000
c) Funding for Janitorial in Armories	10,800
d) Preventative Maint for Air Guard	5,000
e) Reduce Supplies & Utilities Air Guard	10,000
f) Extend Computer Life Cycle	8,800
f) Museum Staff Reduction	10,000
g) Janitorial Service at Air Guard	15,000
h) Custodial Support Army Guard	3,000
i) Reduce IT Support	6,700
j) Consolidate Adm/Actg Position	52,000
k) Consolidate Fixed Asset/Actg Techs	51,500
l) Administrative Staff Reduction	52,600

National Guard - Utah National Guard

Sources of Finance	FY 2009	FY 2010	Changes	FY 2010	Changes	FY 2011*
	Actual	Appropriated		Revised		Base Budget
General Fund	5,195,000	4,862,200	0	4,862,200	(97,300)	4,764,900
General Fund, One-time	950,300	858,500	0	858,500	(858,500)	0
Federal Funds	42,601,600	26,341,300	11,906,700	38,248,000	(8,066,800)	30,181,200
American Recovery and Reinvestment Act	0	6,100,000	(6,100,000)	0	0	0
Dedicated Credits Revenue	28,500	30,000	0	30,000	0	30,000
Transfers	25,000	72,500	3,200	75,700	0	75,700
Transfers - Intergovernmental	10,700	0	0	0	0	0
Beginning Nonlapsing	5,800	0	11,700	11,700	(11,700)	0
Closing Nonlapsing	(11,700)	0	0	0	0	0
Total	\$48,805,200	\$38,264,500	\$5,821,600	\$44,086,100	(\$9,034,300)	\$35,051,800
Programs						
Administration	1,805,000	1,447,000	66,300	1,513,300	(412,400)	1,100,900
Armory Maintenance	47,000,200	36,817,500	5,755,300	42,572,800	(8,621,900)	33,950,900
Total	\$48,805,200	\$38,264,500	\$5,821,600	\$44,086,100	(\$9,034,300)	\$35,051,800
Categories of Expenditure						
Personnel Services	14,381,800	14,204,100	(1,054,700)	13,149,400	(138,700)	13,010,700
In-state Travel	27,200	19,100	5,300	24,400	0	24,400
Out-of-state Travel	229,300	224,400	4,900	229,300	0	229,300
Current Expense	13,157,500	10,318,800	8,786,900	19,105,700	(6,872,600)	12,233,100
DP Current Expense	309,600	199,100	103,700	302,800	0	302,800
DP Capital Outlay	56,700	146,800	(90,100)	56,700	0	56,700
Capital Outlay	20,643,100	13,152,200	(1,934,400)	11,217,800	(2,023,000)	9,194,800
Total	\$48,805,200	\$38,264,500	\$5,821,600	\$44,086,100	(\$9,034,300)	\$35,051,800
Other Data						
Budgeted FTE	131.0	132.5	0.5	133.0	0.0	133.0
Vehicles	30.0	32.0	0.0	32.0	0.0	32.0

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