

# UTAH NATIONAL GUARD

EXECUTIVE APPROPRIATIONS COMMITTEE  
STAFF: MARK BLEAZARD

## BUDGET BRIEF

### SUMMARY

The Utah National Guard (Army and Air forces) is a state based and administered military force, a dual responsibility to fulfill state and federal military missions. The Adjutant General is required to provide military forces that are organized, equipped, and trained to successfully perform missions as directed by the Governor, or national command authority.

The Utah National Guard has proven itself as a premier force provider to the defense of our nation in times of peace, or during war fight throughout the world. Utah National Guard, a state administered military force, fulfills a dual state-federal mission.

### ISSUES AND RECOMMENDATIONS

#### Base Budget

The Analyst recommends a base budget for the Utah National Guard for FY 2013 of \$67,446,200.

#### Intent Statements

The Analyst recommends the following intent language for FY 2013:

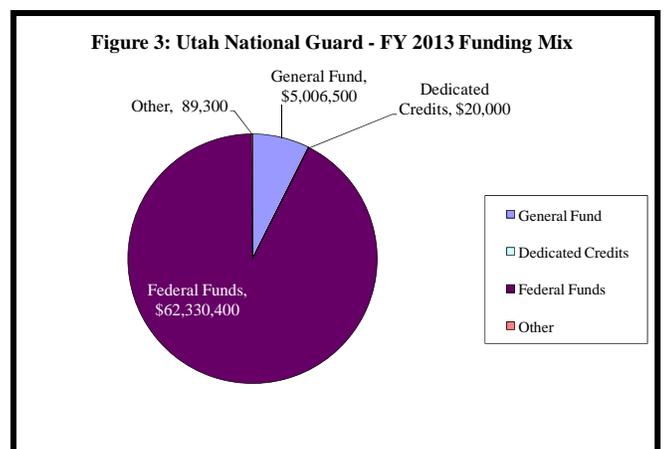
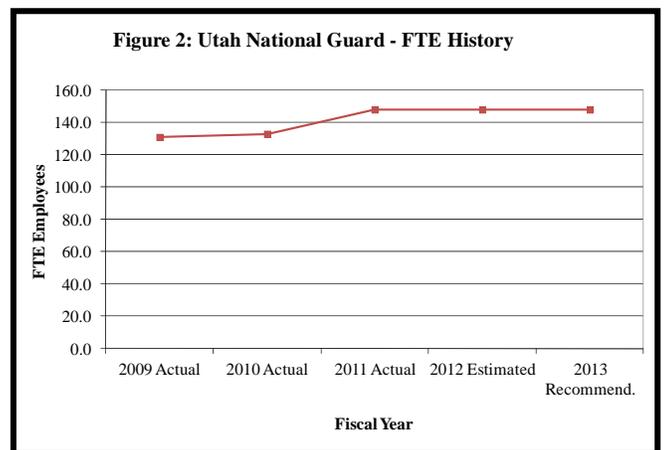
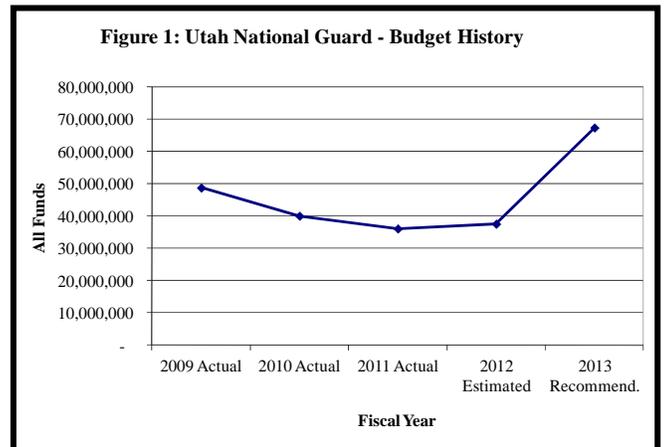
*The Legislature intends that the National Guard has permission to increase its vehicle fleet by one vehicle in FY 2013 by using Federal Funds for that increase.*

The Analyst recommends the following intent language to make a portion of the National Guard line item non-lapsing at the end of FY 2012:

*Under terms of Section 63J-1-603-(3)(a) Utah Code Annotated the Legislature intends that appropriations provided for the Utah National Guard in item 1 of Chapter 5 Laws of Utah 2011 not lapse at the close of Fiscal Year 2012. The use of any non-lapsing funds limited to the following: National Guard Tuition Assistance \$25,000 and Armory Maintenance \$75,000.*

### 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 \$1,134,700.

***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 2013 base budget for the Armory Maintenance Program is recommendation of \$66,311,500.

**Tuition Assistance** - Actions of the 2011 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 2012. 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 2012 will be committed before March 1, 2012.

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 2013 of \$463,900 for utility expenses. They have requested an additional \$181,000 from the General Fund and \$283,000 from Federal Funds to complete the unfunded portion of utility costs for FY 2013.

**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 2013 are \$62,330,400.

**Adoption of Fees**

The listing of fees is provided as a separate Issue Brief under tab 10 in the Executive Appropriations FY 2013 Budget Book.

**BUDGET DETAIL**

Senate Bill 7 appropriates a base budget of \$67,446,200 for the Utah National Guard for FY 2013. Of this amount \$5,006,500 is from the General Fund, \$62,330,400 is from Federal Funds, \$20,000 is from Dedicated Credits, and \$89,300 from transfers. The recommendation covers the budgets of Administration and Armory Maintenance.

Utah National Guard						
	FY 2011	FY 2012		FY 2012		FY 2013*
Sources of Finance	Actual	Appropriated	Changes	Revised	Changes	Recommended
General Fund	5,017,800	5,006,500	0	5,006,500	0	5,006,500
General Fund, One-time	600,000	500,000	0	500,000	(500,000)	0
Federal Funds	30,547,500	32,160,600	0	32,160,600	30,169,800	62,330,400
Dedicated Credits Revenue	11,000	30,000	0	30,000	(10,000)	20,000
Transfers	(70,800)	(140,100)	0	(140,100)	229,400	89,300
Transfers - Intergovernmental	3,500	0	0	0	0	0
Beginning Nonlapsing	46,000	0	40,300	40,300	(40,300)	0
Closing Nonlapsing	(40,300)	0	0	0	0	0
<b>Total</b>	<b>\$36,114,700</b>	<b>\$37,557,000</b>	<b>\$40,300</b>	<b>\$37,597,300</b>	<b>\$29,848,900</b>	<b>\$67,446,200</b>
<b>Programs</b>						
Administration	1,660,500	1,660,500	10,800	1,671,300	(536,600)	1,134,700
Armory Maintenance	34,454,200	35,896,500	29,500	35,926,000	30,385,500	66,311,500
<b>Total</b>	<b>\$36,114,700</b>	<b>\$37,557,000</b>	<b>\$40,300</b>	<b>\$37,597,300</b>	<b>\$29,848,900</b>	<b>\$67,446,200</b>
<b>Categories of Expenditure</b>						
Personnel Services	14,188,600	14,369,900	326,500	14,696,400	0	14,696,400
In-state Travel	40,300	27,800	22,600	50,400	0	50,400
Out-of-state Travel	231,400	274,900	(29,200)	245,700	0	245,700
Current Expense	13,578,900	13,339,000	(1,991,300)	11,347,700	(782,900)	10,564,800
DP Current Expense	392,000	275,400	44,500	319,900	0	319,900
DP Capital Outlay	32,700	55,400	(22,700)	32,700	0	32,700
Capital Outlay	7,650,800	9,184,300	1,720,200	10,904,500	30,631,800	41,536,300
Other Charges/Pass Thru	0	30,300	(30,300)	0	0	0
<b>Total</b>	<b>\$36,114,700</b>	<b>\$37,557,000</b>	<b>\$40,300</b>	<b>\$37,597,300</b>	<b>\$29,848,900</b>	<b>\$67,446,200</b>
<b>Other Data</b>						
Budgeted FTE	148.0	148.0	0.0	148.0	0.0	148.0
Actual FTE	210.5	0.0	0.0	0.0	0.0	0.0
Vehicles	33.0	34.0	(1.0)	33.0	1.0	34.0

**LEGISLATIVE ACTION**

The Analyst recommends the Legislature:

1. Adopt the base budget of \$67,446,200 as shown in the budget detail table
2. Approve the intent language on page 1
3. Approve the fee schedule on issue brief