

MILITARY

16 MILITARY

MISSION:

To support national objectives by providing highly trained units capable of mobilizing for active federal service in time of war or national emergencies; to provide units organized, manned, trained, and equipped to assist civil authorities in the protection of life and property; to aid and assist veterans and their dependents in securing local, state, and federal entitlements/services for which they are eligible; and, to provide a comfortable independent living environment, along with adequate medical support, for eligible veterans and their spouses, widows, or widowers.

LEGAL CITATION: SDCL 33-1-14 cites the law under which the National Guard Division of the department is organized, paid, equipped, and utilized. SDCL 33-16, 17, and 19 cites the laws governing the Veterans' Affairs Division.

	ACTUAL FY 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 2,770,617	\$ 2,815,861	\$ 3,283,781	\$ 3,697,487	\$ 3,694,243	\$ 410,462
Federal Funds	21,002,110	16,110,756	15,975,478	17,767,081	17,775,850	1,800,372
Other Funds	8,441	3,573	27,647	27,647	27,705	58
Total	\$ 23,781,168	\$ 18,930,190	\$ 19,286,906	\$ 21,492,215	\$ 21,497,798	\$ 2,210,892
EXPENDITURE DETAIL:						
Personal Services	\$ 4,997,889	\$ 5,238,771	\$ 5,660,248	\$ 5,597,562	\$ 5,597,562	(\$ 62,686)
Operating Expenses	18,783,279	13,691,419	13,626,658	15,894,653	15,900,236	2,273,578
Total	\$ 23,781,168	\$ 18,930,190	\$ 19,286,906	\$ 21,492,215	\$ 21,497,798	\$ 2,210,892
Staffing Level FTE:	98.6	102.2	105.4	104.4	104.4	(1.0)

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1611 Adjutant General

MISSION:

To administer the department's statutory and administrative responsibilities; to coordinate and supervise the functions of planning, fiscal duties, budgeting, legislation, and personnel matters for the department; and, to ascertain the most efficient use of department personnel and resources.

	ACTUAL FY 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 823,169	\$ 879,965	\$ 944,192	\$ 897,292	\$ 898,425	(\$ 45,767)
Federal Funds	0	0	10,306	10,306	10,306	0
Other Funds	8,441	3,573	27,647	27,647	27,647	0
Total	\$ 831,610	\$ 883,538	\$ 982,145	\$ 935,245	\$ 936,378	(\$ 45,767)
EXPENDITURE DETAIL:						
Personal Services	\$ 420,941	\$ 432,874	\$ 464,270	\$ 401,584	\$ 401,584	(\$ 62,686)
Operating Expenses	410,668	450,664	517,875	533,661	534,794	16,919
Total	\$ 831,610	\$ 883,538	\$ 982,145	\$ 935,245	\$ 936,378	(\$ 45,767)
Staffing Level FTE:	5.6	5.8	6.3	5.3	5.3	(1.0)

ACTUAL
FY 2012

ACTUAL
FY 2013

ESTIMATED
FY 2014

ESTIMATED
FY 2015

PERFORMANCE INDICATORS

National Guard 50% Tuition Reduction
Program:

Technical School Students	192	173	180	180
Regental School Students	443	483	475	475
				0

MILITARY

162 Guard

MISSION:

To provide ready units and personnel to the state of South Dakota and the United States of America in three roles: federally, to support United States national military objectives through participation in the Total Force; statewide, to support the Governor by providing trained units and equipment capable of protecting life and property, and preserving peace, order, and public safety; and, community wide to be an active participant in domestic concerns through local, regional, and nationwide initiatives and programs.

	ACTUAL FY 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 1,947,449	\$ 1,935,896	\$ 2,339,589	\$ 2,800,195	\$ 2,795,818	\$ 456,229
Federal Funds	21,002,110	16,110,756	15,965,172	17,756,775	17,765,544	1,800,372
Other Funds	0	0	0	0	58	58
Total	\$ 22,949,559	\$ 18,046,653	\$ 18,304,761	\$ 20,556,970	\$ 20,561,420	\$ 2,256,659
EXPENDITURE DETAIL:						
Personal Services	\$ 4,576,948	\$ 4,805,897	\$ 5,195,978	\$ 5,195,978	\$ 5,195,978	\$ 0
Operating Expenses	18,372,611	13,240,756	13,108,783	15,360,992	15,365,442	2,256,659
Total	\$ 22,949,559	\$ 18,046,653	\$ 18,304,761	\$ 20,556,970	\$ 20,561,420	\$ 2,256,659
Staffing Level FTE:	93.0	96.3	99.1	99.1	99.1	0.0

MILITARY

1621 Army Guard

MISSION:

To provide ready units and personnel to the state of South Dakota and the United States of America; to support United States Military Objectives through its participation in the Total Force Protection Plan; to support the Governor by providing trained units and equipment capable of protecting life and property, as well as the preservation of peace, order, and public safety; and, to be an active participant in domestic concerns through local, regional, and nationwide initiatives and programs.

	ACTUAL FY 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 1,576,484	\$ 1,542,023	\$ 1,964,807	\$ 2,399,056	\$ 2,394,479	\$ 429,672
Federal Funds	16,123,626	11,160,805	10,936,686	12,649,220	12,657,489	1,720,803
Other Funds	0	0	0	0	58	58
Total	\$ 17,700,110	\$ 12,702,828	\$ 12,901,493	\$ 15,048,276	\$ 15,052,026	\$ 2,150,533
EXPENDITURE DETAIL:						
Personal Services	\$ 2,045,638	\$ 2,261,879	\$ 2,562,353	\$ 2,562,353	\$ 2,562,353	\$ 0
Operating Expenses	15,654,472	10,440,949	10,339,140	12,485,923	12,489,673	2,150,533
Total	\$ 17,700,110	\$ 12,702,828	\$ 12,901,493	\$ 15,048,276	\$ 15,052,026	\$ 2,150,533
Staffing Level FTE:	46.9	49.9	52.1	52.1	52.1	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
Military Cooperative Agreement (MCA)				
App 1 -ARNG Facilities Programs	9,272,647	9,065,913	7,500,000	7,500,000
App 2 -ARNG Environmental Resources	383,842	584,080	419,000	420,000
App 3 -ARNG Security Cooperative	537,359	737,690	756,000	760,000
App 4 -ARNG Electronic Security System	219,318	386,150	225,000	225,000
App 5 -ARNG C4IM Service 15	1,149,816	470,065	450,000	450,000
App 7 -ARNG Sustainable Range Programs	97,098	51,205	90,000	90,000
App 40 -ARNG Distributed Learning	114,750	117,995	126,000	130,000
Facility Rentals	49,879	58,466	66,000	68,000
Total	11,824,709	11,471,564	9,632,000	9,643,000

PERFORMANCE INDICATORS

Assigned Strength of the Army Guard	3,266	3,220	3,230	3,230
Percentage of Mission Strength	101%	99.7%	100%	100%
Days in Support of State Missions	7,430	89	661	661
Number of Soldiers Deployed Overseas	165	361	200	225
Personnel utilizing our facilities	44,218	63,200	66,250	66,250
State-Owned Facilities	11	12	12	12
Federally Licensed Facilities	3	4	4	4
Joint Use Facilities	17	11	11	11
Regional Training Institutes (RTI)	2	2	2	2
Maintenance Facilities	8	8	8	8
Full-Time Guardsmen	616	642	608	605
Technician, Drill, & Annual Training Pay	39,823,437	24,500,000	25,500,000	25,750,000

-State owned facilities include Watertown, Brookings, Yankton, Mitchell, Huron, Pierre, Mobridge and Rapid City (Range Road Armory, Aviation, Duke Corning Armory, Building 105 and JFHQ).

-Federally licensed facilities include Aberdeen Reserve Center, Sioux Falls Readiness Center, the Civil Support Team, and the Sioux Falls Armed Forces Reserve Center.

-Joint use facilities include Belle Fourche, Chamberlain, DeSmet, Flandreau, Madison, Meade, Milbank, Parkston, Spearfish, Vermillion, and Wagner.

-Regional Training Institutes (RTI) include Ft. Meade RTI and Sioux Falls RTI.

-Maintenance Facilities include Sturgis FMS #1, Chamberlain FMS #6, Brookings FMS #8, Webster FMS #4, SF UTES, CSMS#1 in Mitchell, CSMS#2 in Rapid City, and AASF.

MILITARY

1624 Air Guard

MISSION:

To defend the United States through the control and exploitation of air and space; to train, mobilize, and deploy anywhere in the world in a matter of hours; to fly fighter sorties in support of the theater commander's objectives; to respond to the call of the Governor during times of natural disaster or civil disturbance; to protect life and property and preserve peace, order, and public safety; and, to add value to America by our presence in the community.

	ACTUAL FY 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 370,965	\$ 393,873	\$ 374,782	\$ 401,139	\$ 401,339	\$ 26,557
Federal Funds	4,878,484	4,949,951	5,028,486	5,107,555	5,108,055	79,569
Other Funds	0	0	0	0	0	0
Total	\$ 5,249,449	\$ 5,343,824	\$ 5,403,268	\$ 5,508,694	\$ 5,509,394	\$ 106,126
EXPENDITURE DETAIL:						
Personal Services	\$ 2,531,310	\$ 2,544,018	\$ 2,633,625	\$ 2,633,625	\$ 2,633,625	\$ 0
Operating Expenses	2,718,139	2,799,807	2,769,643	2,875,069	2,875,769	106,126
Total	\$ 5,249,449	\$ 5,343,824	\$ 5,403,268	\$ 5,508,694	\$ 5,509,394	\$ 106,126
Staffing Level FTE:	46.1	46.5	47.0	47.0	47.0	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
Federal Reimbursement Revenues	4,398,749	4,812,744	4,978,129	5,071,516
Total	4,398,749	4,812,744	4,978,129	5,071,516

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
PERFORMANCE INDICATORS				
Assigned Strength of the Air Guard	1,038	1,030	1,030	1,030
Percentage of Strength Filled	100%	99%	100%	100%
Days in Support of State Missions	3,206	0	0	0
Units Deployed Overseas	4	6	6	0
Full-Time Air Guard Employees	379	379	379	379
Federal Budget	\$65,000,000	\$61,000,000	\$60,000,000	\$59,000,000
Military Construction Projects	0	0	0	0
Federally-Owned Facilities	43	42	41	41
New Buildings	0	0	0	0
Aircraft (F-16)	22	22	22	22
Civil Air Patrol Total Membership	313	286	300	325
Civil Air Patrol Aircraft	6	6	6	6
Number of Civil Air Patrol Squadrons	7	6	6	6
Hours in Support of State Missions	200	250	250	250