

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 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
FUNDING SOURCE:						
General Funds	\$ 2,806,560	\$ 2,770,617	\$ 2,791,736	\$ 3,150,607	\$ 3,229,922	\$ 438,186
Federal Funds	37,519,626	21,002,110	22,518,141	16,921,100	15,721,428	(6,796,713)
Other Funds	1,573	8,441	26,793	26,793	26,793	0
Total	\$ 40,327,759	\$ 23,781,168	\$ 25,336,670	\$ 20,098,500	\$ 18,978,143	(\$ 6,358,527)
EXPENDITURE DETAIL:						
Personal Services	\$ 4,245,887	\$ 4,997,889	\$ 5,034,981	\$ 5,121,760	\$ 5,115,280	\$ 80,299
Operating Expenses	36,081,872	18,783,279	20,301,689	14,976,740	13,862,863	(6,438,826)
Total	\$ 40,327,759	\$ 23,781,168	\$ 25,336,670	\$ 20,098,500	\$ 18,978,143	(\$ 6,358,527)
Staffing Level FTE:	89.3	98.6	103.4	105.4	105.4	2.0

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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 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
FUNDING SOURCE:						
General Funds	\$ 802,723	\$ 823,169	\$ 884,691	\$ 915,715	\$ 922,567	\$ 37,876
Federal Funds	0	0	10,306	10,306	10,306	0
Other Funds	1,573	8,441	26,793	26,793	26,793	0
Total	\$ 804,296	\$ 831,610	\$ 921,790	\$ 952,814	\$ 959,666	\$ 37,876
EXPENDITURE DETAIL:						
Personal Services	\$ 378,500	\$ 420,941	\$ 442,161	\$ 442,161	\$ 442,161	\$ 0
Operating Expenses	425,796	410,668	479,629	510,653	517,505	37,876
Total	\$ 804,296	\$ 831,610	\$ 921,790	\$ 952,814	\$ 959,666	\$ 37,876
Staffing Level FTE:	4.7	5.6	6.3	6.3	6.3	0.0

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
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PERFORMANCE INDICATORS

National Guard 50% Tuition Reduction Program:

Technical School Students	192	192	190	190
Regental School Students	432	443	450	450

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 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
FUNDING SOURCE:						
General Funds	\$ 2,003,837	\$ 1,947,449	\$ 1,907,045	\$ 2,234,892	\$ 2,307,355	\$ 400,310
Federal Funds	37,519,626	21,002,110	22,507,835	16,910,794	15,711,122	(6,796,713)
Other Funds	0	0	0	0	0	0
Total	\$ 39,523,463	\$ 22,949,559	\$ 24,414,880	\$ 19,145,686	\$ 18,018,477	(\$ 6,396,403)
EXPENDITURE DETAIL:						
Personal Services	\$ 3,867,387	\$ 4,576,948	\$ 4,592,820	\$ 4,679,599	\$ 4,673,119	\$ 80,299
Operating Expenses	35,656,076	18,372,611	19,822,060	14,466,087	13,345,358	(6,476,702)
Total	\$ 39,523,463	\$ 22,949,559	\$ 24,414,880	\$ 19,145,686	\$ 18,018,477	(\$ 6,396,403)
Staffing Level FTE:	84.6	93.0	97.1	99.1	99.1	2.0

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 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
FUNDING SOURCE:						
General Funds	\$ 1,647,687	\$ 1,576,484	\$ 1,539,133	\$ 1,870,251	\$ 1,942,679	\$ 403,546
Federal Funds	33,161,871	16,123,626	17,596,158	12,008,928	10,808,860	(6,787,298)
Other Funds	0	0	0	0	0	0
Total	\$ 34,809,557	\$ 17,700,110	\$ 19,135,291	\$ 13,879,179	\$ 12,751,539	(\$ 6,383,752)
EXPENDITURE DETAIL:						
Personal Services	\$ 1,734,616	\$ 2,045,638	\$ 2,095,517	\$ 2,182,296	\$ 2,175,816	\$ 80,299
Operating Expenses	33,074,942	15,654,472	17,039,774	11,696,883	10,575,723	(6,464,051)
Total	\$ 34,809,557	\$ 17,700,110	\$ 19,135,291	\$ 13,879,179	\$ 12,751,539	(\$ 6,383,752)
Staffing Level FTE:	41.1	46.9	50.1	52.1	52.1	2.0

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
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REVENUES

Military Cooperative Agreement (MCA)				
App 1 - ARNG Facilities Programs	8,109,192	9,272,647	7,345,500	7,500,000
App 2 - ARNG Environmental Resources	377,953	383,842	599,000	600,000
App 3 - ARNG Security Cooperative	668,806	537,359	609,000	600,000
App 4 - ARNG Electronic Security System	160,341	219,318	224,000	225,000
App 5 - ARNG C4IM Service 15	487,762	1,149,816	490,000	500,000
App 7 - ARNG Sustainable Range Programs	43,172	97,098	95,500	95,000
App 40 - ARNG Distributed Learning	108,970	114,750	120,000	120,000
Military Construction Cooperative Agreement				
MCCA - Troop Medical Clinic		279,160	69,919	
MCCA - Barracks/Classroom Building 802	5,509,093	677,381	37,195	
MCCA - Joint Force Headquarters	13,687,989	1,097,557	392,297	
MCCA - Joint Force Headquarters Addition	3,017,599	2,309,783	395,794	
MCCA - Watertown Readiness Center	448,321	6,498,414	9,570,845	
Facility Rentals	40,488	49,879	55,000	60,000
Total	32,659,686	22,687,004	20,004,050	9,700,000

PERFORMANCE INDICATORS

Assigned Strength of the Army Guard	3,420	3,266	3,250	3,230
Percentage of Mission Strength	107%	101%	100%	106%
Days in Support of State Missions	25,490	7,430	1,500	1,500
Number of Soldiers Deployed Overseas	291	165	170	225
Personnel utilizing our facilities	82,283	44,218	63,200	66,250
State-Owned Facilities	11	11	11	11
Federally Licensed Facilities	3	3	4	4
Joint Use Facilities	17	17	11	11
Regional Training Institutes (RTI)	2	2	2	1
Maintenance Facilities	8	8	8	8
Full-Time Guardsmen	643	616	610	593
Technician, Drill, & Annual Training Pay	42,330,180	39,823,437	39,975,000	40,156,000

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

-Federally licensed facilities include Aberdeen Reserve Center, Sioux Falls Readiness Center and the Civil Support Team. The Sioux Falls Armed Forces Reserve Center is projected to be acquired in the fall of FY13.

-Joint use facilities include Belle Fourche, Chamberlain, DeSmet, Flandreau, Madison, Meade, Milbank, Miller, Parkston, Platte, Refield, Salem, Spearfish, Vermillion, Wagner, Webster and Winner. Platte, Salem, Winner, Webster, Redfield, and Miller will be closing in FY13.

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 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
FUNDING SOURCE:						
General Funds	\$ 356,150	\$ 370,965	\$ 367,912	\$ 364,641	\$ 364,676	(\$ 3,236)
Federal Funds	4,357,755	4,878,484	4,911,677	4,901,866	4,902,262	(9,415)
Other Funds	0	0	0	0	0	0
Total	\$ 4,713,906	\$ 5,249,449	\$ 5,279,589	\$ 5,266,507	\$ 5,266,938	(\$ 12,651)
EXPENDITURE DETAIL:						
Personal Services	\$ 2,132,772	\$ 2,531,310	\$ 2,497,303	\$ 2,497,303	\$ 2,497,303	\$ 0
Operating Expenses	2,581,134	2,718,139	2,782,286	2,769,204	2,769,635	(12,651)
Total	\$ 4,713,906	\$ 5,249,449	\$ 5,279,589	\$ 5,266,507	\$ 5,266,938	(\$ 12,651)
Staffing Level FTE:	43.5	46.1	47.0	47.0	47.0	0.0

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
REVENUES				
Federal Reimbursement Revenues	4,539,474	4,398,749	4,812,744	4,978,129
Total	4,539,474	4,398,749	4,812,744	4,978,129

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
PERFORMANCE INDICATORS				
Assigned Strength of the Air Guard	1,057	1,038	984	984
Percentage of Strength Filled	101.4%	100%	105%	102%
Days in Support of State Missions	12,242	3,206	1,200	1,200
Units Deployed Overseas	8	4	6	4
Full-Time Air Guard Employees	353	379	379	379
Federal Budget	\$59,112,410	\$65,000,000	\$65,000,000	\$65,000,000
Military Construction Projects	2	0	0	1
Federally-Owned Facilities	43	43	42	42
New Buildings	3	0	0	0
Aircraft (F-16)	22	22	22	22
Civil Air Patrol Total Membership	310	313	350	350
Civil Air Patrol Aircraft	6	6	6	6
Number of Civil Air Patrol Squadrons	9	7	8	8
Hours in Support of State Missions	374	200	350	350