

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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
FUNDING SOURCE:						
General Funds	\$ 2,815,861	\$ 3,332,868	\$ 3,759,621	\$ 4,058,268	\$ 4,014,748	\$ 255,127
Federal Funds	16,110,756	18,040,477	18,112,631	19,109,162	19,109,162	996,531
Other Funds	3,573	3,891	28,602	28,602	28,602	0
Total	\$ 18,930,190	\$ 21,377,236	\$ 21,900,854	\$ 23,196,032	\$ 23,152,512	\$ 1,251,658
EXPENDITURE DETAIL:						
Personal Services	\$ 5,238,771	\$ 5,649,114	\$ 5,998,227	\$ 6,027,747	\$ 5,998,227	\$ 0
Operating Expenses	13,691,419	15,728,121	15,902,627	17,168,285	17,154,285	1,251,658
Total	\$ 18,930,190	\$ 21,377,236	\$ 21,900,854	\$ 23,196,032	\$ 23,152,512	\$ 1,251,658
Staffing Level FTE:	102.2	100.7	104.4	104.4	104.4	0.0

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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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
FUNDING SOURCE:						
General Funds	\$ 879,965	\$ 886,481	\$ 919,493	\$ 929,493	\$ 919,493	\$ 0
Federal Funds	0	0	10,306	10,306	10,306	0
Other Funds	3,573	3,891	28,544	28,544	28,544	0
Total	\$ 883,538	\$ 890,372	\$ 958,343	\$ 968,343	\$ 958,343	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 432,874	\$ 454,634	\$ 422,710	\$ 422,710	\$ 422,710	\$ 0
Operating Expenses	450,664	435,738	535,633	545,633	535,633	0
Total	\$ 883,538	\$ 890,372	\$ 958,343	\$ 968,343	\$ 958,343	\$ 0
Staffing Level FTE:	5.8	5.6	5.3	5.3	5.3	0.0

ACTUAL
FY 2013

ACTUAL
FY 2014

ESTIMATED
FY 2015

ESTIMATED
FY 2016

PERFORMANCE INDICATORS

National Guard 50% Tuition Reduction
Program:

Technical School Students	173	148	160	160
Regental School Students	483	334	350	350

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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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
FUNDING SOURCE:						
General Funds	\$ 1,542,023	\$ 2,028,638	\$ 2,424,780	\$ 2,671,077	\$ 2,671,077	\$ 246,297
Federal Funds	11,160,805	13,092,281	12,839,125	13,809,167	13,809,167	970,042
Other Funds	0	0	58	58	58	0
Total	\$ 12,702,828	\$ 15,120,919	\$ 15,263,963	\$ 16,480,302	\$ 16,480,302	\$ 1,216,339
EXPENDITURE DETAIL:						
Personal Services	\$ 2,261,879	\$ 2,522,270	\$ 2,772,867	\$ 2,772,867	\$ 2,772,867	\$ 0
Operating Expenses	10,440,949	12,598,649	12,491,096	13,707,435	13,707,435	1,216,339
Total	\$ 12,702,828	\$ 15,120,919	\$ 15,263,963	\$ 16,480,302	\$ 16,480,302	\$ 1,216,339
Staffing Level FTE:	49.9	49.9	52.1	52.1	52.1	0.0

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
REVENUES				
Military Cooperative Agreement (MCA)				
App 1 -ARNG Facilities Programs	9,065,913	10,879,733	10,332,000	10,300,000
App 2 -ARNG Environmental Resources	584,080	561,392	420,000	500,000
App 3 -ARNG Security Cooperative	737,690	588,586	850,000	850,000
App 4 -ARNG Electronic Security System	386,150	216,459	225,000	225,000
App 5 -ARNG C4IM Service 15	470,065	425,959	427,236	427,236
App 7 -ARNG Sustainable Range Programs	51,205	60,386	62,000	62,000
App 10 - ARNG Antiterrorism Program		82,447	100,000	100,000
App 40 -ARNG Distributed Learning	117,995	161,454	130,000	130,000
Facility Rentals	58,466	277,899	204,991	204,991
Total	11,471,564	13,254,315	12,751,227	12,799,227

PERFORMANCE INDICATORS				
Assigned Strength of the Army Guard	3,220	3204	3008	2996
Percentage of Mission Strength	99.7%	100%	100%	100%
Days in Support of State Missions	89	922	500	500
Number of Soldiers Deployed Overseas	361	200	225	220
Personnel utilizing our facilities	63,200	66,250	66,250	66250
State-Owned Facilities	12	12	12	12
Federally Licensed Facilities	4	4	4	4
Joint Use Facilities	11	11	11	11
Regional Training Institutes (RTI)	2	2	2	2
Maintenance Facilities	8	8	8	8
Full-Time Guardsmen	642	607	608	596
Technician, Drill, & Annual Training Pay	24,500,000	25,500,000	25,750,000	25,500,000

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

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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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
FUNDING SOURCE:						
General Funds	\$ 393,873	\$ 417,749	\$ 415,348	\$ 457,698	\$ 424,178	\$ 8,830
Federal Funds	4,949,951	4,948,196	5,263,200	5,289,689	5,289,689	26,489
Other Funds	0	0	0	0	0	0
Total	\$ 5,343,824	\$ 5,365,945	\$ 5,678,548	\$ 5,747,387	\$ 5,713,867	\$ 35,319
EXPENDITURE DETAIL:						
Personal Services	\$ 2,544,018	\$ 2,672,210	\$ 2,802,650	\$ 2,832,170	\$ 2,802,650	\$ 0
Operating Expenses	2,799,807	2,693,735	2,875,898	2,915,217	2,911,217	35,319
Total	\$ 5,343,824	\$ 5,365,945	\$ 5,678,548	\$ 5,747,387	\$ 5,713,867	\$ 35,319
Staffing Level FTE:	46.5	45.3	47.0	47.0	47.0	0.0

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
REVENUES				
Federal Reimbursement Revenues	4,812,744	4,948,196	5,263,200	5,459,446
Total	4,812,744	4,948,196	5,263,200	5,459,446

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
PERFORMANCE INDICATORS				
Assigned Strength of the Air Guard	1,030	1044	1050	1050
Percentage of Strength Filled	99%	101%	101%	101%
Days in Support of State Missions	0	26	0	0
Units Deployed Overseas	6	5	10	0
Full-Time Air Guard Employees	344	359	359	359
Federal Budget	\$61,000,000	\$60,000,000	\$61,700,000	\$62,500,000
Military Construction Projects	0	0	0	0
Federally-Owned Facilities	42	41	41	40
New Buildings	0	0	0	0
Aircraft (F-16)	22	22	22	22
Civil Air Patrol Total Membership	286	300	325	350
Civil Air Patrol Aircraft	6	6	6	7
Number of Civil Air Patrol Squadrons	6	6	6	6
Hours in Support of State Missions	250	250	250	250