

# 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 2015	ACTUAL FY 2016	BUDGETED FY 2017	REQUESTED FY 2018	GOVERNOR'S RECOMMENDED FY 2018	RECOMMENDED INC/(DEC) FY 2018
<b>FUNDING SOURCE:</b>						
General Funds	\$ 3,695,758	\$ 4,047,773	\$ 4,005,423	\$ 4,465,217	\$ 4,114,165	\$ 108,742
Federal Funds	17,000,948	16,617,412	20,756,547	20,382,205	20,722,929	( 33,618 )
Other Funds	433	0	29,254	29,254	29,254	0
Total	<u>\$ 20,697,139</u>	<u>\$ 20,665,185</u>	<u>\$ 24,791,224</u>	<u>\$ 24,876,676</u>	<u>\$ 24,866,348</u>	<u>\$ 75,124</u>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 5,913,876	\$ 5,859,148	\$ 6,432,158	\$ 6,560,395	\$ 6,557,295	\$ 125,137
Operating Expenses	14,783,264	14,806,036	18,359,066	18,316,281	18,309,053	( 50,013 )
Total	<u>\$ 20,697,139</u>	<u>\$ 20,665,185</u>	<u>\$ 24,791,224</u>	<u>\$ 24,876,676</u>	<u>\$ 24,866,348</u>	<u>\$ 75,124</u>
Staffing Level FTE:	101.7	101.2	105.4	107.4	107.4	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 2015	ACTUAL FY 2016	BUDGETED FY 2017	REQUESTED FY 2018	GOVERNOR'S RECOMMENDED FY 2018	RECOMMENDED INC/(DEC) FY 2018
<b>FUNDING SOURCE:</b>						
General Funds	\$ 844,173	\$ 931,191	\$ 565,094	\$ 565,094	\$ 565,094	\$ 0
Federal Funds	0	0	10,306	10,306	10,306	0
Other Funds	433	0	29,254	29,254	29,254	0
Total	<u>\$ 844,606</u>	<u>\$ 931,191</u>	<u>\$ 604,654</u>	<u>\$ 604,654</u>	<u>\$ 604,654</u>	<u>\$ 0</u>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 413,818	\$ 404,162	\$ 432,878	\$ 432,878	\$ 432,878	\$ 0
Operating Expenses	430,788	527,028	171,776	171,776	171,776	0
Total	<u>\$ 844,606</u>	<u>\$ 931,191</u>	<u>\$ 604,654</u>	<u>\$ 604,654</u>	<u>\$ 604,654</u>	<u>\$ 0</u>
Staffing Level FTE:	4.8	4.6	5.3	5.3	5.3	0.0

# 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 2015	ACTUAL FY 2016	BUDGETED FY 2017	REQUESTED FY 2018	GOVERNOR'S RECOMMENDED FY 2018	RECOMMENDED INC/(DEC) FY 2018
<b>FUNDING SOURCE:</b>						
General Funds	\$ 2,851,585	\$ 3,116,582	\$ 3,440,329	\$ 3,900,123	\$ 3,549,071	\$ 108,742
Federal Funds	17,000,948	16,617,412	20,746,241	20,371,899	20,712,623	( 33,618 )
Other Funds	0	0	0	0	0	0
Total	<u>\$ 19,852,534</u>	<u>\$ 19,733,994</u>	<u>\$ 24,186,570</u>	<u>\$ 24,272,022</u>	<u>\$ 24,261,694</u>	<u>\$ 75,124</u>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 5,500,058	\$ 5,454,986	\$ 5,999,280	\$ 6,127,517	\$ 6,124,417	\$ 125,137
Operating Expenses	14,352,476	14,279,008	18,187,290	18,144,505	18,137,277	( 50,013 )
Total	<u>\$ 19,852,534</u>	<u>\$ 19,733,994</u>	<u>\$ 24,186,570</u>	<u>\$ 24,272,022</u>	<u>\$ 24,261,694</u>	<u>\$ 75,124</u>
Staffing Level FTE:	96.9	96.5	100.1	102.1	102.1	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 2015	ACTUAL FY 2016	BUDGETED FY 2017	REQUESTED FY 2018	GOVERNOR'S RECOMMENDED FY 2018	RECOMMENDED INC/(DEC) FY 2018
<b>FUNDING SOURCE:</b>						
General Funds	\$ 2,447,325	\$ 2,721,642	\$ 2,999,432	\$ 3,480,358	\$ 3,132,406	\$ 132,974
Federal Funds	11,834,991	11,483,842	15,227,273	14,925,627	15,266,351	39,078
Other Funds	0	0	0	0	0	0
<b>Total</b>	<b>\$ 14,282,317</b>	<b>\$ 14,205,484</b>	<b>\$ 18,226,705</b>	<b>\$ 18,405,985</b>	<b>\$ 18,398,757</b>	<b>\$ 172,052</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 2,738,940	\$ 2,650,938	\$ 2,968,176	\$ 3,093,313	\$ 3,093,313	\$ 125,137
Operating Expenses	11,543,376	11,554,546	15,258,529	15,312,672	15,305,444	46,915
<b>Total</b>	<b>\$ 14,282,317</b>	<b>\$ 14,205,484</b>	<b>\$ 18,226,705</b>	<b>\$ 18,405,985</b>	<b>\$ 18,398,757</b>	<b>\$ 172,052</b>
Staffing Level FTE:	51.1	50.0	52.1	54.1	54.1	2.0

	ACTUAL FY 2015	ACTUAL FY 2016	ESTIMATED FY 2017	ESTIMATED FY 2018
<b>REVENUES</b>				
Military Cooperative Agreement (MCA)				
App 1 - ARNG Facilities Programs	7,225,104	7,096,869	8,000,000	8,000,000
App 2 - ARNG Environmental Resources	452,200	631,500	426,000	426,000
App 3 - ARNG Security Cooperative Agreement	635,032	693,000	770,000	770,000
App 4 - ARNG Electronic Security System (ESS)	215,800	217,700	230,000	230,000
App 5 - ARNG C4IM Service 15	394,736	410,612	430,000	430,000
App 7 - ARNG Sustainable Range Programs	62,000	55,000	62,000	62,000
App 10 - ARNG Antiterrorism Program Coordina	100,000	98,600	100,000	100,000
App 40 - ARNG Distributed Learning Program	285,000	230,000	246,000	246,000
Facility Rentals	209,864	192,419	144,000	144,000
<b>Total</b>	<b>9,579,736</b>	<b>9,625,700</b>	<b>10,408,000</b>	<b>10,408,000</b>

<b>PERFORMANCE INDICATORS</b>				
Assigned Strength of the Army Guard	3165	3130	3017	3017
Percentage of Mission Strength	100%	104%	100%	100%
Days in Support of State Missions	206	209	500	500
Number of Soldiers Deployed Overseas	201	195	200	200
Personnel utilizing our facilities	59,954	56,544	66,250	66,250
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	608	579	600	600
Technician, Drill, & Annual Training Pay	47,500,600	50,168,512	52,836,424	52,836,424
-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 2015	ACTUAL FY 2016	BUDGETED FY 2017	REQUESTED FY 2018	GOVERNOR'S RECOMMENDED FY 2018	RECOMMENDED INC/(DEC) FY 2018
<b>FUNDING SOURCE:</b>						
General Funds	\$ 404,260	\$ 394,941	\$ 440,897	\$ 419,765	\$ 416,665	(\$ 24,232 )
Federal Funds	5,165,957	5,133,569	5,518,968	5,446,272	5,446,272	( 72,696 )
Other Funds	0	0	0	0	0	0
<b>Total</b>	<b>\$ 5,570,217</b>	<b>\$ 5,528,510</b>	<b>\$ 5,959,865</b>	<b>\$ 5,866,037</b>	<b>\$ 5,862,937</b>	<b>(\$ 96,928 )</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 2,761,118	\$ 2,804,048	\$ 3,031,104	\$ 3,034,204	\$ 3,031,104	\$ 0
Operating Expenses	2,809,099	2,724,462	2,928,761	2,831,833	2,831,833	( 96,928 )
<b>Total</b>	<b>\$ 5,570,217</b>	<b>\$ 5,528,510</b>	<b>\$ 5,959,865</b>	<b>\$ 5,866,037</b>	<b>\$ 5,862,937</b>	<b>(\$ 96,928 )</b>
Staffing Level FTE:	45.8	46.5	48.0	48.0	48.0	0.0

	ACTUAL FY 2015	ACTUAL FY 2016	ESTIMATED FY 2017	ESTIMATED FY 2018
<b>REVENUES</b>				
Federal Reimbursement Revenues	5,165,957	5,133,569	5,518,968	5,725,043
<b>Total</b>	<b>5,165,957</b>	<b>5,133,569</b>	<b>5,518,968</b>	<b>5,725,043</b>

	ACTUAL FY 2015	ACTUAL FY 2016	ESTIMATED FY 2017	ESTIMATED FY 2018
<b>PERFORMANCE INDICATORS</b>				
Assigned Strength of the Air Guard	1050	1040	1037	1037
Percentage of Strength Filled	101%	100%	100%	100%
Days in Support of State Missions	74	0	50	50
Units Deployed Overseas	10	3	12	8
Full-Time Air Guard Employees	368	370	320	370
Federal Budget	\$61,700,000	\$65,000,000	\$68,000,000	\$68,000,000
Federally-Owned Facilities	41	41	41	41
New Buildings	0	0	0	0
Aircraft (F-16)	22	22	22	22
Civil Air Patrol Total Membership	325	293	315	330
Civil Air Patrol Aircraft	6	7	7	7
Number of Civil Air Patrol Squadrons	6	6	6	6
Hours in Support of State Missions	1776	2440	2500	2700