

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.

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 2016 | ACTUAL FY 2017 | BUDGETED FY 2018 | REQUESTED FY 2019 | GOVERNOR'S RECOMMENDED FY 2019 | RECOMMENDED INC/(DEC) FY 2019 |
|----------------------------|----------------------|----------------------|----------------------|----------------------|--------------------------------------|-------------------------------------|
| FUNDING SOURCE: | | | | | | |
| General Funds | \$ 4,047,773 | \$ 3,997,297 | \$ 4,116,403 | \$ 4,346,573 | \$ 4,160,659 | \$ 44,256 |
| Federal Funds | 16,617,412 | 20,255,830 | 20,730,003 | 22,063,805 | 21,320,151 | 590,148 |
| Other Funds | 0 | 0 | 29,254 | 29,254 | 29,254 | 0 |
| Total | \$ 20,665,185 | \$ 24,253,128 | \$ 24,875,660 | \$ 26,439,632 | \$ 25,510,064 | \$ 634,404 |
| EXPENDITURE DETAIL: | | | | | | |
| Personal Services | \$ 5,859,148 | \$ 6,432,851 | \$ 6,565,920 | \$ 6,997,141 | \$ 6,997,141 | \$ 431,221 |
| Operating Expenses | 14,806,036 | 17,820,277 | 18,309,740 | 19,442,491 | 18,512,923 | 203,183 |
| Total | \$ 20,665,185 | \$ 24,253,128 | \$ 24,875,660 | \$ 26,439,632 | \$ 25,510,064 | \$ 634,404 |
| Staffing Level FTE: | 101.2 | 102.5 | 107.4 | 116.4 | 116.4 | 9.0 |

MILITARY

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 2016 | ACTUAL FY 2017 | BUDGETED FY 2018 | REQUESTED FY 2019 | GOVERNOR'S RECOMMENDED FY 2019 | RECOMMENDED INC/(DEC) FY 2019 |
|----------------------------|-------------------|-------------------|---------------------|----------------------|--------------------------------------|-------------------------------------|
| FUNDING SOURCE: | | | | | | |
| General Funds | \$ 931,191 | \$ 541,975 | \$ 566,202 | \$ 566,202 | \$ 566,202 | \$ 0 |
| Federal Funds | 0 | 0 | 10,306 | 10,306 | 10,306 | 0 |
| Other Funds | 0 | 0 | 29,254 | 29,254 | 29,254 | 0 |
| Total | \$ 931,191 | \$ 541,975 | \$ 605,762 | \$ 605,762 | \$ 605,762 | \$ 0 |
| EXPENDITURE DETAIL: | | | | | | |
| Personal Services | \$ 404,162 | \$ 431,919 | \$ 433,247 | \$ 433,247 | \$ 433,247 | \$ 0 |
| Operating Expenses | 527,028 | 110,056 | 172,515 | 172,515 | 172,515 | 0 |
| Total | \$ 931,191 | \$ 541,975 | \$ 605,762 | \$ 605,762 | \$ 605,762 | \$ 0 |
| Staffing Level FTE: | 4.6 | 4.6 | 5.3 | 5.3 | 5.3 | 0.0 |

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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 2016 | ACTUAL FY 2017 | BUDGETED FY 2018 | REQUESTED FY 2019 | GOVERNOR'S RECOMMENDED FY 2019 | RECOMMENDED INC/(DEC) FY 2019 |
|----------------------------|----------------------|----------------------|----------------------|----------------------|--------------------------------------|-------------------------------------|
| FUNDING SOURCE: | | | | | | |
| General Funds | \$ 3,116,582 | \$ 3,455,322 | \$ 3,550,201 | \$ 3,780,371 | \$ 3,594,457 | \$ 44,256 |
| Federal Funds | 16,617,412 | 20,255,830 | 20,719,697 | 22,053,499 | 21,309,845 | 590,148 |
| Other Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | <u>\$ 19,733,994</u> | <u>\$ 23,711,153</u> | <u>\$ 24,269,898</u> | <u>\$ 25,833,870</u> | <u>\$ 24,904,302</u> | <u>\$ 634,404</u> |
| EXPENDITURE DETAIL: | | | | | | |
| Personal Services | \$ 5,454,986 | \$ 6,000,932 | \$ 6,132,673 | \$ 6,563,894 | \$ 6,563,894 | \$ 431,221 |
| Operating Expenses | 14,279,008 | 17,710,221 | 18,137,225 | 19,269,976 | 18,340,408 | 203,183 |
| Total | <u>\$ 19,733,994</u> | <u>\$ 23,711,153</u> | <u>\$ 24,269,898</u> | <u>\$ 25,833,870</u> | <u>\$ 24,904,302</u> | <u>\$ 634,404</u> |
| Staffing Level FTE: | 96.5 | 98.0 | 102.1 | 111.1 | 111.1 | 9.0 |

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 2016 | ACTUAL FY 2017 | BUDGETED FY 2018 | REQUESTED FY 2019 | GOVERNOR'S RECOMMENDED FY 2019 | RECOMMENDED INC/(DEC) FY 2019 |
|----------------------------|----------------------|----------------------|----------------------|----------------------|--------------------------------------|-------------------------------------|
| FUNDING SOURCE: | | | | | | |
| General Funds | \$ 2,721,642 | \$ 3,027,820 | \$ 3,133,197 | \$ 3,342,959 | \$ 3,157,045 | \$ 23,848 |
| Federal Funds | 11,483,842 | 14,852,563 | 15,269,967 | 16,542,545 | 15,798,891 | 528,924 |
| Other Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | \$ 14,205,484 | \$ 17,880,384 | \$ 18,403,164 | \$ 19,885,504 | \$ 18,955,936 | \$ 552,772 |
| EXPENDITURE DETAIL: | | | | | | |
| Personal Services | \$ 2,650,938 | \$ 2,925,555 | \$ 3,097,755 | \$ 3,528,976 | \$ 3,528,976 | \$ 431,221 |
| Operating Expenses | 11,554,546 | 14,954,829 | 15,305,409 | 16,356,528 | 15,426,960 | 121,551 |
| Total | \$ 14,205,484 | \$ 17,880,384 | \$ 18,403,164 | \$ 19,885,504 | \$ 18,955,936 | \$ 552,772 |
| Staffing Level FTE: | 50.0 | 50.8 | 54.1 | 63.1 | 63.1 | 9.0 |

| | ACTUAL FY 2016 | ACTUAL FY 2017 | ESTIMATED FY 2018 | ESTIMATED FY 2019 |
|--|-------------------|-------------------|----------------------|----------------------|
| REVENUES | | | | |
| Military Cooperative Agreement (MCA) | | | | |
| App 1 -ARNG Facilities Programs | 9,438,720 | 8,793,881 | 8,800,000 | 8,800,000 |
| App 2 -ARNG Environmental Resources | 464,277 | 575,700 | 684,000 | 684,000 |
| App 3 -ARNG Security Cooperative Agreement | 599,168 | 676,524 | 680,000 | 680,000 |
| App 4- ARNG Electronic Security System (ESS) | 165,140 | 282,823 | 280,000 | 280,000 |
| App 5 -ARNG C4IM Service 15 | 392,718 | 427,565 | 430,000 | 430,000 |
| App 7 -ARNG Sustainable Range Programs | 81,777 | 70,398 | 62,000 | 62,000 |
| App 10 - ARNG Antiterrorism Program Coordina | 98,998 | 99,011 | 100,000 | 100,000 |
| App 40 -ARNG Distributed Learning Program | 155,304 | 151,457 | 160,000 | 160,000 |
| Facility Rentals | 192,419 | 184,670 | 185,000 | 185,000 |
| Total | 11,588,521 | 11,262,029 | 11,381,000 | 11,381,000 |

| | ACTUAL FY 2016 | ACTUAL FY 2017 | ESTIMATED FY 2018 | ESTIMATED FY 2019 |
|--|-------------------|-------------------|----------------------|----------------------|
| PERFORMANCE INDICATORS | | | | |
| Assigned Strength of the Army Guard | 3130 | 3163 | 3017 | 3017 |
| Percentage of Mission Strength | 104% | 106% | 100% | 100% |
| Days in Support of State Missions | 209 | 11 | 500 | 500 |
| Number of Soldiers Deployed Overseas | 195 | 181 | 200 | 200 |
| Personnel utilizing our facilities | 56,544 | 66,250 | 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 | 579 | 600 | 600 | 600 |
| Technician, Drill, & Annual Training Pay | 50,168,512 | 52,836,424 | 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 2016 | ACTUAL FY 2017 | BUDGETED FY 2018 | REQUESTED FY 2019 | GOVERNOR'S RECOMMENDED FY 2019 | RECOMMENDED INC/(DEC) FY 2019 |
|----------------------------|---------------------|---------------------|---------------------|----------------------|--------------------------------------|-------------------------------------|
| FUNDING SOURCE: | | | | | | |
| General Funds | \$ 394,941 | \$ 427,502 | \$ 417,004 | \$ 437,412 | \$ 437,412 | \$ 20,408 |
| Federal Funds | 5,133,569 | 5,403,267 | 5,449,730 | 5,510,954 | 5,510,954 | 61,224 |
| Other Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | \$ 5,528,510 | \$ 5,830,769 | \$ 5,866,734 | \$ 5,948,366 | \$ 5,948,366 | \$ 81,632 |
| EXPENDITURE DETAIL: | | | | | | |
| Personal Services | \$ 2,804,048 | \$ 3,075,377 | \$ 3,034,918 | \$ 3,034,918 | \$ 3,034,918 | \$ 0 |
| Operating Expenses | 2,724,462 | 2,755,392 | 2,831,816 | 2,913,448 | 2,913,448 | 81,632 |
| Total | \$ 5,528,510 | \$ 5,830,769 | \$ 5,866,734 | \$ 5,948,366 | \$ 5,948,366 | \$ 81,632 |
| Staffing Level FTE: | 46.5 | 47.2 | 48.0 | 48.0 | 48.0 | 0.0 |

| | ACTUAL FY 2016 | ACTUAL FY 2017 | ESTIMATED FY 2018 | ESTIMATED FY 2019 |
|--------------------------------|-------------------|-------------------|----------------------|----------------------|
| REVENUES | | | | |
| Federal Reimbursement Revenues | 5,133,569 | 5,343,602 | 5,461,996 | 5,625,855 |
| Total | 5,133,569 | 5,343,602 | 5,461,996 | 5,625,855 |

| | ACTUAL FY 2016 | ACTUAL FY 2017 | ESTIMATED FY 2018 | ESTIMATED FY 2019 |
|--------------------------------------|-------------------|-------------------|----------------------|----------------------|
| PERFORMANCE INDICATORS | | | | |
| Assigned Strength of the Air Guard | 1,040 | 1,037 | 1,051 | 1,051 |
| Percentage of Strength Filled | 100% | 100% | 103% | 100% |
| Days in Support of State Missions | 0 | 50 | 0 | 0 |
| Units Deployed Overseas | 3 | 12 | 14 | 8 |
| Full-Time Air Guard Employees | 370 | 320 | 413 | 413 |
| Federal Budget | \$65,000,000 | \$68,000,000 | \$78,000,000 | \$72,000,000 |
| Federally-Owned Facilities | 41 | 41 | 41 | 39 |
| New Buildings | 0 | 0 | 0 | 1 |
| Aircraft (F-16) | 22 | 22 | 26 | 26 |
| Civil Air Patrol Total Membership | 293 | 330 | 350 | 380 |
| Civil Air Patrol Aircraft | 7 | 6 | 6 | 6 |
| Number of Civil Air Patrol Squadrons | 6 | 6 | 6 | 6 |
| Hours in Support of State Missions | 2,440 | 6,164 | 6,300 | 6,500 |