

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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	\$ 3,997,297	\$ 4,152,426	\$ 4,174,464	\$ 4,439,607	\$ 4,181,113	\$ 6,649
Federal Funds	20,255,830	20,643,360	21,418,643	22,427,996	21,414,521	(4,122)
Other Funds	0	1,239	29,254	29,254	29,254	0
Total	<u>\$ 24,253,128</u>	<u>\$ 24,797,024</u>	<u>\$ 25,622,361</u>	<u>\$ 26,896,857</u>	<u>\$ 25,624,888</u>	<u>\$ 2,527</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 6,432,851	\$ 6,373,248	\$ 7,105,018	\$ 7,108,262	\$ 7,105,018	\$ 0
Operating Expenses	17,820,277	18,423,777	18,517,343	19,788,595	18,519,870	2,527
Total	<u>\$ 24,253,128</u>	<u>\$ 24,797,024</u>	<u>\$ 25,622,361</u>	<u>\$ 26,896,857</u>	<u>\$ 25,624,888</u>	<u>\$ 2,527</u>
Staffing Level FTE:	102.5	100.6	116.4	116.4	116.4	0.0

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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	\$ 541,975	\$ 570,167	\$ 571,751	\$ 571,751	\$ 571,751	\$ 0
Federal Funds	0	0	10,306	10,306	10,306	0
Other Funds	0	1,239	29,254	29,254	29,254	0
Total	\$ 541,975	\$ 571,405	\$ 611,311	\$ 611,311	\$ 611,311	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 431,919	\$ 436,376	\$ 438,007	\$ 438,007	\$ 438,007	\$ 0
Operating Expenses	110,056	135,030	173,304	173,304	173,304	0
Total	\$ 541,975	\$ 571,405	\$ 611,311	\$ 611,311	\$ 611,311	\$ 0
Staffing Level FTE:	4.6	4.5	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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	\$ 3,455,322	\$ 3,582,259	\$ 3,602,713	\$ 3,867,856	\$ 3,609,362	\$ 6,649
Federal Funds	20,255,830	20,643,360	21,408,337	22,417,690	21,404,215	(4,122)
Other Funds	0	0	0	0	0	0
Total	<u>\$ 23,711,153</u>	<u>\$ 24,225,619</u>	<u>\$ 25,011,050</u>	<u>\$ 26,285,546</u>	<u>\$ 25,013,577</u>	<u>\$ 2,527</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 6,000,932	\$ 5,936,872	\$ 6,667,011	\$ 6,670,255	\$ 6,667,011	\$ 0
Operating Expenses	17,710,221	18,288,747	18,344,039	19,615,291	18,346,566	2,527
Total	<u>\$ 23,711,153</u>	<u>\$ 24,225,619</u>	<u>\$ 25,011,050</u>	<u>\$ 26,285,546</u>	<u>\$ 25,013,577</u>	<u>\$ 2,527</u>
Staffing Level FTE:	98.0	96.0	111.1	111.1	111.1	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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	\$ 3,027,820	\$ 3,141,343	\$ 3,162,895	\$ 3,403,773	\$ 3,150,404	(\$ 12,491)
Federal Funds	14,852,563	15,298,199	15,837,309	16,813,602	15,800,127	(37,182)
Other Funds	0	0	0	0	0	0
Total	\$ 17,880,384	\$ 18,439,542	\$ 19,000,204	\$ 20,217,375	\$ 18,950,531	(\$ 49,673)
EXPENDITURE DETAIL:						
Personal Services	\$ 2,925,555	\$ 3,104,845	\$ 3,570,124	\$ 3,570,124	\$ 3,570,124	\$ 0
Operating Expenses	14,954,829	15,334,697	15,430,080	16,647,251	15,380,407	(49,673)
Total	\$ 17,880,384	\$ 18,439,542	\$ 19,000,204	\$ 20,217,375	\$ 18,950,531	(\$ 49,673)
Staffing Level FTE:	50.8	53.5	63.1	63.1	63.1	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
Military Cooperative Agreement (MCA)				
App 1 -ARNG Facilities Programs	8,793,881	9,723,173	10,500,000	11,000,000
App 2 -ARNG Environmental Resources	575,700	728,803	601,000	601,000
App 3 -ARNG Security Cooperative Agreement	676,524	767,159	680,000	680,000
App 4- ARNG Electronic Security System (ESS)	282,823	232,115	230,000	230,000
App 5 -ARNG C4IM Service 15	427,565	497,144	430,000	430,000
App 7 -ARNG Sustainable Range Programs	70,398	44,284	56,000	56,000
App 10 - ARNG Antiterrorism Program Coordina	99,011	99,021	100,000	100,000
App 40 -ARNG Distributed Learning Program	151,457	149,827	160,000	160,000
Military Construction Cooperative Agreement				
MCCA - Aviation Readiness Center		1,088,595	1,000,000	10,000,000
Facility Rentals	184,670	185,000	185,000	
Total	11,262,029	13,515,121	13,942,000	23,257,000

PERFORMANCE INDICATORS				
Assigned Strength of the Army Guard	3163	3148	3017	3017
Percentage of Mission Strength	106%	101%	100%	100%
Days in Support of State Missions	11	18	50	50
Number of Soldiers Deployed Overseas	181	119	200	200
Personnel utilizing our facilities	66,250	76276	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	600	583	600	600

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
PERFORMANCE INDICATORS				
Technician, Drill, & Annual Training Pay	52,836,424	46,917,300	52,836,424	52,836,424
<p>-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).</p> <p>-Federally licensed facilities include Aberdeen Reserve Center, Sioux Falls Readiness Center, the Civil Support Team, and the Sioux Falls Armed Forces Reserve Center.</p> <p>-Joint use facilities include Belle Fourche, Chamberlain, DeSmet, Flandreau, Madison, Meade, Milbank, Parkston, Spearfish, Vermillion, and Wagner.</p> <p>-Regional Training Institutes (RTI) include Ft. Meade RTI and Sioux Falls RTI.</p> <p>-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.</p>				

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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	\$ 427,502	\$ 440,916	\$ 439,818	\$ 464,083	\$ 458,958	\$ 19,140
Federal Funds	5,403,267	5,345,161	5,571,028	5,604,088	5,604,088	33,060
Other Funds	0	0	0	0	0	0
Total	\$ 5,830,769	\$ 5,786,077	\$ 6,010,846	\$ 6,068,171	\$ 6,063,046	\$ 52,200
EXPENDITURE DETAIL:						
Personal Services	\$ 3,075,377	\$ 2,832,027	\$ 3,096,887	\$ 3,100,131	\$ 3,096,887	\$ 0
Operating Expenses	2,755,392	2,954,050	2,913,959	2,968,040	2,966,159	52,200
Total	\$ 5,830,769	\$ 5,786,077	\$ 6,010,846	\$ 6,068,171	\$ 6,063,046	\$ 52,200
Staffing Level FTE:	47.2	42.5	48.0	48.0	48.0	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
Federal Reimbursement Revenues	5,343,602	5,165,471	5,320,435	5,480,048
Total	5,343,602	5,165,471	5,320,435	5,480,048

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
PERFORMANCE INDICATORS				
Assigned Strength of the Air Guard	1,037	1,051	1,051	1,051
Percentage of Strength Filled	100%	103%	100%	100%
Days in Support of State Missions	50	0	0	0
Units Deployed Overseas	12	14	8	0
Full-Time Air Guard Employees	320	413	413	413
Federal Budget	\$68,000,000	\$78,000,000	\$74,000,000	\$72,000,000
Federally-Owned Facilities	41	41	41	39
New Buildings	0	0	0	1
Aircraft (F-16)	22	26	26	26
Civil Air Patrol Total Membership	330	334	350	350
Civil Air Patrol Aircraft	6	7	7	7
Number of Civil Air Patrol Squadrons	6	6	6	6
Hours in Support of State Missions	6,164	6,195	6,300	6,300