

MILITARY AND VETERANS' AFFAIRS

16 MILITARY AND VETERANS' AFFAIRS

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 2004	ACTUAL FY 2005	BUDGETED FY 2006	REQUESTED FY 2007	GOVERNOR'S RECOMMENDED FY 2007	RECOMMENDED INC/(DEC) FY 2007
FUNDING SOURCE:						
General Funds	\$ 4,595,840	\$ 5,022,169	\$ 5,462,690	\$ 5,761,336	\$ 5,661,999	\$ 199,309
Federal Funds	23,738,448	18,116,321	15,629,314	18,852,814	20,483,089	4,853,775
Other Funds	3,120,106	3,307,318	4,177,281	4,263,463	4,271,706	94,425
Total	\$ 31,454,394	\$ 26,445,809	\$ 25,269,285	\$ 28,877,613	\$ 30,416,794	\$ 5,147,509
EXPENDITURE DETAIL:						
Personal Services	\$ 6,876,428	\$ 7,257,236	\$ 8,044,176	\$ 8,160,106	\$ 8,372,657	\$ 328,481
Operating Expenses	24,577,967	19,188,573	17,225,109	20,717,507	22,044,137	4,819,028
Total	\$ 31,454,394	\$ 26,445,809	\$ 25,269,285	\$ 28,877,613	\$ 30,416,794	\$ 5,147,509
Staffing Level FTE:	178.5	185.8	193.6	197.6	193.6	0.0

MILITARY AND VETERANS' AFFAIRS

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 2004	ACTUAL FY 2005	BUDGETED FY 2006	REQUESTED FY 2007	GOVERNOR'S RECOMMENDED FY 2007	RECOMMENDED INC/(DEC) FY 2007
FUNDING SOURCE:						
General Funds	\$ 444,737	\$ 556,616	\$ 635,869	\$ 685,869	\$ 648,385	\$ 12,516
Federal Funds	7,394	1,531	11,300	11,300	11,300	0
Other Funds	12,803	5,629	24,190	24,190	24,808	618
Total	\$ 464,933	\$ 563,776	\$ 671,359	\$ 721,359	\$ 684,493	\$ 13,134
EXPENDITURE DETAIL:						
Personal Services	\$ 241,471	\$ 262,348	\$ 299,320	\$ 299,320	\$ 312,454	\$ 13,134
Operating Expenses	223,462	301,427	372,039	422,039	372,039	0
Total	\$ 464,933	\$ 563,776	\$ 671,359	\$ 721,359	\$ 684,493	\$ 13,134
Staffing Level FTE:	4.1	4.0	4.3	4.3	4.3	0.0

	ACTUAL FY 2004	ACTUAL FY 2005	ESTIMATED FY 2006	ESTIMATED FY 2007
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PERFORMANCE INDICATORS

Prepare and Submit Departmental Budget	Annually	Annually	Annually	Annually
Vouchers Reviewed and Processed	6,500	5,000	5,000	5,000
Divisional Budgets Reviewed	6	5	5	5
National Guard 50% Tuition Reduction Program:				
Technical School Students	90	131	150	150
University Students	291	451	460	460

The program performance indicators for the Office of the Adjutant General reflect the normal work load on a yearly basis. The National Guard 50% Tuition Reduction Program is administered by the Office of the Adjutant General. Participants who are South Dakota residents and members of the Army or Air National Guard in South Dakota receive a 50% reduction in their tuition and fees at state-run universities and technical schools.

MILITARY AND VETERANS' AFFAIRS

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 2004	ACTUAL FY 2005	BUDGETED FY 2006	REQUESTED FY 2007	GOVERNOR'S RECOMMENDED FY 2007	RECOMMENDED INC/(DEC) FY 2007
FUNDING SOURCE:						
General Funds	\$ 1,780,246	\$ 1,860,893	\$ 2,016,576	\$ 2,177,076	\$ 2,101,613	\$ 85,037
Federal Funds	23,572,618	17,890,890	14,910,087	18,133,587	19,755,903	4,845,816
Other Funds	0	0	50,192	0	0	(50,192)
Total	\$ 25,352,864	\$ 19,751,783	\$ 16,976,855	\$ 20,310,663	\$ 21,857,516	\$ 4,880,661
EXPENDITURE DETAIL:						
Personal Services	\$ 3,222,448	\$ 3,406,528	\$ 3,734,204	\$ 3,794,012	\$ 3,888,620	\$ 154,416
Operating Expenses	22,130,416	16,345,255	13,242,651	16,516,651	17,968,896	4,726,245
Total	\$ 25,352,864	\$ 19,751,783	\$ 16,976,855	\$ 20,310,663	\$ 21,857,516	\$ 4,880,661
Staffing Level FTE:	84.2	86.6	89.6	91.6	89.6	0.0

MILITARY AND VETERANS' AFFAIRS

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 2004	ACTUAL FY 2005	BUDGETED FY 2006	REQUESTED FY 2007	GOVERNOR'S RECOMMENDED FY 2007	RECOMMENDED INC/(DEC) FY 2007
FUNDING SOURCE:						
General Funds	\$ 1,490,564	\$ 1,556,914	\$ 1,708,178	\$ 1,853,178	\$ 1,772,989	\$ 64,811
Federal Funds	20,488,899	14,605,145	11,466,080	14,541,080	14,537,849	3,071,769
Other Funds	0	0	50,192	0	0	(50,192)
Total	\$ 21,979,463	\$ 16,162,059	\$ 13,224,450	\$ 16,394,258	\$ 16,310,838	\$ 3,086,388
EXPENDITURE DETAIL:						
Personal Services	\$ 1,603,805	\$ 1,725,717	\$ 1,907,982	\$ 1,967,790	\$ 1,994,370	\$ 86,388
Operating Expenses	20,375,658	14,436,342	11,316,468	14,426,468	14,316,468	3,000,000
Total	\$ 21,979,463	\$ 16,162,059	\$ 13,224,450	\$ 16,394,258	\$ 16,310,838	\$ 3,086,388
Staffing Level FTE:	43.8	46.6	48.6	50.6	48.6	0.0

	ACTUAL FY 2004	ACTUAL FY 2005	ESTIMATED FY 2006	ESTIMATED FY 2007
REVENUES				
Federal Revenues	4,027,715	4,054,080	4,100,000	4,100,000
Military Construction Funding	15,992,300	11,019,638	7,100,000	10,000,000
Armory Rentals	13,465	18,401	18,000	18,000
Camp Rapid Visitor Center	1,855	2,170	1,800	1,800
Total	20,035,335	15,094,289	11,219,800	14,119,800

	ACTUAL FY 2004	ACTUAL FY 2005	ESTIMATED FY 2006	ESTIMATED FY 2007
PERFORMANCE INDICATORS				
Assigned Strength of the Army Guard	3,425	3,425	3,425	3,400
Percentage of Mission Strength	98.39%	100%	100%	98%
Days in Support of State Missions	320	320	320	320
Units Deployed Overseas	11	11	11	4
Technician, Drill, and Annual Training Pay	\$25,600,000	\$31,000,000	\$31,600,000	\$33,000,000
Military Construction Projects	\$15,992,300	\$26,662,000	\$4,000,000	\$6,000,000
State-Owned Armories	14	14	14	12
Federally-Owned Armories	1	1	1	1
Joint Use Armories	17	17	17	19
Maintenance and Support Facilities	75	75	75	75
Training Site Facilities	170	170	170	170
Full-Time Guardsmen	508	520	520	530

MILITARY AND VETERANS' AFFAIRS

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 2004	ACTUAL FY 2005	BUDGETED FY 2006	REQUESTED FY 2007	GOVERNOR'S RECOMMENDED FY 2007	RECOMMENDED INC/(DEC) FY 2007
FUNDING SOURCE:						
General Funds	\$ 289,682	\$ 303,979	\$ 308,398	\$ 323,898	\$ 328,624	\$ 20,226
Federal Funds	3,083,718	3,285,745	3,444,007	3,592,507	5,218,054	1,774,047
Other Funds	0	0	0	0	0	0
Total	\$ 3,373,401	\$ 3,589,724	\$ 3,752,405	\$ 3,916,405	\$ 5,546,678	\$ 1,794,273
EXPENDITURE DETAIL:						
Personal Services	\$ 1,618,643	\$ 1,680,812	\$ 1,826,222	\$ 1,826,222	\$ 1,894,250	\$ 68,028
Operating Expenses	1,754,758	1,908,912	1,926,183	2,090,183	3,652,428	1,726,245
Total	\$ 3,373,401	\$ 3,589,724	\$ 3,752,405	\$ 3,916,405	\$ 5,546,678	\$ 1,794,273
Staffing Level FTE:	40.4	40.1	41.0	41.0	41.0	0.0

	ACTUAL FY 2004	ACTUAL FY 2005	ESTIMATED FY 2006	ESTIMATED FY 2007
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PERFORMANCE INDICATORS

Assigned Strength of the Air Guard	1,025	1,030	1,015	1,025
Percentage of Strength Filled	102%	103%	102%	103%
Days in Support of State Missions	1,226	1,700	1,302	1,500
Units Deployed Overseas	17	17	5	10
Full-Time Air Guard Employees	345	345	347	345
Federal Budget	\$37,500,000	\$38,600,000	\$41,800,000	\$43,200,000
Military Construction Projects	0	0	2	1
State-Owned Armories	None	None	None	None
Federally-Owned Facilities	37	38	37	38
New Buildings	0	1	2	1
Aircraft (F-16)	18	18	17	17
Civil Air Patrol Total Membership	303	320	330	340
Volunteer days support of state & local	220	280	300	320
Volunteer days support of federal missions	892	878	900	910

MILITARY AND VETERANS' AFFAIRS

1641 Veterans' Benefits and Services

MISSION:

To counsel and assist veterans and their dependents in procuring federal, state, and local benefits or entitlements for which they may be eligible; to provide ongoing training and supervision to county and tribal veterans' service officers in order to ensure a high level of competence and delivery of service on their behalf; to evaluate and supervise educational programs throughout the state for purposes of veterans' educational benefits; and, to promote teamwork throughout the entire veterans' organization to include the federal, state, county, and Veteran Service Organization personnel who are working together with a shared vision.

	ACTUAL FY 2004	ACTUAL FY 2005	BUDGETED FY 2006	REQUESTED FY 2007	GOVERNOR'S RECOMMENDED FY 2007	RECOMMENDED INC/(DEC) FY 2007
FUNDING SOURCE:						
General Funds	\$ 888,985	\$ 970,321	\$ 1,032,728	\$ 1,069,053	\$ 1,063,995	\$ 31,267
Federal Funds	158,437	223,900	220,427	220,427	228,386	7,959
Other Funds	0	0	0	0	0	0
Total	\$ 1,047,422	\$ 1,194,221	\$ 1,253,155	\$ 1,289,480	\$ 1,292,381	\$ 39,226
EXPENDITURE DETAIL:						
Personal Services	\$ 731,683	\$ 791,264	\$ 901,259	\$ 901,259	\$ 927,160	\$ 25,901
Operating Expenses	315,740	402,957	351,896	388,221	365,221	13,325
Total	\$ 1,047,422	\$ 1,194,221	\$ 1,253,155	\$ 1,289,480	\$ 1,292,381	\$ 39,226
Staffing Level FTE:	16.9	19.4	18.0	18.0	18.0	0.0

	ACTUAL FY 2004	ACTUAL FY 2005	ESTIMATED FY 2006	ESTIMATED FY 2007
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PERFORMANCE INDICATORS

Sioux Falls Claims Office:

Personal Interviews	1,556	1,996	2,500	2,500
Phone Calls	21,434	22,247	24,000	24,000
Veteran Correspondence	3,493	3,801	4,200	4,200
Powers of Attorney Filed	914	1,214	1,500	1,500
Hearings Conducted	42	26	40	40
Appeals Filed	65	59	70	70
Monetary Award Obtained	\$57,928,969	\$63,158,566	\$65,000,000	\$65,000,000
County and Tribal Veterans' Service Officers:				
County Service Officers	64	64	64	64
Tribal Service Officers	6	7	7	7
South Dakota Veteran Population	79,000	80,000	80,000	80,000
Veterans' Administration Expenditures in South Dakota	\$299,147,000	\$310,000,000	\$325,000,000	\$325,000,000
Pierre Veterans' Affairs Office:				
Veterans' Emergency Loan Applications	140	159	170	170
Apprentice and On-the-Job Training Programs	149	169	175	175
On-Site Visitations-to-Apprentice and On-the-Job Training Programs	244	401	430	430

MILITARY AND VETERANS' AFFAIRS

1651 State Veterans' Home

MISSION:

To provide a quality living environment, along with adequate medical support, in an independent living and long-term care setting for all eligible South Dakota veterans and their spouses, widows, or widowers; and, to provide administration, maintenance, management, medical care, and other services necessary to meet or exceed state and federal requirements.

	ACTUAL FY 2004	ACTUAL FY 2005	BUDGETED FY 2006	REQUESTED FY 2007	GOVERNOR'S RECOMMENDED FY 2007	RECOMMENDED INC/(DEC) FY 2007
FUNDING SOURCE:						
General Funds	\$ 1,481,872	\$ 1,634,339	\$ 1,777,517	\$ 1,829,338	\$ 1,848,006	\$ 70,489
Federal Funds	0	0	487,500	487,500	487,500	0
Other Funds	3,107,303	3,301,690	4,102,899	4,239,273	4,246,898	143,999
Total	\$ 4,589,175	\$ 4,936,029	\$ 6,367,916	\$ 6,556,111	\$ 6,582,404	\$ 214,488
EXPENDITURE DETAIL:						
Personal Services	\$ 2,680,826	\$ 2,797,096	\$ 3,109,393	\$ 3,165,515	\$ 3,244,423	\$ 135,030
Operating Expenses	1,908,349	2,138,933	3,258,523	3,390,596	3,337,981	79,458
Total	\$ 4,589,175	\$ 4,936,029	\$ 6,367,916	\$ 6,556,111	\$ 6,582,404	\$ 214,488
Staffing Level FTE:	73.2	75.8	81.7	83.7	81.7	0.0

	ACTUAL FY 2004	ACTUAL FY 2005	ESTIMATED FY 2006	ESTIMATED FY 2007
REVENUES				
Resident Maintenance Fees:				
Long-Term Nursing Care	811,676	905,645	936,487	964,582
Residential Living Care	527,724	548,558	585,590	684,666
Veterans Affairs Per Diem:				
Long-Term Nursing Care	657,584	771,965	803,092	824,776
Residential Living Care	471,165	449,254	469,804	538,091
Employee Maintenance Fees	12,160	10,570	12,000	12,000
Deceased Residents Estates & I.C. Interest	140,101	70,109	35,000	35,000
Misc. Revenue, Surplus Sales		8,377	2,115	
Donations, etc. for Activities	6,185	14,506	9,000	9,000
Donations for Special Projects	5,138	14,549	9,000	9,000
Bank Interest on Local Account	29	30	30	30
Federal Grant (VA State Home Construction)				1,366,000
Total	2,631,762	2,793,563	2,862,118	4,443,145

PERFORMANCE INDICATORS				
Average Daily Census:				
Veterans	121	122	125	135
Nonveterans	91	91	94	104
Long-Term Nursing Care	30	31	31	31
Residential Living Care	49.4	50.8	51	51
Residential Living Care	71.4	71.4	74	84
Resident Care Days:				
Long-Term Nursing Care	16,696	18,417	18,490	18,490
Residential Living Care	24,394	24,491	25,383	28,813
Annual Cost of Operation	\$4,504,686	\$4,936,029	\$5,727,416	\$5,915,480
Less All Revenues	\$2,631,762	\$2,785,186	\$2,860,003	\$3,077,145
Total Cost to State	\$1,872,924	\$2,150,843	\$2,867,413	\$2,838,335
FTE to Resident Ratio (all):	.60/1	.62/1	.654/1	.62/1
Administration	.05/1	.05/1	.05/1	.05/1
Nursing Care Services	.31/1	.31/1	.33/1	.31/1
Residential Living Services	.07/1	.08/1	.08/1	.07/1
Support Services	.17/1	.18/1	.20/1	.18/1