

MILITARY AND VETERAN'S 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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 5,022,169	\$ 5,451,205	\$ 5,661,999	\$ 5,792,881	\$ 5,914,446	\$ 252,447
Federal Funds	18,116,321	10,928,773	20,483,089	19,513,700	19,643,775	(839,314)
Other Funds	3,307,318	3,736,598	4,271,706	4,491,458	4,523,778	252,072
Total	\$ 26,445,809	\$ 20,116,576	\$ 30,416,794	\$ 29,798,039	\$ 30,081,999	(\$ 334,795)
EXPENDITURE DETAIL:						
Personal Services	\$ 7,257,236	\$ 7,703,085	\$ 8,317,657	\$ 8,350,562	\$ 8,699,447	\$ 381,790
Operating Expenses	19,188,573	12,413,491	22,099,137	21,447,477	21,382,552	(716,585)
Total	\$ 26,445,809	\$ 20,116,576	\$ 30,416,794	\$ 29,798,039	\$ 30,081,999	(\$ 334,795)
Staffing Level FTE:	185.8	191.9	193.6	194.6	194.6	1.0

MILITARY AND VETERAN'S 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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 556,616	\$ 638,478	\$ 648,385	\$ 648,385	\$ 663,739	\$ 15,354
Federal Funds	1,531	2,836	11,300	11,300	11,300	0
Other Funds	5,629	6,711	24,808	24,808	25,439	631
Total	\$ 563,776	\$ 648,025	\$ 684,493	\$ 684,493	\$ 700,478	\$ 15,985
EXPENDITURE DETAIL:						
Personal Services	\$ 262,348	\$ 277,182	\$ 312,454	\$ 312,454	\$ 325,892	\$ 13,438
Operating Expenses	301,427	370,842	372,039	372,039	374,586	2,547
Total	\$ 563,776	\$ 648,025	\$ 684,493	\$ 684,493	\$ 700,478	\$ 15,985
Staffing Level FTE:	4.0	4.1	4.3	4.3	4.3	0.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
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PERFORMANCE INDICATORS

Prepare and Submit Departmental Budget	Annually	Annually	Annually	Annually
Vouchers Reviewed and Processed	5,000	3,000	3,000	3,000
Divisional Budgets Reviewed	5	5	5	5
National Guard 50% Tuition Reduction Program:				
Technical School Students	131	193	180	180
University Students	451	503	500	500

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 VETERAN'S 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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 1,860,893	\$ 2,019,465	\$ 2,101,613	\$ 2,165,162	\$ 2,203,231	\$ 101,618
Federal Funds	17,890,890	10,652,830	19,755,903	18,756,514	18,878,871	(877,032)
Other Funds	0	0	0	0	0	0
Total	\$ 19,751,783	\$ 12,672,295	\$ 21,857,516	\$ 20,921,676	\$ 21,082,102	(\$ 775,414)
EXPENDITURE DETAIL:						
Personal Services	\$ 3,406,528	\$ 3,523,575	\$ 3,848,620	\$ 3,848,620	\$ 4,009,046	\$ 160,426
Operating Expenses	16,345,255	9,148,720	18,008,896	17,073,056	17,073,056	(935,840)
Total	\$ 19,751,783	\$ 12,672,295	\$ 21,857,516	\$ 20,921,676	\$ 21,082,102	(\$ 775,414)
Staffing Level FTE:	86.6	87.5	89.6	89.6	89.6	0.0

MILITARY AND VETERAN'S 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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 1,556,914	\$ 1,717,347	\$ 1,772,989	\$ 1,826,538	\$ 1,858,463	\$ 85,474
Federal Funds	14,605,145	7,240,706	14,537,849	14,752,043	14,802,088	264,239
Other Funds	0	0	0	0	0	0
Total	\$ 16,162,059	\$ 8,958,054	\$ 16,310,838	\$ 16,578,581	\$ 16,660,551	\$ 349,713
EXPENDITURE DETAIL:						
Personal Services	\$ 1,725,717	\$ 1,783,209	\$ 1,954,370	\$ 1,954,370	\$ 2,036,340	\$ 81,970
Operating Expenses	14,436,342	7,174,845	14,356,468	14,624,211	14,624,211	267,743
Total	\$ 16,162,059	\$ 8,958,054	\$ 16,310,838	\$ 16,578,581	\$ 16,660,551	\$ 349,713
Staffing Level FTE:	46.6	47.4	48.6	48.6	48.6	0.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
REVENUES				
Federal Revenues	4,054,080	4,663,906	4,700,000	4,700,000
Military Construction Funding	11,019,638	2,559,445	7,100,000	27,100,000
Armory Rentals	18,401	18,000	18,000	18,100
Camp Rapid Visitor Center	2,170	1,800	1,800	1,900
Total	15,094,289	7,243,151	11,819,800	31,820,000

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
PERFORMANCE INDICATORS				
Assigned Strength of the Army Guard	3,425	3,425	3,400	3,400
Percentage of Mission Strength	100%	100%	98%	98%
Days in Support of State Missions	320	320	320	320
Units Deployed Overseas	11	8	4	4
Technician, Drill, and Annual Training Pay	\$31,000,000	\$31,600,000	\$33,000,000	\$35,000,000
Military Construction Projects	\$26,662,000	\$4,000,000	\$6,000,000	\$10,000,000
State-Owned Armories	14	14	11	11
Federally-Owned Armories	1	2	2	2
Joint Use Armories	17	19	19	19
Maintenance and Support Facilities	75	75	75	75
Training Site Facilities	170	170	170	170
Full-Time Guardsmen	520	520	530	550

MILITARY AND VETERAN'S 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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 303,979	\$ 302,117	\$ 328,624	\$ 338,624	\$ 344,768	\$ 16,144
Federal Funds	3,285,745	3,412,123	5,218,054	4,004,471	4,076,783	(1,141,271)
Other Funds	0	0	0	0	0	0
Total	\$ 3,589,724	\$ 3,714,241	\$ 5,546,678	\$ 4,343,095	\$ 4,421,551	(\$ 1,125,127)
EXPENDITURE DETAIL:						
Personal Services	\$ 1,680,812	\$ 1,740,366	\$ 1,894,250	\$ 1,894,250	\$ 1,972,706	\$ 78,456
Operating Expenses	1,908,912	1,973,875	3,652,428	2,448,845	2,448,845	(1,203,583)
Total	\$ 3,589,724	\$ 3,714,241	\$ 5,546,678	\$ 4,343,095	\$ 4,421,551	(\$ 1,125,127)
Staffing Level FTE:	40.1	40.1	41.0	41.0	41.0	0.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
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PERFORMANCE INDICATORS

Assigned Strength of the Air Guard	1,030	1,015	997	1,006
Percentage of Strength Filled	103%	102%	101%	102%
Days in Support of State Missions	1,700	1,490	1,500	1,500
Units Deployed Overseas	17	5	17	5
Full-Time Air Guard Employees	345	347	349	400
Federal Budget	\$38,600,000	\$47,000,000	\$48,000,000	\$50,000,000
Military Construction Projects	0	2	1	1
State-Owned Armories	None	None	None	None
Federally-Owned Facilities	38	37	39	38
New Buildings	1	2	1	1
Aircraft (F-16)	18	17	21	21
Civil Air Patrol Total Membership	320	326	340	350
Civil Air Patrol Aircraft	5	5	5	5

MILITARY AND VETERAN'S 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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 970,321	\$ 1,037,943	\$ 1,063,995	\$ 1,063,995	\$ 1,096,743	\$ 32,748
Federal Funds	223,900	273,107	228,386	258,386	266,104	37,718
Other Funds	0	0	0	0	0	0
Total	\$ 1,194,221	\$ 1,311,049	\$ 1,292,381	\$ 1,322,381	\$ 1,362,847	\$ 70,466
EXPENDITURE DETAIL:						
Personal Services	\$ 791,264	\$ 871,481	\$ 912,160	\$ 912,160	\$ 950,491	\$ 38,331
Operating Expenses	402,957	439,569	380,221	410,221	412,356	32,135
Total	\$ 1,194,221	\$ 1,311,049	\$ 1,292,381	\$ 1,322,381	\$ 1,362,847	\$ 70,466
Staffing Level FTE:	19.4	19.2	18.0	18.0	18.0	0.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
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PERFORMANCE INDICATORS

Sioux Falls Claims Office:

Personal Interviews	1,996	2,037	2,100	2,100
Phone Calls	22,247	22,341	24,000	23,000
Veteran Correspondence	3,801	4,221	4,300	4,250
Powers of Attorney Filed	1,214	1,074	1,200	1,100
Hearings Conducted	26	14	25	25
Appeals Filed	59	77	80	80
Monetary Award Obtained	\$63,158,566	\$68,458,609	\$70,000,000	\$72,000,000
County and Tribal Veterans' Service Officers:				
County Service Officers	64	61	61	61
Tribal Service Officers	7	7	7	7
South Dakota Veteran Population	75,104	74,224	73,325	72,000
Veterans' Administration Expenditures in South Dakota	\$310,000,000	\$365,561,000	\$368,000,000	\$370,000,000
Pierre Veterans' Affairs Office:				
Veterans' Emergency Loan Applications	159	144	150	150
Apprentice and On-the-Job Training Programs	169	166	170	170
On-Site Visitations-to-Apprentice and On-the-Job Training Programs	250	205	220	220

MILITARY AND VETERAN'S 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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 1,634,339	\$ 1,755,320	\$ 1,848,006	\$ 1,915,339	\$ 1,950,733	\$ 102,727
Federal Funds	0	0	487,500	487,500	487,500	0
Other Funds	3,301,690	3,729,887	4,246,898	4,466,650	4,498,339	251,441
Total	\$ 4,936,029	\$ 5,485,207	\$ 6,582,404	\$ 6,869,489	\$ 6,936,572	\$ 354,168
EXPENDITURE DETAIL:						
Personal Services	\$ 2,797,096	\$ 3,030,848	\$ 3,244,423	\$ 3,277,328	\$ 3,414,018	\$ 169,595
Operating Expenses	2,138,933	2,454,359	3,337,981	3,592,161	3,522,554	184,573
Total	\$ 4,936,029	\$ 5,485,207	\$ 6,582,404	\$ 6,869,489	\$ 6,936,572	\$ 354,168
Staffing Level FTE:	75.8	81.2	81.7	82.7	82.7	1.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
REVENUES				
Resident Maintenance Fees:				
Long-Term Nursing Care	905,645	854,463	916,019	943,500
Residential Living Services	548,558	533,132	583,841	601,356
Veterans Affairs Per Diem:				
Long-Term Nursing Care	771,965	735,900	788,915	812,582
Residential Living Services	449,254	483,065	529,012	544,882
Investment Council interest on all above	17,203	51,053	35,000	35,000
Employee Maintenance Fees	10,570	11,311	12,000	12,000
Canyon Cottage Maint. Fees		210	5,000	8,000
Deceased Residents Estates + Interest	70,109	160,044	50,000	50,000
Misc. Revenue, Surplus Sales	8,377	113	500	500
Donations for Activities	14,536	7,839	9,000	9,000
Donations for Special Projects	14,549	15,000	11,000	11,000
Federal Grant (VA State Home Construction)				1,366,000
Total	2,810,766	2,852,130	2,940,287	4,393,820

PERFORMANCE INDICATORS				
Average Daily Census:				
Veterans	122	118.6	125	125
Nonveterans	91	87.3	94	94
Long-Term Nursing Care	31	31.3	31	31
Residential Living Care	50.8	49.0	51	51
Resident Care Days:				
Long-Term Nursing Care	71.4	69.6	74	74
Residential Living Services	18,417	17,551	18,267	18,267
Annual Cost of Operation, w/o grant	24,491	24,156	25,683	25,683
Less all Revenues, w/o grant funds	\$4,936,029	\$5,276,397	\$6,094,904	\$6,460,445
Total Cost to State	\$2,793,563	\$2,840,777	\$2,944,487	\$3,032,020
Cost per day	\$2,142,466	\$2,435,620	\$3,150,417	\$3,428,425
Cost per day to State	\$110.85	\$121.89	\$133.59	\$141.60
FTE to Resident ratio (ALL STAFF):	\$48.11	\$56.26	\$69.05	\$75.14
Administration	.621/1	.685/1	.654/1	.702/1
Nursing Care Services	.05/1	.05/1	.05/1	.06/1
Residential Living Services	.31/1	.35/1	.33/1	.34/1
Support Services	.08/1	.09/1	.08/1	.08/1
Current Daily Census is 120 (08-25-06)	.18/1	.19/1	.20/1	.23/1