

# 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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
<b>FUNDING SOURCE:</b>						
General Funds	\$ 5,938,240	\$ 6,419,404	\$ 6,314,503	\$ 7,193,371	\$ 6,270,811	(\$ 43,692)
Federal Funds	14,563,106	12,908,854	20,807,607	40,626,186	37,260,722	16,453,115
Other Funds	3,302,492	3,321,834	4,744,930	4,362,899	4,192,906	( 552,024)
<b>Total</b>	<b>\$ 23,803,838</b>	<b>\$ 22,650,091</b>	<b>\$ 31,867,040</b>	<b>\$ 52,182,456</b>	<b>\$ 47,724,439</b>	<b>\$ 15,857,399</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 8,233,065	\$ 8,539,810	\$ 8,947,589	\$ 9,562,230	\$ 9,018,169	\$ 70,580
Operating Expenses	15,570,773	14,110,281	22,919,451	42,620,226	38,706,270	15,786,819
<b>Total</b>	<b>\$ 23,803,838</b>	<b>\$ 22,650,091</b>	<b>\$ 31,867,040</b>	<b>\$ 52,182,456</b>	<b>\$ 47,724,439</b>	<b>\$ 15,857,399</b>
Staffing Level FTE:	191.9	190.8	196.1	205.1	196.1	0.0

# 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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
<b>FUNDING SOURCE:</b>						
General Funds	\$ 667,658	\$ 656,288	\$ 780,146	\$ 780,146	\$ 782,416	\$ 2,270
Federal Funds	0	0	11,300	11,300	11,300	0
Other Funds	4,748	5,451	26,103	26,103	26,168	65
<b>Total</b>	<b>\$ 672,406</b>	<b>\$ 661,738</b>	<b>\$ 817,549</b>	<b>\$ 817,549</b>	<b>\$ 819,884</b>	<b>\$ 2,335</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 311,884	\$ 306,717	\$ 442,963	\$ 442,963	\$ 445,298	\$ 2,335
Operating Expenses	360,522	355,022	374,586	374,586	374,586	0
<b>Total</b>	<b>\$ 672,406</b>	<b>\$ 661,738</b>	<b>\$ 817,549</b>	<b>\$ 817,549</b>	<b>\$ 819,884</b>	<b>\$ 2,335</b>
Staffing Level FTE:	3.8	3.6	6.3	6.3	6.3	0.0

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
<b>PERFORMANCE INDICATORS</b>				
Prepare and Submit Departmental Budget	Anually	Anually	Anually	Anually
Vouchers Reviewed and Processed	2,074	1,700	1,700	1,700
Divisional Budgets Reviewed	5	5	5	5
National Guard 50% Tuition Reduction Program:				
Technical School Students	121	126	125	125

# 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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
<b>FUNDING SOURCE:</b>						
General Funds	\$ 2,211,112	\$ 2,324,121	\$ 2,119,865	\$ 2,808,200	\$ 2,102,672	(\$ 17,193)
Federal Funds	14,388,259	12,715,122	20,035,287	39,853,866	36,487,157	16,451,870
Other Funds	0	0	0	0	0	0
<b>Total</b>	<b>\$ 16,599,371</b>	<b>\$ 15,039,243</b>	<b>\$ 22,155,152</b>	<b>\$ 42,662,066</b>	<b>\$ 38,589,829</b>	<b>\$ 16,434,677</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 3,744,580	\$ 3,801,967	\$ 4,024,889	\$ 4,280,865	\$ 4,060,133	\$ 35,244
Operating Expenses	12,854,791	11,237,276	18,130,263	38,381,201	34,529,696	16,399,433
<b>Total</b>	<b>\$ 16,599,371</b>	<b>\$ 15,039,243</b>	<b>\$ 22,155,152</b>	<b>\$ 42,662,066</b>	<b>\$ 38,589,829</b>	<b>\$ 16,434,677</b>
Staffing Level FTE:	87.6	85.5	89.1	94.1	89.1	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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
<b>FUNDING SOURCE:</b>						
General Funds	\$ 1,858,463	\$ 1,976,723	\$ 1,739,574	\$ 2,417,909	\$ 1,727,432	(\$ 12,142)
Federal Funds	10,465,641	8,565,059	15,491,514	35,314,893	31,947,683	16,456,169
Other Funds	0	0	0	0	0	0
<b>Total</b>	<b>\$ 12,324,104</b>	<b>\$ 10,541,783</b>	<b>\$ 17,231,088</b>	<b>\$ 37,732,802</b>	<b>\$ 33,675,115</b>	<b>\$ 16,444,027</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,855,688	\$ 1,901,955	\$ 1,970,637	\$ 2,226,613	\$ 1,988,831	\$ 18,194
Operating Expenses	10,468,416	8,639,828	15,260,451	35,506,189	31,686,284	16,425,833
<b>Total</b>	<b>\$ 12,324,104</b>	<b>\$ 10,541,783</b>	<b>\$ 17,231,088</b>	<b>\$ 37,732,802</b>	<b>\$ 33,675,115</b>	<b>\$ 16,444,027</b>
<b>Staffing Level FTE:</b>	<b>46.9</b>	<b>46.8</b>	<b>48.1</b>	<b>53.1</b>	<b>48.1</b>	<b>0.0</b>

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
<b>REVENUES</b>				
Federal Revenues	7,982,179	8,513,878	8,000,000	8,000,000
Military Construction Funding	1,300,000	1,724,221	17,000,000	32,000,000
Armory Rentals	33,442	32,352	38,000	42,000
Billboard Rental Income (City of Sturgis)	1,850	1,850	1,850	1,850
<b>Total</b>	<b>9,317,471</b>	<b>10,272,301</b>	<b>25,039,850</b>	<b>40,043,850</b>

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
<b>PERFORMANCE INDICATORS</b>				
Assigned Strength of the Army Guard	3,368	3,391	3,350	3,350
Percentage of Mission Strength	99%	107%	100%	100%
Days in Support of State Missions	320	58	80	80
Units Deployed Overseas	3	1	3	4
Technician, Drill, and Annual Training Pay	\$43,000,000	\$21,843,000	\$23,500,000	\$24,500,000
Military Construction Projects (expenditures)	\$1,300,000	\$2,022,744	\$17,000,000	\$34,000,000
State-Owned Armories	11	11	11	11
Federally-Owned Armories	2	2	2	2
Joint Use Armories	19	17	15	15
Maintenance and Support Facilities	75	75	75	75
Full-Time Guardsmen	570	636	650	670

# 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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
<b>FUNDING SOURCE:</b>						
General Funds	\$ 352,649	\$ 347,398	\$ 380,291	\$ 390,291	\$ 375,240	(\$ 5,051)
Federal Funds	3,922,619	4,150,063	4,543,773	4,538,973	4,539,474	( 4,299)
Other Funds	0	0	0	0	0	0
<b>Total</b>	<b>\$ 4,275,268</b>	<b>\$ 4,497,460</b>	<b>\$ 4,924,064</b>	<b>\$ 4,929,264</b>	<b>\$ 4,914,714</b>	<b>(\$ 9,350)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,888,893	\$ 1,900,013	\$ 2,054,252	\$ 2,054,252	\$ 2,071,302	\$ 17,050
Operating Expenses	2,386,375	2,597,448	2,869,812	2,875,012	2,843,412	( 26,400)
<b>Total</b>	<b>\$ 4,275,268</b>	<b>\$ 4,497,460</b>	<b>\$ 4,924,064</b>	<b>\$ 4,929,264</b>	<b>\$ 4,914,714</b>	<b>(\$ 9,350)</b>
<b>Staffing Level FTE:</b>	<b>40.6</b>	<b>38.8</b>	<b>41.0</b>	<b>41.0</b>	<b>41.0</b>	<b>0.0</b>

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
<b>REVENUES</b>				
Federal Reimbursement Revenues	3,922,619	4,150,062	4,543,773	4,538,973
<b>Total</b>	<b>3,922,619</b>	<b>4,150,062</b>	<b>4,543,773</b>	<b>4,538,973</b>

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
<b>PERFORMANCE INDICATORS</b>				
Assigned Strength of the Air Guard	1,012	1,108	1,108	1,108
Percentage of Strength Filled	95%	101%	101%	101%
Days in Support of State Missions	1,663	1,780	1,800	1,800
Units Deployed Overseas	17	7	17	5
Full-Time Air Guard Employees	362	370	370	370
Federal Budget	\$89,547,038	\$75,190,000	\$77,445,700	\$79,769,071
Military Construction Projects	1	2	2	1
Federally-Owned Facilities	40	40	43	42
New Buildings	2	2	3	0
Aircraft (F-16)	21	20	20	20
Civil Air Patrol Total Membership	316	341	350	350
Civil Air Patrol Aircraft	5	7	7	7
Number of Civil Air Patrol Squadrons	9	10	11	11
Hours in Support of State Missions	370	421	450	460

# 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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
<b>FUNDING SOURCE:</b>						
General Funds	\$ 1,014,943	\$ 1,093,047	\$ 1,109,870	\$ 1,171,760	\$ 1,116,403	\$ 6,533
Federal Funds	174,847	193,732	273,520	273,520	274,765	1,245
Other Funds	0	0	61,000	61,000	61,000	0
<b>Total</b>	<b>\$ 1,189,790</b>	<b>\$ 1,286,779</b>	<b>\$ 1,444,390</b>	<b>\$ 1,506,280</b>	<b>\$ 1,452,168</b>	<b>\$ 7,778</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 806,398	\$ 893,975	\$ 971,034	\$ 1,009,924	\$ 976,812	\$ 5,778
Operating Expenses	383,391	392,804	473,356	496,356	475,356	2,000
<b>Total</b>	<b>\$ 1,189,790</b>	<b>\$ 1,286,779</b>	<b>\$ 1,444,390</b>	<b>\$ 1,506,280</b>	<b>\$ 1,452,168</b>	<b>\$ 7,778</b>
Staffing Level FTE:	17.8	18.2	18.0	19.0	18.0	0.0

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
<b>REVENUES</b>				
Veterans Education Program Revenue	156,621	280,654	170,000	185,000
<b>Total</b>	<b>156,621</b>	<b>280,654</b>	<b>170,000</b>	<b>185,000</b>

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
<b>PERFORMANCE INDICATORS</b>				
Sioux Falls Claims Office:				
Personal Interviews	2,221	2,615	2,700	2,800
Veteran Correspondence	4,318	4,169	4,450	4,500
Powers of Attorney Filed	1,262	1,435	1,450	1,500
Hearings Conducted	21	22	25	25
Monetary Award Obtained	\$85,992,189	\$86,114,766	\$90,000,000	\$93,000,000
County and Tribal Veterans' Service Officers:				
County Service Officers	61	61	61	61
Tribal Service Officers	7	7	7	7
South Dakota Veteran Population	74,273	73,500	74,000	74,000
Veterans' Administration Expenditures in South Dakota	\$353,250,000	\$387,709,000	\$395,000,000	\$405,000,000
Pierre Veterans' Affairs Office:				
Veterans' Emergency Loan Applications	111	102	0	0
SD Veterans Bonus Applications	707	748	800	800
Enrollments at Apprenticeship and Other On-the-Job Training Establishments	232	248	260	260
On-Site Visitations to Schools and Training Establishments	197	203	210	220
Actions for Schools, Training Establishment and the SD Veterans Service Network	1,509	1,259	1,400	1,600
Initial, Revised and Other Approval Actions For Schools and Training Establishments	1,184	1,182	1,200	1,200

# 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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
<b>FUNDING SOURCE:</b>						
General Funds	\$ 2,044,527	\$ 2,345,948	\$ 2,304,622	\$ 2,433,265	\$ 2,269,320	(\$ 35,302)
Federal Funds	0	0	487,500	487,500	487,500	0
Other Funds	3,297,743	3,316,383	4,657,827	4,275,796	4,105,738	( 552,089)
<b>Total</b>	<b>\$ 5,342,270</b>	<b>\$ 5,662,331</b>	<b>\$ 7,449,949</b>	<b>\$ 7,196,561</b>	<b>\$ 6,862,558</b>	<b>(\$ 587,391)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 3,370,202	\$ 3,537,151	\$ 3,508,703	\$ 3,828,478	\$ 3,535,926	\$ 27,223
Operating Expenses	1,972,068	2,125,180	3,941,246	3,368,083	3,326,632	( 614,614)
<b>Total</b>	<b>\$ 5,342,270</b>	<b>\$ 5,662,331</b>	<b>\$ 7,449,949</b>	<b>\$ 7,196,561</b>	<b>\$ 6,862,558</b>	<b>(\$ 587,391)</b>
<b>Staffing Level FTE:</b>	<b>82.7</b>	<b>83.5</b>	<b>82.7</b>	<b>85.7</b>	<b>82.7</b>	<b>0.0</b>

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
<b>REVENUES</b>				
Resident Maintenance Fees:				
Long-Term Nursing Care	856,418	920,144	986,864	1,041,142
Residential Living Services	614,804	743,498	802,767	846,919
Veterans Affairs Per Diem:				
Long-Term Nursing Care	927,331	922,645	977,156	1,017,219
Residential Living Services	649,257	710,528	757,614	788,676
Investment Council interest on operating fund	22,879	4,979	12,000	15,000
Employee Maintenance Fees & interest	11,345	13,196	13,325	13,425
Canyon Cottage Maint. Fees & interest	1,280	884	1,132	1,132
Deceased Residents Estates & Interest	67,466	105,548	69,500	80,000
Misc. Revenue, Surplus Sales	1,050	5,000	3,600	
Misc. Revenue, Reimbursements	92,453	88,366	90,410	90,410
Donations for Activities & interest	19,709	21,366	21,000	21,000
Donations for Special Projects	9,025	5,859	5,000	5,000
<b>Total</b>	<b>3,273,017</b>	<b>3,542,013</b>	<b>3,740,368</b>	<b>3,919,923</b>

<b>PERFORMANCE INDICATORS</b>				
Average Daily Census (ADC):	123.9	129.3	132	132
Veterans	94.3	96	99	99
Non-Veterans (spouses, widows)	29.6	33.3	33	33
Long-Term Nursing Care (NCU, SCU)	49.8	48.2	49	49
Residential Living Care (RLS)	74.1	81.1	83	83
Admissions	40	53	56	56
Deaths	21	22	24	24
Discharges	22	18	15	15
Resident Care Days:				
Long-Term Nursing Care	17,985	17,052	17,335	17,335
Residential Living Services	25,833	28,378	29,031	29,031
Annual Cost of Opn, w/o grant, or -10 & -11	5,342,270	5,658,181	6,010,751	6,389,900
Less all revenues & cash reserves used	3,297,743	3,312,233	3,706,129	3,972,724
Total Cost to State - general funds used	2,044,527	2,345,948	2,304,622	2,417,176
Total Cost/ Resident/Day	118.08	119.89	124.76	132.63
Cost to State/Resident/Day - general funds	45.21	49.71	47.83	50.17
FTE to Resident ratio (ALL STAFF):	.667/1	.646/1	.633/1	.649/1
Administration	.05/1	.05/1	.05/1	.05/1
Nursing Care Services	.36/1	.35/1	.33/1	.34/1
Residential Living Services	.08/1	.07/1	.07/1	.08/1
Support Services	.18/1	.18/1	.18/1	.18/1