

VETERANS' AFFAIRS

17 VETERANS' AFFAIRS

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 3,438,995	\$ 3,362,842	\$ 3,385,723	\$ 3,237,384	\$ 3,008,290	(\$ 377,433)
Federal Funds	193,732	174,835	762,265	762,265	761,589	(676)
Other Funds	3,316,383	3,331,311	4,166,738	4,500,609	4,367,893	201,155
Total	\$ 6,949,110	\$ 6,868,987	\$ 8,314,726	\$ 8,500,258	\$ 8,137,772	(\$ 176,954)
EXPENDITURE DETAIL:						
Personal Services	\$ 4,431,126	\$ 4,329,002	\$ 4,473,738	\$ 4,548,384	\$ 4,499,163	\$ 25,425
Operating Expenses	2,517,984	2,539,985	3,840,988	3,951,874	3,638,609	(202,379)
Total	\$ 6,949,110	\$ 6,868,987	\$ 8,314,726	\$ 8,500,258	\$ 8,137,772	(\$ 176,954)
Staffing Level FTE:	101.7	99.9	100.7	100.7	100.7	0.0

VETERANS' AFFAIRS

1711 Veterans' Benefits and Services

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 1,093,047	\$ 1,032,012	\$ 1,116,403	\$ 921,738	\$ 932,059	(\$ 184,344)
Federal Funds	193,732	174,835	274,765	274,765	274,089	(676)
Other Funds	0	0	61,000	61,000	61,000	0
Total	\$ 1,286,779	\$ 1,206,847	\$ 1,452,168	\$ 1,257,503	\$ 1,267,148	(\$ 185,020)
EXPENDITURE DETAIL:						
Personal Services	\$ 893,975	\$ 852,506	\$ 937,812	\$ 937,812	\$ 963,237	\$ 25,425
Operating Expenses	392,804	354,341	514,356	319,691	303,911	(210,445)
Total	\$ 1,286,779	\$ 1,206,847	\$ 1,452,168	\$ 1,257,503	\$ 1,267,148	(\$ 185,020)
Staffing Level FTE:	18.2	16.5	18.0	18.0	18.0	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Veterans Education Program Revenue	280,654	134,605	185,000	190,000
Total	280,654	134,605	185,000	190,000

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
PERFORMANCE INDICATORS				
Sioux Falls Claims Office:				
Personal Interviews	2,615	3,122	2,800	3,250
Veteran Correspondence	4,169	4,21	4,500	4,00
Powers of Attorney Filed	1,435	1,275	1,380	1,380
Hearings Conducted	22	32	25	40
Monetary Award Obtained	\$86,114,766	\$96,595,341	\$99,000,000	\$100,000,000
County and Tribal Veterans' Service Officers:				
County Service Officers	61	61	61	61
Tribal Service Officers	7	7	7	7
South Dakota Veteran Population	73,500	72,400	73,500	73,500
Veterans' Administration Expenditures in South Dakota	\$387,709,000	\$433,682,000	\$405,000,000	\$450,000,000
Pierre Veterans' Affairs Office:				
Veterans' Emergency Loan Applications	102	0	0	0
SD Veterans Bonus Applications	748	593	750	750
Enrollments at Apprenticeship and Other On-the-Job Training Establishments	248	94	100	106
On-Site Visitations to Schools and Training Establishments	203	118	140	140
Actions for Schools, Training Establishment and the SD Veterans Service Network	1,259	819	1,000	1,100
Initial, Revised and Other Approval Actions For Schools and Training Establishments	1,182	805	1,100	1,200

VETERANS' AFFAIRS

1721 State Veterans' Home

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 2,345,948	\$ 2,330,830	\$ 2,269,320	\$ 2,315,646	\$ 2,076,231	(\$ 193,089)
Federal Funds	0	0	487,500	487,500	487,500	0
Other Funds	3,316,383	3,331,311	4,105,738	4,439,609	4,306,893	201,155
Total	\$ 5,662,331	\$ 5,662,141	\$ 6,862,558	\$ 7,242,755	\$ 6,870,624	\$ 8,066
EXPENDITURE DETAIL:						
Personal Services	\$ 3,537,151	\$ 3,476,496	\$ 3,535,926	\$ 3,610,572	\$ 3,535,926	\$ 0
Operating Expenses	2,125,180	2,185,645	3,326,632	3,632,183	3,334,698	8,066
Total	\$ 5,662,331	\$ 5,662,141	\$ 6,862,558	\$ 7,242,755	\$ 6,870,624	\$ 8,066
Staffing Level FTE:	83.5	83.3	82.7	82.7	82.7	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Resident Maintenance Fees:				
Long-Term Nursing Care	920,144	986,864	1,041,142	1,120,000
Residential Living Services	743,498	802,767	846,919	750,000
Veterans Affairs Per Diem:				
Long-Term Nursing Care	922,645	977,156	1,017,219	1,085,000
Residential Living Services	710,528	757,614	788,676	735,000
Investment Council interest on operating fund	4,979	12,000	15,000	9,000
Employee Maintenance Fees & interest	13,196	13,325	13,425	13,500
Canyon Cottage Maint. Fees & interest	884	1,132	1,132	1,500
Deceased Residents Estates & Interest	105,548	69,500	80,000	50,000
Misc. Revenue, Surplus Sales	5,000	3,600		
Misc. Revenue, Reimbursements	88,366	90,410	90,410	85,000
Donations for Activities & interest	21,366	20,775	21,000	21,000
Donations for Special Projects	5,859	27,972	5,000	20,000
Total	3,542,013	3,763,115	3,919,923	3,890,000

PERFORMANCE INDICATORS				
Average Daily Census (ADC):	129.3	132	132	133
Veterans	96	99	99	98
Non-Veterans (spouses, widows)	33.3	33	33	35
Long-Term Nursing Care (NCU, SCU)	48.2	49	49	52
Residential Living Care (RLS)	81.1	83	83	81
Admissions	53	27	56	56
Deaths	22	13	24	17
Discharges	18	20	15	18
Resident Care Days:				0
Long-Term Nursing Care	17,052	18,270	17,335	18,595
Residential Living Services	28,378	28,413	29,031	28,405
Annual Cost of Opn, w/o grant, or -10 & -11	5,658,181	6,010,751	6,389,900	6,745,412
Less all revenues & cash reserves used	3,312,233	3,706,129	3,972,724	3,776,500
Total Cost to State - general funds used	2,345,948	2,304,622	2,417,176	2,968,912
Total Cost/ Resident/Day	119.89	124.76	132.63	138.96
Cost to State/Resident/Day - general funds	49.71	47.83	50.17	61.16
FTE to Resident ratio (ALL STAFF):	.646/1	.633/1	.649/1	.63/1
Administration	.05/1	.05/1	.05/1	.05/1
Nursing Care Services	.35/1	.33/1	.34/1	.33/1
Residential Living Services	.07/1	.07/1	.08/1	.07/1
Support Services	.18/1	.18/1	.18/1	.19/1