

# VETERANS' AFFAIRS

## 17 VETERANS' AFFAIRS

**Mission:**

To advocate for and provide the pathway for all veterans and their families to receive the benefits due to them.

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
<b>FUNDING SOURCE:</b>						
General Funds	\$ 2,490,440	\$ 4,009,421	\$ 4,058,883	\$ 4,172,897	\$ 4,131,534	\$ 72,651
Federal Funds	1,200,628	3,051,237	3,236,327	3,480,593	3,480,593	244,266
Other Funds	5,950,117	4,470,699	4,549,317	4,223,213	4,223,213	( 326,104 )
<b>Total</b>	<b>\$ 9,641,185</b>	<b>\$ 11,531,358</b>	<b>\$ 11,844,527</b>	<b>\$ 11,876,703</b>	<b>\$ 11,835,340</b>	<b>(\$ 9,187 )</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 6,027,616	\$ 8,062,876	\$ 8,060,964	\$ 8,102,327	\$ 8,060,964	\$ 0
Operating Expenses	3,613,569	3,468,481	3,783,563	3,774,376	3,774,376	( 9,187 )
<b>Total</b>	<b>\$ 9,641,185</b>	<b>\$ 11,531,358</b>	<b>\$ 11,844,527</b>	<b>\$ 11,876,703</b>	<b>\$ 11,835,340</b>	<b>(\$ 9,187 )</b>
Staffing Level FTE:	103.4	133.7	138.2	138.2	138.2	0.0

# VETERANS' AFFAIRS

## 1711 Veterans' Benefits and Services

### Mission:

To advocate for and provide the pathway for all veterans and their families to receive the benefits due to them.

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
<b>FUNDING SOURCE:</b>						
General Funds	\$ 1,517,246	\$ 1,573,088	\$ 1,596,935	\$ 1,638,298	\$ 1,596,935	\$ 0
Federal Funds	162,425	149,379	205,889	205,889	205,889	0
Other Funds	983	1,898	61,000	61,000	61,000	0
<b>Total</b>	<b>\$ 1,680,653</b>	<b>\$ 1,724,366</b>	<b>\$ 1,863,824</b>	<b>\$ 1,905,187</b>	<b>\$ 1,863,824</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,197,449	\$ 1,245,782	\$ 1,298,976	\$ 1,340,339	\$ 1,298,976	\$ 0
Operating Expenses	483,204	478,584	564,848	564,848	564,848	0
<b>Total</b>	<b>\$ 1,680,653</b>	<b>\$ 1,724,366</b>	<b>\$ 1,863,824</b>	<b>\$ 1,905,187</b>	<b>\$ 1,863,824</b>	<b>\$ 0</b>
Staffing Level FTE:	20.1	19.6	20.0	20.0	20.0	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
<b>REVENUES</b>				
Veterans Education Program Revenue	162,425	149,378	155,000	155,000
<b>Total</b>	<b>162,425</b>	<b>149,378</b>	<b>155,000</b>	<b>155,000</b>

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
<b>PERFORMANCE INDICATORS</b>				
Sioux Falls Claims Office:				
Personal Interviews	2,349	2,467	2,500	2,500
Veteran Correspondence	4,884	5,105	5,250	5,250
Powers of Attorney Filed	1,039	1,147	1,200	1,200
Hearings Conducted	25	16	20	20
Pierre Veterans' Affairs Office:				
Headstone Benefit Paid	\$44,300	\$42,800	\$45,000	\$45,000
Funeral Honors	\$35,050	\$45,800	\$45,000	\$45,000
SD Veterans Bonus Applications	\$92,470	\$149,200	\$125,000	\$125,000
On-the-Job Training Establishments	257	270	300	330
South Dakota Veteran Population	72,000	72,000	72,000	72,000
Monetary Award Obtained	173,141,742	187,157,131	190,000,000	195,000,000
County Service Officers	59	59	59	59
Tribal Veteran Officers	6	6	6	6

# VETERANS' AFFAIRS

## 1721 State Veterans' Home

### Mission:

We dedicate ourselves to the considerate care of our veterans just as totally as they have been committed to the security of our Nation and our liberties.

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
<b>FUNDING SOURCE:</b>						
General Funds	\$ 973,194	\$ 2,436,333	\$ 2,461,948	\$ 2,534,599	\$ 2,534,599	\$ 72,651
Federal Funds	1,038,204	2,901,858	3,030,438	3,274,704	3,274,704	244,266
Other Funds	5,949,134	4,468,801	4,488,317	4,162,213	4,162,213	( 326,104 )
<b>Total</b>	<b>\$ 7,960,532</b>	<b>\$ 9,806,992</b>	<b>\$ 9,980,703</b>	<b>\$ 9,971,516</b>	<b>\$ 9,971,516</b>	<b>(\$ 9,187 )</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 4,830,167	\$ 6,817,094	\$ 6,761,988	\$ 6,761,988	\$ 6,761,988	\$ 0
Operating Expenses	3,130,365	2,989,898	3,218,715	3,209,528	3,209,528	( 9,187 )
<b>Total</b>	<b>\$ 7,960,532</b>	<b>\$ 9,806,992</b>	<b>\$ 9,980,703</b>	<b>\$ 9,971,516</b>	<b>\$ 9,971,516</b>	<b>(\$ 9,187 )</b>
<b>Staffing Level FTE:</b>	<b>83.3</b>	<b>114.1</b>	<b>118.2</b>	<b>118.2</b>	<b>118.2</b>	<b>0.0</b>

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
<b>REVENUES</b>				
Resident Rents:				
Long-Term Nursing Care	1,502,721	1,674,469	1,865,000	1,822,650
Residential Living Services	649,999	392,091	312,000	318,240
Veterans Affairs Per Diem:				
Long-Term Nursing Care	1,969,703	2,290,731	3,841,040	3,714,000
Residential Living Services	500,195	331,699	280,000	283,360
Title XIX Receipts - Long-Term Nursing Care	1,009,616	2,733,860	2,963,000	2,964,000
Investment Council interest on operating fund	62,504	61,942	55,000	55,000
Deceased Residents Estates & Interest	25,572	177,230	25,000	20,000
Misc. Revenue, Reimbursements	204,653	306,124	195,000	150,000
<b>Total</b>	<b>5,924,963</b>	<b>7,968,146</b>	<b>9,536,040</b>	<b>9,327,250</b>

<b>PERFORMANCE INDICATORS</b>				
Average Daily Census (ADC)	96	94	100	100
Veterans	72	70	78	80
Non-Veterans (spouses, widows)	24	24	22	20
Long-Term Nursing Care (NCU, SCU)	49	65	75	75
Residential Living Care (RLS)	47	29	25	25
Admissions	15	28	25	24
Deaths	16	20	15	15
Discharges	13	6	5	5
Residential Care Days				
Long-Term Nursing Care	18,103	23,211	26,250	26,625
Residential Livings Services	16,534	10,122	8,750	8,875
Total Cost/ Resident/ Day	\$249.30	\$247.93	\$231.34	\$229.52
Cost to State/ Resident/ day- general funds	\$28.10	\$28.09	\$13.20	\$13.04