

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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	\$ 4,009,421	\$ 4,113,689	\$ 4,355,582	\$ 4,294,579	\$ 4,294,579	(\$ 61,003)
Federal Funds	3,051,237	3,232,545	3,552,186	3,613,189	3,613,189	61,003
Other Funds	4,470,699	4,465,735	4,252,036	4,347,860	4,339,289	87,253
Total	\$ 11,531,358	\$ 11,811,970	\$ 12,159,804	\$ 12,255,628	\$ 12,247,057	\$ 87,253
EXPENDITURE DETAIL:						
Personal Services	\$ 8,062,876	\$ 8,189,771	\$ 8,220,195	\$ 8,220,195	\$ 8,220,195	\$ 0
Operating Expenses	3,468,481	3,622,198	3,939,609	4,035,433	4,026,862	87,253
Total	\$ 11,531,358	\$ 11,811,970	\$ 12,159,804	\$ 12,255,628	\$ 12,247,057	\$ 87,253
Staffing Level FTE:	133.7	134.9	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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	\$ 1,573,088	\$ 1,620,231	\$ 1,616,384	\$ 1,616,384	\$ 1,616,384	\$ 0
Federal Funds	149,379	183,053	208,047	208,047	208,047	0
Other Funds	1,898	23,145	61,000	61,000	61,000	0
Total	\$ 1,724,366	\$ 1,826,429	\$ 1,885,431	\$ 1,885,431	\$ 1,885,431	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 1,245,782	\$ 1,313,496	\$ 1,318,499	\$ 1,318,499	\$ 1,318,499	\$ 0
Operating Expenses	478,584	512,933	566,932	566,932	566,932	0
Total	\$ 1,724,366	\$ 1,826,429	\$ 1,885,431	\$ 1,885,431	\$ 1,885,431	\$ 0
Staffing Level FTE:	19.6	20.8	20.0	20.0	20.0	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
Veterans Education Program Revenue	149,378	187,514	155,000	155,000
Total	149,378	187,514	155,000	155,000

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
PERFORMANCE INDICATORS				
Sioux Falls Claims Office:				
Personal Interviews	2,467	2,899	3,000	3,000
Veteran Correspondence	5,105	6,244	6,400	6,500
Powers of Attorney Filed	1,147	1,422	1,500	1,500
Hearings Conducted	16	29	30	35
Pierre Veterans' Affairs Office:				
Headstone Benefit Paid	\$42,800	\$36,700	\$40,000	\$40,000
Funeral Honors	\$45,800	\$45,000	\$45,000	\$45,000
SD Veterans Bonus Applications	\$149,200	\$115,970	\$125,000	\$125,000
On-the-Job Training Establishments	270	275	330	330
South Dakota Veteran Population	72,000	66,811	66,113	65,409
Monetary Award Obtained	187,157,131	206,001,026	210,000,000	215,000,000
County Service Officers	59	56	58	58
Tribal Veteran Officers	6	7	8	8

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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	\$ 2,436,333	\$ 2,493,458	\$ 2,589,198	\$ 2,528,195	\$ 2,528,195	(\$ 61,003)
Federal Funds	2,901,858	3,049,493	3,344,139	3,405,142	3,405,142	61,003
Other Funds	4,468,801	4,442,590	4,191,036	4,286,860	4,278,289	87,253
Total	\$ 9,806,992	\$ 9,985,541	\$ 10,124,373	\$ 10,220,197	\$ 10,211,626	\$ 87,253
EXPENDITURE DETAIL:						
Personal Services	\$ 6,817,094	\$ 6,876,275	\$ 6,901,696	\$ 6,901,696	\$ 6,901,696	\$ 0
Operating Expenses	2,989,898	3,109,265	3,222,677	3,318,501	3,309,930	87,253
Total	\$ 9,806,992	\$ 9,985,541	\$ 10,124,373	\$ 10,220,197	\$ 10,211,626	\$ 87,253
Staffing Level FTE:	114.1	114.1	118.2	118.2	118.2	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
Resident Rents:				
Long-Term Nursing Care	1,674,469	1,303,404	1,367,883	1,375,000
Residential Living Services	392,091	245,492	250,402	255,410
Veterans Affairs Per Diem:				
Long-Term Nursing Care	2,290,731	3,899,560	3,600,000	3,686,400
Residential Living Services	331,699	233,895	236,702	241,436
Title XIX Receipts - Long-Term Nursing Care	2,733,860	3,046,639	3,390,902	3,458,720
Investment Council interest on operating fund	61,942	44,949	33,653	15,000
Deceased Residents Estates & Interest	177,230	69,671	45,000	25,000
Misc. Revenue, Reimbursements	306,124	238,246	205,000	209,100
Total	7,968,146	9,081,856	9,129,542	9,266,066

PERFORMANCE INDICATORS				
Average Daily Census (ADC)	94	94	95	98
Veterans	70	72	75	78
Non-Veterans (spouses, widows)	24	22	20	20
Long-Term Nursing Care (NCU, SCU)	65	71	73	74
Residential Living Care (RLS)	29	23	22	24
Admissions	28	34	30	30
Deaths	20	26	25	25
Discharges	6	11	8	8
Residential Care Days				
Long-Term Nursing Care	23,211	25,915	26,625	27,010
Residential Livings Services	10,122	8,395	8,030	8,395
Total Cost/ Resident/ Day	\$247.93	\$292.70	\$291.68	\$288.75
Cost to State/ Resident/ day- general funds	\$28.09	\$10.87	\$16.99	\$17.92

VETERANS' AFFAIRS

1731 State Veterans' Cemetery

Mission:

	ACTUAL FY 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 150,000	\$ 150,000	\$ 150,000	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 0	\$ 0	\$ 150,000	\$ 150,000	\$ 150,000	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	0	0	150,000	150,000	150,000	0
Total	\$ 0	\$ 0	\$ 150,000	\$ 150,000	\$ 150,000	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0