

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	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
FUNDING SOURCE:						
General Funds	\$ 5,938,240	\$ 6,348,944	\$ 6,573,617	\$ 6,314,503	(\$ 34,441)	(\$ 259,114)
Federal Funds	14,563,106	19,891,981	20,449,723	20,367,702	475,721	(82,021)
Other Funds	3,302,492	4,663,248	4,831,640	4,744,930	81,682	(86,710)
Total	\$ 23,803,838	\$ 30,904,173	\$ 31,854,980	\$ 31,427,135	\$ 522,962	(\$ 427,845)
EXPENDITURE DETAIL:						
Personal Services	\$ 8,233,065	\$ 9,099,010	\$ 9,325,434	\$ 8,947,589	(\$ 151,421)	(\$ 377,845)
Operating Expenses	15,570,773	21,805,163	22,529,546	22,479,546	674,383	(50,000)
Total	\$ 23,803,838	\$ 30,904,173	\$ 31,854,980	\$ 31,427,135	\$ 522,962	(\$ 427,845)
Staffing Level FTE:	191.9	196.1	196.1	196.1	0.0	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	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
FUNDING SOURCE:						
General Funds	\$ 667,658	\$ 677,364	\$ 685,686	\$ 677,364	\$ 0	(\$ 8,322)
Federal Funds	0	11,300	11,300	11,300	0	0
Other Funds	4,748	26,103	26,516	26,103	0	(413)
Total	<u>\$ 672,406</u>	<u>\$ 714,767</u>	<u>\$ 723,502</u>	<u>\$ 714,767</u>	<u>\$ 0</u>	<u>(\$ 8,735)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 311,884	\$ 340,181	\$ 348,916	\$ 340,181	\$ 0	(\$ 8,735)
Operating Expenses	360,522	374,586	374,586	374,586	0	0
Total	<u>\$ 672,406</u>	<u>\$ 714,767</u>	<u>\$ 723,502</u>	<u>\$ 714,767</u>	<u>\$ 0</u>	<u>(\$ 8,735)</u>
Staffing Level FTE:	3.8	4.3	4.3	4.3	0.0	0.0

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	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
FUNDING SOURCE:						
General Funds	\$ 2,211,112	\$ 2,266,226	\$ 2,326,137	\$ 2,222,647	(\$ 43,579)	(\$ 103,490)
Federal Funds	14,388,259	19,119,661	19,672,911	19,595,382	475,721	(77,529)
Other Funds	0	0	0	0	0	0
Total	\$ 16,599,371	\$ 21,385,887	\$ 21,999,048	\$ 21,818,029	\$ 432,142	(\$ 181,019)
EXPENDITURE DETAIL:						
Personal Services	\$ 3,744,580	\$ 4,207,671	\$ 4,308,690	\$ 4,127,671	(\$ 80,000)	(\$ 181,019)
Operating Expenses	12,854,791	17,178,216	17,690,358	17,690,358	512,142	0
Total	\$ 16,599,371	\$ 21,385,887	\$ 21,999,048	\$ 21,818,029	\$ 432,142	(\$ 181,019)
Staffing Level FTE:	87.6	91.1	91.1	91.1	0.0	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	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
FUNDING SOURCE:						
General Funds	\$ 1,858,463	\$ 1,909,927	\$ 1,941,965	\$ 1,842,356	(\$ 67,571)	(\$ 99,609)
Federal Funds	10,465,641	14,967,863	15,083,790	15,051,609	83,746	(32,181)
Other Funds	0	0	0	0	0	0
Total	\$ 12,324,104	\$ 16,877,790	\$ 17,025,755	\$ 16,893,965	\$ 16,175	(\$ 131,790)
EXPENDITURE DETAIL:						
Personal Services	\$ 1,855,688	\$ 2,153,419	\$ 2,205,209	\$ 2,073,419	(\$ 80,000)	(\$ 131,790)
Operating Expenses	10,468,416	14,724,371	14,820,546	14,820,546	96,175	0
Total	\$ 12,324,104	\$ 16,877,790	\$ 17,025,755	\$ 16,893,965	\$ 16,175	(\$ 131,790)
Staffing Level FTE:	46.9	50.1	50.1	50.1	0.0	0.0

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	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
FUNDING SOURCE:						
General Funds	\$ 352,649	\$ 356,299	\$ 384,172	\$ 380,291	\$ 23,992	(\$ 3,881)
Federal Funds	3,922,619	4,151,798	4,589,121	4,543,773	391,975	(45,348)
Other Funds	0	0	0	0	0	0
Total	\$ 4,275,268	\$ 4,508,097	\$ 4,973,293	\$ 4,924,064	\$ 415,967	(\$ 49,229)
EXPENDITURE DETAIL:						
Personal Services	\$ 1,888,893	\$ 2,054,252	\$ 2,103,481	\$ 2,054,252	0	(\$ 49,229)
Operating Expenses	2,386,375	2,453,845	2,869,812	2,869,812	415,967	0
Total	\$ 4,275,268	\$ 4,508,097	\$ 4,973,293	\$ 4,924,064	\$ 415,967	(\$ 49,229)
Staffing Level FTE:	40.6	41.0	41.0	41.0	0.0	0.0

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	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
FUNDING SOURCE:						
General Funds	\$ 1,014,943	\$ 1,129,870	\$ 1,149,932	\$ 1,109,870	(\$ 20,000)	(\$ 40,062)
Federal Funds	174,847	273,520	278,012	273,520	0	(4,492)
Other Funds	0	0	0	0	0	0
Total	\$ 1,189,790	\$ 1,403,390	\$ 1,427,944	\$ 1,383,390	(\$ 20,000)	(\$ 44,554)
EXPENDITURE DETAIL:						
Personal Services	\$ 806,398	\$ 991,034	\$ 1,015,588	\$ 971,034	(\$ 20,000)	(\$ 44,554)
Operating Expenses	383,391	412,356	412,356	412,356	0	0
Total	\$ 1,189,790	\$ 1,403,390	\$ 1,427,944	\$ 1,383,390	(\$ 20,000)	(\$ 44,554)
Staffing Level FTE:	17.8	18.0	18.0	18.0	0.0	0.0

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	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
FUNDING SOURCE:						
General Funds	\$ 2,044,527	\$ 2,275,484	\$ 2,411,862	\$ 2,304,622	\$ 29,138	(\$ 107,240)
Federal Funds	0	487,500	487,500	487,500	0	0
Other Funds	3,297,743	4,637,145	4,805,124	4,718,827	81,682	(86,297)
Total	<u>\$ 5,342,270</u>	<u>\$ 7,400,129</u>	<u>\$ 7,704,486</u>	<u>\$ 7,510,949</u>	<u>\$ 110,820</u>	<u>(\$ 193,537)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 3,370,202	\$ 3,560,124	\$ 3,652,240	\$ 3,508,703	(\$ 51,421)	(\$ 143,537)
Operating Expenses	1,972,068	3,840,005	4,052,246	4,002,246	162,241	(50,000)
Total	<u>\$ 5,342,270</u>	<u>\$ 7,400,129</u>	<u>\$ 7,704,486</u>	<u>\$ 7,510,949</u>	<u>\$ 110,820</u>	<u>(\$ 193,537)</u>
Staffing Level FTE:	82.7	82.7	82.7	82.7	0.0	0.0