

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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 6,419,404	\$ 6,188,315	\$ 6,270,811	\$ 5,861,131	\$ 5,861,131	(\$ 409,680)
Federal Funds	12,908,854	33,322,574	37,260,722	36,894,708	36,894,708	(366,014)
Other Funds	3,321,834	3,336,623	4,192,906	4,526,777	4,526,777	333,871
Total	\$ 22,650,091	\$ 42,847,512	\$ 47,724,439	\$ 47,282,616	\$ 47,282,616	(\$ 441,823)
EXPENDITURE DETAIL:						
Personal Services	\$ 8,539,810	\$ 8,439,754	\$ 8,971,169	\$ 9,045,815	\$ 9,045,815	\$ 74,646
Operating Expenses	14,110,281	34,407,757	38,753,270	38,236,801	38,236,801	(516,469)
Total	\$ 22,650,091	\$ 42,847,512	\$ 47,724,439	\$ 47,282,616	\$ 47,282,616	(\$ 441,823)
Staffing Level FTE:	190.8	188.3	196.1	196.1	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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 656,288	\$ 815,191	\$ 782,416	\$ 695,633	\$ 695,633	(\$ 86,783)
Federal Funds	0	0	11,300	11,300	11,300	0
Other Funds	5,451	5,313	26,168	26,168	26,168	0
Total	\$ 661,738	\$ 820,504	\$ 819,884	\$ 733,101	\$ 733,101	(\$ 86,783)
EXPENDITURE DETAIL:						
Personal Services	\$ 306,717	\$ 414,522	\$ 437,298	\$ 437,298	\$ 437,298	0
Operating Expenses	355,022	405,981	382,586	295,803	295,803	(86,783)
Total	\$ 661,738	\$ 820,504	\$ 819,884	\$ 733,101	\$ 733,101	(\$ 86,783)
Staffing Level FTE:	3.6	5.5	6.3	6.3	6.3	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
--	-------------------	-------------------	----------------------	----------------------

PERFORMANCE INDICATORS

Prepare and Submit Departmental Budget	Anually	Anually	Anually	Anually
Vouchers Reviewed and Processed	1,700	1,341	1,400	1,400
Divisional Budgets Reviewed	5	5	5	5
National Guard 50% Tuition Reduction Program:				
Technical School Students	126	193	200	200

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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 2,324,121	\$ 2,010,282	\$ 2,102,672	\$ 1,928,114	\$ 1,928,114	(\$ 174,558)
Federal Funds	12,715,122	33,147,739	36,487,157	36,121,143	36,121,143	(366,014)
Other Funds	0	0	0	0	0	0
Total	\$ 15,039,243	\$ 35,158,021	\$ 38,589,829	\$ 38,049,257	\$ 38,049,257	(\$ 540,572)
EXPENDITURE DETAIL:						
Personal Services	\$ 3,801,967	\$ 3,696,230	\$ 4,060,133	\$ 4,060,133	\$ 4,060,133	\$ 0
Operating Expenses	11,237,276	31,461,791	34,529,696	33,989,124	33,989,124	(540,572)
Total	\$ 15,039,243	\$ 35,158,021	\$ 38,589,829	\$ 38,049,257	\$ 38,049,257	(\$ 540,572)
Staffing Level FTE:	85.5	83.0	89.1	89.1	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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 1,976,723	\$ 1,646,603	\$ 1,727,432	\$ 1,575,699	\$ 1,575,699	(\$ 151,733)
Federal Funds	8,565,059	28,720,705	31,947,683	31,608,617	31,608,617	(339,066)
Other Funds	0	0	0	0	0	0
Total	\$ 10,541,783	\$ 30,367,308	\$ 33,675,115	\$ 33,184,316	\$ 33,184,316	(\$ 490,799)
EXPENDITURE DETAIL:						
Personal Services	\$ 1,901,955	\$ 1,781,358	\$ 1,988,831	\$ 1,988,831	\$ 1,988,831	\$ 0
Operating Expenses	8,639,828	28,585,950	31,686,284	31,195,485	31,195,485	(490,799)
Total	\$ 10,541,783	\$ 30,367,308	\$ 33,675,115	\$ 33,184,316	\$ 33,184,316	(\$ 490,799)
Staffing Level FTE:	46.8	43.4	48.1	48.1	48.1	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Federal Revenues	8,513,878	7,816,619	8,000,000	10,161,000
Military Construction Funding	1,724,221	19,778,935	32,000,000	22,179,200
Armory Rentals	32,352	29,558	42,000	18,000
Total	10,270,451	27,625,112	40,042,000	32,358,200

PERFORMANCE INDICATORS				
Assigned Strength of the Army Guard	3,391	3,441	3,375	3,375
Percentage of Mission Strength	107%	107%	100%	100%
Days in Support of State Missions	2,609	1,540	1,500	1,500
Units Deployed Overseas	1	2	3	2
Technician, Drill, and Annual Training Pay	\$21,843,000	\$39,926,000	\$34,000,000	\$34,000,000
Military Construction Projects (expenditures)	\$2,022,744	\$21,660,053	\$34,000,000	\$19,628,722
State-Owned Armories	11	11	11	11
Federally Owned Armories	2	2	2	2
Joint Use Armories	17	15	15	17
Maintenance Facilities	75	75	75	75
Full-Time Guardsmen	636	642	650	650

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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 347,398	\$ 363,678	\$ 375,240	\$ 352,415	\$ 352,415	(\$ 22,825)
Federal Funds	4,150,063	4,427,035	4,539,474	4,512,526	4,512,526	(26,948)
Other Funds	0	0	0	0	0	0
Total	\$ 4,497,460	\$ 4,790,713	\$ 4,914,714	\$ 4,864,941	\$ 4,864,941	(\$ 49,773)
EXPENDITURE DETAIL:						
Personal Services	\$ 1,900,013	\$ 1,914,872	\$ 2,071,302	\$ 2,071,302	\$ 2,071,302	\$ 0
Operating Expenses	2,597,448	2,875,841	2,843,412	2,793,639	2,793,639	(49,773)
Total	\$ 4,497,460	\$ 4,790,713	\$ 4,914,714	\$ 4,864,941	\$ 4,864,941	(\$ 49,773)
Staffing Level FTE:	38.8	39.6	41.0	41.0	41.0	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Federal Reimbursement Revenues	4,150,062	4,543,773	4,539,474	4,512,523
Total	4,150,062	4,543,773	4,539,474	4,512,523

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
PERFORMANCE INDICATORS				
Assigned Strength of the Air Guard	1,108	1,108	1,103	1,093
Percentage of Strength Filled	101%	101%	100.9%	100%
Days in Support of State Missions	1,780	1,800	1,800	1,800
Units Deployed Overseas	7	17	10	3
Full-Time Air Guard Employees	370	370	373	366
Federal Budget	\$75,190,000	\$77,445,700	\$92,233,449	\$90,000,000
Military Construction Projects	2	2	2	2
State-Owned Armories	None	None	None	None
Federally-Owned Facilities	40	43	45	48
New Buildings	2	3	1	3
Aircraft (F-16)	20	20	20	22
Civil Air Patrol Total Membership	341	336	340	340
Civil Air Patrol Aircraft	7	7	7	3
Number of Civil Air Patrol Squadrons	10	10	9	9
Hours in Support of State Missions	421	396	400	200

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 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	\$ 921,738	(\$ 194,665)
Federal Funds	193,732	174,835	274,765	274,765	274,765	0
Other Funds	0	0	61,000	61,000	61,000	0
Total	\$ 1,286,779	\$ 1,206,847	\$ 1,452,168	\$ 1,257,503	\$ 1,257,503	(\$ 194,665)
EXPENDITURE DETAIL:						
Personal Services	\$ 893,975	\$ 852,506	\$ 937,812	\$ 937,812	\$ 937,812	\$ 0
Operating Expenses	392,804	354,341	514,356	319,691	319,691	(194,665)
Total	\$ 1,286,779	\$ 1,206,847	\$ 1,452,168	\$ 1,257,503	\$ 1,257,503	(\$ 194,665)
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	55
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

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 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	\$ 2,315,646	\$ 46,326
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	4,439,609	333,871
Total	\$ 5,662,331	\$ 5,662,141	\$ 6,862,558	\$ 7,242,755	\$ 7,242,755	\$ 380,197
EXPENDITURE DETAIL:						
Personal Services	\$ 3,537,151	\$ 3,476,496	\$ 3,535,926	\$ 3,610,572	\$ 3,610,572	\$ 74,646
Operating Expenses	2,125,180	2,185,645	3,326,632	3,632,183	3,632,183	305,551
Total	\$ 5,662,331	\$ 5,662,141	\$ 6,862,558	\$ 7,242,755	\$ 7,242,755	\$ 380,197
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

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
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