



FY2017 Budget Recommendation

**Presented to the Joint Appropriations Committee
January 21, 2016**

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Department of Veterans Affairs

Vision

"Voices for Veterans"

Mission Statement

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



Department of Veterans Affairs

Department of
Veterans
Affairs

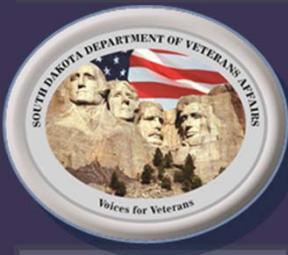
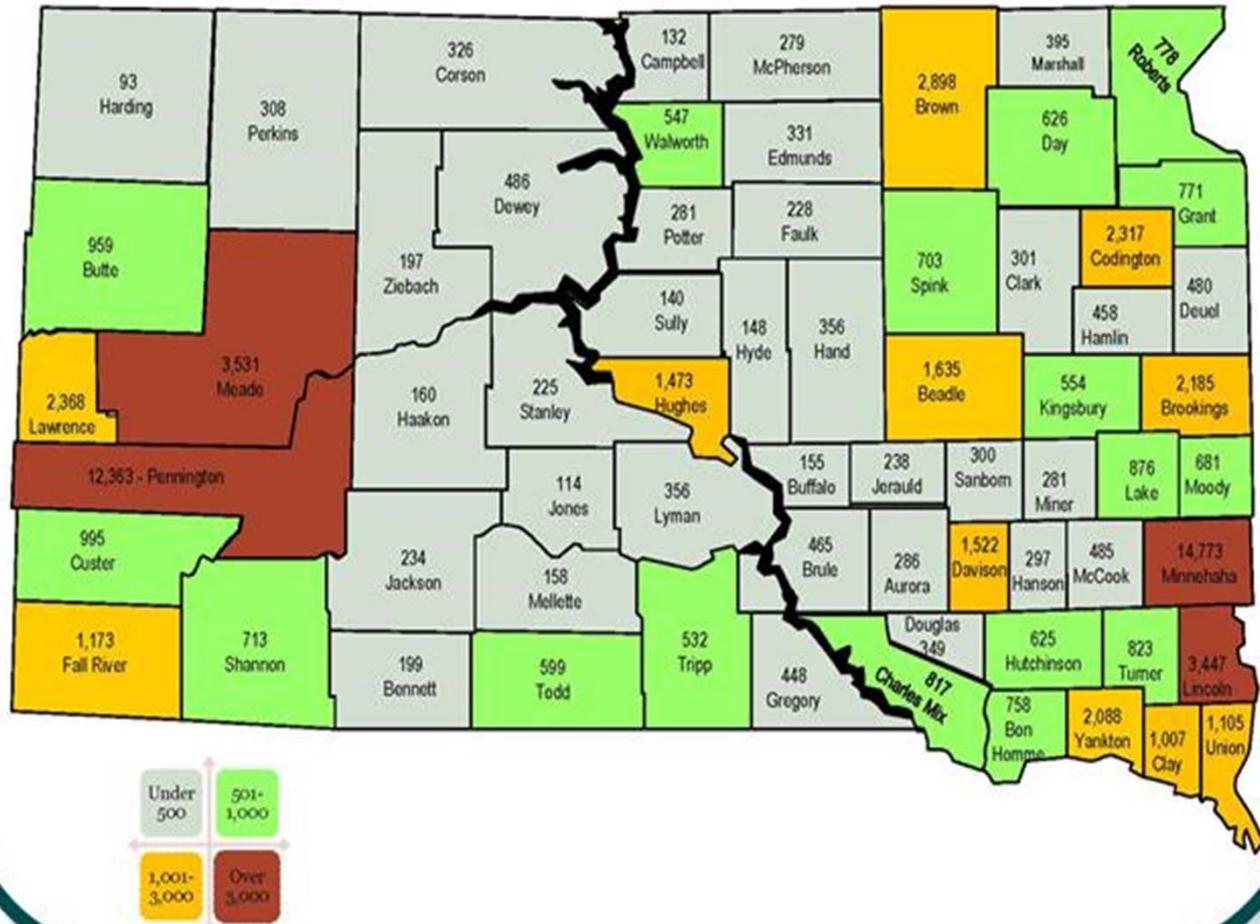
Veterans
Benefits
Division

Veterans
Home
Division



Department of Veterans Affairs

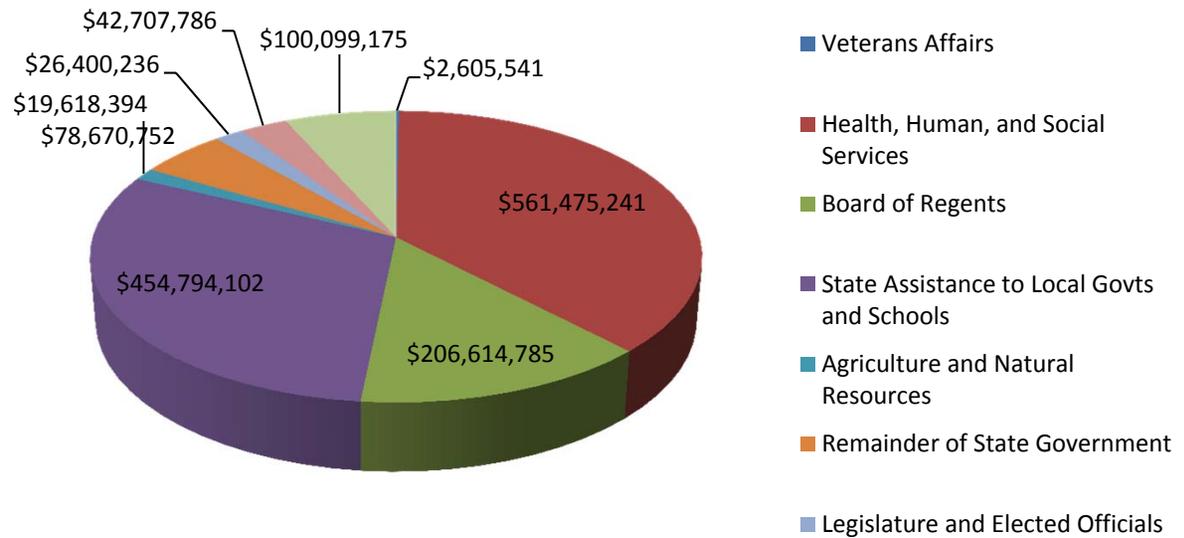
SD VETERANS BY COUNTY



Department of Veterans Affairs

Department of Veterans Affairs is 0.17% of the state general fund budget.

Veterans Affairs \$2,605,541

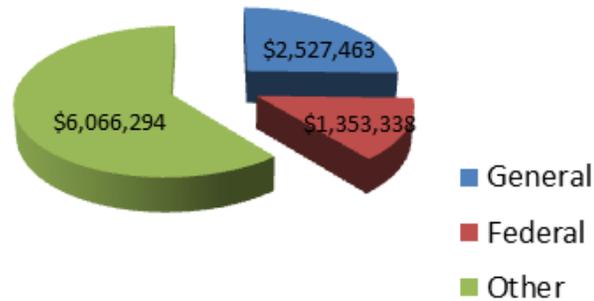


Total State General Fund Budget \$1,492,578,431

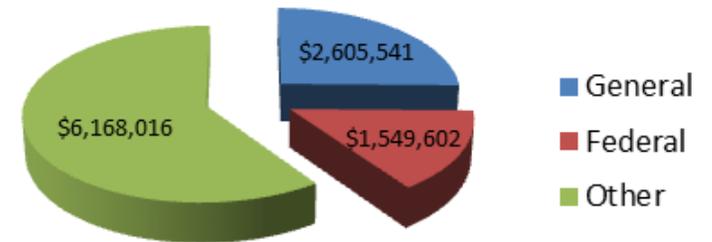


Department of Veterans Affairs FY 16 Budget Compared to FY17

**FY16 Operating Budget
\$9,947,095**



**FY17 Recommended Budget
\$10,323,159**

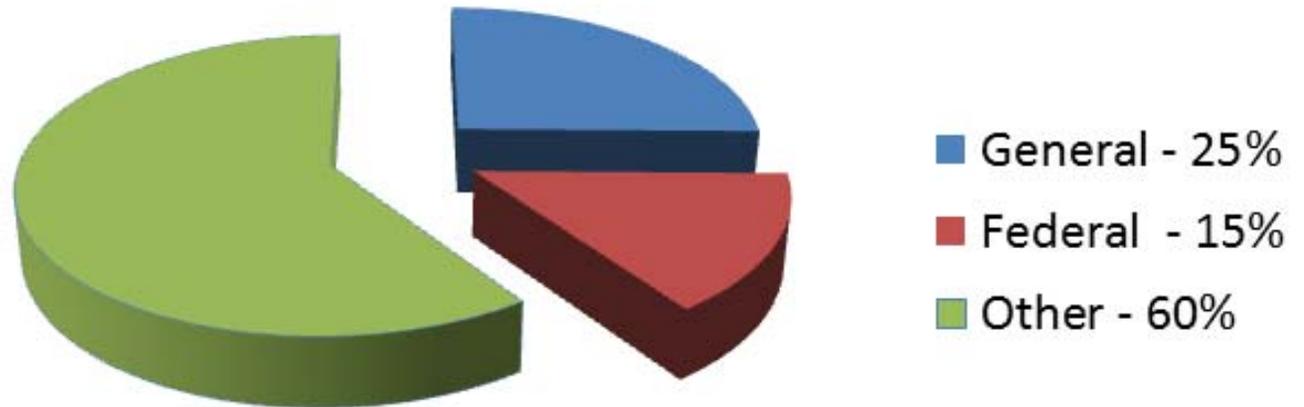


		General	Federal	Other	Total
FY16 Operating	- 105.7 FTE:	\$ 2,527,463	\$ 1,353,338	\$ 6,066,294	\$ 9,947,095
FY17 Recommended	- 105.7 FTE:	\$ 2,605,541	\$ 1,549,602	\$ 6,168,016	\$ 10,323,159
FY17 Increase	- 0.0 FTE:	\$ 78,078	\$ 196,264	\$ 101,722	\$ 376,064



Department of Veterans Affairs FY17 Budget

FY17 Budget – Total \$10,323,159



Funds Allocated by Division

Veterans Benefits	18%
State Veterans Home	82%



Department of Veterans Affairs Change in FY16 Budget Appropriation

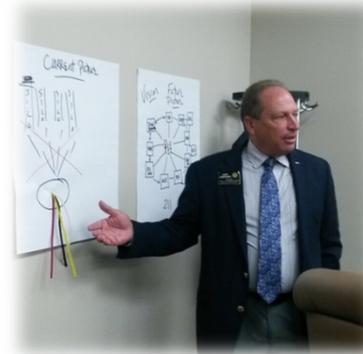
Honor Guard Detail Funeral Stipend



Division of Veteran Benefits

Mission Statement

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



Division of Veteran Benefits

Who we serve:

- Serve as Advocates for SD's Veterans and their Families

Services Provided:

- Veterans Education
 - GI Bill for College
 - GI Bill for On-the-Job Training
- Headstones
- Funeral Honors
- County/Tribal Salary Supplement
- Claims Assistance
- Education Assistance

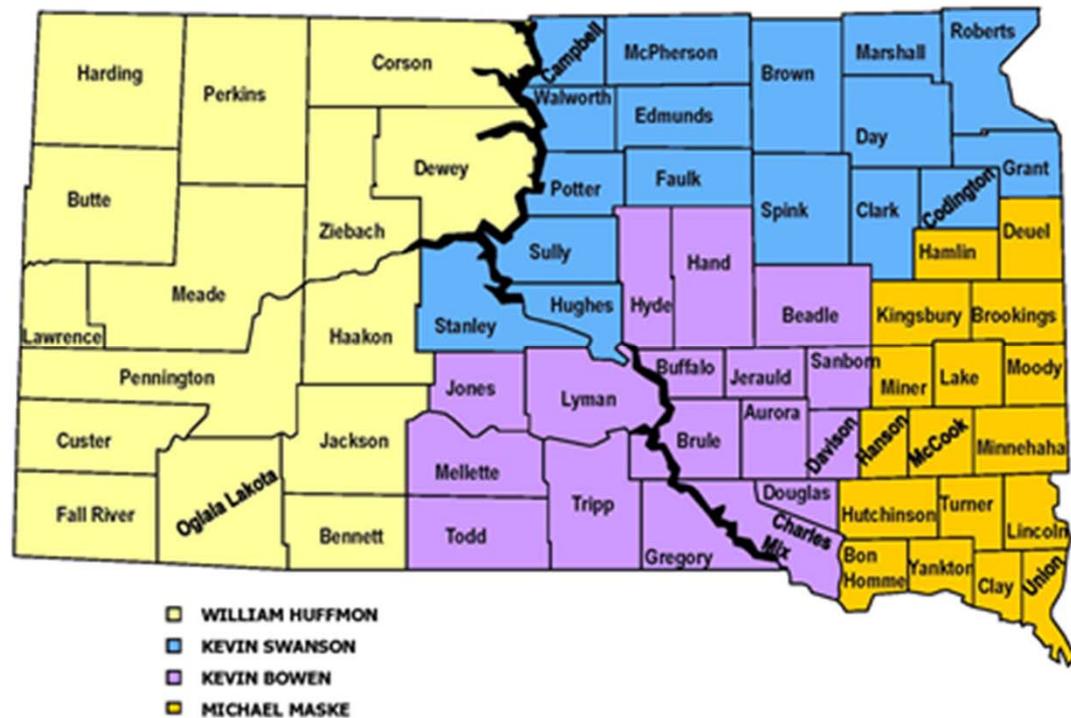


Division of Veteran Benefits

Service Delivery:

- Provide Statewide Coverage to our Partners

FIELD STAFF TERRITORIES



Division of Veterans Benefits FY17 Budget Recommendation

	2016 Budget	2017 Request	Change
General Funds	\$1,475,028	\$1,475,028	0
Federal Funds	\$275,523	\$275,523	0
Other Funds	\$106,000	\$106,000	0
Totals	\$1,856,551	\$1,856,551	0
FTE	20	20	0



State Veterans Home

Mission Statement

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



State Veterans Home

Services Provided

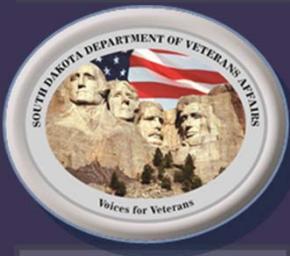
- Complete Medical
- Pharmacy
- Physical and Occupational Therapy
- 24-Hour Professional Nursing Care
- Planned, Supervised Recreational Programs
- Activities
- Meals
- Social Services
- Spiritual Guidance
- Transportation Services



State Veterans Home Who We Serve

Demographics as of 01/19/2016

Type	Count
WWII Veterans	17
Korean Veterans	16
Vietnam Veterans	24
Peace Time Veterans	13
Non-Veterans	24
Total	94



State Veterans Home

Moved in January 13, 2015
Demolition of Building 3 – March 2016
Open House – Spring 2016



State Veterans Home



State Veterans Home



State Veterans Home



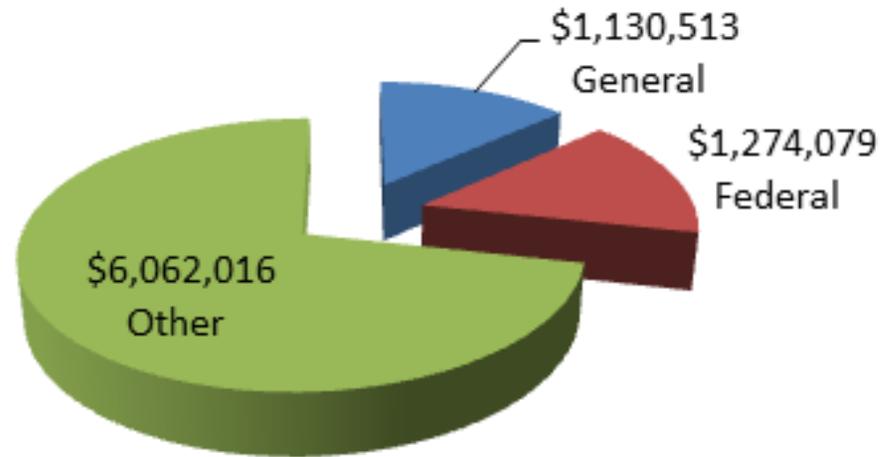
State Veterans Home

FY17 Total Recommended Budget \$8,466,608
Items Recommended \$376,064

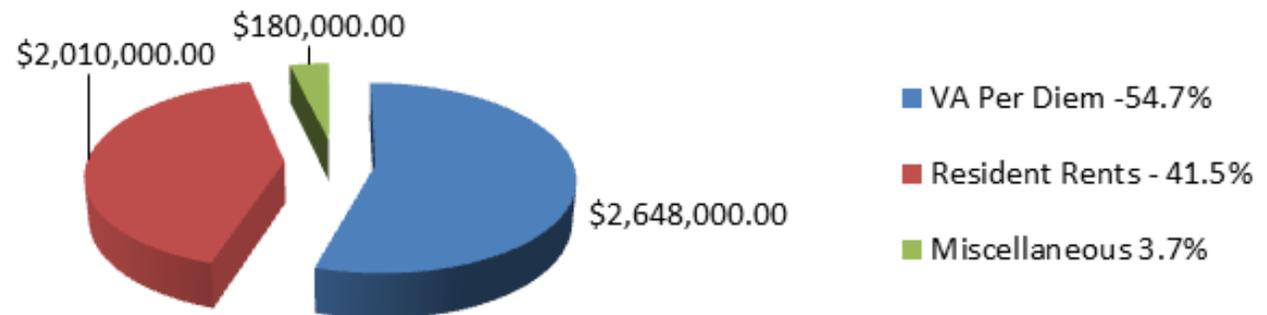
	2016 Budget	2017 Request	Change
General Funds	\$1,052,435	\$1,130,513	\$78,078
Federal Funds	\$1,077,815	\$1,274,079	\$196,264
Other Funds	\$5,960,294	\$6,062,016	\$101,722
Totals	\$8,090,544	\$8,466,608	\$376,064
FTE	85.7	85.7	0



State Veterans Home FY17 Funding Sources

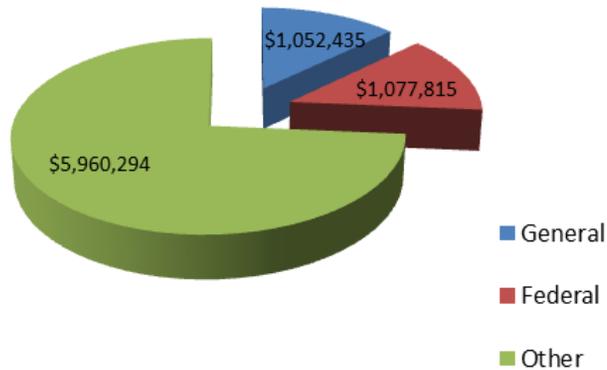


Other Fund Sources \$6,062,016

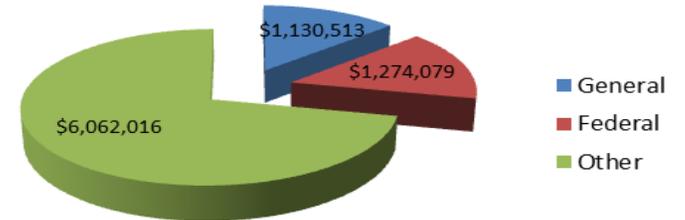


State Veterans Home FY16 Budget Compared to FY17

**FY16 Operating Budget
\$8,090,544**



**FY17 Recommended Budget
\$8,466,608**



Major Budget Increase/(Decrease)	General	Federal	Other	Total
FTE transitioned to direct healthcare	\$125,896	\$148,446		\$274,342
FMAP Change	\$(47,818)	\$47,818		\$0
Food Service Inflation			\$54,242	\$54,242
Utilities / Energy Cap			\$(96,520)	\$(96,520)
Wood Chips for Biomass System			\$144,000	\$274,342
Totals	\$78,078	\$196,264	\$101,722	\$376,064

Department of Veterans Affairs

