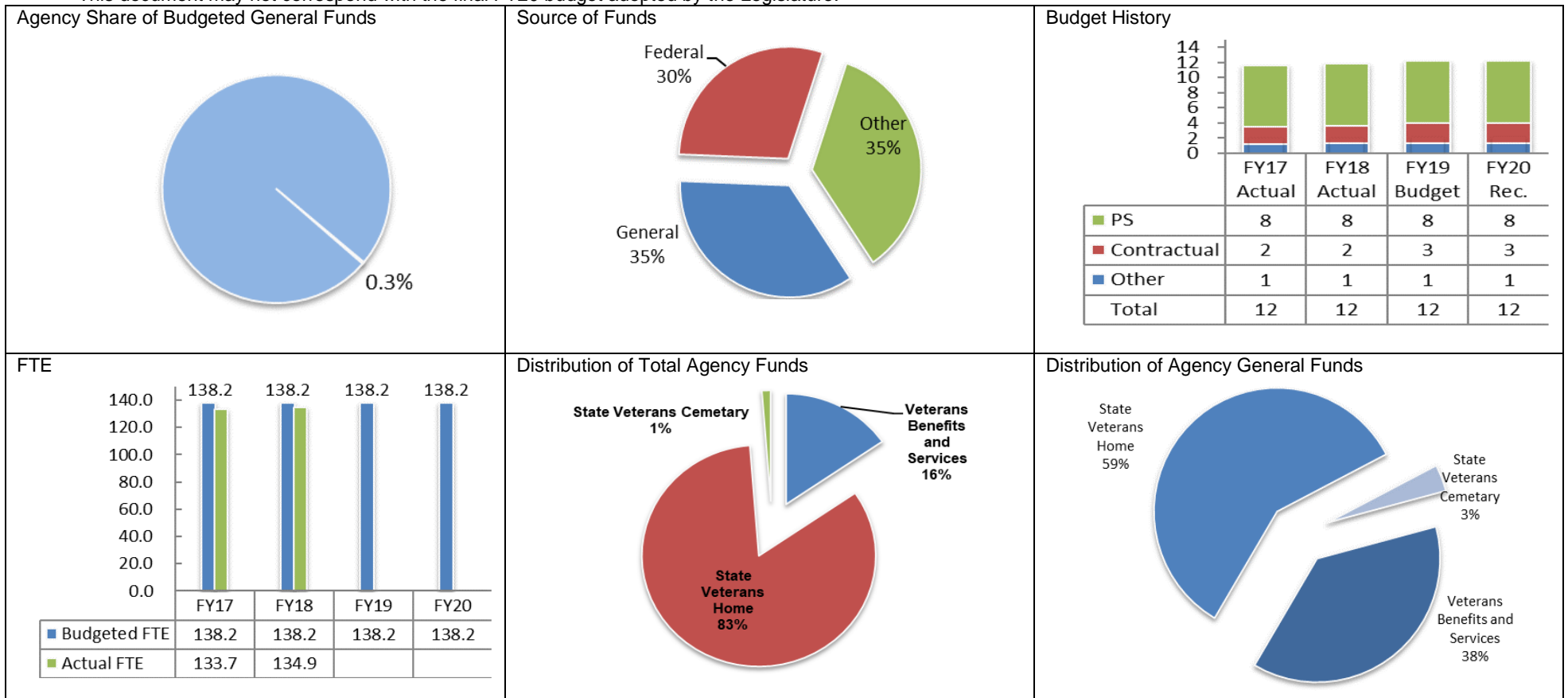


# FY20 Budget Briefing

## Department of Veterans' Affairs

Information contained in this document is based on the Governor's original recommended FY20 budget. This document may not correspond with the final FY20 budget adopted by the Legislature.



## Key Personnel

- Greg Whitlock, Secretary
- Aaron Pollard, Deputy Secretary
- Connie Hohn, Budget and Finance Director
- Brad Richardson, Superintendent of State Veterans' Home

## Mission of the Department of Veterans' Affairs

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

## Department of Veterans' Affairs Budget Request

	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Agency Request	FY 2020 Governors Recommended	Change From FY 2019
<b>BY PROGRAM</b>						
Veterans' Benefits and Services	1,724,366	1,826,429	1,885,431	1,885,431	1,885,431	0
State Veterans' Home	9,806,992	9,985,541	10,124,373	10,220,197	10,211,626	87,253
State Veterans' Cemetery	0	0	150,000	150,000	150,000	0
<b>Total</b>	<b>11,531,358</b>	<b>11,811,970</b>	<b>12,159,804</b>	<b>12,255,628</b>	<b>12,247,057</b>	<b>87,253</b>
<b>BY FUND CATEGORY</b>						
General	4,009,421	4,113,689	4,355,582	4,294,579	4,294,579	(61,003)
Federal	3,051,237	3,232,545	3,552,186	3,613,189	3,613,189	61,003
Other	4,470,699	4,465,735	4,252,036	4,347,860	4,339,289	87,253
<b>Total</b>	<b>11,531,357</b>	<b>11,811,969</b>	<b>12,159,804</b>	<b>12,255,628</b>	<b>12,247,057</b>	<b>87,253</b>
<b>BY OBJECT EXPENDITURE</b>						
<b>Personnel Costs</b>	<b>8,062,876</b>	<b>8,189,771</b>	<b>8,220,195</b>	<b>8,220,195</b>	<b>8,220,195</b>	<b>0</b>
Salaries	5,976,223	5,993,596	6,092,556	6,092,556	6,092,556	0
Benefits	2,086,653	2,196,175	2,127,639	2,127,639	2,127,639	0
<b>Operating Expenditures</b>	<b>3,468,481</b>	<b>3,622,198</b>	<b>3,939,609</b>	<b>4,035,433</b>	<b>4,026,862</b>	<b>87,253</b>
Travel	165,633	159,996	188,927	188,927	188,927	0
Contractual Services	2,301,175	2,309,455	2,604,993	2,663,555	2,660,662	55,669
Supplies and Materials	681,993	739,802	712,129	749,391	743,713	31,584
Grants and Subsidies	251,413	252,191	274,475	274,475	274,475	0
Capital Outlay	68,268	160,754	159,085	159,085	159,085	0
Other	0	0	0	0	0	0
<b>Total</b>	<b>11,531,358</b>	<b>11,811,969</b>	<b>12,159,804</b>	<b>12,255,628</b>	<b>12,247,057</b>	<b>87,253</b>
<b>Full-Time Equivalent (FTE)</b>	<b>133.7</b>	<b>134.9</b>	<b>138.2</b>	<b>138.2</b>	<b>138.2</b>	<b>0.0</b>

### Major Items Summary - Department of Veterans' Affairs

	Agency Request					Governor's Recommendation				
	General	Federal	Other	Total	FTE	General	Federal	Other	Total	FTE
<b>FY 2020 Base Budget</b>	4,355,582	3,552,186	4,252,036	12,159,804	138.2	4,355,582	3,552,186	4,252,036	12,159,804	138.2
<b>Maintenance of Current Operations</b>										
A. Operating Expense Inflation	0	0	95,824	95,824	0.0	0	0	87,253	87,253	0.0
B. FMAP	(61,003)	61,003	0	0	0.0	(61,003)	61,003	0	0	0.0
<b>Total Maintenance Adjustments</b>	<b>(61,003)</b>	<b>61,003</b>	<b>95,824</b>	<b>95,824</b>	<b>0.0</b>	<b>(61,003)</b>	<b>61,003</b>	<b>87,253</b>	<b>87,253</b>	<b>0.0</b>
<b>FY 2020 Program Maintenance Budget</b>	<b>4,294,579</b>	<b>3,613,189</b>	<b>4,347,860</b>	<b>12,255,628</b>	<b>138.2</b>	<b>4,294,579</b>	<b>3,613,189</b>	<b>4,339,289</b>	<b>12,247,057</b>	<b>138.2</b>
<b>Program Line Items</b>										
<b>Total Program Line Items</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
<b>FY 2020 Total Budget</b>	<b>4,294,579</b>	<b>3,613,189</b>	<b>4,347,860</b>	<b>12,255,628</b>	<b>138.2</b>	<b>4,294,579</b>	<b>3,613,189</b>	<b>4,339,289</b>	<b>12,247,057</b>	<b>138.2</b>
Change from Base Budget	(61,003)	61,003	95,824	95,824	0.0	(61,003)	61,003	87,253	87,253	0.0
% Change from Base Budget	(1.4%)	1.7%	2.3%	0.8%	0.0%	(1.4%)	1.7%	2.1%	0.7%	0.0%

### Prior and Current Year Budget Recap - Department of Veterans' Affairs

	FTE	General	Federal	Other	Total
<b>Prior Year Recap</b>					
<b>FY 2018 Original Budget</b>	<b>138.2</b>	<b>4,058,883</b>	<b>3,236,327</b>	<b>4,549,317</b>	<b>11,844,527</b>
<b>Legislative Adjustments</b>					
Supplemental Bill			0	50,000	50,000
Supplemental Bill - Health Insurance		54,107	46,020	22,491	122,618
Supplemental Bill		694	277	(83,273)	(82,302)
Supplemental Bill - Health Insurance		413	119	2,529	3,061
<b>Total Legislative Adjustments</b>	<b>0.0</b>	<b>55,214</b>	<b>46,416</b>	<b>(8,253)</b>	<b>93,377</b>
<b>Agency Adjustments</b>					
Prior Year Base Transfer			0	175,000	175,000
Prior Year Base Transfer			0	(175,000)	(175,000)
<b>Total Agency Adjustments</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2018 Adjusted Budget</b>	<b>138.2</b>	<b>4,114,097</b>	<b>3,282,743</b>	<b>4,541,064</b>	<b>11,937,904</b>
<b>Reversions</b>					
Prior Year Reversions		(408)	(34,634)	(8,769)	(43,811)
Prior Year Reversions		0	(15,563)	(66,561)	(82,124)
<b>Total Reversions</b>	<b>0.0</b>	<b>(408)</b>	<b>(50,197)</b>	<b>(75,330)</b>	<b>(125,935)</b>
<b>Unutilized FTE</b>	<b>(3.3)</b>				
FY 2018 Percent Reverted	2.4%	0.0%	(1.6%)	(1.7%)	(1.1%)

<b>Current Year Recap</b>		<b>FTE</b>	<b>General</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>FY 2019 Original Budget</b>		<b>138.2</b>	<b>4,281,534</b>	<b>3,480,593</b>	<b>4,223,213</b>	<b>11,985,340</b>
<b>Legislative Adjustments</b>						
Market Adjustment	PS		41,535	39,728	6,167	87,430
General Pay Structure Minimums	PS		30,989	31,305	9,507	71,801
Market Adjustment	OE		429	123	3,055	3,607
Bureau Billings	OE		1,095	437	10,094	11,626
<b>Total Legislative Adjustments</b>		<b>0.0</b>	<b>74,048</b>	<b>71,593</b>	<b>28,823</b>	<b>174,464</b>
<b>Agency Adjustments</b>						
<b>Total Agency Adjustments</b>		<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2019 Adjusted Budget</b>		<b>138.2</b>	<b>4,355,582</b>	<b>3,552,186</b>	<b>4,252,036</b>	<b>12,159,804</b>

## VETERANS' BENEFITS AND SERVICES (1711)

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

### BUDGET REQUEST: VETERANS' BENEFITS AND SERVICES (1711)

	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Agency Request	FY 2020 Governors Recommended	Change From FY 2019
<b>BY PROGRAM</b>						
Veterans' Benefits and Services	1,724,366	1,826,429	1,885,431	1,885,431	1,885,431	0
<b>Total</b>	<b>1,724,366</b>	<b>1,826,429</b>	<b>1,885,431</b>	<b>1,885,431</b>	<b>1,885,431</b>	<b>0</b>
<b>BY FUND CATEGORY</b>						
General	1,573,088	1,620,231	1,616,384	1,616,384	1,616,384	0
Federal	149,379	183,053	208,047	208,047	208,047	0
Other	1,898	23,145	61,000	61,000	61,000	0
<b>Total</b>	<b>1,724,365</b>	<b>1,826,429</b>	<b>1,885,431</b>	<b>1,885,431</b>	<b>1,885,431</b>	<b>0</b>
<b>BY OBJECT EXPENDITURE</b>						
<b>Personnel Costs</b>	<b>1,245,782</b>	<b>1,313,496</b>	<b>1,318,499</b>	<b>1,318,499</b>	<b>1,318,499</b>	<b>0</b>
Salaries	955,215	984,334	1,001,203	1,001,203	1,001,203	0
Benefits	290,567	329,162	317,296	317,296	317,296	0
<b>Operating Expenditures</b>	<b>478,584</b>	<b>512,933</b>	<b>566,932</b>	<b>566,932</b>	<b>566,932</b>	<b>0</b>
Travel	106,665	115,828	126,977	126,977	126,977	0
Contractual Services	101,488	105,913	114,851	114,851	114,851	0
Supplies and Materials	13,579	18,160	32,635	32,635	32,635	0
Grants and Subsidies	251,413	252,191	274,475	274,475	274,475	0
Capital Outlay	5,439	20,842	17,994	17,994	17,994	0
Other	0	0	0	0	0	0
<b>Total</b>	<b>1,724,366</b>	<b>1,826,430</b>	<b>1,885,431</b>	<b>1,885,431</b>	<b>1,885,431</b>	<b>0</b>
<b>Full-Time Equivalent (FTE)</b>	<b>19.6</b>	<b>20.8</b>	<b>20.0</b>	<b>20.0</b>	<b>20.0</b>	<b>0.0</b>
<b>FUNDING SOURCES (Governor's Recommended)</b>	<b>General</b>	<b>Federal</b>	<b>Other</b>	<b>%General</b>	<b>%Federal</b>	<b>%Other</b>
STATE GENERAL FUND	1,616,384	0	0	100.0%	0.0%	0.0%
VETERANS EDUCATION	0	208,047	0	0.0%	100.0%	0.0%
VETERANS FUNDS	0	0	61,000	0.0%	0.0%	100.0%

**MAJOR ITEMS SUMMARY: VETERANS' BENEFITS AND SERVICES (1711)**

	Agency Request					Governor's Recommendation				
	General	Federal	Other	Total	FTE	General	Federal	Other	Total	FTE
<b>FY 2020 Base Budget</b>	1,616,384	208,047	61,000	1,885,431	20.0	1,616,384	208,047	61,000	1,885,431	20.0
<b>Maintenance of Current Operations</b>										
<b>Total Maintenance Adjustments</b>	0	0	0	0	0.0	0	0	0	0	0.0
<b>FY 2020 Program Maintenance Budget</b>	1,616,384	208,047	61,000	1,885,431	20.0	1,616,384	208,047	61,000	1,885,431	20.0
<b>Program Line Items</b>										
<b>Total Program Line Items</b>	0	0	0	0	0.0	0	0	0	0	0.0
<b>FY 2020 Total Budget</b>	1,616,384	208,047	61,000	1,885,431	20.0	1,616,384	208,047	61,000	1,885,431	20.0
Change from Base Budget	0	0	0	0	0.0	0	0	0	0	0.0
% Change from Base Budget	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

**BUDGET DETAIL: VETERANS' BENEFITS AND SERVICES (1711)**

	FTE	General	Federal	Other	Total
<b>Prior Year Recap</b>					
<b>FY 2018 Original Budget</b>	20.0	1,567,912	205,889	61,000	1,834,801
<b>Legislative Adjustments</b>					
Supplemental Bill - Health Insurance			22,189	0	25,130
Supplemental Bill			694	0	971
Supplemental Bill - Health Insurance			413	0	532
<b>Total Legislative Adjustments</b>	0.0	23,296	3,337	0	26,633
<b>Agency Adjustments</b>					
Prior Year Base Transfer			29,023	0	29,023
<b>Total Agency Adjustments</b>	0.0	29,023	0	0	29,023
<b>FY 2018 Adjusted Budget</b>	20.0	1,620,231	209,226	61,000	1,890,457
<b>Reversions</b>					
Prior Year Reversions			0	0	(10,610)
Prior Year Reversions			0	(37,855)	(53,418)
<b>Total Reversions</b>	0.0	0	(26,173)	(37,855)	(64,028)
<b>Unutilized FTE</b>	0.8				
<b>FY 2018 Percent Reverted</b>		(4.0%)	0.0%	(12.7%)	(62.1%)
					(3.5%)

<b>Current Year Recap</b>	<b>FTE</b>	<b>General</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>FY 2019 Original Budget</b>	<b>20.0</b>	<b>1,596,935</b>	<b>205,889</b>	<b>61,000</b>	<b>1,863,824</b>
<b>Legislative Adjustments</b>					
Market Adjustment	PS	12,023	1,598	0	13,621
General Pay Structure Minimums	PS	5,902	0	0	5,902
Market Adjustment	OE	429	123	0	552
Bureau Billings	OE	1,095	437	0	1,532
<b>Total Legislative Adjustments</b>	<b>0.0</b>	<b>19,449</b>	<b>2,158</b>	<b>0</b>	<b>21,607</b>
<b>Agency Adjustments</b>					
<b>Total Agency Adjustments</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2019 Adjusted Budget</b>	<b>20.0</b>	<b>1,616,384</b>	<b>208,047</b>	<b>61,000</b>	<b>1,885,431</b>
<b>FY 2020 Base</b>					
Agency Request	20.0	1,616,384	208,047	61,000	1,885,431
<i>Governor's Recommendation</i>	<i>20.0</i>	<i>1,616,384</i>	<i>208,047</i>	<i>61,000</i>	<i>1,885,431</i>
<b>FY 2020 Maintenance of Current Operations</b>					
Agency Request	20.0	1,616,384	208,047	61,000	1,885,431
<i>Governor's Recommendation</i>	<i>20.0</i>	<i>1,616,384</i>	<i>208,047</i>	<i>61,000</i>	<i>1,885,431</i>
<b>FY 2020 Total</b>					
Agency Request	20.0	1,616,384	208,047	61,000	1,885,431
<i>Governor's Recommendation</i>	<i>20.0</i>	<i>1,616,384</i>	<i>208,047</i>	<i>61,000</i>	<i>1,885,431</i>
Agency Request					
Change from Original Appropriation	0.0	0	0	0	0
% Change from Original Appropriation	0.0%	0.0%	0.0%	0.0%	0.0%
<i>Governor's Recommendation</i>					
<i>Change from Original Appropriation</i>	<i>0.0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>% Change from Original Appropriation</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>

**REVENUES AND STATISTICS: VETERANS' BENEFITS AND SERVICES (1711)**

Center

1711 Veterans' Benefits and Services

	<u>Actual</u> <u>FY 2017</u>	<u>Actual</u> <u>FY 2018</u>	<u>Estimated</u> <u>FY 2019</u>	<u>Estimated</u> <u>FY 2020</u>
<b>REVENUES</b>				
Veterans Education Program Revenue	149,378	187,514	155,000	155,000
Total	149,378	187,514	155,000	155,000

	<u>Actual</u> <u>FY 2017</u>	<u>Actual</u> <u>FY 2018</u>	<u>Estimated</u> <u>FY 2019</u>	<u>Estimated</u> <u>FY 2020</u>
<b>PERFORMANCE INDICATORS</b>				
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



## STATE VETERANS' HOME (1721)

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.

## BUDGET REQUEST: STATE VETERANS' HOME (1721)

	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Agency Request	FY 2020 Governors Recommended	Change From FY 2019
<b>BY PROGRAM</b>						
Administrative Services	983,461	1,040,519	955,552	955,552	955,552	0
Nursing Care Services	5,673,108	4,881,658	4,975,265	4,975,265	4,975,265	0
Residential Living Services	321,725	156,214	129,564	129,564	129,564	0
Support Services	2,127,709	2,570,685	2,735,138	2,820,515	2,817,622	82,484
Facility Maintenance and Repair	13,079	0	18,153	18,153	18,153	0
Donated Capital Funds	9,423	23,359	36,500	36,500	36,500	0
Residence Maintenance and Repair	43,068	15,913	25,744	25,744	25,744	0
Indirect Care Costs	635,417	1,297,191	1,248,457	1,258,904	1,253,226	4,769
New Western Veterans Home	0	0	0	0	0	0
<b>Total</b>	<b>9,806,992</b>	<b>9,985,541</b>	<b>10,124,373</b>	<b>10,220,197</b>	<b>10,211,626</b>	<b>87,253</b>
<b>BY FUND CATEGORY</b>						
General	2,436,333	2,493,458	2,589,198	2,528,195	2,528,195	(61,003)
Federal	2,901,858	3,049,493	3,344,139	3,405,142	3,405,142	61,003
Other	4,468,801	4,442,590	4,191,036	4,286,860	4,278,289	87,253
<b>Total</b>	<b>9,806,992</b>	<b>9,985,541</b>	<b>10,124,373</b>	<b>10,220,197</b>	<b>10,211,626</b>	<b>87,253</b>
<b>BY OBJECT EXPENDITURE</b>						
<b>Personnel Costs</b>	<b>6,817,094</b>	<b>6,876,275</b>	<b>6,901,696</b>	<b>6,901,696</b>	<b>6,901,696</b>	<b>0</b>
Salaries	5,021,008	5,009,262	5,091,353	5,091,353	5,091,353	0
Benefits	1,796,086	1,867,013	1,810,343	1,810,343	1,810,343	0
<b>Operating Expenditures</b>	<b>2,989,898</b>	<b>3,109,265</b>	<b>3,222,677</b>	<b>3,318,501</b>	<b>3,309,930</b>	<b>87,253</b>
Travel	58,968	44,168	61,950	61,950	61,950	0
Contractual Services	2,199,687	2,203,542	2,342,042	2,400,604	2,397,711	55,669
Supplies and Materials	668,414	721,643	677,594	714,856	709,178	31,584
Grants and Subsidies	0	0	0	0	0	0
Capital Outlay	62,829	139,912	141,091	141,091	141,091	0
Other	0	0	0	0	0	0
<b>Total</b>	<b>9,806,992</b>	<b>9,985,540</b>	<b>10,124,373</b>	<b>10,220,197</b>	<b>10,211,626</b>	<b>87,253</b>
<b>Full-Time Equivalent (FTE)</b>	<b>114.1</b>	<b>114.1</b>	<b>118.2</b>	<b>118.2</b>	<b>118.2</b>	<b>0.0</b>
<b>FUNDING SOURCES (Governor's Recommended)</b>						
	<b>General</b>	<b>Federal</b>	<b>Other</b>	<b>%General</b>	<b>%Federal</b>	<b>%Other</b>
TITLE XIX-PROVIDER	2,528,195	3,405,142	0	42.6%	57.4%	0.0%
VETERANS HOME OPERATING FUND	0	0	4,197,892	0.0%	0.0%	100.0%
VETERANS HOME CAPITAL FUND	0	0	80,397	0.0%	0.0%	100.0%

**MAJOR ITEMS SUMMARY: STATE VETERANS' HOME (1721)**

	Agency Request					Governor's Recommendation				
	General	Federal	Other	Total	FTE	General	Federal	Other	Total	FTE
<b>FY 2020 Base Budget</b>	2,589,198	3,344,139	4,191,036	10,124,373	118.2	2,589,198	3,344,139	4,191,036	10,124,373	118.2
<b>Maintenance of Current Operations</b>										
A. Operating Expense Inflation	0	0	95,824	95,824	0.0	0	0	87,253	87,253	0.0
B. FMAP	(61,003)	61,003	0	0	0.0	(61,003)	61,003	0	0	0.0
<b>Total Maintenance Adjustments</b>	<b>(61,003)</b>	<b>61,003</b>	<b>95,824</b>	<b>95,824</b>	<b>0.0</b>	<b>(61,003)</b>	<b>61,003</b>	<b>87,253</b>	<b>87,253</b>	<b>0.0</b>
<b>FY 2020 Program Maintenance Budget</b>	2,528,195	3,405,142	4,286,860	10,220,197	118.2	2,528,195	3,405,142	4,278,289	10,211,626	118.2
<b>Program Line Items</b>										
<b>Total Program Line Items</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
<b>FY 2020 Total Budget</b>	2,528,195	3,405,142	4,286,860	10,220,197	118.2	2,528,195	3,405,142	4,278,289	10,211,626	118.2
Change from Base Budget	(61,003)	61,003	95,824	95,824	0.0	(61,003)	61,003	87,253	87,253	0.0
% Change from Base Budget	(2.4%)	1.8%	2.3%	0.9%	0.0%	(2.4%)	1.8%	2.1%	0.9%	0.0%

**BUDGET DETAIL: STATE VETERANS' HOME (1721)**

	FTE	General	Federal	Other	Total
<b>Prior Year Recap</b>					
<b>FY 2018 Original Budget</b>	<b>118.2</b>	<b>2,490,971</b>	<b>3,030,438</b>	<b>4,488,317</b>	<b>10,009,726</b>
<b>Legislative Adjustments</b>					
Supplemental Bill			0	50,000	50,000
Supplemental Bill - Health Insurance		31,918	43,079	22,491	97,488
Supplemental Bill		0	0	(83,273)	(83,273)
Supplemental Bill - Health Insurance		0	0	2,529	2,529
<b>Total Legislative Adjustments</b>	<b>0.0</b>	<b>31,918</b>	<b>43,079</b>	<b>(8,253)</b>	<b>66,744</b>
<b>Agency Adjustments</b>					
Prior Year Base Transfer			0	175,000	175,000
Prior Year Base Transfer		(29,023)	0	(175,000)	(204,023)
<b>Total Agency Adjustments</b>	<b>0.0</b>	<b>(29,023)</b>	<b>0</b>	<b>0</b>	<b>(29,023)</b>
<b>FY 2018 Adjusted Budget</b>	<b>118.2</b>	<b>2,493,866</b>	<b>3,073,517</b>	<b>4,480,064</b>	<b>10,047,447</b>
<b>Reversions</b>					
Prior Year Reversions		(408)	(24,024)	(8,769)	(33,201)
Prior Year Reversions		0	0	(28,706)	(28,706)
<b>Total Reversions</b>	<b>0.0</b>	<b>(408)</b>	<b>(24,024)</b>	<b>(37,475)</b>	<b>(61,907)</b>
<b>Unutilized FTE</b>	<b>(4.1)</b>				
FY 2018 Percent Reverted	3.5%	0.0%	(0.8%)	(0.8%)	(0.6%)

Current Year Recap		FTE	General	Federal	Other	Total
<b>FY 2019 Original Budget</b>		<b>118.2</b>	<b>2,534,599</b>	<b>3,274,704</b>	<b>4,162,213</b>	<b>9,971,516</b>
<b>Legislative Adjustments</b>						
Market Adjustment	PS		29,512	38,130	6,167	73,809
General Pay Structure Minimums	PS		25,087	31,305	9,507	65,899
Market Adjustment	OE		0	0	3,055	3,055
Bureau Billings	OE		0	0	10,094	10,094
<b>Total Legislative Adjustments</b>		<b>0.0</b>	<b>54,599</b>	<b>69,435</b>	<b>28,823</b>	<b>152,857</b>
<b>Agency Adjustments</b>						
<b>Total Agency Adjustments</b>		<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2019 Adjusted Budget</b>		<b>118.2</b>	<b>2,589,198</b>	<b>3,344,139</b>	<b>4,191,036</b>	<b>10,124,373</b>
<b>FY 2020 Base</b>						
Agency Request		118.2	2,589,198	3,344,139	4,191,036	10,124,373
Governor's Recommendation		118.2	2,589,198	3,344,139	4,191,036	10,124,373

#### A. Operating Expense Inflation

The agency requested an increase in other fund expenditure authority of \$95,824. This includes an increase for utility costs for electricity, food services, heating & cooking oils, and medical supplies.

Governor recommended \$87,253.

Governor did not recommend \$7662 of the agencies original request.

Agency Request	0.0	0	0	95,824	95,824
Governor's Recommendation	0.0	0	0	87,253	87,253

#### B. FMAP

The agency requested a decrease of \$61,003 in General funds and an increase in federal fund expenditure authority of \$61,003. This shift is an adjustment in the state's share of the FMAP.

The Governor recommended.

Agency Request	0.0	(61,003)	61,003	0	0
Governor's Recommendation	0.0	(61,003)	61,003	0	0

Current Year Recap		FTE	General	Federal	Other	Total
--------------------	--	-----	---------	---------	-------	-------

<b>FY 2020 Maintenance of Current Operations</b>					
Agency Request	118.2	2,528,195	3,405,142	4,286,860	10,220,197
<i>Governor's Recommendation</i>	118.2	2,528,195	3,405,142	4,278,289	10,211,626
<b>FY 2020 Total</b>					
Agency Request	118.2	2,528,195	3,405,142	4,286,860	10,220,197
<i>Governor's Recommendation</i>	118.2	2,528,195	3,405,142	4,278,289	10,211,626
Agency Request					
Change from Original Appropriation	0.0	(61,003)	61,003	95,824	95,824
% Change from Original Appropriation	0.0%	(2.4%)	1.8%	2.3%	0.9%
<i>Governor's Recommendation</i>					
<i>Change from Original Appropriation</i>	0.0	(61,003)	61,003	87,253	87,253
<i>% Change from Original Appropriation</i>	0.0%	(2.4%)	1.8%	2.1%	0.9%

**REVENUES AND STATISTICS: STATE VETERANS' HOME (1721)**

Center 1721 State Veterans' Home

	<u>Actual</u> <u>FY 2017</u>	<u>Actual</u> <u>FY 2018</u>	<u>Estimated</u> <u>FY 2019</u>	<u>Estimated</u> <u>FY 2020</u>
<b>REVENUES</b>				
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

	<u>Actual</u> <u>FY 2017</u>	<u>Actual</u> <u>FY 2018</u>	<u>Estimated</u> <u>FY 2019</u>	<u>Estimated</u> <u>FY 2020</u>
<b>PERFORMANCE INDICATORS</b>				
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

**STATE VETERANS' CEMETERY (1731)**

**BUDGET REQUEST: STATE VETERANS' CEMETERY (1731)**

	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Agency Request	FY 2020 Governors Recommended	Change From FY 2019
<b>BY PROGRAM</b>						
State Veterans' Cemetery	0	0	150,000	150,000	150,000	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>
<b>BY FUND CATEGORY</b>						
General	0	0	150,000	150,000	150,000	0
Federal	0	0	0	0	0	0
Other	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>
<b>BY OBJECT EXPENDITURE</b>						
<b>Personnel Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Salaries	0	0	0	0	0	0
Benefits	0	0	0	0	0	0
<b>Operating Expenditures</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>
Travel	0	0	0	0	0	0
Contractual Services	0	0	148,100	148,100	148,100	0
Supplies and Materials	0	0	1,900	1,900	1,900	0
Grants and Subsidies	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0
Other	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>
<b>Full-Time Equivalent (FTE)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>FUNDING SOURCES (Governor's Recommended)</b>	<b>General</b>	<b>Federal</b>	<b>Other</b>	<b>%General</b>	<b>%Federal</b>	<b>%Other</b>
STATE GENERAL FUND	150,000	0	0	100.0%	0.0%	0.0%

**MAJOR ITEMS SUMMARY: STATE VETERANS' CEMETERY (1731)**

	Agency Request					Governor's Recommendation				
	General	Federal	Other	Total	FTE	General	Federal	Other	Total	FTE
FY 2020 Base Budget	150,000	0	0	150,000	0.0	150,000	0	0	150,000	0.0
Maintenance of Current Operations										
Total Maintenance Adjustments	0	0	0	0	0.0	0	0	0	0	0.0
FY 2020 Program Maintenance Budget	150,000	0	0	150,000	0.0	150,000	0	0	150,000	0.0
Program Line Items										
Total Program Line Items	0	0	0	0	0.0	0	0	0	0	0.0
FY 2020 Total Budget	150,000	0	0	150,000	0.0	150,000	0	0	150,000	0.0
Change from Base Budget	0	0	0	0	0.0	0	0	0	0	0.0
% Change from Base Budget	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

**BUDGET DETAIL: STATE VETERANS' CEMETERY (1731)**

	FTE	General	Federal	Other	Total
<b>Prior Year Recap</b>					
FY 2018 Original Budget	0.0	0	0	0	0
Legislative Adjustments					
Total Legislative Adjustments	0.0	0	0	0	0
<b>Agency Adjustments</b>					
Total Agency Adjustments	0.0	0	0	0	0
FY 2018 Adjusted Budget	0.0	0	0	0	0
<b>Reversions</b>					
Total Reversions	0.0	0	0	0	0
Unutilized FTE	0.0				
FY 2018 Percent Reverted	0	0	0	0	0
<b>Current Year Recap</b>					
FY 2019 Original Budget	0.0	150,000	0	0	150,000
Legislative Adjustments					
Total Legislative Adjustments	0.0	0	0	0	0
<b>Agency Adjustments</b>					
Total Agency Adjustments	0.0	0	0	0	0
FY 2019 Adjusted Budget	0.0	150,000	0	0	150,000

Current Year Recap	FTE	General	Federal	Other	Total
<b>FY 2020 Base</b>					
Agency Request	0.0	150,000	0	0	150,000
<i>Governor's Recommendation</i>	<i>0.0</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>150,000</i>
<b>FY 2020 Maintenance of Current Operations</b>					
Agency Request	0.0	150,000	0	0	150,000
<i>Governor's Recommendation</i>	<i>0.0</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>150,000</i>
<b>FY 2020 Total</b>					
Agency Request	0.0	150,000	0	0	150,000
<i>Governor's Recommendation</i>	<i>0.0</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>150,000</i>
Agency Request					
Change from Original Appropriation	0.0	0	0	0	0
% Change from Original Appropriation	0.0%	0.0%	0.0%	0.0%	0.0%
<i>Governor's Recommendation</i>					
<i>Change from Original Appropriation</i>	<i>0.0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>% Change from Original Appropriation</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>

**REVENUES AND STATISTICS: STATE VETERANS' CEMETERY (1731)**



## Other Fund Balance History

Company	60 Month Average	Minimum Balance	Most Recent Occurrence of Minimum	Balance on June 30				
				2014	2015	2016	2017	2018
3021 - CAPITAL & ESTATE FUND	767,479	548,715	July 2013	676,516	896,401	695,933	860,084	929,755
3021 - CIP - OSE NOT APPROVED	557,704	(36,372)	June 2014	(36,372)	918,731	841,448		
3021 - CIP-OSE APPROVED	(141,427)	(514,704)	March 2014					
3021 - NEW WESTERN VETS HOME	2,347,079	-	November 2014	2,492,607				
3021 - NO CIP - OSE NOT APPROVED	710,662	(12,147)	October 2014	(11,158)	1,474,622	943,410		
3021 - STATE VETERANS HOME OPERATING FUND	1,611,890	233,813	July 2013	1,486,121	2,192,582	875,166	1,628,677	1,009,436
3021 - SVH CANYON COTTAGE M&R	2,948	(17,457)	March 2017	(791)	7,139	4,954		
3021 - SVH DONATED CAPITAL FUNDS	64,182	(2,598)	October 2016	104,082	77,588	(1,361)	39,216	15,857
3021 - SVH HOUSING M&R	106,554	(5,082)	September 2014	2,007	139,567	138,897	121,594	131,113
3149 - FUNERAL HONORS FLAG FUND	4,668	1,821	June 2018	6,604	5,256	5,168	3,937	1,821
3149 - HEADSTONE AND BURIAL ALLOWANCE	81,523	65,606	May 2015	82,458	82,097	83,139	84,493	78,032
3149 - VETERANS BENEFITS & SERVICES	76,315	-	June 2014	-				
5017 - VETERANS HOME RESIDENT TRUST FUND	160,270	119,877	June 2018	168,233	170,299	145,892	148,025	119,877

## Historical Budget Changes

	General Funds	Federal Funds	Other Funds	Total Funds	FTEs
<b>FY13 Budget Increases</b>					
• Governors Salary Policy	111,868	22,395	120,745	255,008	
• Interagency Billings - BIT and Space	1,486	302	1,105	2,893	
• Cabinet Secretary in FY13	26,373			26,373	0.5
• Accountant at the Vet's Home for Medicaid Reporting and Applications	12,823	7,083	29,858	49,764	1.0
• Nursing Services					2.0
• Resident Worker Program			74,646	74,646	
• Utilities, Medical Supplies and Food Service Costs at the Vets' Home	13,651	2,812	58,024	74,487	
• BIT Career Banding	680	80	715	1,475	
<b>FY14 Budget Increases</b>					
Department Secretary	79,357			79,357	0.5
Food Service & Utilities for State Vets Home	25,590		38,384	63,974	
Interagency Billing Increases	2,273	458	647	3,378	
Vets' Service Officers salaries	146,875			146,875	
<b>FY15 Budget Increases</b>					
Public Information Officer (transfer from Military)	62,686			62,686	1.0
Union County Vets Service Officer	2,813			2,813	
Energy Cap			19,564	19,564	
Vets Home - other fund authority			982,703	982,703	
Interagency billing increases	3,162	337	661	4,160	
<b>FY16 Budget Increases</b>					
CVSO Program - add Shannon County	3,750			3,750	
Increase in Medicaid Funding	134,042	174,986		309,028	
Increased demand for physical therapy			72,000	72,000	
Utility Increase based on Energy Cap			41,266	41,266	
Food Service Rate Increase			73,654	73,654	
Honor Guard Detail at funerals of deceased veterans			45,000	45,000	
Provider Inflation Increase	4,442	4,748		9,190	

	General Funds	Federal Funds	Other Funds	Total Funds	FTEs
<b>FY17 Budget</b>					
Maintenance of Current Operation Items					
Inflationary Adjustments			64,836	64,836	
FY2017 Line Items					
Nursing care - FTE transitioned from support services	125,896	148,446		274,342	
SB148 - Increase in nursing beds	462,944	570,583		1,033,527	32.5
Wood chips for boiler mass system			144,000	144,000	
Funeral Honor Guard Stipend	45,000			45,000	
FMAP Change	(47,818)	47,818		-	
Decrease in propane/fuel oil - State Vet's Home			(107,114)	(107,114)	
<b>FY18 Budget</b>					
<b>Maintenance of Current Operation Items</b>					
Personal Services Fund Shift	893,430	1,081,384	(1,996,046)	(21,232)	
Operating Expense Inflation	0	0	103,755	103,755	
Nondiscretionary Adjustments	(38,563)	40,438	0	1,875	
Other Adjustments	0	(57,227)	(105,556)	(162,783)	
<b>FY2018 Line Items</b>					
Accommodating FTE added in FY17	0	0	112,208	112,208	
Addition of Contracted Nurses	0	0	180,000	180,000	
<b>FY19 Budget</b>					
<b>Maintenance of Current Operation Items</b>					
Operating Expense Inflation	0	0	(9,187)	(9,187)	0.0
FMAP	(65,620)	65,620	0	-	0.0
Fund Shift (Swap)	138,271	178,646	(316,917)	-	0.0
<b>FY2019 Line Items</b>					
Federal Contracts Shortfall	0	0	0	-	0.0
State Veterans' Cemetary	150,000	0	0	150,000	0.0