

SOUTH DAKOTA LEGISLATIVE RESEARCH COUNCIL

FISCAL NOTE, 2017 LEGISLATIVE SESSION

1 FISCAL NOTE 2017-SB32A

2
3 SB 32 revise the General Appropriations Act for fiscal year 2017.

4
5 Pursuant to Joint Rule 6C-1.2, this fiscal note seeks to determine the impact of SB32 on the FY 2017
6 General Appropriations Act and FY 2017 General Fund receipts as approved by the 2016 Legislature.
7

FY 2017 Expenditures	FTE	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL
Original FY17 Budget Approved in the 2016 Session	13,900.4	1,594,982,921	1,661,085,225	1,309,939,419	4,566,007,565
SB32 Increased/(Decreased) Expenditures	(37.0)	(28,991,344)	(16,093)	4,121,521	(24,885,916)
FY17 General Appropriations Act as Impacted by SB32 (Printed Version)	13,863.4	1,565,991,577	1,661,069,132	1,314,060,940	4,541,121,649

FY 2017 Revenues	General Fund Revenues
Original FY17 General Fund Receipts - Adopted in 2016 Session	1,598,139,847
SB32 Printed Version One-Time General Fund Receipts	1,500,000
FY17 General Fund Receipts - as Impacted by SB32	1,599,639,847

20
21
22
23
24
25
26
27
28
29
30 For FY 2017, **SB32 creates a positive impact of \$30,419,344 on the General Fund**, including reduced
31 expenses totaling \$28,991,344 and additional one-time revenues totaling \$1,500,000. The following table
32 displays the changes in expenditures and revenues pursuant to SB32.

DESCRIPTION	FTE	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL	BILL SEC.
A. Increased Expenditures and FTEs						
Joining Forces Initiative - Increase to the Department of Veterans Affairs program to assist veterans, service members, and their families in utilizing all the services and programs available to them.		92,820			92,820	10
UJS HOPE Incentives - Incentive payments to counties for implementing HOPE Courts, which is a probation program targeted toward the most severe drug addiction cases.		390,000			390,000	13
Crime Victims' Rights - Increase in the Attorney General's Office for software upgrades for the Statewide Automated Victim Information and Notification (SAVIN) system due to the passage of Marsy's Law.		400,000			400,000	14
Veterans Home Operations - Increase in General Funds for the State's share of the FMAP, along with the addition of the 6 Medicaid eligible beds at the State Veterans' Home.		830,466	989,678	(1,730,144)	90,000	10
DOC Security and Operations - Increase to the Department of Corrections for upgrades to security measures, additional food costs due to higher than anticipated inmate populations, and software upgrades to the Comprehensive Offender Management System. There is also an increase of federal fund authority due to an increase in Edward Byrne Memorial Justice Assistance Grant funds.		907,641	458,642		1,366,283	11
USD Law School - Increase in Board of Regents for personal services support to reduce student class size.		1,200,000			1,200,000	8
Correctional Healthcare Shortfall - Increase in general funds to the Department of Corrections (DOC) to cover the shortfall in correctional health due to the average daily count of inmates being higher than projected, and a corresponding increase in other fund authority in the Department of Health (DOH). The DOH provides the healthcare services for the DOC, and in turn the DOC pays the DOH for these services.		1,755,707		1,755,707	3,511,414	4, 11

DESCRIPTION	FTE	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL	BILL SEC.
BFM Financial Advisor - Funding for the Bureau of Finance and Management to pay for a municipal financial advisor to provide advice to the state, the Building Authority, and the SD Health and Ed Facilities Authority		50,000			50,000	1
Highway Patrol Motor Carrier Services - Increase in federal fund authority for Department of Public Safety due to an increase in federal funding from the Motor Carrier Safety Assistance Program grant which is used for motor carrier services and commercial vehicle enforcement.			952,628		952,628	7
BOR FTE and Expenditure Authority - Increases in other fund authority of \$1,309,437 for research centers, \$137,170 for post-secondary scholarship authority, and \$1,180,000 for equipment upgrades 3 of 4-year plan. Also an addition of 12 FTEs for NSU's E-Learning and 2 FTEs for SDSD's expansion of programs.	14.0			2,626,607	2,626,607	8
UJS Odyssey Redaction - Increase in other fund authority within the Unified Judicial System to provide for the redaction of personal information from court records in order to provide court records to the public.				1,030,000	1,030,000	13
Tourism Promotion and Gaming - Increase in promotion and gaming revenues to be used for marketing.				287,900	287,900	2
Security Grants to Counties - Increase in other fund authority within the Unified Judicial System to award matching grants to counties for security upgrades in court houses.				250,000	250,000	13
Total of Increase Expenses and FTEs	14.0	5,626,634	2,400,948	4,220,070	12,247,652	
B. Decreased Expenses/FTE						
Statewide Utility Adjustments as per State Engineer		(3,546,444)	(343,944)	(178,549)	(4,068,937)	
- Board of Regents Utilities Adj.		(3,022,139)			(3,022,139)	8
- Dept. of Human Services Utilities Adj.		(62,102)	(73,227)		(135,329)	12
- Dept. of Corrections Utilities Adj.		(410,143)			(410,143)	11
- Dept. of the Military Utilities Adj.		(20,749)	(251,913)		(272,662)	9
- Dept. of Transportation Utilities Adj.				(169,771)	(169,771)	5
- Dept. Social Services Utilities Adj.		(31,311)	(18,804)		(50,115)	3
- Dept. of Veterans' Affairs Utilities Adj.				(8,778)	(8,778)	10

DESCRIPTION	FTE	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL	BILL SEC.
Technical Institute Revision - Reduction due to lower enrollments, amounting to 197.5 student Full-Time Equivalents (FTEs) lower than the budgeted FY17 level of 5,905 student FTEs.		(694,160)			(694,160)	6
State Aid Revision - Reduction in state aid due to only needing a half-year of property tax relief because property taxes are paid on calendar year, fewer students than budgeted, and higher property valuation growth than anticipated.		(20,348,774)			(20,348,774)	6
DOE Longitudinal Data System - Increase of other fund authority within the Department of Education to enhance the statewide longitudinal data system, which is used to consolidate and link all educational data that is gathered and maintained by the Department of Education.				80,000	80,000	6
DSS Operations - Dept. of Social Services Program Utilization Adjustments	(17.0)	(6,758,216)	(1,605,154)		(8,363,370)	3
-Economic Assistance -- Auxiliary Placement		(234,946)	(95,864)		(330,810)	3
-Medical and Adult Services -- Medical Services		(2,206,557)	(849,081)		(3,055,638)	3
-Child Services -- Psychiatric Residential Treatment Facilities.		(262,276)	(323,684)		(585,960)	3
-Child Services -- Child Care Direct Assistance		(616,215)			(616,215)	3
-Behavioral Health -- HSC Adolescent Chem. Dependency Unit Closure	(10.0)	(105,271)	(336,525)		(441,796)	3
-Behavioral Health -- STAR Academy Closure	(7.0)	(389,748)			(389,748)	3
-Behavioral Health -- HSC Food Services		112,797			112,797	3
-Behavioral Health -- Juvenile Justice Reinvestment Initiative		(3,056,000)			(3,056,000)	3
State Treatment and Rehabilitation Academy - Reduction within Department of Corrections due to the closure of the STAR Academy in April 2016.	(34.0)	(3,270,384)	(467,943)		(3,738,327)	11
Total of Decreased Expenses/FTE	(51.0)	(34,617,978)	(2,417,041)	(98,549)	(37,133,568)	
TOTAL CHANGE TO FY2017 G-BILL - PRINTED VERSION	(37.0)	(28,991,344)	(16,093)	4,121,521	(24,885,916)	
C. Increased One-Time Revenues						
Veterans Home Operating Fund Transfer - An offset for the state's share of FMAP for the Medicaid eligible beds at the State Veterans' Home.		1,500,000			1,500,000	15
TOTAL REVENUES - PRINTED VERSION		1,500,000	-	-	1,500,000	

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15

DESCRIPTION	FTE	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL	BILL SEC.
<u>D. One-Time Transfers</u>						
<u>UJS Transfer Out of Court Automation Fund</u> - To fund the requirements of the Elder Abuse Task Force.				(181,192)	(181,192)	16
<u>Attorney General Transfer in from Court Automation Fund</u> - To fund the requirements of the Elder Abuse Task Force.				181,192	181,192	16
TOTAL NET TRANSFERS - PRINTED VERSION		-	-	-	-	

APPROVED BY: _____ DATE: _____