

SOUTH DAKOTA LEGISLATIVE RESEARCH COUNCIL

FISCAL NOTE, 2017 LEGISLATIVE SESSION

JOINT COMMITTEE ON APPROPRIATIONS ENGROSSED

1 FISCAL NOTE 2017-SB32B

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

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

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FY 2017 Expenditures	FTE	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
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)	(40,961,553)	(4,268,346)	7,596,525	(37,633,374)
FY17 General Appropriations Act as Impacted by SB32 JCA Engrossed)	13,863.4	1,554,021,368	1,656,816,879	1,317,535,944	4,528,374,191

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FY 2017 Revenues	General Fund Revenues
Original FY17 General Fund Receipts - Adopted in 2016 Session	1,598,139,847
SB32 (JCA Engrossed) Version One-Time General Fund Receipts	4,495,625
FY17 General Fund Receipts - as Impacted by SB32	1,602,671,472

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28 For FY 2017, the Joint Committee on Appropriations Engrossed version of SB32 creates a positive
29 impact of \$45,457,198 on the General Fund, including reduced expenses totaling \$40,961,553 and
30 additional one-time revenues totaling \$4,495,625. The following table displays the changes in
31 expenditures and revenues pursuant to SB32.

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	DESCRIPTION	FTE	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	BILL SEC.
1	Attorney General - Increase related to Crime						
2	Victim's rights for software upgrades for the						
3	Statewide Automated Victim Information and		158,000			158,000	14
4	Notification (SAVIN) system due to the passage of						
5	Marsy's Law.						
6	Board of Regents - Utilities Adjustment per State		(1,890,499)			(1,890,499)	8
7	Engineer						
8	Board of Regents - General funds reduction		(1,826,742)			(1,826,742)	8
9	Board of Regents - Increases in other fund						
10	authority of \$1,309,437 for research centers,						
11	\$137,170 for post-secondary scholarship authority,						
12	and \$1,180,000 for equipment upgrades 3 of 4-year	14.0			2,626,607	2,626,607	8
13	plan. Also, an addition of 12 FTEs for NSU's E-						
14	Learning and 2 FTEs at the School for the Deaf to						
15	expand programs.						
16	Bureau of Administration - Maintenance and		(3,350,000)		3,350,000	0	1
17	Repair - Capitol Complex Depreciation						
18	Bureau of Finance and Management -						
19	Adjustment to Salary Pool for STAR Academy		(234,394)	(33,924)	(214,106)	(482,424)	1
20	closure.						
21	Corrections - Upgrades to security measures,						
22	additional food costs due to higher than anticipated						
23	inmate populations, and software upgrades to the						
24	Comprehensive Offender Management System.		610,246	458,642		1,068,888	11
25	There is also an increase of federal fund authority						
26	due to an increase in Edward Byrne Memorial						
27	Justice Assistance Grant funds.						
28	Corrections - Shortfall in correctional health due to						
29	the average daily count of inmates being higher						
30	than projected.		1,755,707			1,755,707	11
31	Corrections - Reduction due to the closure of the						
32	STAR Academy in April 2016.	(34.0)	(3,180,080)	(467,943)		(3,648,023)	11
33	Corrections - Utilities adjustment as per State						
34	Engineer		(344,274)			(344,274)	11
35	Education - Reduction within Technical Schools						
36	due to lower enrollments, amounting to 197.5						
37	student Full-Time Equivalents (FTEs) lower than		(746,687)			(746,687)	6
38	the budgeted FY17 level of 5,905 student FTEs, as						
39	well as bond payment adjustments.						
40	Education - Reduction in state aid due to only						
41	needing a half-year of property tax relief because						
42	property taxes are paid on calendar year, fewer		(20,583,098)			(20,583,098)	6
43	students than budgeted, and higher property						
44	valuation growth than anticipated.						
45	Education - Birth to three reduction due to a lower						
46	number of units of services billed than anticipated.		(731,941)			(731,941)	6
47	Education - Reading Program - E-Learning						
48	contract		690,000			690,000	6
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	DESCRIPTION	FTE	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	BILL SEC.
1							
2							
3	Education - Increase of other fund authority to						
4	enhance the statewide longitudinal data system,						
5	which is used to consolidate and link all				80,000	80,000	6
6	educational data that is gathered and maintained by						
7	the Department of Education.						
8	Health - Cribs for Kids		140,000			140,000	4
9	Health - The DOH provides the healthcare services						
10	for the DOC, and in turn the DOC pays the DOH				1,755,707	1,755,707	4
11	for these services.						
12	Human Services - Utilities Adjustment per State		(51,106)	(60,260)		(111,366)	12
13	Engineer						
14	Human Services - Juvenile Corrections Monitor		(66,135)			(66,135)	12
15	and personal services reversion						
16	Human Services - Developmental Disabilities		(312,020)	(367,910)		(679,930)	12
17	reversions						
18	Human Services - Developmental Center		(450,000)	(530,606)		(980,606)	12
19	reversions						
20	Human Services - Services to the Blind and		(85,000)			(85,000)	12
21	Visually Impaired reversions						
22	Military - Utilities adjustment per State Engineer		17,426	(129,864)		(112,-438)	9
23	Public Safety - Increase in federal fund authority						
24	due to an increase in federal funding from the						
25	Motor Carrier Safety Assistance Program grant			952,628		952,628	7
26	which is used for motor carrier services and						
27	commercial vehicle enforcement.						
28	School and Public Lands - Personal services		(16,000)			(16,000)	15
29	reversion						
30	Secretary of State - Increase in other funds of						
31	\$150,000 for expenses related to document		(100,000)		250,000	150,000	16
32	redaction and the pistol permit system. Funding						
33	swap from general to other funds for \$100,000.						
34	Social Services - Economic Assistance -- Auxiliary		(756,946)	(95,864)		(852,810)	3
35	Placement reversions						
36	Social Services - Medical and Adult Services --		(5,143,869)	(4,312,536)		(9,456,405)	3
37	Medical Services reversions						
38	Social Services - Child Services -- Psychiatric		(1,494,706)	(323,684)		(1,818,390)	3
39	Residential Treatment Facilities and Child Care						
40	Assistance reversions						
41	Social Services - Behavioral Health -- HSC						
42	Adolescent Chem. Dependency Unit Closure,	(17.0)	(3,688,222)	(336,525)		(4,024,747)	3
43	STAR Academy Closure, and Juvenile Justice						
44	Reinvestment Initiative reversions						
45	Social Services - Utilities adjustment per State		(1,679)	(10,178)		(11,857)	3
46	Engineer						
47	Tourism - Increase in promotion and gaming				287,900	287,900	2
48	revenues to be used for marketing.						
49	Transportation - Utilities adjustment per State				(102,885)	(102,885)	5
50	Engineer						

DESCRIPTION	FTE	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	BILL SEC.
Unified Judicial System - Personal services reversions		(500,000)			(500,000)	13
Unified Judicial System - 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
Unified Judicial System - Increase in other fund authority 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
Unified Judicial System - Increase in other fund authority to award matching grants to counties for security upgrades in courthouses.				250,000	250,000	13
Veterans' Affairs - Increase in General Funds for the State's share of the FMAP, along with the addition of the six Medicaid eligible beds at the State Veterans' Home.		830,466	989,678	(1,730,144)	90,000	10
Veterans' Affairs - Utilities adjustment per State Engineer				13,446	13,446	10
TOTAL CHANGE TO FY2017 G-BILL	(37.0)	(40,961,553)	(4,268,346)	7,596,525	(37,633,374)	
Increased One-Time Revenues						
Veterans Home Operating Fund Transfer		1,500,000			1,500,000	17
Private Activities Bond Fund Transfer		911,625			911,625 *	18
South Dakota Certified Beef Fund Transfer		104,000			104,000	19
Telecommunication Fund for the Deaf Transfer		800,000			800,000	20
Court Automation Fund Transfer		500,000			500,000	21
Video Lottery Operating Fund Transfer		500,000			500,000	22
General Militia Fund Transfer		180,000			180,000	23
TOTAL INCREASED REVENUES		4,495,625	-	-	4,531,625	
One-Time Transfer						
UJS Transfer Out of Court Automation Fund - To fund the requirements of the Elder Abuse Task Force.				(181,192)	(181,192)	24
Attorney General Transfer in from Court Automation Fund - To fund the requirements of the Elder Abuse Task Force.				181,192	181,192	24
TOTAL NET TRANSFERS		-	-	-	-	

39 * LRC staff corrected a typographical error, changing \$911,645 to the correct amount of \$911,625.

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42 APPROVED BY: /s/ Jason Hancock DATE: 3/27/2017