

SOUTH DAKOTA LEGISLATIVE RESEARCH COUNCIL

FISCAL NOTE, 2019 LEGISLATIVE SESSION

FISCAL NOTE 2019-SB180A

SB 180 revise the General Appropriations Act for fiscal year 2019.

FY 2019 Expenditures	FTE	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
Original FY2019 Budget Approved in the 2018 Session	13,906.9	1,633,828,342	1,687,947,992	1,366,203,561	4,687,979,895
SB 180 Increased/(Decreased) Expenditures	(5.0)	(28,196,796)	13,593,787	13,094,037	(1,508,972)
FY 2019 General Appropriations Act as Impacted by SB 180 (Printed Version)	13,901.9	1,605,631,546	1,701,541,779	1,379,297,598	4,686,470,923

FY 2019 Revenues	General Fund Revenues
Original FY 2019 General Fund Receipts - Adopted in 2018 Session	1,641,545,684
SB 180 (Printed Version) One-Time General Fund Transfers	(8,915,819)
FY 2019 General Fund Receipts - as Impacted by SB 180	1,632,629,865

DESCRIPTION	FTE	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
Agriculture - Animal Industry Board - Expenditure authority for the Animal Disease Research Diagnostic Lab.				3,349,713	3,349,713
Agriculture - Department of Agriculture Resource Conservation and Forestry - Funding to evaluate and update the Coordinated Plan for Natural Resource Conservation.		100,000			100,000

DESCRIPTION	FTE	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
Attorney General - Attorney General Operations - For one-time equipment for methamphetamine interdiction agents, DNA supplies, upgrades to Automated Fingerprint Identification System, an anti-methamphetamine program, and Volkswagen Settlement distributions.	2.0	107,406	2,443,048	2,923,704	5,474,158
Board of Regents - Statewide Utilities - Due to revised utility projections.		(286,341)			(286,341)
Bureau of Finance and Management (BFM) - Bureau Billings Pool - Due to increases in fleet rates that went into effect on October 1, 2018.		426,103	374,214	1,450,812	2,251,129
Corrections - Department of Corrections Operations - Decreases due to declining juvenile population.		(379,639)	(490,494)		(870,133)
Corrections - Provider Rate Increases - Funding for a 2.5% discretionary rate increase as well as funding for providers under 100% methodology.		79,596	48,868		128,464
Corrections - Statewide Utilities - Due to revised utility projections.		8,051			8,051
Education - Department of Education Project AWARE Grant - FTE and funding for the Project AWARE grant to increase awareness of mental health issues, train educators, and connect children and families to appropriate services.	1.0		1,532,286		1,532,286
Education - Dual Credit Enrollment - Due to increased Dual Credit enrollments.		358,742			358,742
Education - State Aid Revision - State Aid to Education Revision due to lower than projected student enrollments and higher than projected property valuations.		(6,903,895)			(6,903,895)
Education - Technical Institute Revision - Increase due to updated full-time equivalent student numbers at the Technical Institutes.		81,505			81,505
Game, Fish and Parks - Game, Fish and Parks Capital Development - For awards received from the Helmsley Trust for forest rehabilitation in Custer State Park.				1,581,250	1,581,250
Governor's Office - Governor's Office of Economic Development Operations - For Local Infrastructure Improvement and the South Dakota Housing Opportunity programs.				3,376,568	3,376,568
Health - Department of Health Operations - Increases for the Opioid Crisis Cooperative Agreement and Prescription Drug Monitoring grant programs, as well as funding changes in Child and Family Services.			1,894,385	(107,710)	1,786,675
Health - Provider Rate Increases - Funding for a 2.5% discretionary rate increase as well as funding for providers under 100% methodology.				6,655	6,655
Human Services - Care Coordination Agreements - New agreements and shared savings related to Care Coordination Agreements.		(118,180)	118,180		0

DESCRIPTION	FTE	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
Human Services - Department of Human Services Operations - Rightsizing at South Dakota Developmental Center and increases in Long Term Services and Supports.	(6.0)	(305,194)	3,605,692		3,300,498
Human Services - Provider Rate Increases - Funding for a 2.5% discretionary rate increase as well as funding for providers under 100% methodology.		1,844,710	2,431,569	34,131	4,310,410
Human Services - Statewide Utilities - Due to revised utility projections.		(7,517)	(9,711)		(17,228)
Labor and Regulation - Department of Labor and Regulation Operations - Decrease of 2.0 FTE and increase of \$759,928 in federal fund authority to develop an apprenticeship program. Also includes a decrease in the Unemployment Insurance division	(2.0)		759,928		759,928
Legislative Branch - Legislator Pay Changes - Due to lower than projected legislator salaries for FY2019 and an increase in legislative per diem from \$142 to \$149.		(20,140)			(20,140)
Military - Department of Military Civil Air Patrol - Funding to purchase a drone package used for search and rescue efforts.		11,244			11,244
Military - Statewide Utilities - Due to revised utility projections.		(18,969)	(60,529)		(79,498)
Public Safety - Department of Public Safety Operations - Increases in Motor Carrier grant, operating expenses in the administrative offices, and one-time equipment for additional highway patrol.			450,000	282,476	732,476
Public Safety - Provider Rate Increases - Funding for a 2.5% discretionary rate increase as well as funding for providers under 100% methodology.		3,255			3,255
Secretary of State - Secretary of State Operations - For election system and cybersecurity upgrades.		150,000	3,253,400		3,403,400
Social Services - Care Coordination Agreements - New agreements and shared savings related to Care Coordination Agreements.		(6,725,402)	2,104,734		(4,620,668)
Social Services - Department of Social Services Operations - Decreases due to changes in Medicaid eligibles, utilization, and cost; the Human Services Center payer mix; and utilization of the Juvenile Justice Reinvestment Initiative services. Also included are increases for the Child Care Block Grant and State Opioid Response Grant.		(19,832,331)	(7,554,556)		(27,386,887)
Social Services - Methamphetamine Prevention Campaign - Funding for a methamphetamine prevention media campaign.		1,375,000			1,375,000
Social Services - Provider Rate Increases - Funding for a 2.5% discretionary rate increase as well as funding for providers under 100% methodology.		1,837,056	2,072,773	3,845	3,913,674

DESCRIPTION	FTE	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
Social Services - Statewide Utilities - Due to revised utility projections.		(94,044)			(94,044)
Transportation - Department of Transportation Operations - Increases for the replacement of pavement condition monitoring vehicle.			720,000	180,000	900,000
Transportation - Statewide Utilities - Due to revised utility projections.				(42,918)	(42,918)
Tribal Relations - Bush Foundation Grant - Expenditure authority for a grant received from the Bush Foundation.				20,000	20,000
Unified Judicial System - DUI Court Funding - Funding change for two DUI courts due to the reduction of federal grants.		100,000	(100,000)		0
Unified Judicial System - Provider Rate Increases - Funding for a 2.5% discretionary rate increase as well as funding for providers under 100% methodology.		12,188			12,188
Veterans' Affairs - Statewide Utilities - Due to revised utility projections.				35,511	35,511

General Fund Transfers

DESCRIPTION	GENERAL FUNDS	BILL SEC.
Rural Broadband	(5,000,000)	23
State Radio	(4,620,920)	23
Mountain Pine Beetle Fund	705,101	23

APPROVED BY: /s/ Jason Hancock DATE: 2/11/2019

Director, Legislative Research Council