

SOUTH DAKOTA LEGISLATIVE RESEARCH COUNCIL

FISCAL NOTE, 2015 LEGISLATIVE SESSION

FISCAL NOTE 2015-SB55B (SENATE APPROPRIATIONS ENGROSSED VERSION)

SB 55 revise the General Appropriations Act for fiscal year 2015.

Pursuant to Joint Rule 6C-1.2, this note is an estimate of the fiscal implications of Senate Appropriations Engrossed SB55 on the FY2015 revenues and expenditures of state government.

For FY2015, the total impact of Senate Appropriations Engrossed SB55 on the General Fund is a positive \$11,814,739, resulting from a net reduction in state general fund expenditures. Additionally SB55 increases federal fund expenditure authority by \$1,346,679, and other fund expenditure authority by \$237,632, and increases state employee hiring authority by 21.5 FTE. The following table displays the changes in expenditures pursuant to Senate Appropriations Engrossed SB55.

SUMMARY INFORMATION

FY2015 Expenditures	FTE	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL
Original FY15 Budget approved in the 2014 Session	13,947.0	1,388,956,590	1,686,967,782	1,183,399,323	4,259,323,695
SB55 Increased (Decreased) Expenditures	21.5	(11,814,739)	1,346,679	237,632	(10,230,428)
FY15 General Appropriations Act as impacted by Senate Appropriations Engrossed SB55	13,968.5	1,377,141,851	1,688,314,461	1,183,636,955	4,249,093,267

FY2015 Revenues	General Fund Revenues
Original FY15 General Fund Receipts - Adopted in 2014 Session	1,391,836,433
SB55 Printed Version One-Time General Fund Receipts	2,420,000
SB55 Senate Appropriations Engrossed Version One-Time General Fund Receipts	(2,420,000)
FY15 General Fund Receipts - as impacted by SB55	1,391,836,433

SB55 was amended in the Senate Appropriations Committee on February 20, 2015 to delete section 31 of the printed bill. This amendment repealed the transfer of \$2,420,000 from the South Dakota Risk Pool Fund to the General Fund, which effectively reduced FY2015 General Fund receipts back to the original amount adopted by the Legislature in 2014. The following table provides details of the expenditures of SB55 Senate Appropriations Engrossed Version.

DETAIL INFORMATION

DESCRIPTION	BILL SECTION(S)	FTE	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL
SB55 - Senate Appropriations Engrossed Version - 2/20/2015						
<u>A. Increased Expenses/FTE</u>						
Statewide Utilities	1, 6, 13-25, 28-29		546,793	105,006	31,695	683,494
Custer State Park and Good Earth State Park Bonding	3		184,896			184,896
Supplemental Retirement Plan	8				204,297	204,297
TIGER grant for Railroads	9			4,000,000	145,600	4,145,600
Department of Education Dual Credit	12		577,500			577,500
Department of Environment and Natural Resources Computer System Upgrade	30		350,000			350,000
Bureau of Human Resources FTE	2	1.5				
Board of Regents FTE	13	20.0				
<u>B. Decreased Expenses</u>						
Department of Social Services (DSS) Medicaid Eligibles Revision	4		(2,647,655)	(601,422)		(3,249,077)
DSS Child Care Subsidies and Psychiatric Residential Treatment Services	5		(1,296,081)	(2,156,905)		(3,452,986)
Correctional Healthcare Revision	7, 26		(143,960)		(143,960)	(287,920)
State Aid to Education Revision	10		(6,933,797)			(6,933,797)
Postsecondary Technical Institutes Revision	11		(1,057,341)			(1,057,341)
Juvenile Placement Revision	27		(1,395,094)			(1,395,094)
Total SB55 Expenditures - Senate Engrossed Version		21.5	(11,814,739)	1,346,679	237,632	(10,230,428)

APPROVED BY: ___/s/ Jason Hancock _____ DATE: __3/2/2015_____