SOUTH DAKOTA LEGISLATIVE RESEARCH COUNCIL

FISCAL NOTE, 2017 LEGISLATIVE SESSION

JOINT COMMITTEE ON APPROPRIATIONS ENGROSSED

FISCAL NOTE 2017-SB32B

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

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

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

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

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

DESCRIPTION	FTE	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	BILL SEC.
Attorney General - Increase related to Crime Victim's rights for software upgrades for the Statewide Automated Victim Information and Notification (SAVIN) system due to the passage of Marsy's Law.		158,000			158,000	14
Board of Regents - Utilities Adjustment per State Engineer		(1,890,499)			(1,890,499)	8
Board of Regents - General funds reduction		(1,826,742)			(1,826,742)	8
Board of Regents - 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 at the School for the Deaf to expand programs.	14.0			2,626,607	2,626,607	8
Bureau of Administration - Maintenance and Repair - Capitol Complex Depreciation		(3,350,000)		3,350,000	0	1
Bureau of Finance and Management - Adjustment to Salary Pool for STAR Academy closure.		(234,394)	(33,924)	(214,106)	(482,424)	1
Corrections - 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.		610,246	458,642		1,068,888	11
Corrections -Shortfall in correctional health due to the average daily count of inmates being higher than projected.		1,755,707			1,755,707	11
Corrections - Reduction due to the closure of the STAR Academy in April 2016.	(34.0)	(3,180,080)	(467,943)		(3,648,023)	11
Corrections - Utilities adjustment as per State Engineer		(344,274)			(344,274)	11
Education- Reduction within Technical Schools due to lower enrollments, amounting to 197.5 student Full-Time Equivalents (FTEs) lower than the budgeted FY17 level of 5,905 student FTEs, as well as bond payment adjustments.		(746,687)			(746,687)	6
Education - 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.		(20,583,098)			(20,583,098)	6
Education - Birth to three reduction due to a lower number of units of services billed than anticipated.		(731,941)			(731,941)	6
Education - Reading Program - E-Learning contract		690,000			690,000	6

DESCRIPTION	FTE	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	BILL SEC.
Education - Increase of other fund authority 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
Health - Cribs for Kids		140,000			140,000	4
Health - 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	4
Human Services - Utilities Adjustment per State Engineer		(51,106)	(60,260)		(111,366)	12
Human Services - Juvenile Corrections Monitor and personal services reversion		(66,135)			(66,135)	12
Human Services - Developmental Disabilities reversions		(312,020)	(367,910)		(679,930)	12
Human Services - Developmental Center reversions		(450,000)	(530,606)		(980,606)	12
Human Services - Services to the Blind and Visually Impaired reversions		(85,000)			(85,000)	12
Military - Utilities adjustment per State Engineer		17,426	(129,864)		(112,-438)	9
Public Safety - Increase in federal fund authority 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
School and Public Lands - Personal services reversion		(16,000)			(16,000)	15
Secretary of State - Increase in other funds of $150,000 for expenses related to document redaction and the pistol permit system. Funding swap from general to other funds for $100,000.		(100,000)		250,000	150,000	16
Social Services - Economic Assistance -- Auxiliary Placement reversions		(756,946)	(95,864)		(852,810)	3
Social Services - Medical and Adult Services -- Medical Services reversions		(5,143,869)	(4,312,536)		(9,456,405)	3
Social Services - Child Services -- Psychiatric Residential Treatment Facilities and Child Care Assistance reversions		(1,494,706)	(323,684)		(1,818,390)	3
Social Services - Behavioral Health -- HSC Adolescent Chem. Dependency Unit Closure, STAR Academy Closure, and Juvenille Justice Reinvestment Initiative reversions	(17.0)	(3,688,222)	(336,525)		(4,024,747)	3
Social Services - Utiltities adjustment per State Engineer		(1,679)	(10,178)		(11,857)	3
Tourism - Increase in promotion and gaming revenues to be used for marketing.				287,900	287,900	2
Transportation - Utilities adjustment per State Engineer				(102,885)	(102,885)	5

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		**-**	**-**	**-**	**-**	

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

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