

SPECIAL APPROPRIATION RECOMMENDATIONS

FY2013 SPECIAL APPROPRIATIONS	FTE	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL
State Aid one-time funding		\$ 12,374,313			\$ 12,374,313
Provider one-time funding		\$ 9,095,790	\$ 10,696,797	\$ 39,362	\$ 19,831,949
Board of Regents one-time funding		\$ 5,922,158			\$ 5,922,158
Postsecondary Technical Institutes one-time funding		\$ 413,849			\$ 413,849
Conservation grant				\$ 500,000	\$ 500,000
BOA Maintenance Shop				\$ 300,000	\$ 300,000
TOTAL FY2013 SPECIAL APPROPRIATIONS	<u>0.0</u>	<u>\$ 27,806,110</u>	<u>\$ 10,696,797</u>	<u>\$ 839,362</u>	<u>\$ 39,342,269</u>

NOTE: FY2013 special appropriations become available for expenditure on July 1, 2012, and are included in the FY2013 column of the General Fund Condition Statement.

Governor Daugaard is recommending total special appropriations of \$27,806,110 in general funds, \$10,696,797 in federal fund expenditure authority, and \$839,362 in other fund expenditure authority for a total of \$39,342,269. The following paragraphs highlight each recommended special appropriation.

- ◆ **State Aid one-time funding:** The Governor is recommending \$12,374,313 in general funds to move school districts from a 2.3% ongoing inflation to 3% with one-time money, along with an additional 1.5% in one-time money to be used for Common Core training for teachers, for a total of 4.5%.
- ◆ **Provider one-time funding:** The Governor is recommending \$9,095,790 in general funds, \$10,696,797 in federal fund expenditure authority, and \$39,362 in other fund expenditure authority to move providers from 1.8% in ongoing inflation to 4.5% with one-time money.
- ◆ **Board of Regents one-time funding:** The Governor is recommending \$5,922,158 to move the Regents from an equivalent of a 0.9% ongoing inflationary increase to a 4.5% inflationary increase with one-time money.
- ◆ **Postsecondary Technical Institutes (PSI) one-time funding:** The Governor is recommending \$413,849 in general funds to move PSI's from a 2.3% ongoing inflationary increase to a 4.5% inflationary increase with one-time money.
- ◆ **Conservation grant:** The Governor is recommending \$500,000 in other fund expenditure authority for the continued assistance of promoting conservation practices to reduce erosion, improve cropland and grazing conditions, improve surface water, and enhance habitat.
- ◆ **BOA Maintenance Shop:** The Governor is recommending \$300,000 in other fund expenditure authority for the construction of a maintenance shop for the Bureau of Administration.

<u>FY2012 EMERGENCY SPECIAL APPROPRIATIONS</u>	<u>FTE</u>	<u>GENERAL FUNDS</u>	<u>FEDERAL FUNDS</u>	<u>OTHER FUNDS</u>	<u>TOTAL</u>
Emergency and Disaster Fund		\$ 14,008,369			\$ 14,008,369
Fire Suppression Fund for Pine Beetles		\$ 6,146,646			\$ 6,146,646
Fire Suppression Fund		\$ 1,300,731			\$ 1,300,731
Extraordinary Litigation Fund		\$ 1,042,828			\$ 1,042,828
Veterans' Bonus Program		\$ 1,000,000			\$ 1,000,000
Tax Refunds for Elderly and Disabled Persons		\$ 500,000			\$ 500,000
SDDA Construction		\$ 400,000			\$ 400,000
Physician Tuition Reimbursement Program		\$ 135,398			\$ 135,398
Water Omnibus Bill			\$ 700,000	\$ 16,800,000	\$ 17,500,000
TOTAL FY2012 EMERGENCY SPECIAL APPROPRIATIONS	<u>0.0</u>	<u>\$ 24,533,972</u>	<u>\$ 700,000</u>	<u>\$ 16,800,000</u>	<u>\$ 42,033,972</u>

NOTE: FY2012 emergency special appropriations become available for expenditure upon passage of the bill and are included in the FY2012 column of the General Fund Condition Statement.

Governor Dugaard is recommending total emergency special appropriations of \$24,533,972 in general funds, \$700,000 in federal fund expenditure authority, and \$16,800,000 in other fund expenditure authority. The following paragraphs highlight each recommended emergency special appropriation.

- ◆ **Emergency and Disaster Fund:** The Governor is recommending that \$14,008,369 be transferred from the state budget reserve fund into the Emergency and Disaster Special Fund for costs related to disasters in South Dakota.
- ◆ **Fire Suppression Fund for Pine Beetles:** The Governor is recommending that \$6,146,646 be transferred from the state budget reserve fund into the Fire Suppression Fund for pine beetle suppression on private land within the Black Hills and within Custer State Park.
- ◆ **Fire Suppression Fund:** The Governor is recommending \$1,300,731 in general funds to be deposited into the Fire Suppression Fund for costs related to the suppression of wildfires in South Dakota.
- ◆ **Extraordinary Litigation Fund:** The Governor is recommending \$1,042,828 in general funds to be deposited into the Extraordinary Litigation Fund to fund litigation expenses which are not eligible to be paid under SDCL 3-22-1.
- ◆ **Veterans' Bonus Program:** The Governor is recommending \$1,000,000 in general funds for the continuation of bonuses for our Veterans.
- ◆ **Tax Refunds for Elderly and Disabled Persons:** The Governor is recommending \$500,000 in general funds for tax refunds for elderly and disabled individuals who meet income guidelines.
- ◆ **SDDA Construction:** The Governor is recommending \$400,000 be transferred from the CREP program within the South Dakota Building Authority to the general fund to be used within the South Dakota Department of Agriculture for the replacement of the current Wildland Fire and Resource Conservations and Forestry Buildings.
- ◆ **Physician Tuition Reimbursement Program:** The Governor is recommending \$135,398 in general funds to reimburse two participants who have complied with the requirements of the South Dakota Physician, Midlevel, or Dentist Tuition Reimbursement program per SDCL 1-16A-71.1, SDCL 1-16A-73.6, or SDCL 1-16A-73.20.
- ◆ **Water Omnibus Bill:** The Governor is recommending \$700,000 in federal fund expenditure authority and \$16,800,000 in other fund expenditure authority for water development, solid waste, and water quality improvement projects throughout the state.

<u>FY2012 GENERAL BILL AMENDMENTS</u>	<u>FTE</u>	<u>GENERAL FUNDS</u>	<u>FEDERAL FUNDS</u>	<u>OTHER FUNDS</u>	<u>TOTAL</u>
State Employees one-time payment		\$ 12,489,279	\$ 5,692,174	\$ 13,210,064	\$ 31,391,517
Workforce		\$ 5,287,000			\$ 5,287,000
DOT Railroad Trust Fund		\$ 4,000,000			\$ 4,000,000
BOA Maintenance and Repair Projects		\$ 1,650,425			\$ 1,650,425
DOH Flu Vaccines		\$ 349,000			\$ 349,000
DOC Correctional Healthcare savings		\$ (349,000)			\$ (349,000)
DOC Correction Officers	3.0	\$ 39,331		\$ 78,662	\$ 117,993
DVA State Veterans' Home Medicaid Accountant	0.6	\$ 6,946	\$ 3,836	\$ 16,173	\$ 26,955
DOC Teachers	4.0	\$ (23,895)			\$ (23,895)
BOR HEFF authority for M&R				\$ 2,500,000	\$ 2,500,000
DOC Capital Projects				\$ 1,745,200	\$ 1,745,200
BOR Dakota Corps Scholarships				\$ 1,125,000	\$ 1,125,000
BOR Dakota State University				\$ 850,000	\$ 850,000
BIT Management of Additional Phone Lines				\$ 370,000	\$ 370,000
DTR Bush Foundation Grant				\$ 50,000	\$ 50,000
DVA State Veterans' Home Nurses' Aids	2.0				\$ -
DOH Home Visiting grant	2.0				\$ -
BOR Opportunity Scholarship Funding/Utilities Cut		\$ -			\$ -
TOTAL FY2012 GENERAL BILL AMENDMENTS	11.6	\$ 23,449,086	\$ 5,696,010	\$ 19,945,099	\$ 49,090,195

NOTE: FY2012 general bill amendments are changes needing to be made to the FY2012 General Appropriations Act and are included in the FY2012 column of the General Fund Condition Statement.

Governor Dugaard is recommending total general bill amendments of \$23,449,086 in general funds, \$5,696,010 in federal fund expenditure authority, \$19,945,099 in other fund expenditure authority, and 11.6 FTE. The following paragraphs highlight the recommended changes to the FY2012 General Bill.

- ◆ **State Employees one-time payment:** The Governor is recommending \$12,489,279 in general funds, \$5,692,174 in federal fund expenditure authority, and \$13,210,064 in other fund expenditure authority for a one-time payment to permanent, non-probationary state employees in FY2012, equaling 5% of the individual's pro-rated annual salary.
- ◆ **Workforce:** The Governor is recommending \$5,287,000 in general funds for immediate workforce needs.
- ◆ **DOT Railroad Trust Fund:** The Governor is recommending \$4,000,000 in one-time general funds to replenish the Railroad Trust Fund in order to match potential federal grants.
- ◆ **BOA Maintenance and Repair (M&R) projects:** The Governor is recommending \$1,650,425 in one-time general funds for the M&R of state-owned public facilities.
- ◆ **DOH Flu Vaccine:** The Governor is recommending an increase of \$349,000 in general funds for the purchase of flu vaccines for FY2013. There is a corresponding decrease in the Department of Corrections due to savings in Correctional Healthcare.
- ◆ **DOC Correctional Healthcare savings:** The Governor is recommending a decrease of \$349,000 in general funds within Correctional Healthcare. This one-time savings will be realized due to reduced utilization.
- ◆ **DOC Correction Officers:** The Governor is recommending an increase of 3.0 FTE, \$39,331 in general funds, and \$78,662 in other fund expenditure authority for additional correction officers at the South Dakota State Penitentiary.
- ◆ **DVA State Veterans' Home Medicaid Accountant:** The Governor is recommending increases of 0.6 FTE, \$6,946 in general funds, \$3,836 in federal fund expenditure authority, and \$16,173 in other fund expenditure authority for a full time accountant to assist with the transition to a Medicaid facility.
- ◆ **DOC Teachers:** The Governor is recommending an increase of 4.0 FTE and a decrease of \$23,895 in general funds for teacher positions in the Corrections system. The department will be able to realize general fund savings by eliminating teacher contracts and hiring full-time teachers.
- ◆ **BOR HEFF authority for M&R:** The Governor is recommending an increase of \$2,500,000 in other fund expenditure authority for increased maintenance and repair at the institutions.
- ◆ **DOC Capital Projects:** The Governor is recommending an increase of \$1,745,200 in other fund expenditure authority for capital enhancements throughout the Corrections system.

- ◆ ***BOR Dakota Corp Scholarships:*** The Governor is recommending an increase of \$1,125,000 in other fund expenditure authority for the Dakota Corps Scholarships.
- ◆ ***BOR Dakota State University:*** The Governor is recommending an increase of \$850,000 in other fund expenditure authority due to an increase in self-support tuition revenue.
- ◆ ***BIT Management of Additional Phone Lines:*** The Governor is recommending \$370,000 in other fund expenditure authority in order to manage additional phone lines in the Rapid City area which were previously managed by the School of Mines and Technology.
- ◆ ***DTR Bush Foundation Grant:*** The Governor is recommending \$50,000 in other fund expenditure authority in order to spend funds received from a Bush Foundation grant.
- ◆ ***DVA State Veterans' Home Nurses' Aids:*** The Governor is recommending an increase of 2.0 FTE for nurses aides at the State Veterans' Home. These FTE will align the budget with historical usage.
- ◆ ***DOH Home Visiting grant:*** The Governor is recommending 2.0 FTE to start hiring nurses for the Home Visiting Program as soon as the grant is available. Additional federal fund expenditure authority is not needed in FY2012.
- ◆ ***BOR Opportunity Scholarship Funding/Utilities Cut:*** The Governor is recommending an increase of \$115,158 in general funds for the South Dakota Opportunity Scholarship, as well as a corresponding decrease throughout the universities due to a savings in utilities, for a net change of \$0.