

## **SB 55 – An act to revise the General Appropriations Act for fiscal year 2015.**

This is the annual bill to amend the prior year's general appropriation. It makes necessary adjustments to the current fiscal year budget to account for situations and events that have occurred since the end of the 2014 Legislative Session.

### **TOTAL CHANGES IN THE BILL:**

- ❑ Net decrease in expenditures of \$11,814,739 in general funds and net increases in expenditures of \$1,346,679 in federal fund expenditure authority, \$237,632 in other fund expenditure authority, and 21.5 FTE.
- ❑ Increase in revenues of \$2,420,000 due to funds transferred from the South Dakota Risk Pool Fund to the General Fund. Also, although not specified in the bill, there will be additional revenue of \$184,896 transferred to the General Fund from the State Parks and Recreation other funds to offset the bond payment within Game, Fish and Parks.

### **DOE DUAL CREDIT**

- ❑ This bill adds \$577,500 in general funds as interest in the dual credit program was higher than anticipated. The general funds will fund the state share of \$105 per credit for 5,500 additional dual credits.

### **STATEWIDE UTILITIES (BOA, DSS, BOR, DOM, DVA, DOC, DHS)**

- ❑ This bill adds \$546,793 in general funds, \$105,006 in federal fund expenditure authority, and \$31,695 in other fund expenditure authority due to utility costs being higher than projected.

### **DENR COMPUTER SYSTEM UPGRADE**

- ❑ This bill adds \$350,000 in general funds for the Department of Environment and Natural Resources to finalize a computer system upgraded by the Bureau of Information and Telecommunications.

### **CUSTER STATE PARK AND GOOD EARTH STATE PARK BONDING**

- ❑ This bill adds \$184,896 in general funds to the State Parks and Recreation Division within Game, Fish and Parks to allow for a bond payment to be made. A like amount of the State Parks and Recreation other funds are transferred into the general fund resulting in a net zero impact to the general fund.

### **SUPPLEMENTAL RETIREMENT PLAN**

- ❑ This bill adds \$204,297 in other fund expenditure authority to transfer cash from the SDRS books to the Supplemental Retirement Plan as managed by Nationwide.

### **TIGER GRANT FOR RAILROADS (DOT)**

- ❑ This bill adds \$4,000,000 in federal fund expenditure authority and \$145,600 in other fund expenditure authority to begin the replacement of the 41.6 mile track between Presho and Chamberlain.

### **CORRECTIONAL HEALTHCARE REVERSION (DOC, DOH)**

- ❑ This bill reduces general funds by \$143,960 and other fund expenditure authority by \$143,960 due to the stabilizing of cost trends in the correctional healthcare system. The general funds are appropriated within DOC and the other fund expenditure authority is appropriated within DOH to allow DOH to spend the funds they receive from DOC.

#### TECHNICAL INSTITUTES REVISION

- This bill reduces general funds by \$1,057,341. The enrollment at the state's technical institutes is 225 fewer full-time enrollees resulting in a decrease of \$748,402. Additionally, a reduction of \$309,939 in general funds is the result of bond payments being lower than anticipated.

#### CHILD CARE SUBSIDIES AND PSYCHIATRIC RESIDENTIAL TREATMENT SERVICES

- This bill reduces general funds by \$1,296,081 and federal fund expenditure authority by \$2,156,905 due to lower caseloads in these programs.

#### JUVENILE PLACEMENT REVISION (DOC)

- This bill reduces general funds by \$1,395,094 within the Department of Corrections. The reduction is a result of updated projections which estimate the juvenile population to be fewer than previously anticipated.

#### MEDICAID ELIGIBLES REVISION (DSS)

- This bill reduces general funds by \$2,647,655 and federal fund expenditure authority by \$601,422 within the Medical and Adult Services division. This reduction is a result of updated projections which estimate less Medicaid expenses than previously expected.

#### STATE AID REVISION (DOE)

- This bill reduces general funds by \$6,933,797 in general funds from State Aid to General Education. This reduction is a result of fewer students and higher property valuation growth than budgeted. Because of number of students and the higher local effort, these general funds are able to be reduced from the budget and reinvested into other areas.

#### BOR FTE

- This bill adds 20.0 FTE within the Board of Regents. This addition is due to growth in self-support classes at the University of South Dakota.

#### BHR FTE

- This bill adds 1.5 FTE to the Bureau of Human Resources in order to help BHR meet anticipated FTE utilization during FY2015. Additionally, these FTE will help BHR staff with the compensation and classification process.

#### SOUTH DAKOTA RISK POOL FUND TO GENERAL FUND

- This bill transfers \$2,420,000 of funds from the South Dakota Risk Pool Fund to the General Fund.

#### ADDITIONAL REVENUE TO GENERAL FUND – BOND PAYMENT (GF&P)

- Although not specified in the bill, there will be additional revenue of \$184,896 transferred to the General Fund from the State Parks and Recreation other funds to offset the bond payment within GF&P.