

SPECIAL APPROPRIATION RECOMMENDATIONS

FY2015 EMERGENCY SPECIAL APPROPRIATIONS	FTE	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL
Emergency and Disaster Fund		\$ 7,994,449			\$ 7,994,449
Provider Direct Care Workforce Funding		\$ 4,125,000	\$ 2,984,392		\$ 7,109,392
Captive Capitalization Fund for Property and Casualty		\$ 4,000,000			\$ 4,000,000
Sanford Underground Lab Ross Shaft Upgrades		\$ 3,950,000			\$ 3,950,000
Captive Insurance for Directors and Officers and Liability		\$ 2,000,000			\$ 2,000,000
South Dakota Conservation Fund for Wildlife Habitat		\$ 1,500,000			\$ 1,500,000
Jobs For America's Graduates Start-up Funding		\$ 925,000			\$ 925,000
River Flow Study		\$ 500,000			\$ 500,000
Tax Refunds for Elderly and Disabled		\$ 450,000			\$ 450,000
Rural Healthcare Recruitment Assistance Program		\$ 381,766			\$ 381,766
Rural Healthcare Facility Recruitment Assistance Program		\$ 302,500			\$ 302,500
Omnibus Water Bill			\$ 200,000	\$ 28,300,000	\$ 28,500,000
Conservation Grant				\$ 500,000	\$ 500,000
Governor's Houses for Highway Patrol Offices				\$ 196,850	\$ 196,850
DSS Eliminate Obsolete Appropriation				\$ (347,910)	\$ (347,910)
TOTAL FY2015 EMERGENCY SPECIAL APPROPRIATIONS	0.0	\$ 26,128,715	\$ 3,184,392	\$ 28,648,940	\$ 57,962,047

NOTE: FY2015 emergency special appropriations become available for expenditure upon passage of the bill and are included in the FY2015 column of the General Fund Condition Statement.

Governor Dugaard is recommending total emergency special appropriations of \$26,128,715 in general funds, \$3,184,392 in federal fund expenditure authority, and \$28,648,940 in other fund expenditure authority. The following paragraphs highlight each recommended emergency special appropriation.

- ◆ **Emergency and Disaster Fund:** The Governor is recommending \$7,994,449 in general funds be transferred into the Emergency and Disaster Special Fund for costs related to emergencies and disasters in South Dakota.
- ◆ **Provider Direct Care Workforce Funding:** The Governor is recommending \$4,125,000 in general funds and \$2,984,392 in federal fund expenditure authority to be allocated to community based providers throughout South Dakota to enhance their ability to hire and retain direct care staff.
- ◆ **Captive Capitalization Fund for Property and Casualty:** The Governor is recommending \$4,000,000 in general funds be used for establishing a property and casualty captive insurance cell.
- ◆ **Ross Shaft Upgrades:** The Governor is recommending \$3,950,000 in general funds be used to upgrade the Ross Shaft as part of the long-term plan at the Sanford Underground Research Facility.
- ◆ **Captive Insurance for Directors and Officers and Liability:** The Governor is recommending \$2,000,000 in general funds be used to establish a captive insurance cell to fund liability and directors and officers insurance.
- ◆ **South Dakota Conservation Fund for Wildlife Habitat:** The Governor is recommending \$1,500,000 in general funds be used to help establish the South Dakota Conservation Fund to help enhance conservation efforts, including wildlife habitat development, in South Dakota.
- ◆ **Jobs For America's Graduates Start-up Funding:** The Governor is recommending \$925,000 in general funds to carry out two additional years of the Jobs for America's Graduates Program at 26 new school districts throughout the state.
- ◆ **River Flow Study:** The Governor is recommending \$500,000 in general funds be used to assist in modeling river flow conditions and produce inundation maps on the lower Big Sioux River.
- ◆ **Tax Refunds for Elderly and Disabled Persons:** The Governor is recommending \$450,000 in general funds for tax refunds for elderly and disabled individuals who meet income guidelines.
- ◆ **Rural Healthcare Recruitment Assistance Program:** The Governor is recommending \$381,766 in general funds to reimburse six participants who have complied with the requirements of the Rural Healthcare Recruitment Assistance Program per SDCL 34-12G.
- ◆ **Rural Healthcare Facility Recruitment Assistance Program:** The Governor is recommending \$302,500 in general funds to reimburse 43 participants who have complied with the requirements of the Rural Healthcare Facility Recruitment Assistance Program per SDCL 34-12G.
- ◆ **Omnibus Water Bill:** The Governor is recommending \$200,000 in federal fund expenditure authority and \$28,300,000 in other fund expenditure authority for water development, solid waste, and water quality improvement projects throughout the state.

- ◆ **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.
- ◆ **Governor's Houses for Highway Patrol Offices:** The Governor is recommending \$196,850 in other fund expenditure authority for the Department of Public Safety to construct patrol offices in Butte and Roberts counties.
- ◆ **DSS Eliminate Obsolete Appropriation:** The Governor is recommending to eliminate an appropriation for a program which no longer exists. This results in \$347,910 in other fund expenditure authority being reverted.

FY2015 GENERAL BILL AMENDMENTS	FTE	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL
DOE Dual Credit		\$ 577,500			\$ 577,500
Statewide Utilities		\$ 546,793	\$ 105,006	\$ 31,695	\$ 683,494
DENR Computer System Upgrade		\$ 350,000			\$ 350,000
Custer State Park and Good Earth State Park Bonding		\$ 184,896			\$ 184,896
Supplemental Retirement Plan				\$ 204,297	\$ 204,297
TIGER Grant for Railroads			\$ 4,000,000	\$ 145,600	\$ 4,145,600
Correctional Healthcare Revision		\$ (143,960)		\$ (143,960)	\$ (287,920)
Technical Institutes Revision		\$ (1,057,341)			\$ (1,057,341)
Child Care Subsidies and Psychiatric Residential Treatment Services		\$ (1,296,081)	\$ (2,156,905)		\$ (3,452,986)
Juvenile Placement Revision		\$ (1,395,094)			\$ (1,395,094)
DSS Medicaid Eligibles		\$ (2,647,655)	\$ (601,422)		\$ (3,249,077)
State Aid Revision		\$ (6,933,797)			\$ (6,933,797)
BOR FTE	20.0				\$ -
BHR FTE	1.5				\$ -
TOTAL FY2015 GENERAL BILL AMENDMENTS	21.5	\$ (11,814,739)	\$ 1,346,679	\$ 237,632	\$ (10,230,428)

NOTE: FY2015 general bill amendments are changes needing to be made to the FY2015 General Appropriations Act and are included in the FY2015 column of the General Fund Condition Statement.

Governor Dugaard is recommending total general bill amendments of (\$11,814,739) in general funds, \$1,346,679 in federal fund expenditure authority, \$237,632 in other fund expenditure authority, and 20.0 FTE. The following paragraphs highlight the recommended changes to the FY2015 General Bill.

- ◆ **DOE Dual Credit:** The Governor is recommending \$577,500 in general funds to pay for additional dual credit courses, based on increased interest in the dual credit program.
- ◆ **Statewide Utilities:** The Governor is recommending \$546,793 in general funds, \$105,006 in federal fund expenditure authority, and \$31,695 in other fund expenditure authority due to increased utilities cost projections.
- ◆ **DENR Computer System Upgrade:** The Governor is recommending \$350,000 in general funds for the Department of Environment and Natural Resources to finalize a computer system upgrade by the Bureau of Information and Telecommunications.
- ◆ **Custer State Park and Good Earth State Park Bonding:** The Governor is recommending \$184,896 in general funds to make the first payment of a new bond for Custer State and Good Earth State Parks.
- ◆ **Supplemental Retirement Plan:** The Governor is recommending \$204,297 in other fund expenditure authority for the South Dakota Retirement System to transfer residual balances from the state's accounting system to the 3rd party administrator, Nationwide Retirement.
- ◆ **TIGER Grant for Railroads:** The Governor is recommending \$4,000,000 in federal fund expenditure authority and \$145,600 in other fund expenditure authority for the Department of Transportation to begin the upgrade project on the railroad line that runs between Chamberlain and Presho.
- ◆ **Correctional Healthcare Revision:** The Governor is recommending a decrease of \$143,960 in general funds and a decrease of \$143,960 in other fund expenditure authority related to the stabilizing of cost trends in the correctional healthcare system.
- ◆ **Technical Institutes Revision:** The Governor is recommending a decrease of \$1,057,341 in general funds for the Technical Institutes due to actual student numbers being less than budgeted for in FY2015 and a lower bond payment than anticipated.
- ◆ **Child Care Subsidies and Psychiatric Residential Treatment Services Revision:** The Governor is recommending reductions of \$1,296,081 in general funds and \$2,156,905 in federal fund expenditure authority due to decreases in child care subsidies and psychiatric residential treatment services caseloads.
- ◆ **Juvenile Placement Revision:** The Governor is recommending a decrease of \$1,395,094 in general funds due to updated projections which estimate the juvenile population within the Department of Corrections to be fewer than previously anticipated.
- ◆ **DSS Medicaid Eligibles Revision:** The Governor is recommending decreases of \$2,647,655 in general funds and \$601,422 in federal fund expenditure authority due to changes in Medicaid eligibles, utilization, and cost.
- ◆ **DOE State Aid Revision:** The Governor is recommending a decrease of \$6,933,797 in general funds in state aid to general education due to fewer students and higher property valuation growth than budgeted in FY2015.
- ◆ **BOR FTE:** The Governor is recommending 20.0 FTE due to growth in self-support classes in the Board of Regents.
- ◆ **BHR FTE:** The Governor is recommending 1.5 FTE to meet the increased workload needs in the Bureau of Human Resources due to the implementation of a market-based compensation system.