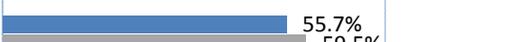


Expenditure Report for General Funds Appropriated in the FY14 General Appropriations Act (HB1185)

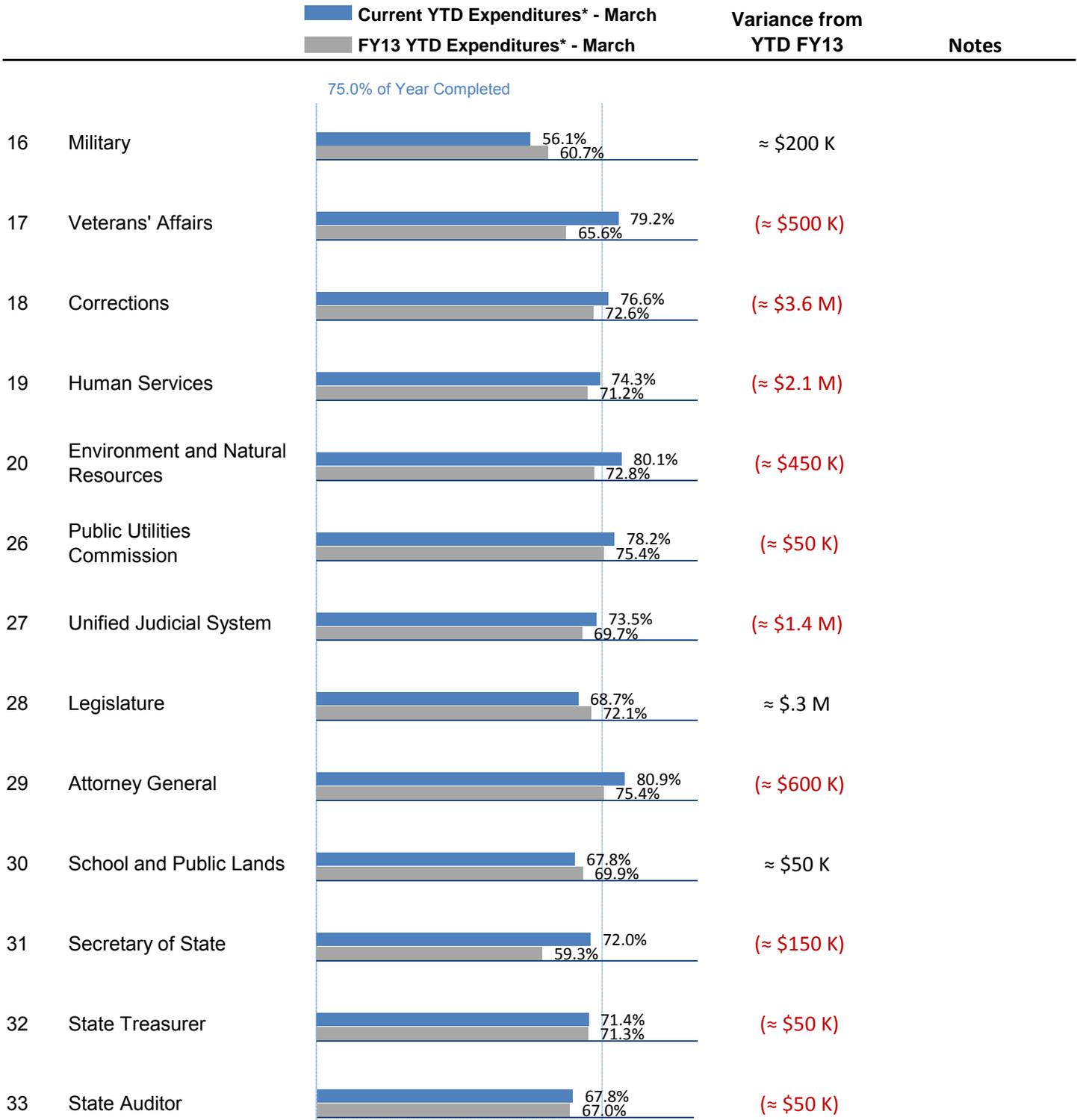
Year To Date (YTD) Expenditures through March

	Current YTD Expenditures* - March	FY13 YTD Expenditures* - March	Variance from YTD FY13	Notes
75.0% of Year Completed				
Total State	71.5%	71.3%	(≈ \$3.1 M)	
01 Executive Management	87.1%	83.9%	(≈ \$750 K)	
010 Governor's Office	87.1%	83.3%	(≈ \$350 K)	
011 Bureau of Finance and Management	94.7%	87.1%	(≈ \$450 K)	
012 Bureau of Administration	80.5%	80.9%	≈ \$50 K	
013 Bureau of Information and Telecommunications	82.6%	81.4%	(≈ \$100 K)	
014 Bureau of Human Resources	67.8%	88.8%	≈ \$100 K	FY13 Risk Pool expenditures were from general funds; now from federal funds
02 Revenue	62.8%	62.2%	(≈ \$50 K)	
03 Agriculture	75.1%	70.6%	(≈ \$300 K)	
04 Tourism	75.1%	74.7%	(≈ \$50 K)	
06 Game, Fish and Parks	69.5%	81.2%	≈ \$550 K	Salary & Benefit payouts were coded to other funds in the first months; should eventually even out.
07 Tribal Relations	70.4%	69.6%	(≈ \$50 K)	
08 Social Services	65.9%	67.1%	≈ \$5.0 M	

*Excludes expenditure information for deferred maintenance, continuous appropriations, special appropriations, and carryovers.

		 Current YTD Expenditures* - March  FY13 YTD Expenditures* - March	Variance from YTD FY13	Notes
		75.0% of Year Completed		
09	Health		(≈ \$600 K)	
10	Labor and Regulation		(≈ \$50 K)	
11	Transportation		(≈ \$50 K)	
12	Education		≈ \$300 K	
14	Public Safety		≈ \$50 K	
15	Board of Regents		(≈ \$350 K)	
150	Central Office		≈ \$500 K	
151	Scholarships		≈ \$1.0 M	
152	University of South Dakota (USD)		(≈ \$600 K)	
153	South Dakota State University (SDSU)		(≈ \$550 K)	
154	School of Mines and Technology (SDSM&T)		≈ \$100 K	
155	Northern State University (NSU)		≈ \$50 K	
156	Black Hills State University (BHSU)		(≈ \$.1 M)	
157	Dakota State University (DSU)		(≈ \$450 K)	
158	School for the Deaf		(≈ \$300 K)	
159	School for the Visually Handicapped		(≈ \$50 K)	

*Excludes expenditure information for deferred maintenance, continuous appropriations, special appropriations, and carryovers.



*Excludes expenditure information for deferred maintenance, continuous appropriations, special appropriations, and carryovers.

**Expenditure Report for General Funds Appropriated in the
FY14 General Appropriations Act (HB1185)**

Year To Date (YTD) Expenditures through March

		FY14 YTD	Current	FY13	Variance	FY13 YTD	FY12 YTD
		Actual	CUMLTVE	CUMLTVE	FY14 Cumltve	Actual	Actual
			% OF	% OF	vs.		
			BUDGET	BUDGET	FY13 Cumltve		
01	Executive Management	\$ 19,927,920	87.07%	83.90%	(≈ \$.8 M)	\$ 20,429,766	\$ 18,245,837
010	Governor's Office	7,436,972	87.13%	83.32%	(≈ \$.4 M)	7,047,062	4,261,412
011	Bureau of Finance and Management	5,569,169	94.73%	87.11%	(≈ \$.5 M)	5,963,328	6,349,618
012	Bureau of Administration	1,401,416	80.50%	80.88%	≈ \$50 K	1,431,968	1,461,930
013	Bureau of Information and Telecommunications	5,349,866	82.55%	81.40%	(≈ \$.1 M)	5,194,061	5,401,066
014	Bureau of Human Resources	170,498	67.84%	88.79%	≈ \$.1 M	793,346	771,811
02	Revenue	701,731	62.81%	62.16%	(≈ \$50 K)	681,152	735,734
03	Agriculture	4,451,720	75.05%	70.60%	(≈ \$.3 M)	4,056,249	4,230,205
04	Tourism	1,383,597	75.12%	74.71%	(≈ \$50 K)	1,365,976	1,310,041
06	Game, Fish and Parks	3,101,987	69.51%	81.20%	≈ \$.6 M	3,572,424	4,278,844
07	Tribal Relations	277,542	70.40%	69.56%	(≈ \$50 K)	257,028	161,890
08	Social Services	280,909,859	65.92%	67.07%	≈ \$5.0 M	256,919,661	270,652,594
09	Health	4,794,127	64.34%	56.77%	(≈ \$.6 M)	4,137,120	3,594,163
10	Labor and Regulation	747,855	80.57%	77.98%	(≈ \$50 K)	711,057	701,713
11	Transportation	354,051	70.47%	68.96%	(≈ \$50 K)	341,544	382,039
12	Education	318,419,767	74.81%	74.88%	≈ \$.3 M	301,768,907	263,040,102
14	Public Safety	2,416,063	65.88%	66.62%	≈ \$50 K	2,300,323	2,482,476
15	Board of Regents	126,491,591	70.76%	70.59%	(≈ \$.4 M)	120,519,761	113,099,922
150	Central Office	6,741,489	55.67%	59.51%	≈ \$.5 M	7,293,957	7,343,651
151	Scholarships	2,279,250	42.28%	60.40%	≈ \$1.0 M	2,583,276	4,230,167
152	University of South Dakota (USD)	37,975,384	72.77%	71.71%	(≈ \$.6 M)	35,543,353	32,175,555
153	South Dakota State University (SDSU)	42,636,091	71.36%	70.51%	(≈ \$.6 M)	40,471,418	37,150,271
154	School of Mines and Technology (SDSM&T)	11,590,456	75.37%	76.01%	≈ \$.1 M	10,749,218	9,972,207
155	Northern State University (NSU)	8,806,122	73.65%	73.83%	≈ \$50 K	8,532,130	8,084,271
156	Black Hills State University (BHSU)	6,085,372	74.99%	74.34%	(≈ \$.1 M)	5,884,135	5,131,526
157	Dakota State University (DSU)	6,181,903	72.62%	67.79%	(≈ \$.5 M)	5,669,666	5,292,581
158	School for the Deaf	2,108,121	79.29%	68.06%	(≈ \$.3 M)	1,777,990	1,684,726
159	School for the Visually Handicapped	2,087,405	77.45%	76.39%	(≈ \$50 K)	2,014,618	2,034,966
16	Military	1,842,845	56.12%	60.73%	≈ \$.2 M	1,713,540	2,138,840
17	Veterans' Affairs	2,838,397	79.19%	65.55%	(≈ \$.5 M)	2,525,438	2,475,751
18	Corrections	67,149,830	76.61%	72.61%	(≈ \$3.6 M)	61,453,097	61,675,255
19	Human Services	49,679,310	74.31%	71.17%	(≈ \$2.1 M)	43,217,501	41,273,884
20	Environment and Natural Resources	4,679,829	80.07%	72.79%	(≈ \$.5 M)	4,108,484	4,377,337
26	Public Utilities Commission	384,780	78.23%	75.45%	(≈ \$50 K)	364,972	368,316
27	Unified Judicial System	26,924,820	73.51%	69.70%	(≈ \$1.4 M)	24,645,096	25,572,110
28	Legislature	5,845,992	68.70%	72.05%	≈ \$.3 M	5,604,739	5,599,433
29	Attorney General	8,060,324	80.90%	75.36%	(≈ \$.6 M)	7,512,050	7,723,122
30	School and Public Lands	348,999	67.77%	69.87%	≈ \$50 K	355,549	340,172
31	Secretary of State	660,130	71.97%	59.25%	(≈ \$.2 M)	585,557	621,047
32	State Treasurer	360,969	71.40%	71.32%	(≈ \$50 K)	353,921	353,475
33	State Auditor	809,225	67.83%	67.05%	(≈ \$50 K)	781,751	852,806
Total	TOTAL EXPENDITURES	\$ 933,563,260	71.50%	71.27%	(≈ \$3.1 M)	\$ 870,282,662	\$ 836,287,108
	<i>% of FY14 Year Expended (9 of 12)</i>		<i>75.00%</i>				
	<i>% of FY14 Pay Periods Expended (19 of 24)</i>		<i>79.17%</i>				

*Excludes expenditure information for deferred maintenance, continuous appropriations, special appropriations, and carryovers.