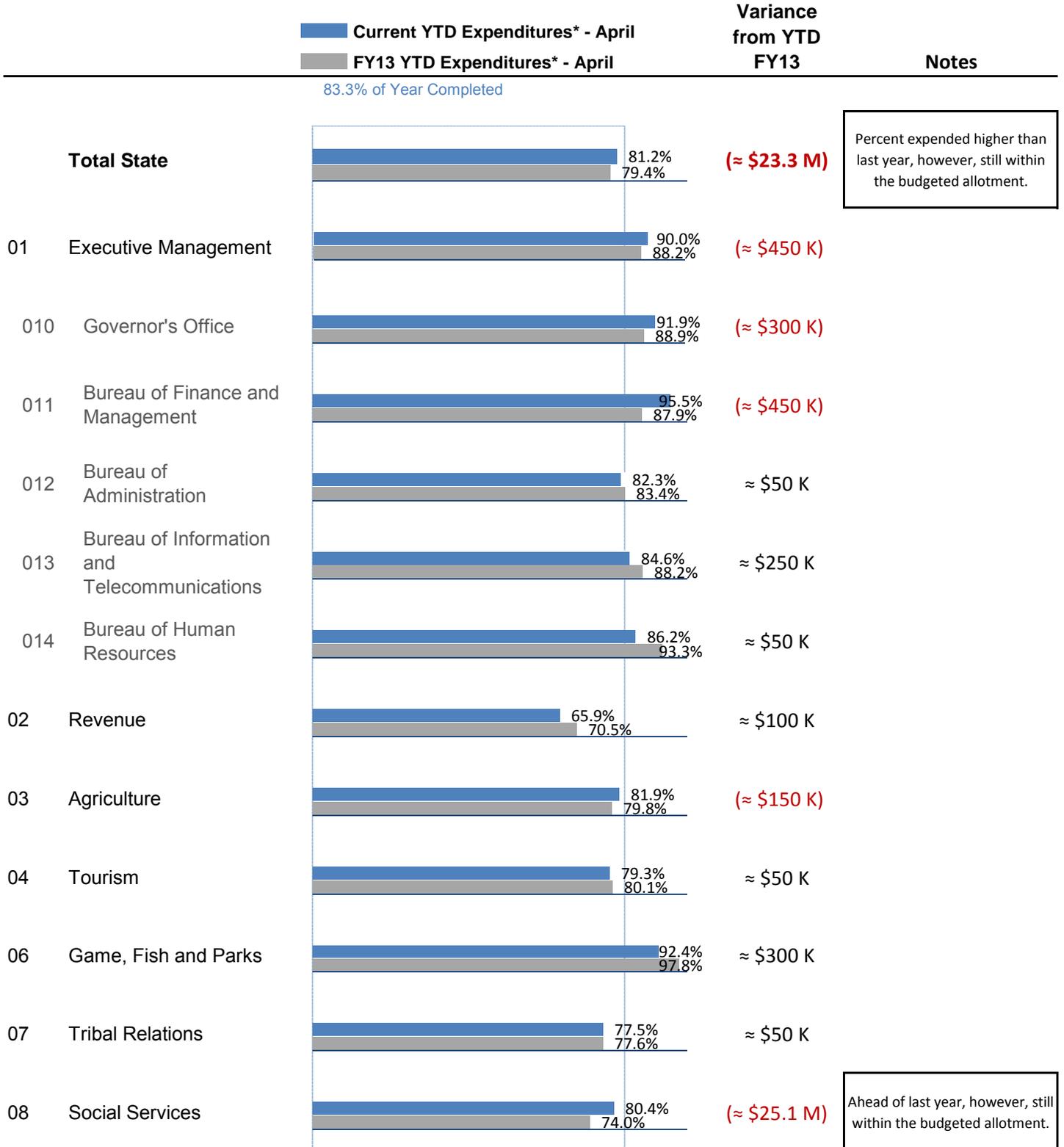


Expenditure Report for General Funds Appropriated in the FY14 General Appropriations Act (HB1185) and the Supplemental Budget Bill (HB1040)

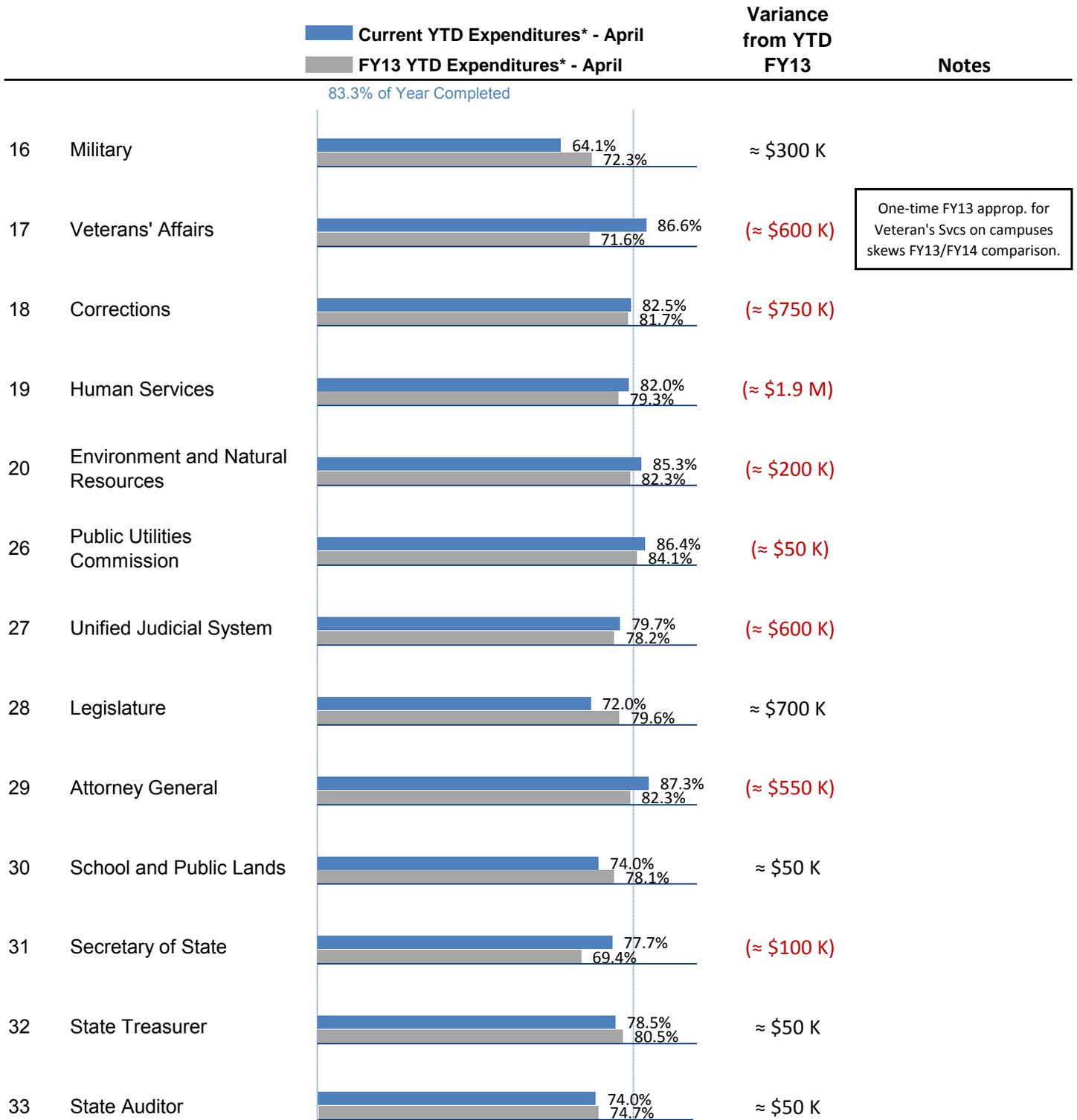
Year To Date (YTD) Expenditures through April



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

		 Current YTD Expenditures* - April  FY13 YTD Expenditures* - April	Variance from YTD FY13	Notes
		83.3% of Year Completed		
09	Health	79.8% 76.3%	(≈ \$300 K)	
10	Labor and Regulation	85.1% 84.1%	(≈ \$50 K)	
11	Transportation	75.9% 83.0%	≈ \$50 K	
12	Education	83.1% 83.9%	≈ \$3.6 M	
14	Public Safety	73.3% 76.5%	≈ \$150 K	
15	Board of Regents	77.5% 78.8%	≈ \$2.6 M	
150	Central Office	57.2% 63.7%	≈ \$850 K	
151	Scholarships	84.9% 100.0%	≈ \$850 K	
152	University of South Dakota (USD)	78.8% 79.4%	≈ \$350 K	
153	South Dakota State University (SDSU)	78.3% 77.9%	(≈ \$250 K)	
154	School of Mines and Technology (SDSM&T)	82.1% 84.4%	≈ \$400 K	
155	Northern State University (NSU)	76.5% 81.3%	≈ \$650 K	
156	Black Hills State University (BHSU)	77.4% 81.3%	≈ \$350 K	
157	Dakota State University (DSU)	76.0% 75.2%	(≈ \$100 K)	
158	School for the Deaf	85.4% 77.0%	(≈ \$250 K)	
159	School for the Visually Handicapped	84.7% 85.5%	≈ \$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) and the Supplemental Budget Bill (HB1040)**

Year To Date (YTD) Expenditures through April

		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	\$ 20,754,753	89.96%	88.20%	(≈ \$450 K)	\$ 21,476,461	\$ 21,812,003
010	Governor's Office	7,894,436	91.91%	88.95%	(≈ \$300 K)	7,522,923	7,531,061
011	Bureau of Finance and Management	5,628,943	95.55%	87.92%	(≈ \$450 K)	6,018,904	6,374,993
012	Bureau of Administration	1,445,658	82.27%	83.35%	≈ \$50 K	1,475,724	1,490,855
013	Bureau of Information and Telecommunications	5,562,250	84.62%	88.15%	≈ \$250 K	5,625,288	5,632,016
014	Bureau of Human Resources	223,467	86.19%	93.30%	≈ \$50 K	833,623	783,077
02	Revenue	780,806	65.95%	70.48%	≈ \$100 K	772,283	778,544
03	Agriculture	4,976,186	81.92%	79.84%	(≈ \$150 K)	4,587,146	4,454,453
04	Tourism	1,506,189	79.27%	80.06%	≈ \$50 K	1,463,873	1,360,317
06	Game, Fish and Parks	4,396,741	92.41%	97.75%	≈ \$300 K	4,300,939	4,600,289
07	Tribal Relations	315,357	77.53%	77.56%	≈ \$50 K	286,569	171,161
08	Social Services	316,038,105	80.41%	74.03%	(≈ \$25.1 M)	287,008,189	295,693,678
09	Health	6,125,706	79.78%	76.26%	(≈ \$300 K)	5,558,217	4,748,828
10	Labor and Regulation	806,781	85.13%	84.10%	(≈ \$50 K)	766,912	726,852
11	Transportation	392,276	75.89%	82.99%	≈ \$50 K	411,007	430,502
12	Education	350,124,021	83.09%	83.94%	≈ \$3.6 M	338,266,959	301,192,414
14	Public Safety	2,751,811	73.28%	76.45%	≈ \$150 K	2,639,793	2,648,459
15	Board of Regents	145,916,019	77.46%	78.79%	≈ \$2.6 M	136,495,415	125,779,221
150	Central Office	7,349,891	57.22%	63.73%	≈ \$850 K	7,811,555	7,987,459
151	Scholarships	4,614,546	84.94%	100.00%	≈ \$850 K	4,276,999	4,230,167
152	University of South Dakota (USD)	43,464,014	78.84%	79.45%	≈ \$350 K	39,873,663	35,859,041
153	South Dakota State University (SDSU)	49,269,702	78.28%	77.90%	(≈ \$250 K)	45,627,957	41,690,088
154	School of Mines and Technology (SDSM&T)	13,174,184	82.12%	84.44%	≈ \$400 K	12,059,349	11,137,973
155	Northern State University (NSU)	9,706,008	76.52%	81.33%	≈ \$650 K	9,551,555	9,027,067
156	Black Hills State University (BHSU)	6,843,589	77.40%	81.32%	≈ \$350 K	6,626,423	5,700,329
157	Dakota State University (DSU)	6,856,431	76.01%	75.24%	(≈ \$100 K)	6,401,938	6,058,499
158	School for the Deaf	2,302,682	85.36%	76.99%	(≈ \$250 K)	2,011,384	1,845,215
159	School for the Visually Handicapped	2,334,972	84.73%	85.49%	≈ \$50 K	2,254,592	2,243,384
16	Military	2,144,197	64.05%	72.26%	≈ \$300 K	2,038,834	2,240,653
17	Veterans' Affairs	3,180,334	86.61%	71.60%	(≈ \$600 K)	2,758,576	2,568,198
18	Corrections	75,555,052	82.53%	81.74%	(≈ \$750 K)	69,387,332	66,259,165
19	Human Services	55,236,346	82.00%	79.27%	(≈ \$1.9 M)	48,903,889	45,362,226
20	Environment and Natural Resources	5,109,534	85.33%	82.31%	(≈ \$200 K)	4,645,786	4,656,598
26	Public Utilities Commission	434,559	86.35%	84.09%	(≈ \$50 K)	406,770	392,976
27	Unified Judicial System	30,357,464	79.75%	78.20%	(≈ \$600 K)	27,662,992	26,889,816
28	Legislature	6,577,314	72.00%	79.55%	≈ \$700 K	6,188,062	5,836,655
29	Attorney General	8,889,389	87.26%	82.32%	(≈ \$550 K)	8,206,207	7,911,089
30	School and Public Lands	391,141	74.05%	78.06%	≈ \$50 K	397,254	359,860
31	Secretary of State	738,186	77.66%	69.45%	(≈ \$100 K)	686,351	654,686
32	State Treasurer	406,296	78.50%	80.48%	≈ \$50 K	399,392	375,274
33	State Auditor	908,035	73.96%	74.65%	≈ \$50 K	870,388	896,001
Total	TOTAL EXPENDITURES	\$ 1,044,812,598	81.24%	79.43%	(≈ \$23.3 M)	\$ 976,585,596	\$ 928,799,919
	% of FY14 Year Expended (10 of 12)		83.33%				
	% of FY14 Pay Periods Expended (21 of 24)		87.50%				

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