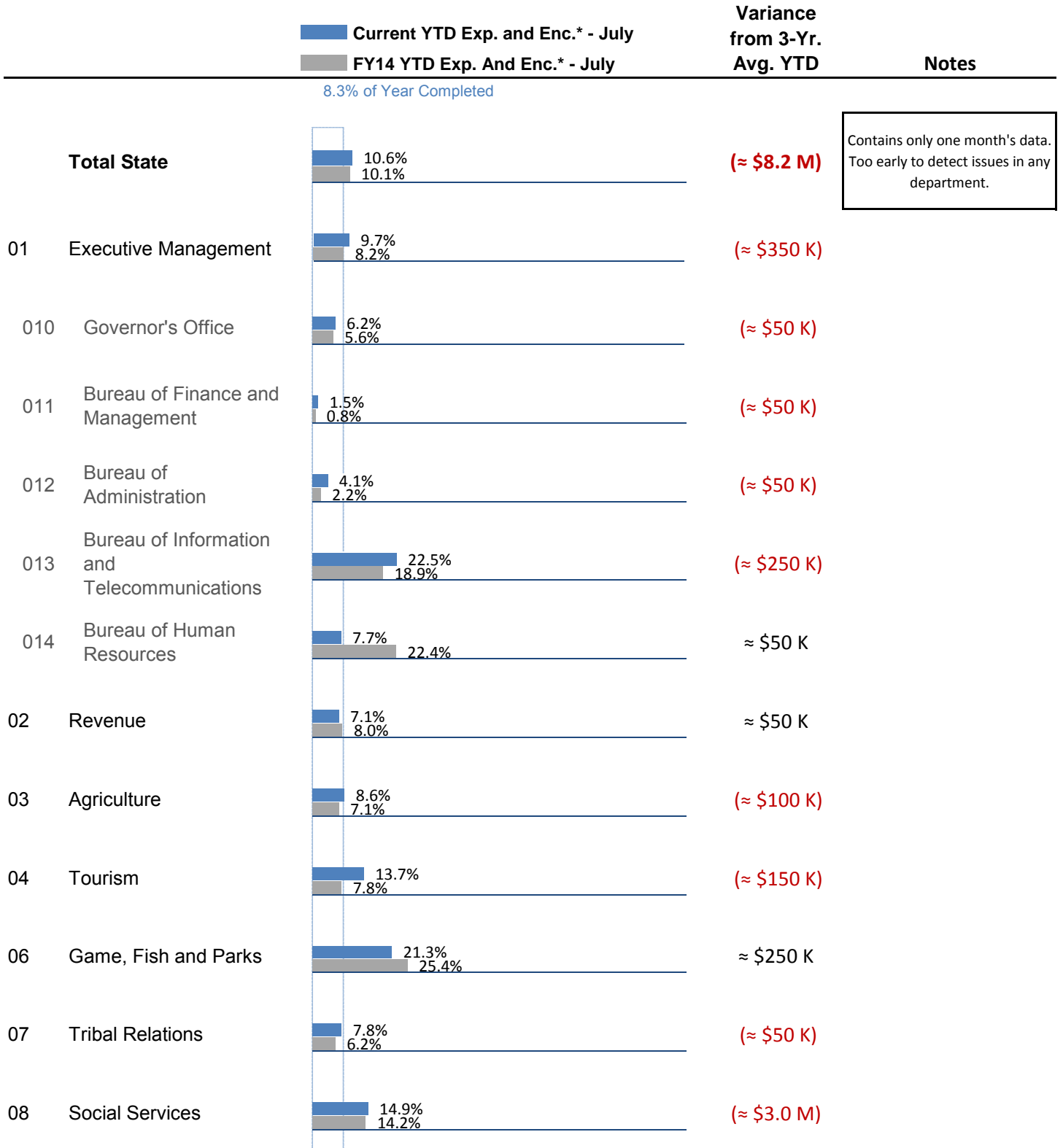



















Expenditure and Encumbrance Report for General Funds Appropriated in the FY15 General Appropriations Act (SB187)



Year To Date (YTD) Expenditures and Encumbrances through July



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

		 Current YTD Exp. and Enc.* - July  FY14 YTD Exp. And Enc.* - July	Variance from 3-Yr. Avg. YTD	Notes
		8.3% of Year Completed		
09	Health	 9.6%  7.3%	(≈ \$200 K)	
10	Labor and Regulation	 11.3%  5.6%	(≈ \$100 K)	
11	Transportation	 0.2%  0.7%	≈ \$50 K	
12	Education	 8.9%  8.0%	(≈ \$4.1 M)	
14	Public Safety	 6.1%  6.0%	(≈ \$50 K)	
15	Board of Regents	 6.3%  6.0%	(≈ \$500 K)	
150	Central Office	 7.3%  5.7%	(≈ \$200 K)	
151	Scholarships	 0.0%  0.0%	≈ \$ K	
152	University of South Dakota (USD)	 6.1%  6.2%	≈ \$50 K	
153	South Dakota State University (SDSU)	 6.3%  6.2%	(≈ \$100 K)	
154	School of Mines and Technology (SDSM&T)	 6.0%  6.0%	≈ \$50 K	
155	Northern State University (NSU)	 5.9%  6.3%	≈ \$100 K	
156	Black Hills State University (BHSU)	 7.5%  7.2%	(≈ \$50 K)	
157	Dakota State University (DSU)	 6.9%  6.9%	(≈ \$50 K)	
158	School for the Deaf	 17.2%  7.2%	(≈ \$300 K)	
159	School for the Visually Handicapped	 4.4%  4.3%	(≈ \$50 K)	

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

		 Current YTD Exp. and Enc.* - July  FY14 YTD Exp. And Enc.* - July	Variance from 3-Yr. Avg. YTD	Notes
		8.3% of Year Completed		
16	Military	6.5% 5.1%	(≈ \$100 K)	
17	Veterans' Affairs	5.1% 9.4%	≈ \$200 K	
18	Corrections	8.0% 7.8%	(≈ \$200 K)	
19	Human Services	12.2% 12.6%	≈ \$.4 M	
20	Environment and Natural Resources	9.1% 9.0%	(≈ \$50 K)	
26	Public Utilities Commission	8.5% 9.3%	≈ \$50 K	
27	Unified Judicial System	8.1% 7.9%	(≈ \$50 K)	
28	Legislature	6.5% 5.8%	(≈ \$100 K)	
29	Attorney General	11.0% 13.9%	≈ \$300 K	
30	School and Public Lands	8.5% 7.5%	(≈ \$50 K)	
31	Secretary of State	7.7% 8.0%	≈ \$50 K	
32	State Treasurer	8.2% 8.4%	≈ \$50 K	
33	State Auditor	8.5% 7.2%	(≈ \$50 K)	

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

**Expenditure and Encumbrance Report for General Funds Appropriated in the
FY15 General Appropriations Act (SB187)
Year To Date (YTD) Expenditures and Encumbrances through July**

		FY15 YTD Actual	Current Accum. % of Budget	3-Yr. Avg. Accum. % of Budget	Variance FY15 Cumltve vs. 3-Yr. Avg.	FY14 YTD Actual	FY13 YTD Actual	FY12 YTD Actual
01	Executive Management	\$ 2,189,506	9.69%	8.20%	(≈ \$350 K)	\$ 2,364,147	\$ 1,956,920	\$ 1,517,136
010	Governor's Office	\$ 534,599	6.15%	5.62%	(≈ \$50 K)	\$ 610,787	424,848	385,550
011	Bureau of Finance and Management	\$ 90,680	1.53%	0.80%	(≈ \$50 K)	\$ 60,908	55,443	41,256
012	Bureau of Administration	\$ 43,990	4.11%	2.23%	(≈ \$50 K)	\$ 41,580	39,099	37,000
013	Bureau of Information and Telecommunications	\$ 1,500,102	22.49%	18.85%	(≈ \$250 K)	\$ 1,633,285	1,366,561	598,934
014	Bureau of Human Resources	\$ 20,135	7.66%	22.39%	≈ \$50 K	\$ 17,586	70,969	454,396
02	Revenue	\$ 82,561	7.07%	8.01%	≈ \$50 K	\$ 85,460	110,098	57,909
03	Agriculture	\$ 571,073	8.57%	7.09%	(≈ \$100 K)	\$ 419,861	397,515	391,247
04	Tourism	\$ 266,492	13.74%	7.80%	(≈ \$150 K)	\$ 267,205	76,858	74,522
06	Game, Fish and Parks	\$ 1,050,168	21.26%	25.39%	≈ \$250 K	\$ 999,027	1,025,001	1,411,246
07	Tribal Relations	\$ 34,125	7.80%	6.16%	(≈ \$50 K)	\$ 21,604	20,774	16,358
08	Social Services	\$ 67,285,495	14.90%	14.24%	(≈ \$3.0 M)	\$ 61,044,989	57,015,261	49,588,887
09	Health	\$ 758,598	9.57%	7.28%	(≈ \$200 K)	\$ 415,700	458,349	690,176
10	Labor and Regulation	\$ 145,232	11.30%	5.60%	(≈ \$100 K)	\$ 52,876	42,985	48,471
11	Transportation	\$ 979	0.19%	0.70%	≈ \$50 K	\$ (1,288)	2,881	8,278
12	Education	\$ 39,178,422	8.93%	8.02%	(≈ \$4.1 M)	\$ 33,424,211	30,531,687	30,776,377
14	Public Safety	\$ 233,251	6.07%	6.03%	(≈ \$50 K)	\$ 263,319	173,307	190,438
15	Board of Regents	\$ 11,980,645	6.28%	6.04%	(≈ \$500 K)	\$ 11,070,677	9,802,260	9,154,864
150	Central Office	\$ 809,714	7.33%	5.67%	(≈ \$200 K)	\$ 985,059	517,198	515,320
151	Scholarships	\$ -	0.00%	0.00%	≈ \$ K	\$ -	0	0
152	University of South Dakota (USD)	\$ 3,471,797	6.13%	6.22%	≈ \$50 K	\$ 3,259,938	2,905,669	2,771,243
153	South Dakota State University (SDSU)	\$ 4,054,599	6.29%	6.16%	(≈ \$100 K)	\$ 3,700,323	3,372,013	3,171,790
154	School of Mines and Technology (SDSM&T)	\$ 985,636	6.02%	6.02%	≈ \$50 K	\$ 921,770	869,454	723,674
155	Northern State University (NSU)	\$ 770,255	5.95%	6.33%	≈ \$100 K	\$ 753,508	684,335	691,664
156	Black Hills State University (BHSU)	\$ 666,170	7.49%	7.23%	(≈ \$50 K)	\$ 552,411	587,590	476,835
157	Dakota State University (DSU)	\$ 628,116	6.90%	6.87%	(≈ \$50 K)	\$ 650,118	514,244	505,285
158	School for the Deaf	\$ 469,217	17.21%	7.22%	(≈ \$300 K)	\$ 131,000	230,983	201,826
159	School for the Visually Handicapped	\$ 125,141	4.43%	4.28%	(≈ \$50 K)	\$ 116,551	120,775	97,226
16	Military	\$ 245,114	6.52%	5.09%	(≈ \$100 K)	\$ 137,474	172,573	134,896
17	Veterans' Affairs	\$ 195,967	5.08%	9.41%	≈ \$200 K	\$ 228,751	343,350	331,699
18	Corrections	\$ 7,596,334	8.02%	7.85%	(≈ \$200 K)	\$ 7,242,602	6,321,389	5,991,823
19	Human Services	\$ 9,040,860	12.19%	12.62%	≈ \$350 K	\$ 8,511,832	7,409,392	7,062,786
20	Environment and Natural Resources	\$ 563,964	9.14%	9.00%	(≈ \$50 K)	\$ 562,820	463,878	468,797
26	Public Utilities Commission	\$ 47,378	8.52%	9.31%	≈ \$50 K	\$ 44,780	50,157	38,296
27	Unified Judicial System	\$ 3,178,967	8.06%	7.94%	(≈ \$50 K)	\$ 2,915,358	2,599,304	2,595,015
28	Legislature	\$ 596,036	6.55%	5.79%	(≈ \$100 K)	\$ 456,606	475,712	403,254
29	Attorney General	\$ 1,091,732	11.00%	13.90%	≈ \$300 K	\$ 1,676,795	1,668,714	606,211
30	School and Public Lands	\$ 45,516	8.49%	7.48%	(≈ \$50 K)	\$ 43,078	39,540	30,160
31	Secretary of State	\$ 74,550	7.74%	7.96%	≈ \$50 K	\$ 78,510	71,354	64,855
32	State Treasurer	\$ 42,958	8.22%	8.41%	≈ \$50 K	\$ 43,220	44,899	32,537
33	State Auditor	\$ 102,966	8.48%	7.20%	(≈ \$50 K)	\$ 79,340	81,310	84,632
Total	TOTAL EXPENDITURES	\$ 146,598,891	10.64%	10.05%	(≈ \$8.2 M)	\$ 132,448,954	\$ 121,355,467	\$ 111,770,870
	<i>% of FY14 Year Expended (1 of 12)</i>		8.33%					
	<i>% of FY14 Pay Periods Expended (2 of 24)</i>		8.33%					