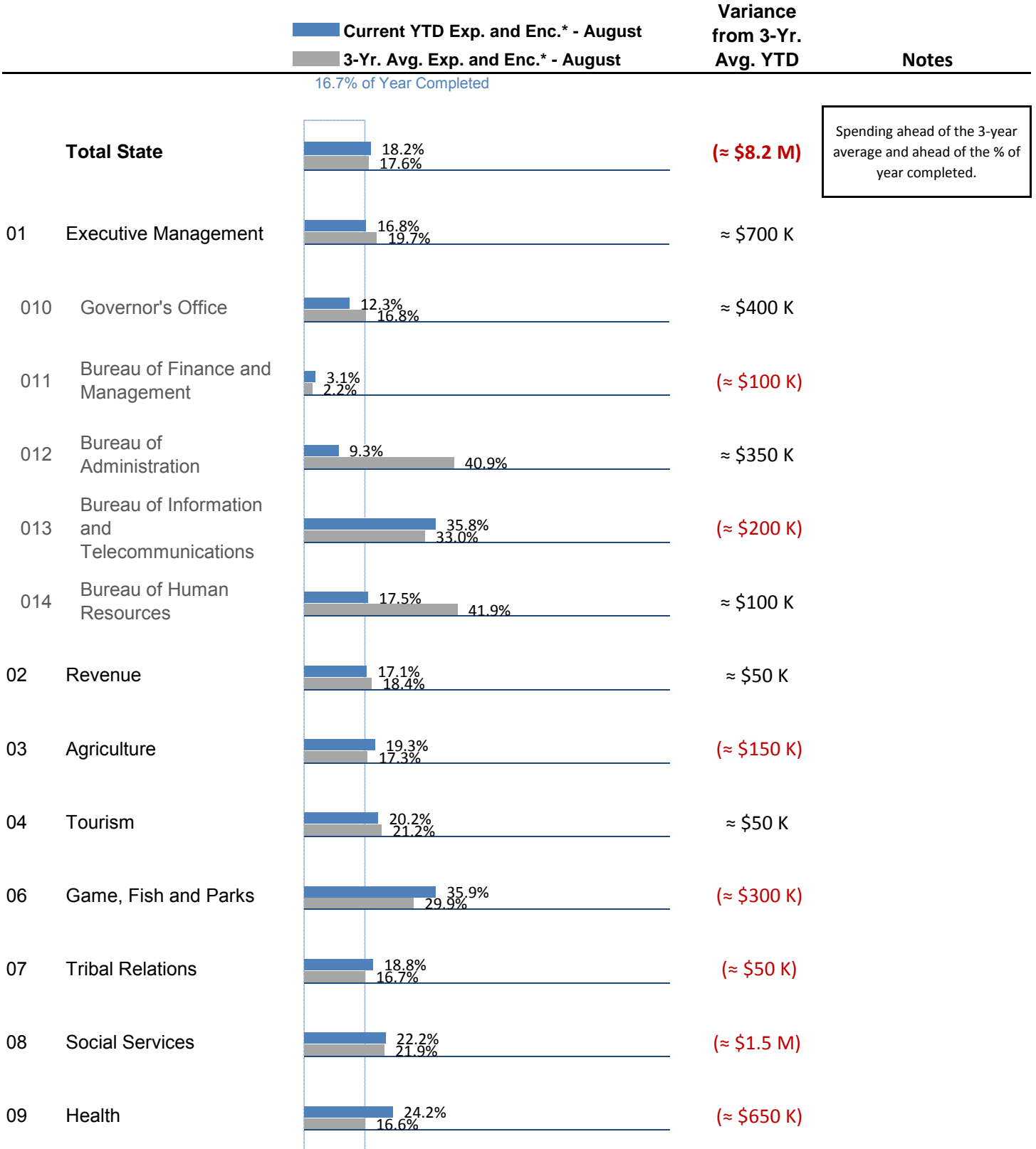




## Expenditure and Encumbrance Report for General Funds Appropriated in the FY15 General Appropriations Act (SB187)

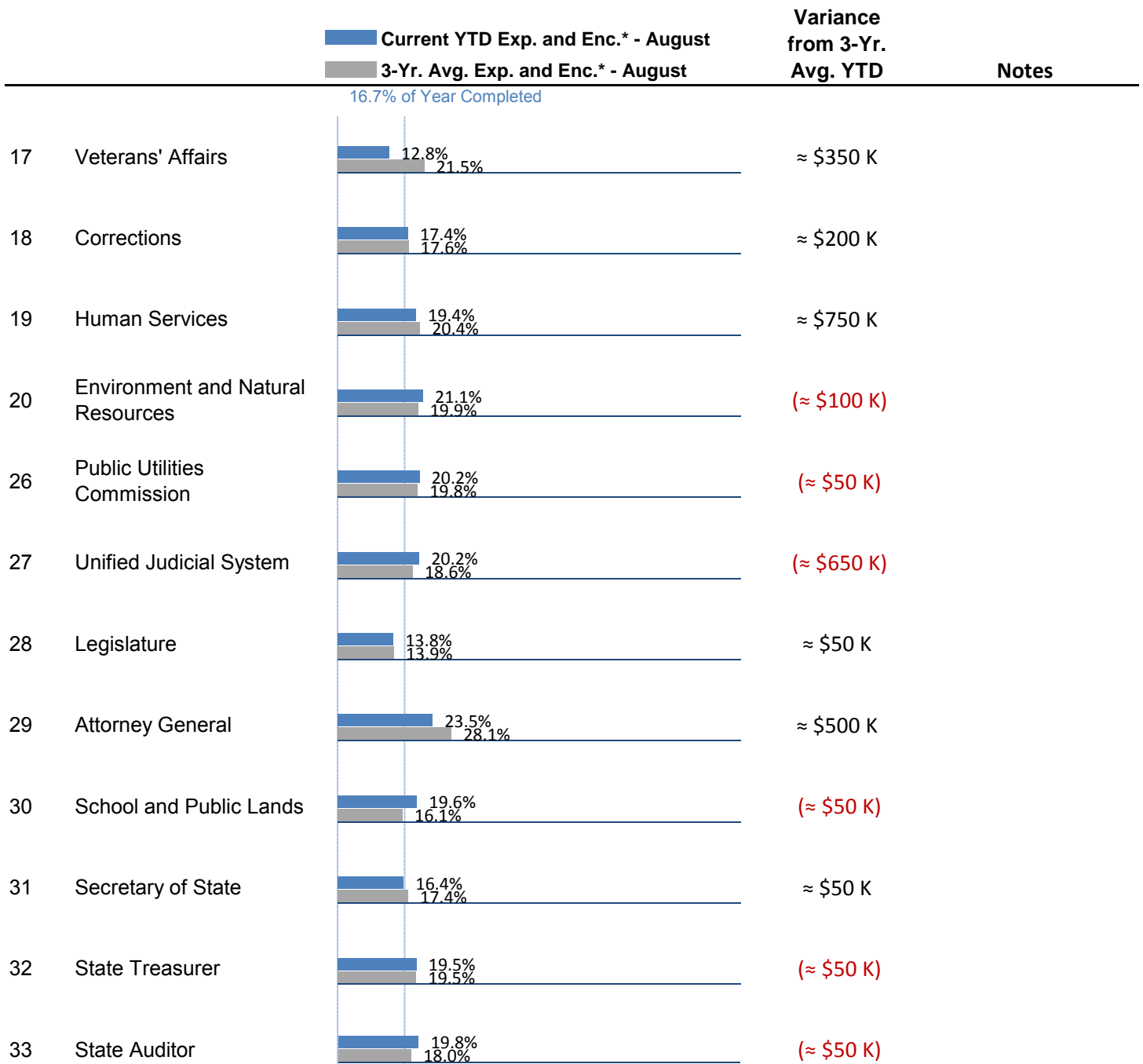
*Year To Date (YTD) Expenditures and Encumbrances through August*



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

		 Current YTD Exp. and Enc.* - August  3-Yr. Avg. Exp. and Enc.* - August	Variance from 3-Yr. Avg. YTD	Notes
		16.7% of Year Completed		
10	Labor and Regulation	16.8% 17.2%	≈ \$50 K	
11	Transportation	7.2% 13.2%	≈ \$50 K	
12	Education	15.9% 14.3%	(≈ \$7.0 M)	
14	Public Safety	15.1% 14.0%	(≈ \$50 K)	
15	Board of Regents	12.8% 12.8%	(≈ \$100 K)	
150	Central Office	15.5% 16.6%	≈ \$150 K	
151	Scholarships	0.0% 0.0%	≈ \$ K	
152	University of South Dakota (USD)	12.7% 12.9%	≈ \$100 K	
153	South Dakota State University (SDSU)	12.4% 12.5%	≈ \$100 K	
154	School of Mines and Technology (SDSM&T)	12.8% 12.2%	(≈ \$100 K)	
155	Northern State University (NSU)	12.8% 13.8%	≈ \$150 K	
156	Black Hills State University (BHSU)	15.3% 14.9%	(≈ \$50 K)	
157	Dakota State University (DSU)	14.1% 14.1%	(≈ \$50 K)	
158	School for the Deaf	34.9% 15.1%	(≈ \$550 K)	
159	School for the Visually Handicapped	9.6% 9.2%	(≈ \$50 K)	
16	Military	11.0% 11.7%	≈ \$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 and Encumbrance Report for General Funds Appropriated in the  
FY15 General Appropriations Act (SB187)  
Year To Date (YTD) Expenditures and Encumbrances through August**

		FY15 YTD	Current	3-Yr. Avg.	Variance	FY14 YTD	FY13 YTD	FY12 YTD
		Actual	Cumulative	Cumulative	FY15 Cumtve	Actual	Actual	Actual
			% of Budget	% of Budget	vs. 3-Yr. Avg.			
01	Executive Management	\$ 3,788,427	16.76%	19.68%	≈ \$700 K	\$ 4,421,973	\$ 5,015,599	\$ 4,658,530
010	Governor's Office	\$ 1,069,906	12.31%	16.85%	≈ \$400 K	\$ 1,134,002	1,679,073	1,431,540
011	Bureau of Finance and Management	\$ 181,877	3.08%	2.21%	(≈ \$100 K)	\$ 161,784	180,316	92,079
012	Bureau of Administration	\$ 99,937	9.34%	40.93%	≈ \$350 K	\$ 749,053	718,198	689,324
013	Bureau of Information and Telecommunications	\$ 2,390,796	35.85%	32.98%	(≈ \$200 K)	\$ 2,334,382	2,060,814	1,871,872
014	Bureau of Human Resources	\$ 45,910	17.47%	41.85%	≈ \$100 K	\$ 42,752	377,198	573,715
02	Revenue	\$ 199,359	17.06%	18.41%	≈ \$50 K	\$ 221,995	219,924	140,842
03	Agriculture	\$ 1,287,007	19.32%	17.32%	(≈ \$150 K)	\$ 1,135,564	984,653	841,606
04	Tourism	\$ 391,474	20.19%	21.21%	≈ \$50 K	\$ 397,031	392,166	325,234
06	Game, Fish and Parks	\$ 1,775,889	35.94%	29.94%	(≈ \$300 K)	\$ 1,030,785	1,579,924	1,418,110
07	Tribal Relations	\$ 82,363	18.83%	16.67%	(≈ \$50 K)	\$ 65,723	61,281	36,926
08	Social Services	\$ 100,370,169	22.22%	21.89%	(≈ \$1.5 M)	\$ 92,684,832	87,289,529	77,604,546
09	Health	\$ 1,918,203	24.20%	16.61%	(≈ \$650 K)	\$ 1,252,369	1,365,112	977,240
10	Labor and Regulation	\$ 216,062	16.81%	17.24%	≈ \$50 K	\$ 160,237	135,138	149,260
11	Transportation	\$ 37,947	7.23%	13.15%	≈ \$50 K	\$ 35,768	104,369	50,684
12	Education	\$ 69,895,480	15.93%	14.35%	(≈ \$7.0 M)	\$ 70,848,142	65,917,898	35,611,701
14	Public Safety	\$ 580,042	15.09%	13.99%	(≈ \$50 K)	\$ 521,042	481,585	444,635
15	Board of Regents	\$ 24,463,488	12.83%	12.79%	(≈ \$100 K)	\$ 23,161,398	21,162,658	19,325,022
150	Central Office	\$ 1,534,764	15.52%	16.57%	≈ \$150 K	\$ 2,179,697	1,743,535	1,991,981
151	Scholarships	\$ -	0.00%	0.00%	≈ \$ K	\$ -	0	0
152	University of South Dakota (USD)	\$ 7,250,759	12.71%	12.87%	≈ \$100 K	\$ 6,896,608	6,259,383	5,337,861
153	South Dakota State University (SDSU)	\$ 8,023,108	12.37%	12.49%	≈ \$100 K	\$ 7,490,524	6,818,688	6,501,437
154	School of Mines and Technology (SDSM&T)	\$ 2,089,238	12.75%	12.25%	(≈ \$100 K)	\$ 1,939,428	1,766,858	1,423,509
155	Northern State University (NSU)	\$ 1,676,966	12.78%	13.81%	≈ \$150 K	\$ 1,636,634	1,561,412	1,457,869
156	Black Hills State University (BHSU)	\$ 1,368,463	15.26%	14.92%	(≈ \$50 K)	\$ 1,154,602	1,170,053	1,003,783
157	Dakota State University (DSU)	\$ 1,292,864	14.13%	14.11%	(≈ \$50 K)	\$ 1,296,543	1,075,066	1,050,630
158	School for the Deaf	\$ 954,168	34.90%	15.08%	(≈ \$550 K)	\$ 279,802	535,911	358,649
159	School for the Visually Handicapped	\$ 273,158	9.65%	9.19%	(≈ \$50 K)	\$ 287,561	231,751	199,302
16	Military	\$ 414,908	11.04%	11.75%	≈ \$50 K	\$ 339,582	354,211	336,118
17	Veterans' Affairs	\$ 491,475	12.75%	21.46%	≈ \$350 K	\$ 593,841	767,040	711,502
18	Corrections	\$ 16,464,086	17.38%	17.59%	≈ \$200 K	\$ 16,627,815	14,629,003	12,648,687
19	Human Services	\$ 14,377,549	19.39%	20.39%	≈ \$750 K	\$ 13,611,142	12,107,863	11,413,337
20	Environment and Natural Resources	\$ 1,302,750	21.11%	19.86%	(≈ \$100 K)	\$ 1,312,496	1,079,580	918,426
26	Public Utilities Commission	\$ 112,494	20.23%	19.83%	(≈ \$50 K)	\$ 107,758	108,726	68,145
27	Unified Judicial System	\$ 7,951,184	20.15%	18.59%	(≈ \$650 K)	\$ 7,251,080	6,677,032	5,137,253
28	Legislature	\$ 1,254,556	13.78%	13.93%	≈ \$50 K	\$ 1,185,969	1,191,570	853,545
29	Attorney General	\$ 2,328,116	23.47%	28.14%	≈ \$500 K	\$ 2,925,228	2,816,272	2,195,925
30	School and Public Lands	\$ 105,121	19.61%	16.06%	(≈ \$50 K)	\$ 90,051	87,626	64,367
31	Secretary of State	\$ 157,435	16.36%	17.44%	≈ \$50 K	\$ 189,147	151,910	129,775
32	State Treasurer	\$ 102,027	19.51%	19.46%	(≈ \$50 K)	\$ 100,425	99,365	79,274
33	State Auditor	\$ 240,910	19.84%	18.05%	(≈ \$50 K)	\$ 222,831	221,084	173,671
<b>Total</b>	<b>TOTAL EXPENDITURES</b>	<b>\$ 250,308,523</b>	<b>18.17%</b>	<b>17.58%</b>	<b>(≈ \$8.2 M)</b>	<b>\$ 240,494,228</b>	<b>\$ 225,001,119</b>	<b>\$ 176,314,361</b>
	<i>% of FY15 Year Expended (2 of 12)</i>		<i>16.67%</i>					
	<i>% of FY15 Pay Periods Expended (4 of 24)</i>		<i>16.67%</i>					