

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

Year To Date (YTD) Expenditures through November

	Current YTD Expenditures* - November	FY13 YTD Expenditures* - November	Variance from YTD FY13	Notes
41.7% of Year Completed				
Total State	41.8%	41.5%	(≈ \$3.3 M)	Compiled using state cumulative total vs. FY13 cumulative total. Does not total all agencies.
01 Executive Management	35.2%	34.5%	(≈ \$200 K)	
010 Governor's Office	33.5%	30.6%	(≈ \$250 K)	
011 Bureau of Finance and Management	5.9%	5.0%	(≈ \$50 K)	The sale/lease payments are typically made in December.
012 Bureau of Administration	49.2%	47.5%	(≈ \$50 K)	
013 Bureau of Information and Telecommunications	60.0%	61.2%	≈ \$100 K	
014 Bureau of Human Resources	39.5%	82.5%	≈ \$150 K	FY13 Risk Pool expenditures were from general funds; now from federal funds
02 Revenue	40.4%	39.0%	(≈ \$50 K)	
03 Agriculture	43.2%	43.0%	(≈ \$50 K)	
04 Tourism	36.7%	38.2%	≈ \$50 K	
06 Game, Fish and Parks	42.0%	65.5%	≈ \$1.1 M	Salary & Benefit payouts were coded to other funds in the first months; should eventually even out.
07 Tribal Relations	41.1%	42.2%	≈ \$50 K	
08 Social Services	42.7%	42.9%	≈ \$500 K	

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

		Current YTD Expenditures* - November	FY13 YTD Expenditures* - November	Variance from YTD FY13	Notes
		41.7% of Year Completed			
09	Health	38.9%	36.5%	(≈ \$200 K)	
10	Labor and Regulation	51.0%	43.7%	(≈ \$100 K)	
11	Transportation	32.2%	44.0%	≈ \$100 K	
12	Education	41.7%	41.6%	(≈ \$550 K)	
14	Public Safety	36.6%	38.4%	≈ \$100 K	
15	Board of Regents	38.3%	38.0%	(≈ \$600 K)	
150	Central Office	39.3%	37.3%	(≈ \$250 K)	
151	Scholarships	42.3%	51.4%	≈ \$500 K	Scholarship payment timing difference.
152	University of South Dakota (USD)	39.0%	38.3%	(≈ \$400 K)	
153	South Dakota State University (SDSU)	35.9%	35.8%	(≈ \$50 K)	
154	School of Mines and Technology (SDSM&T)	39.4%	39.8%	≈ \$100 K	
155	Northern State University (NSU)	40.2%	40.4%	≈ \$50 K	
156	Black Hills State University (BHSU)	40.8%	40.6%	(≈ \$50 K)	
157	Dakota State University (DSU)	40.2%	35.3%	(≈ \$450 K)	
158	School for the Deaf	37.8%	40.0%	≈ \$100 K	
159	School for the Visually Handicapped	38.8%	38.6%	(≈ \$50 K)	

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

		Current YTD Expenditures* - November	FY13 YTD Expenditures* - November	Variance from YTD FY13	Notes
		41.7% of Year Completed			
16	Military	27.2%	30.4%	≈ \$150 K	
17	Veterans' Affairs	44.4%	49.4%	≈ \$200 K	
18	Corrections	44.5%	41.2%	(≈ \$2.9 M)	
19	Human Services	42.9%	42.8%	(≈ \$50 K)	
20	Environment and Natural Resources	50.4%	44.4%	(≈ \$350 K)	
26	Public Utilities Commission	47.0%	47.5%	≈ \$50 K	
27	Unified Judicial System	44.7%	44.1%	(≈ \$250 K)	
28	Legislature	29.6%	31.8%	≈ \$200 K	
29	Attorney General	51.5%	50.7%	(≈ \$100 K)	
30	School and Public Lands	38.1%	41.3%	≈ \$50 K	
31	Secretary of State	43.7%	39.8%	(≈ \$50 K)	
32	State Treasurer	43.3%	45.2%	≈ \$50 K	
33	State Auditor	40.4%	40.9%	≈ \$50 K	

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Year To Date (YTD) Expenditures through November

		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	\$ 8,051,605	35.18%	34.49%	(≈ \$200 K)	\$ 8,336,787	\$ 7,694,550
010	Governor's Office	2,861,203	33.52%	30.60%	(≈ \$250 K)	2,569,795	2,536,405
011	Bureau of Finance and Management	344,127	5.85%	5.04%	(≈ \$50 K)	344,657	252,435
012	Bureau of Administration	856,737	49.21%	47.51%	(≈ \$50 K)	833,193	810,063
013	Bureau of Information and Telecommunications	3,890,268	60.03%	61.25%	≈ \$100 K	3,860,604	3,444,766
014	Bureau of Human Resources	99,270	39.50%	82.53%	≈ \$150 K	728,537	650,882
02	Revenue	451,032	40.37%	38.97%	(≈ \$50 K)	415,678	357,517
03	Agriculture	2,561,667	43.19%	43.02%	(≈ \$50 K)	2,426,819	2,166,820
04	Tourism	675,062	36.65%	38.24%	≈ \$50 K	662,254	573,153
06	Game, Fish and Parks	1,876,031	42.04%	65.46%	≈ \$1050 K	2,840,391	2,883,364
07	Tribal Relations	161,956	41.08%	42.17%	≈ \$50 K	153,029	98,569
08	Social Services	182,138,355	42.74%	42.86%	≈ \$500 K	165,993,349	155,282,740
09	Health	2,897,687	38.89%	36.53%	(≈ \$200 K)	2,623,768	1,986,122
10	Labor and Regulation	473,146	50.97%	43.68%	(≈ \$100 K)	390,171	432,673
11	Transportation	161,545	32.16%	43.99%	≈ \$100 K	212,939	194,731
12	Education	177,374,767	41.67%	41.55%	(≈ \$550 K)	166,178,402	130,678,397
14	Public Safety	1,341,973	36.59%	38.39%	≈ \$100 K	1,298,761	1,295,795
15	Board of Regents	68,486,018	38.31%	37.99%	(≈ \$600 K)	63,768,273	58,367,645
150	Central Office	4,759,751	39.30%	37.28%	(≈ \$250 K)	4,447,454	4,643,101
151	Scholarships	2,279,250	42.28%	51.44%	≈ \$500 K	2,200,167	2,144,252
152	University of South Dakota (USD)	20,348,883	38.99%	38.27%	(≈ \$400 K)	18,716,719	16,110,256
153	South Dakota State University (SDSU)	21,450,620	35.90%	35.83%	(≈ \$50 K)	20,161,507	18,985,071
154	School of Mines and Technology (SDSM&T)	6,060,178	39.41%	39.84%	≈ \$100 K	5,542,379	4,885,050
155	Northern State University (NSU)	4,807,097	40.21%	40.42%	≈ \$50 K	4,604,111	4,168,028
156	Black Hills State University (BHSU)	3,310,130	40.79%	40.64%	(≈ \$50 K)	3,161,546	2,651,566
157	Dakota State University (DSU)	3,418,556	40.16%	35.34%	(≈ \$450 K)	2,902,507	2,884,602
158	School for the Deaf	1,004,715	37.79%	39.95%	≈ \$100 K	1,036,083	979,473
159	School for the Visually Handicapped	1,046,838	38.84%	38.55%	(≈ \$50 K)	995,801	916,247
16	Military	892,712	27.19%	30.44%	≈ \$150 K	849,709	872,249
17	Veterans' Affairs	1,593,116	44.45%	49.36%	≈ \$200 K	1,567,373	1,540,500
18	Corrections	38,970,306	44.46%	41.20%	(≈ \$2900 K)	33,999,140	31,597,947
19	Human Services	28,656,226	42.87%	42.81%	(≈ \$50 K)	25,851,977	23,427,095
20	Environment and Natural Resources	2,943,171	50.36%	44.41%	(≈ \$350 K)	2,453,955	2,273,889
26	Public Utilities Commission	231,102	46.98%	47.54%	≈ \$50 K	226,067	186,418
27	Unified Judicial System	16,384,802	44.73%	44.12%	(≈ \$250 K)	14,867,514	12,779,380
28	Legislature	2,521,291	29.63%	31.80%	≈ \$200 K	2,434,518	2,090,089
29	Attorney General	5,131,619	51.50%	50.71%	(≈ \$100 K)	4,671,686	4,463,970
30	School and Public Lands	196,423	38.14%	41.31%	≈ \$50 K	205,299	168,043
31	Secretary of State	400,378	43.65%	39.82%	(≈ \$50 K)	358,149	333,215
32	State Treasurer	218,716	43.26%	45.16%	≈ \$50 K	211,612	185,913
33	State Auditor	481,986	40.40%	40.87%	≈ \$50 K	464,295	433,708
Total	TOTAL EXPENDITURES	\$ 545,272,691	41.76%	41.51%	(≈ \$3.3 M)	\$ 503,461,910	\$ 442,364,494
	<i>% of FY14 Year Expended (5 of 12)</i>		<i>41.67%</i>				
	<i>% of FY14 Pay Periods Expended (11 of 24)</i>		<i>45.83%</i>				

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