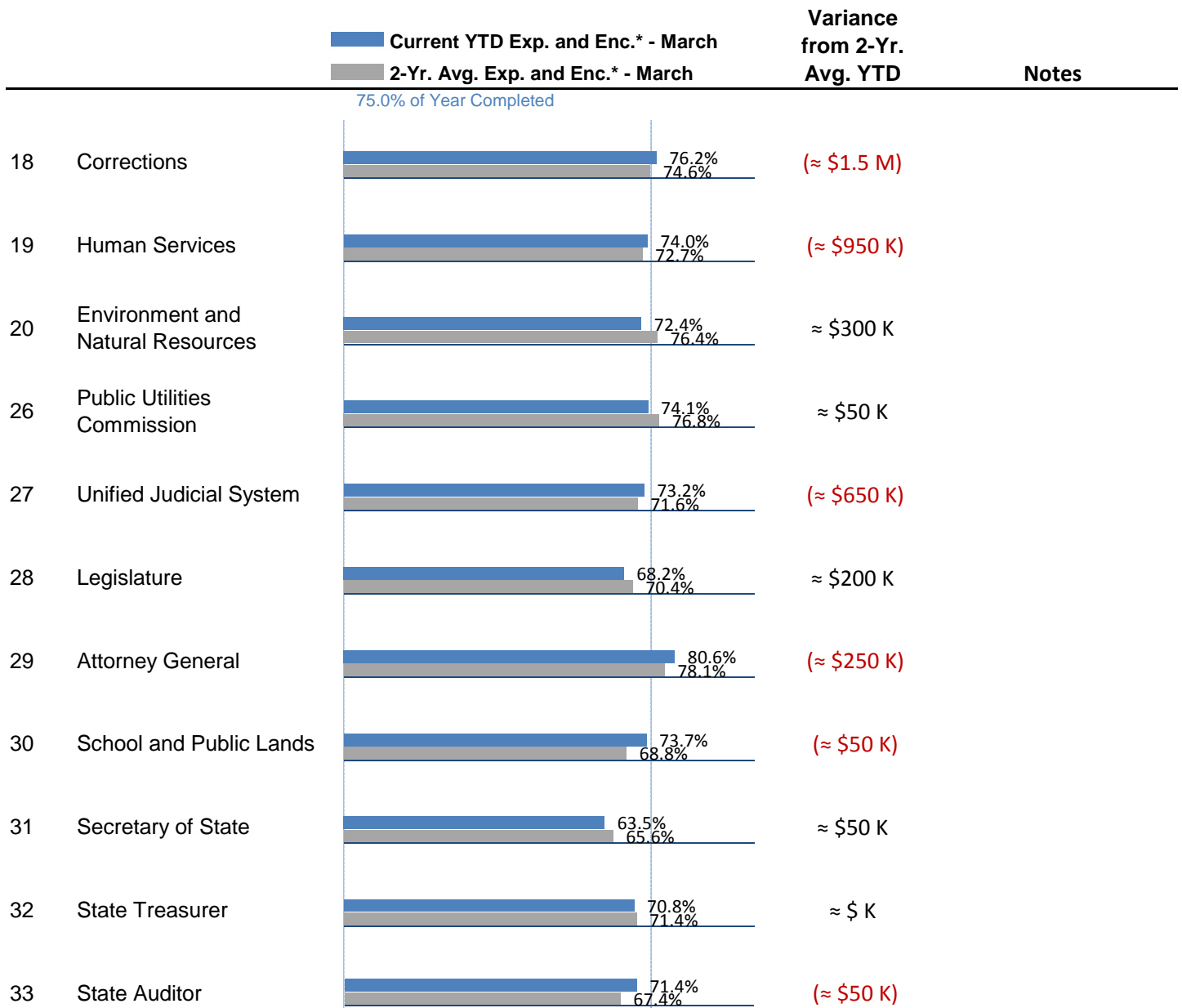


Expenditure and Encumbrance Report for General Funds Appropriated in the FY15 General Appropriations Act (SB187) and the Supplemental (SB55)

Year To Date (YTD) Expenditures and Encumbrances through March

		Current YTD Exp. and Enc.* - March	2-Yr. Avg. Exp. and Enc.* - March	Variance from 2-Yr. Avg. YTD	Notes
		75.0% of Year Completed			
Total State		73.9%	72.4%	(≈ \$16.9 M)	Total expenditures and encumbrances are ahead of 2-yr average rate, but within the budgeted allotment.
01	Executive Management	70.7%	85.5%	≈ \$3.4 M	
010	Governor's Office	43.8%	85.2%	≈ \$3.6 M	Timing of grant awards reflect the difference. Will return to historical levels next month.
011	Bureau of Finance and Management	95.3%	90.9%	(≈ \$300 K)	
012	Bureau of Administration	71.0%	80.7%	≈ \$150 K	
013	Bureau of Information and Telecom.	84.0%	82.0%	(≈ \$150 K)	
014	Bureau of Human Resources	66.0%	78.3%	≈ \$50 K	
02	Revenue	66.2%	62.5%	(≈ \$50 K)	
03	Agriculture	75.9%	72.8%	(≈ \$250 K)	
04	Tourism	73.1%	74.9%	≈ \$50 K	
06	Game, Fish and Parks	74.2%	75.4%	≈ \$100 K	
07	Tribal Relations	72.9%	70.0%	(≈ \$50 K)	
08	Social Services	74.3%	70.8%	(≈ \$15.7 M)	Spending rate is ahead of 2-yr avg, but within the budgeted allotment.
09	Health	71.8%	60.6%	(≈ \$900 K)	

		<div> <div></div> <div>Current YTD Exp. and Enc.* - March</div> <div></div> <div>2-Yr. Avg. Exp. and Enc.* - March</div> </div>	Variance from 2-Yr. Avg. YTD	Notes
		75.0% of Year Completed		
10	Labor and Regulation	<div> <div>81.5%</div> <div>79.3%</div> </div>	(≈ \$50 K)	
11	Transportation	<div> <div>63.9%</div> <div>69.7%</div> </div>	≈ \$50 K	
12	Education	<div> <div>74.7%</div> <div>74.8%</div> </div>	≈ \$750 K	
14	Public Safety	<div> <div>66.7%</div> <div>66.2%</div> </div>	(≈ \$50 K)	
15	Board of Regents	<div> <div>71.4%</div> <div>70.7%</div> </div>	(≈ \$1.4 M)	
150	Central Office	<div> <div>60.1%</div> <div>57.6%</div> </div>	(≈ \$300 K)	
151	Scholarships	<div> <div>50.0%</div> <div>51.3%</div> </div>	≈ \$100 K	
152	University of South Dakota (USD)	<div> <div>72.4%</div> <div>72.2%</div> </div>	(≈ \$100 K)	
153	South Dakota State University (SDSU)	<div> <div>72.7%</div> <div>70.9%</div> </div>	(≈ \$1.2 M)	
154	School of Mines and Tech. (SDSM&T)	<div> <div>72.2%</div> <div>75.7%</div> </div>	≈ \$600 K	
155	Northern State University (NSU)	<div> <div>71.9%</div> <div>73.7%</div> </div>	≈ \$250 K	
156	Black Hills State University (BHSU)	<div> <div>72.5%</div> <div>74.7%</div> </div>	≈ \$200 K	
157	Dakota State University (DSU)	<div> <div>73.3%</div> <div>70.2%</div> </div>	(≈ \$300 K)	
158	School for the Deaf	<div> <div>85.1%</div> <div>73.7%</div> </div>	(≈ \$350 K)	Expenditure correction should return GF spending to normal.
159	School for the Visually Handicapped	<div> <div>75.9%</div> <div>76.9%</div> </div>	≈ \$50 K	
16	Military	<div> <div>51.0%</div> <div>58.4%</div> </div>	≈ \$300 K	
17	Veterans' Affairs	<div> <div>80.3%</div> <div>72.4%</div> </div>	(≈ \$350 K)	



**Expenditure and Encumbrance Report for General Funds Appropriated in the
FY15 General Appropriations Act (SB187) and the Supplemental (SB55)
Year To Date (YTD) Expenditures and Encumbrances through March**

		FY15 YTD Actual Exp/Enc	Current Cumulative % of Budget	2-Yr. Avg. Cumulative % of Budget	Variance FY15 Cumltve vs. 2-Yr. Avg.	FY14 YTD Actual Exp/Enc	FY13 YTD Actual Exp/Enc	FY12 YTD Actual Exp/Enc
01	Executive Management	\$ 15,978,235	70.69%	85.49%	3,344,537	\$ 19,927,920	\$ 20,429,766	\$ 18,245,837
010	Governor's Office	\$ 3,807,816	43.82%	85.23%	3,597,674	\$ 7,436,972	7,047,062	4,261,412
011	Bureau of Finance and Management	\$ 5,636,114	95.34%	90.92%	(261,245)	\$ 5,569,169	5,963,328	6,349,618
012	Bureau of Administration	\$ 759,615	70.96%	80.69%	104,095	\$ 1,401,416	1,431,968	1,461,930
013	Bureau of Information and Telecom.	\$ 5,601,169	83.99%	81.98%	(134,329)	\$ 5,349,866	5,194,061	5,401,066
014	Bureau of Human Resources	\$ 173,521	66.04%	78.32%	32,261	\$ 170,498	793,346	771,811
02	Revenue	\$ 773,543	66.21%	62.49%	(43,443)	\$ 701,731	681,152	735,734
03	Agriculture	\$ 5,056,294	75.90%	72.83%	(204,711)	\$ 4,451,720	4,056,249	4,230,205
04	Tourism	\$ 1,418,257	73.14%	74.91%	34,339	\$ 1,383,597	1,365,976	1,310,041
06	Game, Fish and Parks	\$ 3,801,806	74.17%	75.35%	60,570	\$ 3,101,987	3,572,424	4,278,844
07	Tribal Relations	\$ 319,115	72.95%	69.98%	(12,982)	\$ 277,542	257,028	161,890
08	Social Services	\$ 328,471,004	74.32%	70.78%	(15,629,387)	\$ 300,909,859	276,919,661	270,652,594
09	Health	\$ 5,686,792	71.75%	60.55%	(887,725)	\$ 4,794,127	4,137,120	3,594,163
10	Labor and Regulation	\$ 1,047,984	81.53%	79.27%	(29,051)	\$ 747,855	711,057	701,713
11	Transportation	\$ 335,449	63.90%	69.72%	30,543	\$ 354,051	341,544	382,039
12	Education	\$ 322,831,114	74.68%	74.84%	707,594	\$ 318,419,767	301,768,907	263,040,102
	State Aid to General Education	\$ 249,250,818	74.58%	74.87%	962,061	\$ 245,814,982	237,699,012	200,438,003
14	Public Safety	\$ 2,561,601	66.65%	66.25%	(15,512)	\$ 2,416,063	2,300,323	2,482,476
15	Board of Regents	\$ 136,239,864	71.40%	70.68%	(1,379,393)	\$ 126,491,591	120,519,761	113,099,922
150	Central Office	\$ 6,041,872	60.12%	57.59%	(254,090)	\$ 6,741,489	7,293,957	7,343,651
151	Scholarships	\$ 2,851,085	50.02%	51.34%	74,946	\$ 2,279,250	2,583,276	4,230,167
152	University of South Dakota (USD)	\$ 41,294,152	72.39%	72.24%	(90,590)	\$ 37,975,384	35,543,353	32,175,555
153	South Dakota State University (SDSU)	\$ 47,105,955	72.66%	70.93%	(1,116,860)	\$ 42,636,091	40,471,418	37,150,271
154	School of Mines and Tech. (SDSM&T)	\$ 11,829,309	72.19%	75.69%	572,719	\$ 11,590,456	10,749,218	9,972,207
155	Northern State University (NSU)	\$ 9,434,632	71.92%	73.74%	238,120	\$ 8,806,122	8,532,130	8,084,271
156	Black Hills State University (BHSU)	\$ 6,504,163	72.51%	74.66%	193,118	\$ 6,085,372	5,884,135	5,131,526
157	Dakota State University (DSU)	\$ 6,703,489	73.27%	70.21%	(279,876)	\$ 6,181,903	5,669,666	5,292,581
158	School for the Deaf	\$ 2,326,693	85.10%	73.68%	(312,305)	\$ 2,108,121	1,777,990	1,684,726
159	School for the Visually Handicapped	\$ 2,148,512	75.87%	76.92%	29,734	\$ 2,087,405	2,014,618	2,034,966
16	Military	\$ 1,930,585	51.04%	58.42%	279,136	\$ 1,842,845	1,713,540	2,138,840
17	Veterans' Affairs	\$ 3,094,451	80.29%	72.37%	(305,225)	\$ 2,838,397	2,525,438	2,475,751
18	Corrections	\$ 71,051,486	76.18%	74.61%	(1,457,900)	\$ 67,149,830	61,453,097	61,675,255
19	Human Services	\$ 54,862,132	73.98%	72.74%	(913,995)	\$ 49,679,310	43,217,501	41,273,884
20	Environment and Natural Resources	\$ 4,724,965	72.45%	76.43%	259,843	\$ 4,679,829	4,108,484	4,377,337
26	Public Utilities Commission	\$ 412,194	74.14%	76.84%	14,988	\$ 384,780	364,972	368,316
27	Unified Judicial System	\$ 28,880,354	73.20%	71.60%	(631,317)	\$ 26,924,820	24,645,096	25,572,110
28	Legislature	\$ 6,211,533	68.24%	70.37%	194,310	\$ 5,845,992	5,604,739	5,599,433
29	Attorney General	\$ 7,996,840	80.60%	78.13%	(245,495)	\$ 8,060,324	7,512,050	7,723,122
30	School and Public Lands	\$ 395,298	73.75%	68.82%	(26,404)	\$ 348,999	355,549	340,172
31	Secretary of State	\$ 786,129	63.52%	65.61%	25,850	\$ 660,130	585,557	621,047
32	State Treasurer	\$ 370,117	70.79%	71.36%	2,991	\$ 360,969	353,921	353,475
33	State Auditor	\$ 866,880	71.41%	67.44%	(48,215)	\$ 809,225	781,751	852,806
Total	TOTAL	\$ 1,006,104,023	73.94%	72.37%	\$ (16,882,136)	\$ 953,563,260	\$ 890,282,662	\$ 836,287,108
% of FY15 Year Expended (9 of 12)			75.00%					
% of FY15 Pay Periods Expended (18 of 24)			75.00%					