

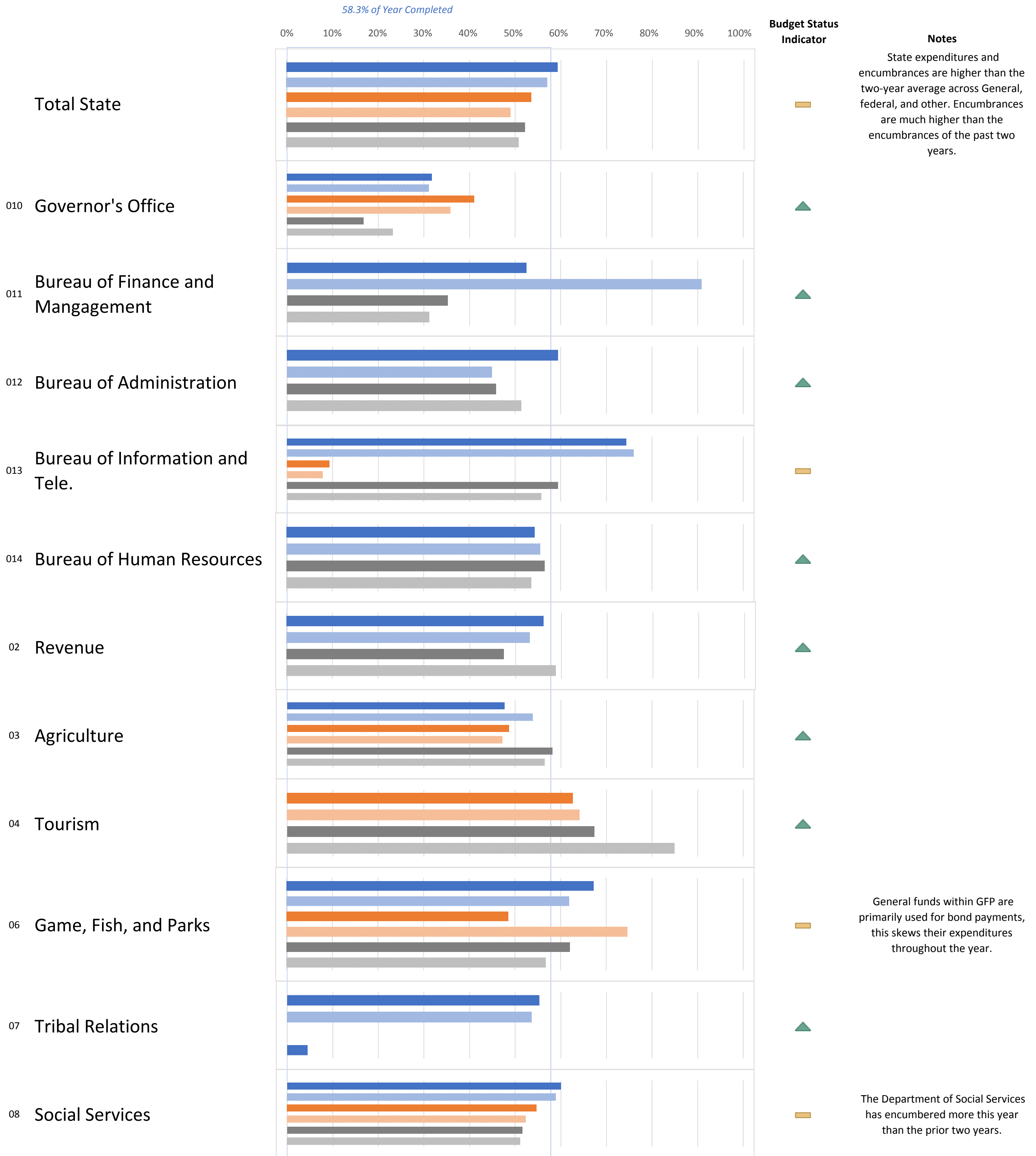
STATE OF SOUTH DAKOTA  
**FY18 Total Fund  
 Expenditure and Encumbrance Report**



All Funds Appropriated through the General Bill (2017 Session)

Year To Date (YTD) Expenditures and Encumbrances through November

- |                                              |                                              |                                            |
|----------------------------------------------|----------------------------------------------|--------------------------------------------|
| Current General YTD Exp. and Enc.* - January | Current Federal YTD Exp. and Enc.* - January | Current Other YTD Exp. and Enc.* - January |
| 2-Yr. Avg. General Exp. and Enc.* - January  | 2-Yr. Avg. Federal Exp. and Enc.* - January  | 2-Yr. Avg. Other Exp. and Enc.* - January  |



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

Year To Date (YTD) Expenditures and Encumbrances through November

■ Current General YTD Exp. and Enc.\* - January    
 ■ Current Federal YTD Exp. and Enc.\* - January    
 ■ Current Other YTD Exp. and Enc.\* - January  
▨ 2-Yr. Avg. General Exp. and Enc.\* - January    
 ▨ 2-Yr. Avg. Federal Exp. and Enc.\* - January    
 ▨ 2-Yr. Avg. Other Exp. and Enc.\* - January

58.3% of Year Completed



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

Year To Date (YTD) Expenditures and Encumbrances through November

■ Current General YTD Exp. and Enc.\* - January    
 ■ Current Federal YTD Exp. and Enc.\* - January    
 ■ Current Other YTD Exp. and Enc.\* - January  
▨ 2-Yr. Avg. General Exp. and Enc.\* - January    
 ▨ 2-Yr. Avg. Federal Exp. and Enc.\* - January    
 ▨ 2-Yr. Avg. Other Exp. and Enc.\* - January

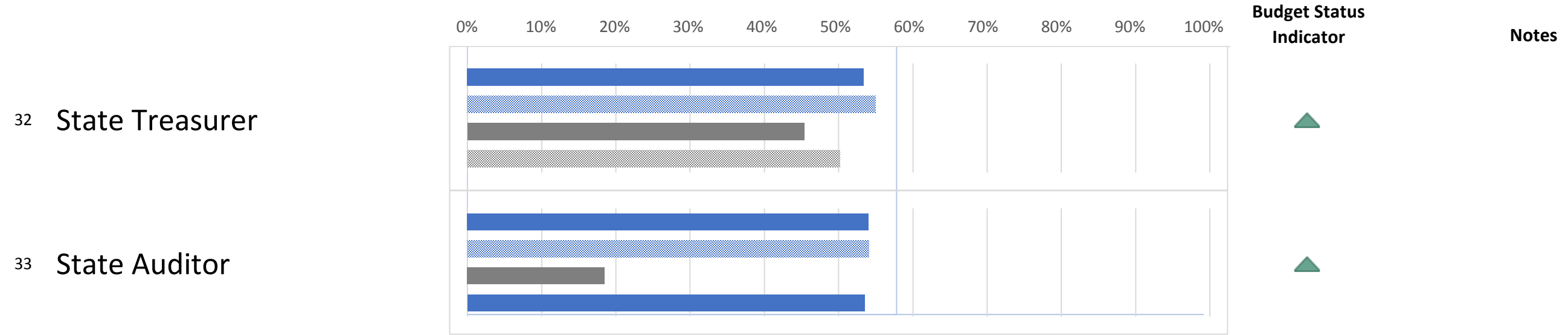


\*Excludes expenditure information for continuous appropriations, deferred maintenance, special appropriations, and carryovers

Year To Date (YTD) Expenditures and Encumbrances through November

- Current General YTD Exp. and Enc.\* - January
- Current Federal YTD Exp. and Enc.\* - January
- Current Other YTD Exp. and Enc.\* - January
- 2-Yr. Avg. General Exp. and Enc.\* - January
- 2-Yr. Avg. Federal Exp. and Enc.\* - January
- 2-Yr. Avg. Other Exp. and Enc.\* - January

58.3% of Year Completed



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

**STATE OF SOUTH DAKOTA**  
**FY18 General Fund**  
**Expenditure and Encumbrance Report**

2018		FY18 General Funds P.S. Budget	FY18 General Funds O.E. Budget	FY18 General Funds Budget	FY18 YTD P.S. Actual Expenditures	FY18 YTD O.E. Actual Expenditures	FY18 YTD Actual Encumbrances	FY2018 YTD General Funds Exp./Enc.	Current Cumulative % of Budget	2-Yr. Avg. Cumulative % of Budget	Variance FY18 Cumulative vs. 2- Yr. Avg.	FY17 YTD Actual Exp.	FY16 YTD Actual Exp.
01	Executive Management	8,872,237	10,053,930	18,926,167	5,530,609	3,974,678	176,003	9,681,291	51.15%	59.66%	1,609,576	13,575,073	13,895,616
010*	Governor's Office	3,809,175	5,454,639	9,263,814	2,078,755	834,643	28,705	2,942,103	31.76%	31.03%	(67,679)	2,828,139	2,796,283
011*	Bureau of Finance and Management	713,011	245,256	958,267	405,048	80,126	17,500	502,674	52.46%	90.87%	368,088	4,542,609	4,993,322
012*	Bureau of Administration	464,678	735,888	1,200,566	213,395	472,381	27,762	713,537	59.43%	44.92%	(174,290)	667,711	674,292
013*	Bureau of Information and Telecom.	3,667,139	3,554,352	7,221,491	2,731,692	2,538,184	99,938	5,369,815	74.36%	75.95%	114,702	5,363,814	5,296,547
014*	Bureau of Human Resources	218,234	63,795	282,029	101,719	49,344	2,099	153,162	54.31%	55.53%	3,441	172,800	135,173
02*	Revenue	1,038,636	264,230	1,302,866	578,236	152,896	-	731,132	56.12%	53.05%	(39,922)	705,449	655,478
03*	Agriculture	5,500,369	1,939,623	7,439,992	2,749,537	784,120	11,886	3,545,543	47.66%	53.82%	458,852	3,850,270	3,746,129
06*	Game, Fish and Parks	2,872,001	3,411,358	6,283,359	2,772,841	1,453,383	-	4,226,224	67.26%	61.82%	(342,035)	2,943,641	4,148,744
07*	Tribal Relations	426,277	99,664	525,941	241,559	49,323	-	290,882	55.31%	53.57%	(9,158)	271,554	253,562
08*	Social Services	57,929,388	335,520,313	393,449,701	33,320,399	179,930,284	22,883,778	236,134,460	60.02%	58.84%	(4,647,240)	279,677,804	273,886,442
09*	Health	5,147,711	3,553,957	8,701,668	3,134,385	1,968,171	135,588	5,238,144	60.20%	50.71%	(825,587)	4,513,642	4,171,272
10*	Labor and Regulation	1,210,652	730,366	1,941,018	673,366	490,953	15,434	1,179,753	60.78%	56.64%	(80,373)	1,086,201	905,788
11*	Transportation	522,668	25,502	548,170	279,022	18,376	-	297,398	54.25%	51.17%	(16,897)	290,189	263,907
12*	Education	5,768,810	564,095,582	569,864,392	3,437,551	331,802,533	10,454	335,250,538	58.83%	56.64%	(12,497,401)	314,085,745	264,878,209
1211*	State Aid to General Education	-	449,193,574	449,193,574	-	263,846,754	-	263,846,754	58.74%	55.87%	(12,898,918)	241,956,944	202,808,103
14*	Public Safety	1,801,829	1,964,736	3,766,565	1,003,302	873,937	-	1,877,239	49.84%	50.73%	33,356	1,808,327	1,900,470
15*	Board of Regents	171,027,598	29,757,265	200,784,863	96,794,862	15,176,584	-	111,971,447	55.77%	53.39%	(4,781,426)	109,458,659	103,731,305
150*	Central Office	4,501,684	6,117,179	10,618,863	2,502,633	3,050,211	-	5,552,844	52.29%	51.26%	(109,249)	5,546,942	5,030,545
151*	Scholarships	-	7,084,157	7,084,157	-	3,809,175	-	3,809,175	53.77%	43.67%	(715,586)	2,906,785	2,547,871
152*	University of South Dakota (USD)	52,717,745	6,515,686	59,233,431	30,372,235	4,029,912	-	34,402,147	58.08%	54.44%	(2,154,425)	32,695,479	31,757,738
153*	South Dakota State University (SDSU)	61,611,640	5,712,910	67,324,550	34,201,575	2,915,935	-	37,117,510	55.13%	52.26%	(1,934,229)	36,705,956	34,501,785
154*	School of Mines and Tech. (SDSM&T)	15,839,619	863,578	16,703,197	8,923,405	487,323	-	9,410,728	56.34%	54.66%	(281,379)	9,359,934	9,069,343
155*	Northern State University (NSU)	13,655,976	983,494	14,639,470	7,734,685	516,904	-	8,251,589	56.37%	53.70%	(389,841)	8,035,395	7,138,629
156*	Black Hills State University (BHSU)	8,934,040	618,943	9,552,983	5,102,411	362,271	-	5,464,682	57.20%	56.28%	(88,207)	5,637,681	4,990,956
157*	Dakota State University (DSU)	9,172,586	573,690	9,746,276	5,409,883	110,779	-	5,520,662	56.64%	53.02%	(352,949)	5,047,208	5,148,907
158*	School for the Deaf	1,859,599	982,587	2,842,186	1,039,067	378,904	-	1,417,971	49.89%	67.20%	492,026	1,860,627	1,906,086
159*	School for the Visually Handicapped	2,734,709	305,041	3,039,750	1,508,969	202,319	-	1,711,288	56.30%	56.22%	(2,418)	1,662,653	1,639,445
16*	Military	1,051,014	1,002,794	2,053,808	608,674	550,931	11,750	1,171,355	57.03%	45.55%	(235,929)	1,205,697	1,590,870
17*	Veterans' Affairs	3,603,592	455,291	4,058,883	2,181,169	172,359	3,825	2,357,353	58.08%	58.63%	22,441	2,023,649	1,333,622
18*	Corrections	43,463,239	55,725,152	99,188,391	25,593,949	28,784,995	17,783,437	72,162,381	72.75%	58.71%	(13,930,537)	59,059,871	55,818,775
19*	Human Services	14,400,823	150,986,038	165,386,861	8,089,757	84,215,389	3,076,677	95,381,823	57.67%	57.47%	(336,745)	46,095,760	44,791,620
20*	Environment and Natural Resources	5,678,031	956,610	6,634,641	3,189,334	608,452	-	3,797,786	57.24%	58.26%	67,843	3,747,431	3,868,926
26*	Public Utilities Commission	524,164	53,705	577,869	309,545	32,392	4,521	346,458	59.95%	56.85%	(17,951)	340,655	308,859
27*	Unified Judicial System	39,703,290	4,697,607	44,400,897	22,439,063	2,366,230	169,933	24,975,225	56.25%	56.48%	102,805	24,895,509	23,382,637
28*	Legislature	6,660,239	3,050,993	9,711,232	3,268,935	1,402,099	49,145	4,720,179	48.61%	48.19%	(40,497)	4,626,305	4,583,342
29*	Attorney General	9,084,920	2,469,638	11,554,558	5,185,954	1,724,728	15,482	6,926,164	59.94%	58.97%	(112,553)	6,818,158	6,119,156
30*	School and Public Lands	416,237	142,468	558,705	238,990	73,510	-	312,500	55.93%	55.67%	(1,445)	308,367	307,276
31*	Secretary of State	673,343	381,841	1,055,184	415,906	213,578	-	629,484	59.66%	58.94%	(7,521)	661,735	670,977
32*	State Treasurer	395,182	147,351	542,533	225,081	64,568	-	289,649	53.39%	54.97%	8,557	300,503	290,226
33*	State Auditor	1,137,254	151,205	1,288,459	630,444	65,861	-	696,306	54.04%	54.07%	330	697,871	672,373
<b>Total</b>	<b>TOTAL</b>	<b>388,909,504</b>	<b>1,171,637,219</b>	<b>1,560,546,723</b>	<b>222,892,468</b>	<b>656,950,334</b>	<b>44,347,913</b>	<b>924,190,715</b>	<b>59.22%</b>	<b>57.02%</b>	<b>(34,422,716)</b>	<b>883,048,064</b>	<b>816,175,581</b>
	% of FY17 Year Expended (7 of 12)								58.30%				
	% of FY17 Pay Periods Expended (14 of 24)								58.33%				

**STATE OF SOUTH DAKOTA  
FY18 Federal Fund  
Expenditure and Encumbrance Report**

2018	FY18 Federal Funds P.S. Budget	FY18 Federal Funds O.E. Budget	FY18 Federal Funds Budget	FY18 YTD P.S. Actual Expenditures	FY18 YTD O.E. Actual Expenditures	FY18 YTD Actual Encumbrances	FY2018 YTD Federal Funds Exp./Enc.	Current Cumulative % of Budget	2-Yr. Avg. Cumulative % of Budget	Variance FY18 Cumulative vs. 2- Yr. Avg.	FY17 YTD Actual Exp.	FY16 YTD Actual Exp.
01 Executive Management	675,944	9,439,546	10,115,490	136,063	3,810,745	-	3,946,808	39.02%	21.81%	(1,740,253)	4,049,658	3,847,611
010* Governor's Office	554,765	8,925,489	9,480,254	87,214	3,800,651	-	3,887,865	41.01%	35.82%	(492,486)	3,970,721	3,716,726
013* Bureau of Information and Telecom.	121,179	514,057	635,236	48,848	10,094	-	58,942	9.28%	7.81%	(9,318)	78,937	99,578
02* Revenue	-	300,000	300,000	-	-	-	-	0.00%			-	-
03* Agriculture	3,201,437	3,776,414	6,977,851	1,842,138	1,550,559	1,945	3,394,642	48.65%	47.17%	(103,033)	3,367,872	3,571,611
04* Tourism	-	878,000	878,000	-	550,075	-	550,075		64.05%	562,337	562,319	562,354
06* Game, Fish and Parks	947,236	2,673,818	3,621,054	330,216	1,426,691	-	1,756,907	48.52%	74.61%	944,585	3,109,491	2,166,401
08* Social Services	39,542,442	530,474,160	570,016,602	19,339,206	265,245,952	27,191,715	311,776,872	54.70%	52.29%	(13,735,631)	346,000,962	324,263,908
09* Health	15,789,399	27,387,713	43,177,112	8,464,854	12,467,910	6,019,448	26,952,213	62.42%	63.76%	576,185	29,472,849	24,652,392
10* Labor and Regulation	17,320,042	13,229,096	30,549,138	8,637,227	5,214,836	1,394,767	15,246,830	49.91%	45.86%	(1,238,172)	15,766,893	16,189,526
11* Transportation	11,345,533	30,121,451	41,466,984	5,592,312	8,280,555	10,515	13,883,383	33.48%	45.16%	4,841,574	15,450,333	21,863,280
12* Education	5,479,008	180,877,411	186,356,419	2,830,153	84,645,032	130,221	87,605,406	47.01%	44.91%	(3,906,394)	88,318,525	81,816,502
14* Public Safety	3,140,236	14,009,887	17,150,123	1,963,244	7,264,423	263,168	9,490,835	55.34%	43.37%	(2,052,477)	8,708,526	8,657,913
15* Board of Regents	3,460,168	4,929,377	8,389,545	1,392,882	2,628,465	-	4,021,347	47.93%	31.63%	(1,367,335)	45,972,786	44,196,818
150* Central Office	-	574,447	574,447	-	228,267	-	228,267	39.74%	50.76%	63,299	323,501	259,633
152* University of South Dakota (USD)	-	-	-	-	-	-	-		34.76%	-	10,454,949	8,760,214
153* South Dakota State University (SDSU)	3,425,861	4,187,811	7,613,672	1,372,416	2,368,211	-	3,740,627	49.13%	40.44%	(661,566)	25,470,563	26,723,733
154* School of Mines and Tech. (SDSM&T)	-	-	-	-	-	-	-		15.08%		5,678,609	4,929,678
155* Northern State University (NSU)	-	-	-	-	-	-	-		34.07%		869,624	761,495
156* Black Hills State University (BHSU)	-	-	-	-	21,206	-	21,206		26.84%		1,817,014	1,637,827
157* Dakota State University (DSU)	-	-	-	-	-	-	-		20.95%		1,322,746	997,923
158* School for the Deaf	-	-	-	-	-	-	-				-	-
159* School for the Visually Handicapped	34,307	167,119	201,426	20,466	10,781	-	31,247	15.51%	35.91%	41,090	35,781	126,315
16* Military	-	10,306	10,306	-	-	-	-	0.00%	0.00%	-	-	-
17* Veterans' Affairs	3,187,770	48,557	3,236,327	1,943,465	17,698	-	1,961,164	60.60%	62.73%	68,992	1,514,416	693,870
18* Corrections	467,114	6,186,621	6,653,735	174,275	1,803,892	83,860	2,062,026	30.99%	45.24%	948,308	2,681,362	3,826,477
19* Human Services	23,881,360	196,275,519	220,156,879	11,893,999	115,676,856	5,550,332	133,121,187	60.47%	57.73%	(6,015,740)	64,112,759	61,249,924
20* Environment and Natural Resources	5,587,747	2,755,049	8,342,796	3,019,083	862,009	34,777	3,915,870	46.94%	53.69%	563,077	4,523,120	4,441,370
27* Unified Judicial System	403,731	414,265	817,996	142,822	87,974	18,207	249,004	30.44%	35.68%	42,832	306,484	299,044
29* Attorney General	1,558,705	2,544,630	4,103,335	654,469	1,266,375	12,491	1,933,334	47.12%	52.03%	201,762	2,116,722	2,303,155
31* Secretary of State	88,178	1,212,019	1,300,197	40,323	499,645	-	539,968	41.53%	15.04%	(344,481)	401,891	374,102
<b>Total TOTAL</b>	<b>136,076,050</b>	<b>1,027,543,839</b>	<b>1,163,619,889</b>	<b>68,396,731</b>	<b>513,299,694</b>	<b>40,711,446</b>	<b>622,407,871</b>	<b>53.49%</b>	<b>48.92%</b>	<b>(53,201,647.25)</b>	<b>636,436,969</b>	<b>604,976,258</b>
% of FY17 Year Expended (7 of 12)								58.30%				
% of FY17 Pay Periods Expended (14 of 24)								58.33%				

STATE OF SOUTH DAKOTA  
FY18 Other Fund

**Expenditure and Encumbrance Report**

2018		FY18 Other Funds P.S. Budget	FY18 Other Funds O.E. Budget	FY18 Other Funds Budget	FY18 YTD P.S. Actual Expenditures	FY18 YTD O.E. Actual Expenditures	FY18 YTD Actual Encumbrances	FY2018 YTD Other Funds Exp./Enc.	Current Cumulative % of Budget	2-Yr. Avg. Cumulative % of Budget	Variance FY18 Cumulative vs. 2-Yr. Avg.	FY17 YTD Actual Exp.	FY16 YTD Actual Exp.
01	Executive Management	43,801,767	82,904,295	126,706,062	22,532,596	27,996,490	3,829,712	54,358,798	42.90%	42.98%	96,568	54,060,153	53,277,058
010*	Governor's Office	660,059	34,553,234	35,213,293	271,208	5,634,343	-	5,905,551	16.77%	23.17%	2,252,646	8,517,526	7,794,219
011*	Bureau of Finance and Management	2,476,427	4,490,059	6,966,486	1,257,956	1,084,372	110,557	2,452,886	35.21%	31.13%	(284,035)	2,289,986	2,289,987
012*	Bureau of Administration	8,579,784	20,968,704	29,548,488	4,441,094	8,802,670	291,812	13,535,576	45.81%	51.32%	1,628,158	13,508,442	13,294,412
013*	Bureau of Information and Telecom.	27,353,177	20,832,001	48,185,178	14,014,752	11,273,857	3,337,469	28,626,078	59.41%	55.68%	(1,796,692)	26,029,913	26,261,175
014*	Bureau of Human Resources	4,732,320	2,060,297	6,792,617	2,547,586	1,201,247	89,873	3,838,707	56.51%	53.59%	(198,537)	3,714,286	3,637,265
02*	Revenue	12,707,986	11,560,365	24,268,351	7,182,073	4,280,921	39,966	11,502,960	47.40%	58.71%	2,745,218	14,286,040	14,207,991
03*	Agriculture	2,531,706	5,084,492	7,616,198	1,263,458	3,162,190	1,498	4,427,146	58.13%	56.47%	(126,289)	4,387,558	4,071,058
04*	Tourism	2,008,095	14,658,440	16,666,535	1,130,642	4,951,128	5,142,533	11,224,303	67.35%	84.89%	2,923,746	13,112,813	12,617,478
06*	Game, Fish and Parks	9,378,913	9,704,351	19,083,264	5,003,377	6,546,144	288,669	11,838,190	62.03%	56.76%	(1,005,694)	11,133,942	9,151,934
07*	Tribal Relations	-	20,000	20,000	-	-	-	-	0.00%	4.47%	895	220	1,570
08*	Social Services	3,669,187	5,602,158	9,271,345	1,972,293	1,834,825	971,793	4,778,911	51.54%	51.08%	(42,967)	5,191,682	4,973,754
09*	Health	11,026,507	30,006,876	41,033,383	6,057,953	17,336,533	3,326,094	26,720,580	65.12%	65.34%	92,276	26,072,095	24,678,158
10*	Labor and Regulation	5,471,216	1,859,214	7,330,430	2,964,017	922,936	202,664	4,089,617	55.79%	54.57%	(89,708)	4,086,442	5,888,985
11*	Transportation	60,002,356	82,407,735	142,410,091	33,721,176	30,634,281	9,001,470	73,356,927	51.51%	50.10%	(2,004,516)	72,116,309	68,392,583
12*	Education	1,869,542	3,602,620	5,472,162	707,055	562,634	59,692	1,329,382	24.29%	22.74%	(85,197)	1,415,571	1,431,728
14*	Public Safety	22,994,146	14,558,296	37,552,442	12,753,010	7,518,131	755,486	21,026,627	55.99%	55.92%	(27,211)	20,841,754	20,678,460
15*	Board of Regents	75,094,955	158,794,780	233,889,735	40,580,167	86,732,540	-	127,312,707	54.43%	50.16%	(9,982,717)	176,908,621	187,476,382
150*	Central Office	1,874,129	25,260,520	27,134,649	1,109,475	9,435,058	-	10,544,533	38.86%	53.28%	3,912,839	16,432,161	13,735,733
152*	University of South Dakota (USD)	18,725,973	33,395,911	52,121,884	10,894,436	16,053,428	-	26,947,864	51.70%	45.70%	(3,125,592)	36,194,951	40,338,124
153*	South Dakota State University (SDSU)	37,749,460	64,369,953	102,119,413	20,889,761	40,531,753	-	61,421,514	60.15%	53.49%	(6,797,800)	78,934,259	84,155,158
154*	School of Mines and Tech. (SDSM&T)	6,560,886	11,626,725	18,187,611	2,661,956	8,147,421	-	10,809,377	59.43%	44.95%	(2,633,929)	12,618,610	15,522,854
155*	Northern State University (NSU)	4,047,608	9,029,222	13,076,830	2,027,740	4,123,800	-	6,151,541	47.04%	44.88%	(282,139)	8,509,465	8,715,882
156*	Black Hills State University (BHSU)	3,516,081	7,163,790	10,679,871	1,684,102	3,882,126	-	5,566,227	52.12%	49.10%	(322,156)	12,267,694	14,267,879
157*	Dakota State University (DSU)	2,425,818	6,981,604	9,407,422	1,197,524	4,495,404	-	5,692,928	60.52%	55.56%	(465,758)	11,676,351	10,613,704
158*	School for the Deaf	-	667,256	667,256	-	43,351	-	43,351	6.50%	12.98%	43,234	79,597	93,572
159*	School for the Visually Handicapped	195,000	299,799	494,799	115,173	20,200	-	135,373	27.36%	19.40%	(39,374)	147,948	33,477
16*	Military	-	29,254	29,254	-	18,316	-	18,316	62.61%	0.00%	(18,316)	-	-
17*	Veterans' Affairs	1,269,602	3,218,715	4,488,317	720,744	1,825,824	-	2,546,568	56.74%	44.45%	(551,723)	2,726,425	2,654,756
18*	Corrections	1,031,093	2,673,584	3,704,677	497,100	936,553	52,653	1,486,305	40.12%	44.83%	174,363	2,485,063	4,930,182
19*	Human Services	209,141	10,291,742	10,500,883	66,803	4,876,395	852,317	5,795,515	55.19%	43.90%	(1,185,155)	5,536,760	5,596,239
20*	Environment and Natural Resources	3,764,224	2,004,418	5,768,642	1,484,566	439,399	-	1,923,965	33.35%	32.58%	(44,558)	2,449,530	2,335,637
25*	South Dakota Retirement System	2,611,873	1,781,766	4,393,639	1,439,751	1,025,519	48,293	2,513,563	57.21%	54.96%	(98,954)	2,413,346	-
26*	Public Utilities Commission	115,057	43,141	158,198	73,242	8,375	-	81,617	51.59%	59.63%	12,714	85,925	25,005
27*	Unified Judicial System	2,696,065	6,321,277	9,017,342	1,539,312	2,756,994	39,955	4,336,261	48.09%	48.21%	10,762	4,269,628	4,357,138
28*	Legislature	-	854,040	854,040	4,299	18,131	-	22,430	2.63%	3.04%	3,505	65,108	-
29*	Attorney General	5,347,978	5,156,608	10,504,586	2,789,762	3,268,955	76,650	6,135,367	58.41%	56.20%	(231,780)	5,816,769	5,210,144
30*	School and Public Lands	27,373	246,150	273,523	15,949	229,958	-	245,907	89.90%	66.48%	(64,061)	211,645	186,248
31*	Secretary of State	315,618	359,249	674,867	174,607	225,400	-	400,006	59.27%	71.13%	80,045	398,307	297,953
32*	State Treasurer	17,435,245	1,864,376	19,299,621	7,720,963	1,010,928	28,280	8,760,171	45.39%	50.16%	920,669	8,482,670	9,204,987
33*	State Auditor	-	200,000	200,000	-	36,980	-	36,980	18.49%	53.50%	70,020	55,000	52,000
<b>Total</b>	<b>TOTAL</b>	<b>285,379,645</b>	<b>455,807,942</b>	<b>741,187,587</b>	<b>152,394,916</b>	<b>209,156,480</b>	<b>24,717,723</b>	<b>386,269,120</b>	<b>52.11%</b>	<b>50.77%</b>	<b>(9,996,622)</b>	<b>438,609,376</b>	<b>441,697,431</b>

% of FY17 Year Expended (7 of 12)

58.30%

% of FY17 Pay Periods Expended (14 of 24)

58.33%

