

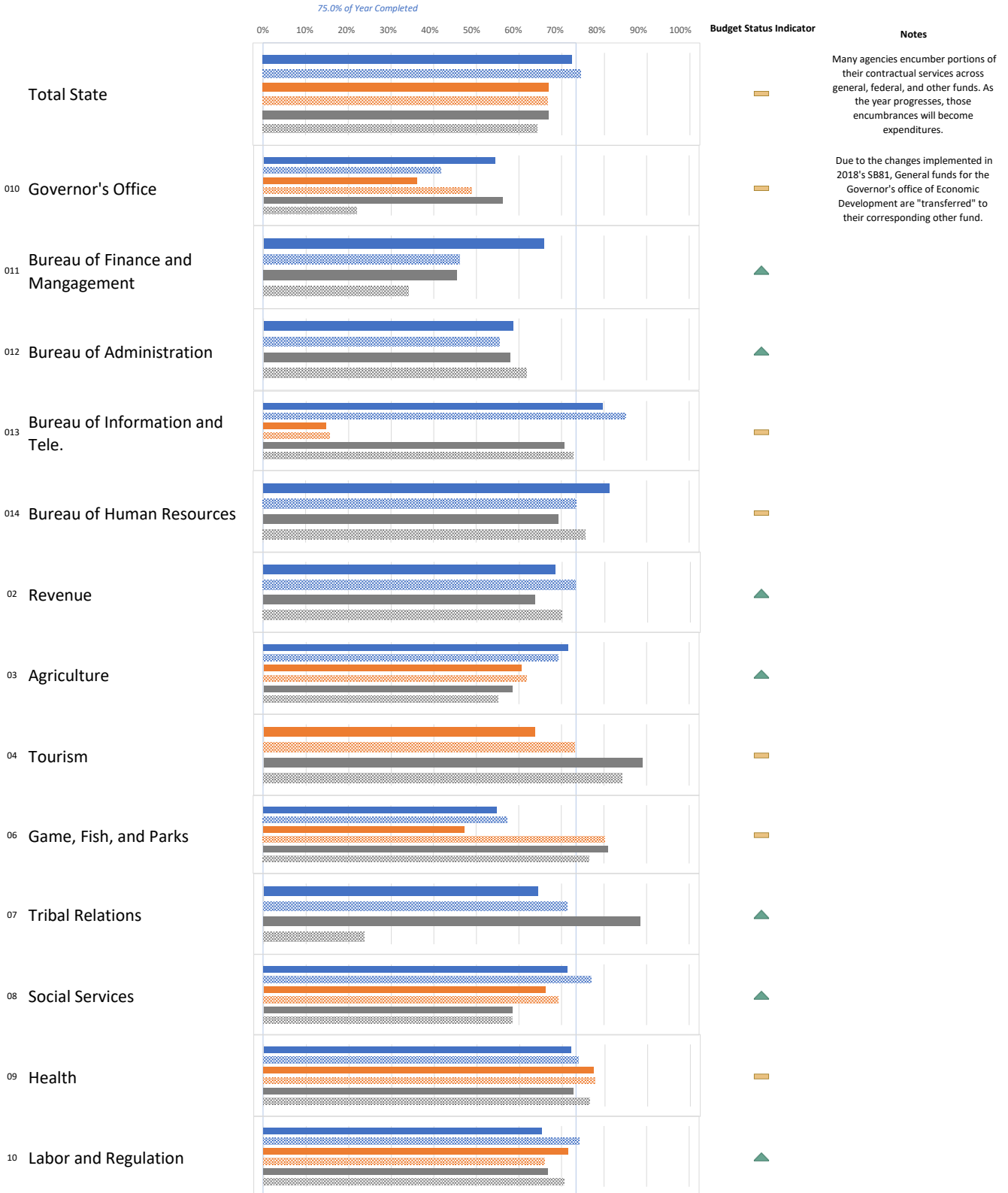
STATE OF SOUTH DAKOTA
FY19 Total Fund
Expenditure and Encumbrance Report



All Funds Appropriated through the General Bill (2018 Session)

Year To Date (YTD) Expenditures and Encumbrances through March

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

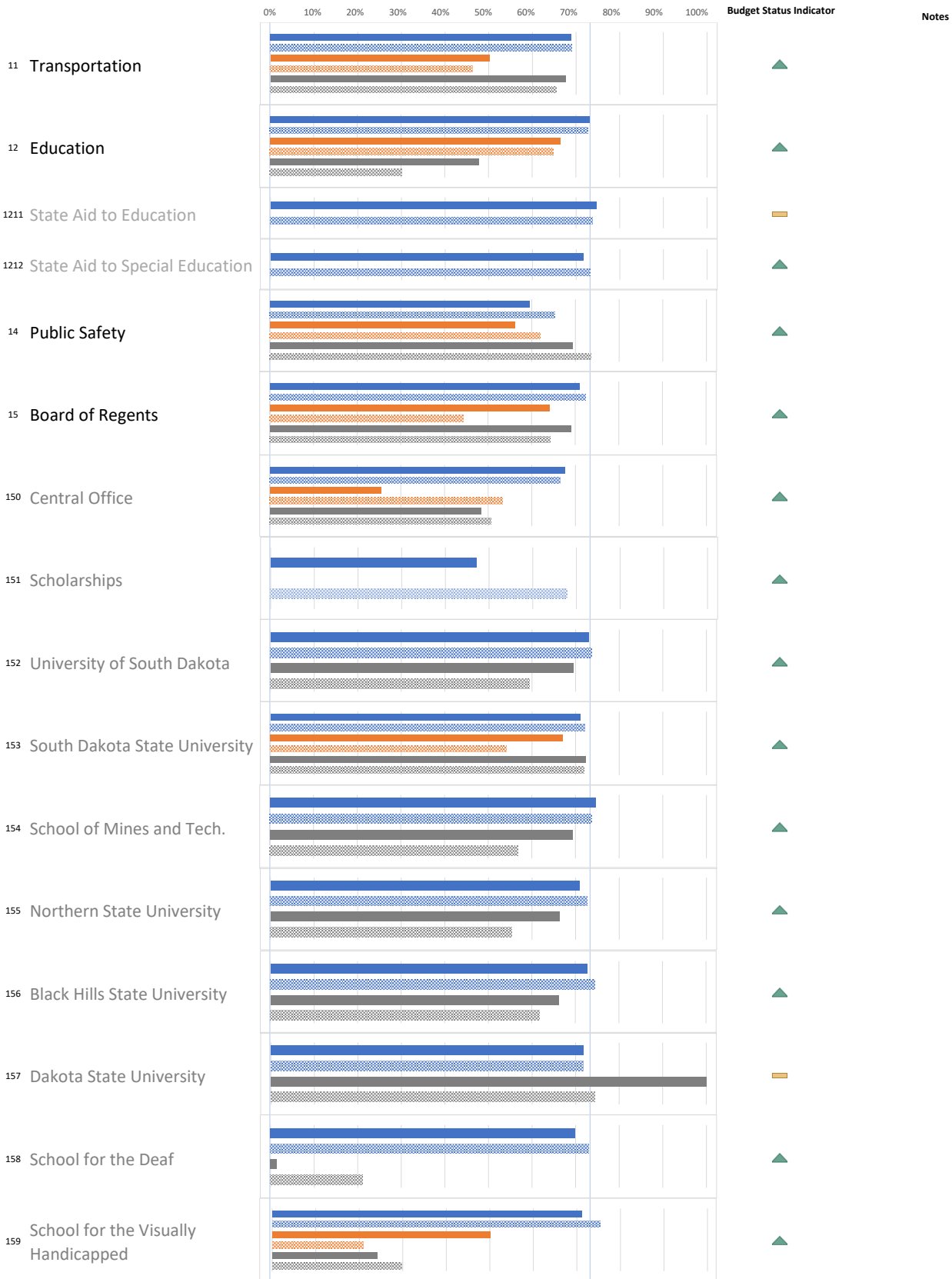


*Excludes expenditure information for continuous appropriations, deferred maintenance, special appropriations, and carryovers

Year To Date (YTD) Expenditures and Encumbrances through March

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

75.0% of Year Completed

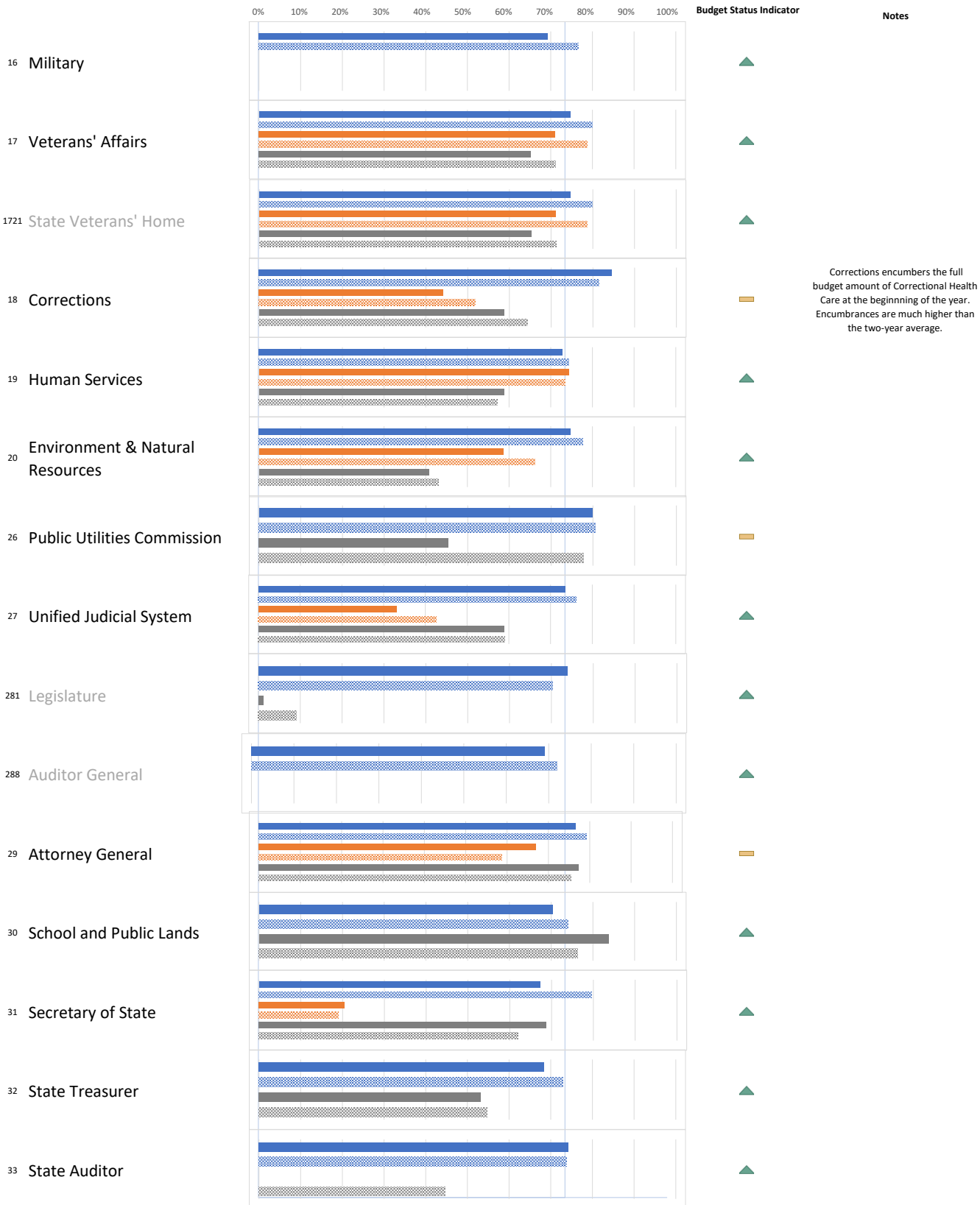


*Excludes expenditure information for continuous appropriations, deferred maintenance, special appropriations, and carryovers

Year To Date (YTD) Expenditures and Encumbrances through March

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

75.0% of Year Completed



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

STATE OF SOUTH DAKOTA
FY19 General Fund
Expenditure and Encumbrance Report

2019		FY19 General Funds P.S. Budget	FY19 General Funds O.E. Budget	FY19 General Funds Budget	FY19 YTD P.S. Actual Expenditures	FY19 YTD O.E. Actual Expenditures	FY19 YTD Actual Encumbrances	FY2019 YTD General Funds Exp./Enc.	Current Cumulative % of Budget	2-Yr. Avg. Cumulative % of Budget	Variance FY19 Cumulative vs. 2- Yr. Avg.	FY18 YTD Actual Exp.	FY17 YTD Actual Exp.
01	Executive Management	9,072,012	13,256,961	22,328,973	6,718,967	7,415,419	100,824	14,235,210	63.75%	60.36%	(757,615)	11,717,007	15,980,803
010*	Governor's Office	3,942,381	8,369,895	12,312,276	2,595,382	4,072,133	23,502	6,691,017	54.34%	41.69%	(1,558,177)	3,878,544	3,838,013
011*	Bureau of Finance and Management	724,882	245,819	970,701	515,222	108,828	14,924	638,975	65.83%	46.14%	(191,090)	660,469	4,689,821
012*	Bureau of Administration	469,409	1,006,210	1,475,619	305,745	554,179	4,580	864,503	58.59%	55.38%	(47,285)	876,905	789,413
013*	Bureau of Information and Telecom.	3,714,451	3,571,227	7,285,678	3,114,013	2,638,237	57,072	5,809,322	79.74%	85.14%	393,547	6,108,718	6,441,969
014*	Bureau of Human Resources	220,889	63,810	284,699	188,606	42,040	746	231,393	81.28%	73.45%	(22,288)	192,371	221,587
02*	Revenue	1,051,364	264,368	1,315,732	732,060	166,657	1,148	899,865	68.39%	73.12%	62,159	974,294	930,135
03*	Agriculture	5,583,845	1,941,166	7,525,011	3,912,720	1,447,228	27,682	5,387,629	71.60%	69.20%	(180,204)	5,007,910	5,150,587
06*	Game, Fish and Parks	2,911,997	3,290,706	6,202,703	2,079,285	1,318,642	-	3,397,927	54.78%	57.28%	155,265	4,250,262	2,955,821
07*	Tribal Relations	432,229	100,446	532,675	278,470	61,579	2,996	343,045	64.40%	71.40%	37,302	385,753	364,651
08*	Social Services	59,889,391	339,823,653	399,713,044	43,611,641	222,744,774	19,117,061	285,473,475	71.42%	76.90%	21,897,502	292,612,374	358,535,974
09*	Health	5,236,392	3,898,600	9,134,992	4,149,079	2,295,490	135,244	6,579,813	72.03%	73.82%	163,969	6,944,086	6,007,736
10*	Labor and Regulation	1,231,772	731,590	1,963,362	730,811	383,014	171,058	1,284,884	65.44%	74.22%	172,341	1,493,351	1,461,585
11*	Transportation	529,169	25,502	554,671	359,257	23,122	-	382,379	68.94%	69.09%	817	380,755	376,252
12*	Education	6,027,999	589,389,737	595,417,736	4,435,588	430,764,358	10,644	435,210,590	73.09%	72.77%	(1,918,313)	425,982,229	400,352,959
1211*	State Aid to General Education	-	467,381,046	467,381,046	-	348,941,706	-	348,941,706	74.66%	73.82%	(3,898,388)	339,917,744	315,055,877
1212*	State Aid to Special Education	-	68,548,042	68,548,042	-	49,087,223	-	49,087,223	71.61%	73.15%	1,053,635	47,914,922	48,173,967
14*	Public Safety	1,935,776	2,478,352	4,414,128	1,365,518	1,241,715	17,793	2,625,026	59.47%	65.21%	253,424	2,455,564	2,361,858
15*	Board of Regents	172,885,490	31,908,391	204,793,881	127,447,181	17,776,199	-	145,223,380	70.91%	72.45%	3,141,080	145,629,592	144,408,237
150*	Central Office	4,550,027	6,385,104	10,935,131	3,356,067	4,024,261	-	7,380,328	67.49%	66.48%	(110,974)	6,671,855	7,200,377
151*	Scholarships	-	7,720,046	7,720,046	-	3,636,603	-	3,636,603	47.11%	67.83%	1,599,732	3,467,750	5,763,699
152*	University of South Dakota (USD)	53,422,199	6,908,140	60,330,339	39,271,540	4,759,884	-	44,031,424	72.98%	73.70%	433,625	44,642,851	42,692,256
153*	South Dakota State University (SDSU)	62,042,369	6,394,506	68,436,875	45,840,614	2,804,162	-	48,644,776	71.80%	72.03%	650,069	48,907,907	48,050,850
154*	School of Mines and Tech. (SDSM&T)	16,004,084	945,713	16,949,797	12,065,875	568,953	-	12,634,828	74.54%	73.76%	(131,835)	12,365,954	12,210,800
155*	Northern State University (NSU)	13,928,684	908,110	14,836,794	10,252,511	263,833	-	10,516,343	70.88%	72.71%	271,210	10,888,216	10,374,318
156*	Black Hills State University (BHSU)	9,030,111	741,622	9,771,733	6,663,803	441,816	-	7,105,620	72.72%	74.39%	163,987	7,135,240	7,123,906
157*	Dakota State University (DSU)	9,263,099	580,232	9,843,331	6,702,093	361,596	-	7,063,689	71.76%	71.72%	(4,323)	7,403,249	6,521,005
158*	School for the Deaf	1,879,244	1,012,934	2,892,178	1,400,959	620,373	-	2,021,332	69.89%	72.91%	87,235	1,845,014	2,267,066
159*	School for the Visually Handicapped	2,765,673	311,984	3,077,657	1,893,720	294,717	-	2,188,437	71.11%	75.30%	128,931	2,301,557	2,203,959
16*	Military	1,063,621	1,048,248	2,111,869	759,613	673,390	29,745	1,462,748	69.26%	76.55%	153,841	1,569,336	1,592,450
17*	Veterans' Affairs	3,748,767	606,815	4,355,582	2,739,540	510,113	4,493	3,254,146	74.71%	79.93%	227,391	3,384,355	3,081,095
1721*	State Veterans Home	2,589,198	-	2,589,198	1,858,280	-	-	1,858,280	71.77%	80.22%	-	2,104,631	1,848,307
1731*	State Veterans Cemetery	-	150,000	150,000	1	122,108	-	122,109	81.41%	-	-	-	-
18*	Corrections	44,778,506	58,143,055	102,921,561	34,050,093	38,082,252	14,910,727	87,043,071	84.57%	81.39%	(3,279,722)	84,475,975	75,991,556
19*	Human Services	14,222,196	152,761,764	166,983,960	10,454,733	108,650,254	2,467,749	121,572,736	72.81%	74.31%	2,506,475	121,391,196	58,454,689
20*	Environment and Natural Resources	5,743,987	970,363	6,714,350	4,280,207	741,657	47	5,021,911	74.79%	77.75%	198,621	5,139,774	5,173,271
26*	Public Utilities Commission	529,912	53,729	583,641	423,669	42,511	-	466,180	79.87%	80.51%	3,716	466,795	462,890
27*	Unified Judicial System	40,250,604	4,847,186	45,097,790	29,378,106	3,516,939	231,121	33,126,167	73.45%	76.17%	1,222,789	33,613,566	33,617,693
28	Legislature and Auditor General	7,600,756	2,994,795	10,595,551	5,676,483	1,940,019	22,880	7,639,382	72.10%	70.88%	(128,774)	6,892,453	6,859,588
281*	Legislature	4,217,919	2,619,718	6,837,637	3,376,127	1,662,532	6,980	5,045,638	73.79%	70.22%	(244,166)	4,247,622	4,226,011
288*	Auditor General	3,382,837	375,077	3,757,914	2,300,356	277,487	15,900	2,593,743	69.02%	71.98%	111,053	2,644,831	2,633,577
29*	Attorney General	9,088,191	2,546,309	11,634,500	7,016,803	1,877,147	19,356	8,913,307	76.61%	79.24%	306,151	9,220,155	9,079,726
30*	School and Public Lands	420,635	142,575	563,210	304,329	91,776	-	396,105	70.33%	74.09%	21,160	416,598	398,285
31*	Secretary of State	680,604	382,190	1,062,794	484,387	230,347	-	714,734	67.25%	79.57%	130,932	803,752	972,007
32*	State Treasurer	399,386	148,063	547,449	289,497	81,951	3,026	374,474	68.40%	72.89%	24,587	391,735	398,958
33*	State Auditor	1,149,275	152,608	1,301,883	866,632	100,143	-	966,775	74.26%	73.88%	(4,971)	945,684	954,354
Total	TOTAL	396,463,876	1,211,907,172	1,608,371,048	292,544,667	842,176,696	37,273,593	1,171,994,957	72.87%	74.48%	25,987,973.46	1,175,541,633	1,144,631,054
	% of FY19 Year Expended (9 of 12)								75.00%				
	% of FY19 Pay Periods Expended (18 of 24)								75.00%				

STATE OF SOUTH DAKOTA

FY19 Federal Fund

Expenditure and Encumbrance Report

		FY19 Federal Funds P.S. Budget	FY19 Federal Funds O.E. Budget	FY19 Federal Funds Budget	FY19 YTD P.S. Actual Expenditures	FY19 YTD O.E. Actual Expenditures	FY19 YTD Actual Encumbrances	FY2019 YTD Federal Funds Exp./Enc.	Current Cumulative % of Budget	2-Yr. Avg. Cumulative % of Budget	Variance FY19 Cumulative vs. 2-Yr. Avg.	FY18 YTD Actual Exp.	FY17 YTD Actual Exp.
2019													
01	Executive Management	683,577	9,439,697	10,123,274	194,900	3,318,391	-	3,513,290	34.71%	32.20%	(253,128)	4,672,175	4,808,320
010*	Governor's Office	561,046	8,925,524	9,486,570	111,060	3,308,553	-	3,419,613	36.05%	48.97%	1,225,682	4,582,862	4,701,453
013*	Bureau of Information and Telecom.	122,531	514,173	636,704	83,839	9,837	-	93,677	14.71%	15.44%	4,644	89,313	106,867
02*	Revenue	-	300,000	300,000	-	-	-	-	0.00%	0.00%	-	-	-
03*	Agriculture	3,246,943	3,777,337	7,024,280	2,312,002	1,929,085	14,817	4,255,904	60.59%	61.78%	84,009	4,496,196	4,337,411
04*	Tourism	-	878,000	878,000	-	559,894	-	559,894	-	73.05%	641,398	614,702	668,094
06*	Game, Fish and Parks	958,711	2,759,034	3,717,745	416,920	1,328,383	6,459	1,751,762	47.12%	80.20%	1,229,905	2,403,936	3,421,641
08*	Social Services	38,755,136	562,137,441	600,892,577	23,932,082	351,596,522	22,013,926	397,542,530	66.16%	69.12%	17,768,840	390,760,913	452,033,624
09*	Health	16,022,543	27,686,252	43,708,795	11,257,889	15,829,295	6,723,333	33,810,517	77.35%	77.72%	158,384	32,572,508	33,829,042
10*	Labor and Regulation	17,533,180	13,392,005	30,925,185	11,589,998	7,854,245	2,698,535	22,142,778	71.60%	65.94%	(1,750,280)	20,964,578	19,978,959
11*	Transportation	11,490,594	30,121,451	41,612,045	8,494,663	12,297,822	76,178	20,868,663	50.15%	46.27%	(1,614,775)	18,365,421	20,002,281
12*	Education	5,437,089	180,876,538	186,313,627	3,618,377	119,949,228	101,534	123,669,139	66.38%	64.76%	(3,003,859)	121,258,690	121,134,840
14*	Public Safety	3,403,194	22,163,270	25,566,464	2,614,040	11,217,975	533,174	14,365,189	56.19%	61.87%	1,451,996	11,291,552	11,078,961
15*	Board of Regents	3,318,512	4,999,377	8,317,889	2,085,092	3,240,108	-	5,325,200	64.02%	44.32%	(1,638,851)	4,936,685	56,487,038
150*	Central Office	-	574,447	574,447	-	146,522	-	146,522	25.51%	53.34%	159,867	277,878	334,900
152*	University of South Dakota (USD)	-	-	-	-	-	-	-	-	52.32%	-	-	13,330,374
153*	South Dakota State University (SDSU)	3,283,848	4,387,811	7,671,659	2,054,908	3,087,874	-	5,142,782	67.04%	54.03%	(998,125)	4,598,513	30,441,425
154*	School of Mines and Tech. (SDSM&T)	-	-	-	-	-	-	-	-	20.57%	-	-	7,039,753
155*	Northern State University (NSU)	-	-	-	-	-	-	-	-	64.14%	-	-	1,271,994
156*	Black Hills State University (BHSU)	-	-	-	-	-	-	-	-	44.79%	-	21,206	2,199,597
157*	Dakota State University (DSU)	-	-	-	-	-	-	-	-	32.89%	-	-	1,823,621
158*	School for the Deaf	-	-	-	-	-	-	-	-	-	-	-	-
159*	School for the Visually Handicapped	34,664	37,119	71,783	30,185	5,712	-	35,897	50.01%	20.97%	(20,844)	39,088	45,374
16*	Military	-	10,306	10,306	-	-	-	-	0.00%	0.00%	-	-	-
17*	Veterans' Affairs	3,503,069	49,117	3,552,186	2,502,942	19,641	-	2,522,583	71.01%	78.71%	273,348	2,733,360	2,298,764
1721*	State Veterans Home	3,344,139	-	3,344,139	2,390,323	-	-	2,390,323	71.48%	80.93%	316,004	2,592,369	2,184,955
18*	Corrections	477,622	5,516,262	5,993,884	236,700	2,072,653	338,466	2,647,820	44.18%	51.81%	457,595	2,692,032	3,661,853
19*	Human Services	24,478,801	206,823,328	231,302,129	14,595,176	153,019,227	4,339,190	171,953,594	74.34%	73.40%	(2,169,819)	166,076,854	81,145,234
20*	Environment and Natural Resources	5,654,509	2,766,469	8,420,978	3,633,740	1,261,203	38,877	4,933,819	58.59%	66.15%	636,438	5,203,879	5,935,527
27*	Unified Judicial System	408,614	415,173	823,787	184,305	82,414	6,338	273,056	33.15%	42.55%	77,482	313,996	371,315
29*	Attorney General	1,331,175	2,524,513	3,855,688	840,514	1,713,265	28,516	2,582,294	66.97%	58.64%	(321,473)	2,326,364	2,530,833
31*	Secretary of State	89,019	1,212,127	1,301,146	52,125	213,913	-	266,038	20.45%	19.06%	(18,042)	579,214	441,528
Total	TOTAL	136,792,288	1,077,847,697	1,214,639,985	88,561,466	687,503,263	36,919,341	812,984,070	66.93%	66.65%	(3,445,539.97)	794,855,424	826,350,219

% of FY19 Year Expended (9 of 12)

75.00%

% of FY19 Pay Periods Expended (18 of 24)

75.00%

STATE OF SOUTH DAKOTA

FY19 Total Fund
Expenditure and Encumbrance Report

	FY19 Total Funds P.S. Budget	FY19 Total Funds O.E. Budget	FY19 Total Funds Budget	FY19 YTD P.S. Actual Expenditures	FY19 YTD O.E. Actual Expenditures	FY19 YTD Actual Encumbrances	FY2019 YTD Total Funds Exp./Enc.	Current Cumulative % of Budget	2-Yr. Avg. Cumulative % of Budget	Variance FY19 Cumulative vs. 2- Yr. Avg.	FY18 YTD Actual Exp.	FY17 YTD Actual Exp.
2019												
01 Executive Management	53,957,854	108,632,280	162,590,134	36,292,383	60,215,984	2,099,627	98,607,993	60.65%	53.34%	(11,882,131)	84,773,429	88,430,298
010* Governor's Office	5,170,395	53,423,202	58,593,597	2,995,664	27,753,396	23,502	30,772,561	52.52%	30.06%	(13,160,227)	15,346,734	17,084,937
011* Bureau of Finance and Management	3,228,328	5,136,281	8,364,609	2,091,272	1,655,384	257,048	4,003,704	47.86%	36.13%	(981,838)	3,797,700	7,673,708
012* Bureau of Administration	9,227,542	22,423,863	31,651,405	6,151,077	11,934,324	246,467	18,331,867	57.92%	61.45%	1,118,866	18,484,548	18,106,975
013* Bureau of Information and Telecom.	31,316,926	25,523,517	56,840,443	21,624,247	17,393,667	1,501,269	40,519,183	71.29%	73.65%	1,344,692	41,835,474	40,263,027
014* Bureau of Human Resources	5,014,663	2,125,417	7,140,080	3,430,123	1,479,213	71,341	4,980,677	69.76%	75.50%	409,955	5,308,974	5,301,651
02* Revenue	13,989,918	12,130,209	26,120,127	9,830,109	6,619,125	40,236	16,489,469	63.13%	69.74%	1,725,839	16,698,796	19,315,047
03* Agriculture	11,401,403	14,149,608	25,551,011	7,954,647	8,037,241	76,819	16,068,707	62.89%	61.46%	(365,246)	14,649,659	14,575,326
04* Tourism	2,287,207	15,282,632	17,569,839	1,677,171	10,441,171	3,287,796	15,406,138	87.69%	83.66%	(707,115)	14,152,228	14,668,048
06* Game, Fish and Parks	13,362,812	16,331,178	29,693,990	9,916,570	10,901,839	312,838	21,131,246	71.16%	72.81%	488,145	21,384,791	20,609,091
07* Tribal Relations	432,229	120,446	552,675	278,470	79,290	2,996	360,755	65.27%	69.65%	24,193	391,581	368,279
08* Social Services	102,514,753	907,046,233	1,009,560,986	70,207,548	576,279,444	41,759,479	688,246,472	68.17%	72.17%	40,354,774	689,090,496	816,708,649
09* Health	32,406,451	62,578,480	94,984,931	23,263,107	38,454,051	9,292,925	71,010,083	74.76%	76.77%	1,906,085	70,948,212	71,449,237
10* Labor and Regulation	24,731,669	15,955,958	40,687,627	16,297,577	9,291,443	3,047,072	28,636,091	70.38%	67.22%	(1,284,526)	27,791,816	26,713,068
11* Transportation	72,734,706	112,898,801	185,633,507	53,373,931	53,552,481	11,293,690	118,220,102	63.68%	61.17%	(4,667,595)	110,636,876	114,390,235
12* Education	13,330,554	774,047,801	787,378,355	8,950,482	552,478,457	145,232	561,574,171	71.32%	70.48%	(6,621,009)	548,878,409	523,306,347
1211' State Aid to General Education	-	467,381,046	467,381,046	-	348,941,706	-	348,941,706	74.66%	73.82%	(3,898,388)	339,917,744	315,055,877
14* Public Safety	28,990,234	39,657,086	68,647,320	20,892,164	21,375,504	1,557,765	43,825,434	63.84%	69.47%	3,861,362	41,148,249	40,749,017
15* Board of Regents	253,422,862	199,380,246	452,803,108	182,894,606	133,225,893	-	316,120,499	69.81%	64.69%	(23,217,553)	312,535,306	429,050,915
150* Central Office	6,433,216	32,954,654	39,387,870	4,665,152	16,350,827	-	21,015,978	53.36%	54.88%	599,971	18,193,282	25,700,104
151* Scholarships	-	7,720,046	7,720,046	-	3,636,603	-	3,636,603	47.11%	67.38%	1,564,784	3,467,750	5,794,506
152* University of South Dakota (USD)	73,722,358	42,436,249	116,158,607	54,000,401	28,813,179	-	82,813,580	71.29%	64.77%	(7,577,418)	79,428,697	102,305,292
153* South Dakota State University (SDSU)	103,476,087	74,929,131	178,405,218	73,852,523	53,936,266	-	127,788,790	71.63%	69.43%	(3,922,824)	134,484,446	182,933,999
154* School of Mines and Tech. (SDSM&T)	22,638,525	15,072,440	37,710,965	16,288,958	10,753,117	-	27,042,075	71.71%	51.16%	(7,749,448)	25,059,519	35,656,158
155* Northern State University (NSU)	17,976,305	7,973,843	25,950,148	12,856,648	5,028,847	-	17,885,495	68.92%	63.60%	(1,381,241)	18,232,827	22,207,241
156* Black Hills State University (BHSU)	12,586,205	8,402,937	20,989,142	8,907,426	5,623,627	-	14,531,034	69.23%	64.28%	(1,039,812)	14,693,588	25,798,924
157* Dakota State University (DSU)	11,715,585	7,561,838	19,277,423	8,895,685	8,136,132	-	17,031,817	88.35%	69.32%	(3,668,469)	14,610,430	23,741,677
158* School for the Deaf	1,879,244	1,680,190	3,559,434	1,400,959	630,304	-	2,031,262	57.07%	62.99%	210,955	1,900,546	2,493,115
159* School for the Visually Handicapped	2,995,337	648,918	3,644,255	2,026,855	317,010	-	2,343,866	64.32%	66.22%	69,228	2,464,220	2,419,898
16* Military	1,063,621	1,087,808	2,151,429	759,613	673,390	29,745	1,462,748	67.99%	75.11%	153,166	1,569,336	1,592,450
17* Veterans' Affairs	8,220,195	3,878,609	12,098,804	5,784,270	2,721,827	5,960	8,512,056	70.35%	76.27%	715,113	9,091,929	8,729,196
1721' State Veterans Home	6,901,696	3,222,677	10,124,373	4,790,391	2,192,073	1,467	6,983,931	68.98%	76.35%	746,346	7,671,215	7,382,599
18* Corrections	46,304,587	66,091,404	112,395,991	34,923,137	41,541,291	15,269,408	91,733,836	81.62%	79.13%	(2,796,252)	89,035,175	82,551,123
19* Human Services	38,912,440	370,808,959	409,721,399	25,166,678	267,332,879	7,746,633	300,246,190	73.28%	73.12%	(676,984)	294,393,561	146,429,853
20* Environment and Natural Resources	15,207,227	5,750,275	20,957,502	9,716,471	2,574,685	38,934	12,330,090	58.83%	62.71%	811,323	12,928,577	14,176,071
25* South Dakota Retirement System	2,639,587	1,931,045	4,570,632	1,847,061	1,260,245	20,226	3,127,532	68.43%	73.03%	210,426	3,341,162	3,163,080
26* Public Utilities Commission	702,099	86,486	788,585	502,355	56,748	-	559,102	70.90%	80.04%	72,113	569,071	550,626
27* Unified Judicial System	43,384,343	12,038,506	55,422,849	31,536,370	7,065,316	389,754	38,991,440	70.35%	72.65%	1,270,939	39,544,449	39,781,178
28* Legislature & Auditor General	15,201,512	7,499,670	22,701,182	11,352,966	3,896,778	45,759	15,295,502	67.38%	65.07%	(523,754)	13,885,765	13,954,813
29* Attorney General	15,988,086	10,269,590	26,257,676	11,482,552	8,109,287	225,360	19,817,198	75.47%	74.49%	(257,171)	19,898,275	19,128,594
30* School and Public Lands	449,303	439,202	888,505	325,010	343,589	-	668,600	75.25%	74.89%	(3,228)	669,798	622,569
31* Secretary of State	1,088,772	1,953,845	3,042,617	765,838	681,305	-	1,447,143	47.56%	41.02%	(199,193)	1,888,683	1,841,485
32* State Treasurer	18,582,929	2,147,543	20,730,472	9,816,330	1,298,816	3,026	11,118,172	53.63%	55.21%	327,589	10,824,866	10,550,545
33* State Auditor	1,149,275	152,608	1,301,883	866,632	100,143	-	966,775	74.26%	70.83%	(44,707)	1,024,664	1,009,354
Total TOTAL	839,358,324	2,765,569,185	3,604,927,509	591,464,438	1,820,800,295	96,692,745	2,508,957,478	69.60%	69.31%	357,807	2,459,416,375	2,531,797,094

% of FY19 Year Expended (9 of 12)

% of FY19 Pay Periods Expended (18 of 24)

75.00%

75.00%