

STATE OF SOUTH DAKOTA
**FY17 General Fund
 Expenditure and Encumbrance Report**



General Funds Appropriated through the General Bill (2016 Session) and SB 32 (2017 Session)

Year To Date (YTD) Expenditures and Encumbrances through April

	■ Current YTD Exp. and Enc.* - April ■ 2-Yr. Avg. Exp. and Enc.* - April	Budget Status Indicator	Notes
83.3% of Year Completed			
Total State	81.7% 81.3%	▲	State General Fund Expenditures are higher than the 2-year average.
010 Governor's Office	44.0% 47.1%	▲	
011 Bureau of Finance and Management	95.5% 96.3%	▲	
012 Bureau of Administration	57.0% 63.1%	▲	
013 Bureau of Information and Telecom.	89.0% 90.9%	▲	
014 Bureau of Human Resources	82.3% 82.1%	▲	
02 Revenue	73.0% 77.0%	▲	
03 Agriculture	76.8% 83.8%	▲	
06 Game, Fish and Parks	77.6% 80.7%	▲	
07 Tribal Relations	74.4% 80.4%	▲	
08 Social Services	84.6% 83.7%	■	Contracts with mental health and substance abuse treatment providers are reported as encumbrances that will be paid throughout the year.
09 Health	78.3% 82.8%	▲	
10 Labor and Regulation	76.5% 77.1%	▲	

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

		Current YTD Exp. and Enc.* - April	2-Yr. Avg. Exp. and Enc.* - April	Budget Status Indicator	Notes
		83.3% of Year Completed			
11	Transportation	76.6%	74.0%	▲	
12	Education	80.5%	82.2%	▲	\$3 million in classroom innovation and share services grants have been awarded, but have yet to be distributed.
14	Public Safety	71.0%	74.1%	▲	
15	Board of Regents	80.8%	79.7%	■	
150	Central Office	73.1%	70.4%	■	
151	Scholarships	87.8%	86.9%	■	
152	University of South Dakota (USD)	80.5%	80.5%	▲	
153	South Dakota State University (SDSU)	81.1%	79.0%	■	
154	School of Mines and Tech. (SDSM&T)	81.7%	80.9%	■	
155	Northern State University (NSU)	80.8%	79.9%	■	
156	Black Hills State University (BHSU)	82.3%	79.8%	■	
157	Dakota State University (DSU)	77.9%	79.0%	▲	
158	School for the Deaf	88.9%	90.2%	▲	
159	School for the Visually Handicapped	84.0%	83.7%	▲	
16	Military	82.6%	88.6%	▲	
17	Veterans' Affairs	81.6%	85.1%	▲	

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

		Current YTD Exp. and Enc.* - April	2-Yr. Avg. Exp. and Enc.* - April	Budget Status Indicator	Notes
		83.3% of Year Completed			
18	Corrections	81.2%	82.8%	▲	
19	Human Services	80.9%	81.7%	▲	
20	Environment and Natural Resources	82.9%	82.8%	▲	
26	Public Utilities Commission	84.9%	84.9%	▲	
27	Unified Judicial System	80.8%	83.5%	▲	
28	Legislature	75.1%	77.6%	▲	
29	Attorney General	82.9%	87.4%	▲	
30	School and Public Lands	79.4%	82.6%	▲	
31	Secretary of State	86.2%	81.9%	▲	
32	State Treasurer	78.1%	80.2%	▲	
33	State Auditor	78.4%	80.9%	▲	

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

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		FY17 YTD Actual Exp/Enc	Current Cumulative % of Budget	2-Yr. Avg. Cumulative % of Budget	Variance FY17 Cumltve vs. 2-Yr. Avg.	FY16 YTD Actual Exp/Enc	FY15 YTD Actual Exp/Enc
	FY17 Total Budget						
010	Governor's Office	\$ 9,245,703	\$ 4,071,926	44.04%	47.12%	\$ 284,353	\$ 4,132,848
011	Bureau of Finance and Management	\$ 4,937,069	\$ 4,713,750	95.48%	96.33%	\$ 42,253	\$ 5,694,304
012	Bureau of Administration	\$ 1,488,239	\$ 848,474	57.01%	63.09%	\$ 90,395	\$ 814,919
013	Bureau of Information and Telecom.	\$ 7,216,565	\$ 6,420,699	88.97%	90.87%	\$ 136,704	\$ 6,352,626
014	Bureau of Human Resources	\$ 281,580	\$ 231,769	82.31%	82.07%	\$ (674)	\$ 213,580
02	Revenue	\$ 1,301,766	\$ 949,718	72.96%	77.03%	\$ 53,003	\$ 857,822
03	Agriculture	\$ 7,239,586	\$ 5,559,466	76.79%	83.75%	\$ 503,870	\$ 5,573,783
06	Game, Fish and Parks	\$ 6,296,089	\$ 4,884,814	77.58%	80.74%	\$ 198,862	\$ 4,912,617
07	Tribal Relations	\$ 524,651	\$ 390,130	74.36%	80.35%	\$ 31,445	\$ 348,240
08	Social Services	\$ 467,048,633	\$ 395,274,471	84.63%	83.69%	\$ (4,411,108)	\$ 370,603,580
09	Health	\$ 8,833,240	\$ 6,917,872	78.32%	82.79%	\$ 395,141	\$ 6,732,822
10	Labor and Regulation	\$ 2,039,124	\$ 1,560,663	76.54%	77.09%	\$ 11,228	\$ 1,113,704
11	Transportation	\$ 547,589	\$ 419,426	76.59%	74.00%	\$ (14,203)	\$ 398,745
12	Education	\$ 550,113,637	\$ 443,067,156	80.54%	82.15%	\$ 8,858,377	\$ 368,862,468
	State Aid to General Education	\$ 427,830,481	\$ 351,622,193	82.19%	82.93%	\$ 3,190,131	\$ 276,611,867
14	Public Safety	\$ 3,719,550	\$ 2,641,995	71.03%	74.15%	\$ 115,913	\$ 2,819,193
15	Board of Regents	\$ 199,672,789	\$ 161,306,150	80.79%	79.72%	\$ (2,128,297)	\$ 153,358,244
150	Central Office	\$ 10,619,489	\$ 7,766,214	73.13%	70.38%	\$ (292,709)	\$ 6,687,531
151	Scholarships	\$ 6,525,976	\$ 5,729,651	87.80%	86.86%	\$ (61,434)	\$ 5,043,724
152	University of South Dakota (USD)	\$ 59,223,318	\$ 47,676,893	80.50%	80.47%	\$ (17,584)	\$ 46,174,391
153	South Dakota State University (SDSU)	\$ 67,213,930	\$ 54,491,821	81.07%	78.99%	\$ (1,402,019)	\$ 52,373,862
154	School of Mines and Tech. (SDSM&T)	\$ 16,581,095	\$ 13,538,975	81.65%	80.87%	\$ (130,032)	\$ 13,160,454
155	Northern State University (NSU)	\$ 14,582,387	\$ 11,776,975	80.76%	79.94%	\$ (119,866)	\$ 10,576,182
156	Black Hills State University (BHSU)	\$ 9,540,883	\$ 7,853,433	82.31%	79.80%	\$ (239,911)	\$ 7,137,640
157	Dakota State University (DSU)	\$ 9,663,955	\$ 7,529,654	77.91%	79.05%	\$ 109,363	\$ 7,327,681
158	School for the Deaf	\$ 2,779,848	\$ 2,470,153	88.86%	90.20%	\$ 37,132	\$ 2,441,883
159	School for the Visually Handicapped	\$ 2,941,908	\$ 2,472,380	84.04%	83.66%	\$ (11,235)	\$ 2,369,527
16	Military	\$ 2,054,273	\$ 1,696,870	82.60%	88.64%	\$ 123,937	\$ 1,790,752
17	Veterans' Affairs	\$ 4,029,033	\$ 3,286,908	81.58%	85.07%	\$ 140,764	\$ 3,331,540
18	Corrections	\$ 97,990,304	\$ 79,567,538	81.20%	82.85%	\$ 1,614,614	\$ 77,107,522
19	Human Services	\$ 78,514,041	\$ 63,548,170	80.94%	81.74%	\$ 631,880	\$ 60,850,966
20	Environment and Natural Resources	\$ 6,626,659	\$ 5,496,729	82.95%	82.78%	\$ (11,219)	\$ 5,233,282
26	Public Utilities Commission	\$ 576,859	\$ 489,608	84.87%	84.94%	\$ 373	\$ 459,539
27	Unified Judicial System	\$ 43,865,069	\$ 35,436,764	80.79%	83.46%	\$ 1,171,059	\$ 32,124,266
28	Legislature	\$ 9,689,389	\$ 7,278,585	75.12%	77.63%	\$ 243,065	\$ 6,794,328
29	Attorney General	\$ 11,530,251	\$ 9,554,142	82.86%	87.39%	\$ 522,496	\$ 8,682,446
30	School and Public Lands	\$ 541,196	\$ 429,768	79.41%	82.57%	\$ 17,098	\$ 436,361
31	Secretary of State	\$ 1,176,508	\$ 1,014,259	86.21%	81.94%	\$ (50,172)	\$ 899,891
32	State Treasurer	\$ 541,831	\$ 423,378	78.14%	80.21%	\$ 11,250	\$ 410,173
33	State Auditor	\$ 1,283,279	\$ 1,006,597	78.44%	80.91%	\$ 31,680	\$ 960,922

Total **TOTAL** \$ **1,528,924,502** \$ **1,248,487,792** 81.66% 81.26% \$ 8,614,089 \$ 1,148,615,861 \$ 1,117,918,200

% of FY17 Year Expended (10 of 12) 83.33%
 % of FY17 Pay Periods Expended (20 of 24) 87.50%