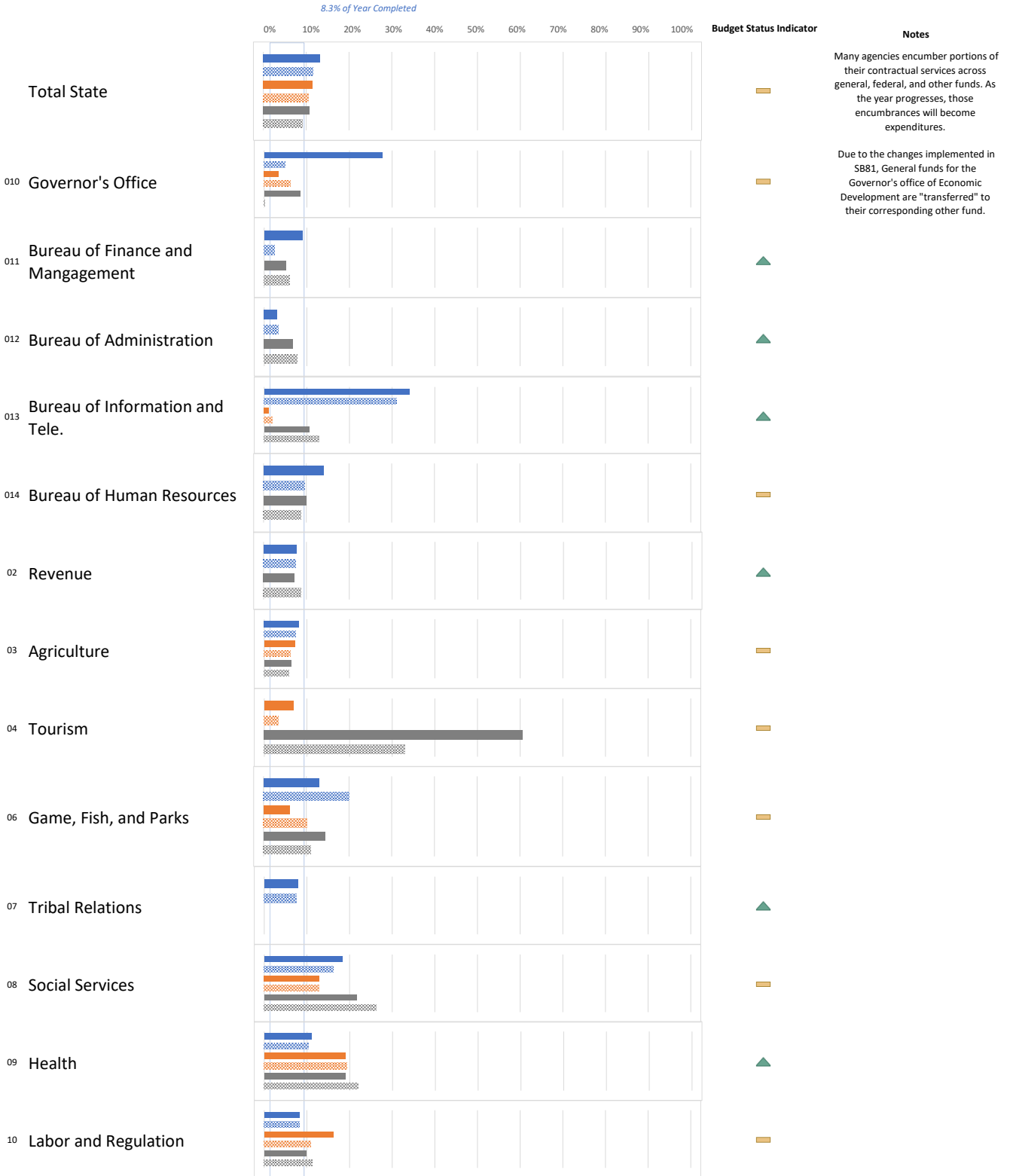
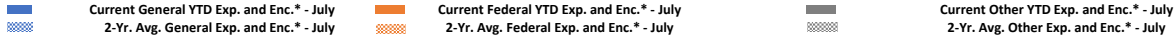


FY19 Total Fund

Expenditure and Encumbrance Report

All Funds Appropriated through the General Bill (2018 Session)

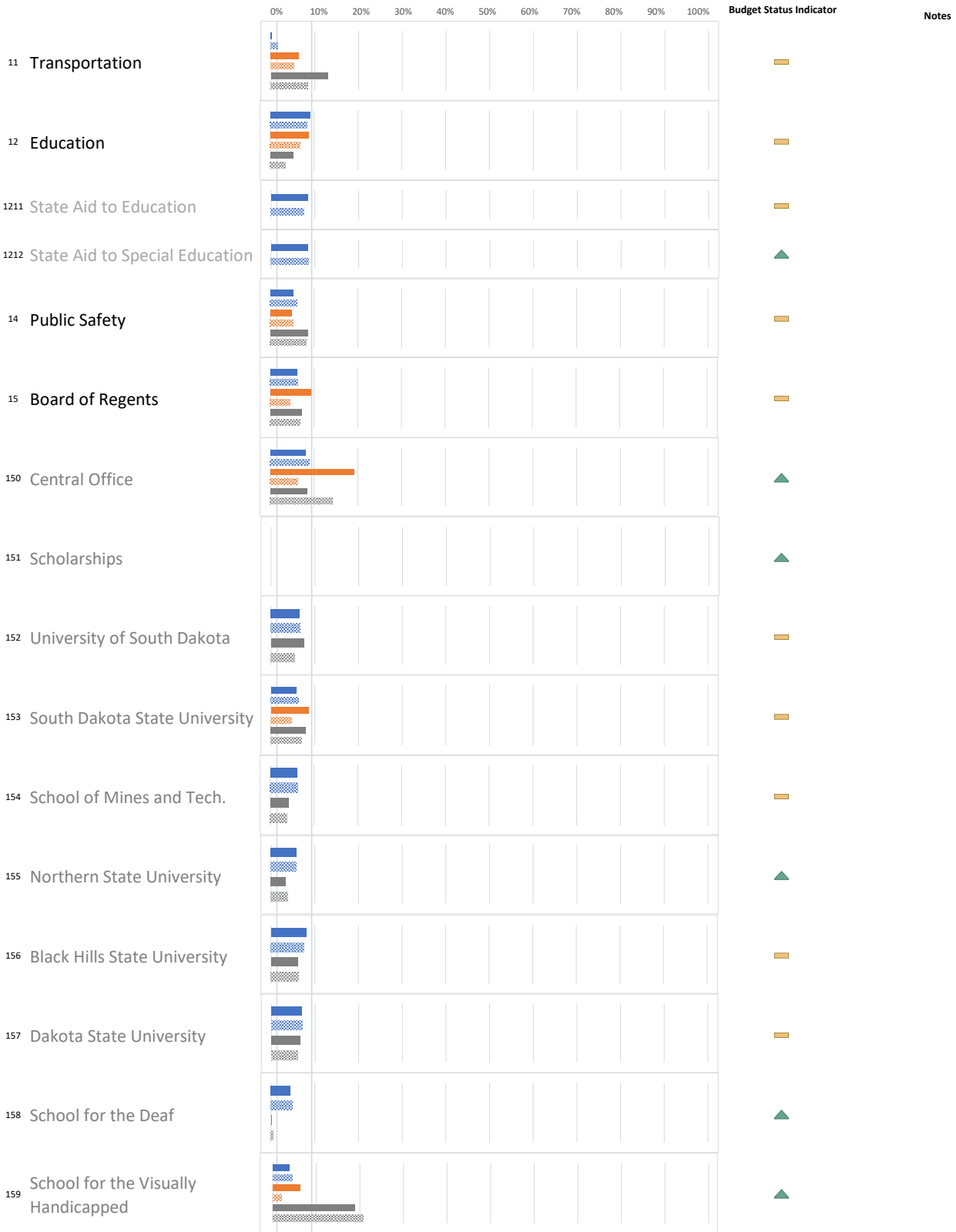
Year To Date (YTD) Expenditures and Encumbrances through July



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

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

8.3% of Year Completed



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

Year To Date (YTD) Expenditures and Encumbrances through July

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

8.3% 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	751,612	4,410,341	898,690	6,060,643	27.14%	10.24%	(3,773,965)	2,359,574	3,325,406
010*	Governor's Office	3,942,381	8,369,895	12,312,276	272,376	3,136,540	2,689	3,411,606	27.71%	4.94%	(2,803,749)	428,514	485,299
011*	Bureau of Finance and Management	724,882	245,819	970,701	59,134	12,402	15,315	86,851	8.95%	2.37%	(63,851)	71,434	71,667
012*	Bureau of Administration	469,409	1,006,210	1,475,619	30,595	14,403	-	44,997	3.05%	3.29%	3,592	45,189	43,349
013*	Bureau of Information and Telecom.	3,714,451	3,571,227	7,285,678	367,056	1,234,700	875,556	2,477,312	34.00%	31.07%	(213,713)	1,780,921	2,704,862
014*	Bureau of Human Resources	220,889	63,810	284,699	22,451	12,297	5,130	39,878	14.01%	9.54%	(12,729)	33,516	20,229
02*	Revenue	1,051,364	264,368	1,315,732	71,346	30,165	-	101,511	7.72%	7.53%	(2,479)	98,795	97,251
03*	Agriculture	5,583,845	1,941,166	7,525,011	462,161	133,711	15,818	611,689	8.13%	7.38%	(56,397)	502,203	581,046
06*	Game, Fish and Parks	2,911,997	3,290,706	6,202,703	10,172	796,463	-	806,635	13.00%	20.10%	439,888	1,603,760	924,261
07*	Tribal Relations	432,229	100,446	532,675	30,496	11,201	-	41,697	7.83%	7.52%	(1,620)	41,504	37,540
08*	Social Services	59,889,391	339,823,653	399,713,044	4,756,901	23,494,224	44,818,977	73,070,103	18.28%	16.16%	(8,483,414)	70,277,684	70,555,121
09*	Health	5,236,392	3,898,600	9,134,992	347,189	415,988	247,015	1,010,191	11.06%	10.39%	(61,248)	1,075,843	731,142
10*	Labor and Regulation	1,231,772	731,590	1,963,362	99,209	23,341	39,471	162,021	8.25%	8.25%	(111)	167,747	160,479
11*	Transportation	529,169	25,502	554,671	-	1,109	-	1,109	0.20%	1.57%	7,587	15,174	2,005
12*	Education	6,027,999	589,389,737	595,417,736	457,698	53,378,543	50,989	53,887,230	9.05%	8.36%	(4,133,857)	50,597,443	44,774,254
1211*	State Aid to General Education	-	467,381,046	467,381,046	-	39,133,764	-	39,133,764	8.37%	7.52%	(3,999,288)	37,221,604	30,253,596
1212*	State Aid to Special Education	-	68,548,042	68,548,042	-	5,742,703	-	5,742,703	8.38%	8.54%	109,263	5,310,330	5,556,771
14*	Public Safety	1,935,776	2,478,352	4,414,128	108,239	122,190	-	230,428	5.22%	6.06%	36,962	243,068	210,410
15*	Board of Regents	172,885,490	31,908,391	204,793,881	11,487,355	903,914	-	12,391,268	6.05%	6.33%	579,468	12,831,388	12,767,257
150*	Central Office	4,550,027	6,385,104	10,935,131	371,979	512,939	-	884,918	8.09%	8.82%	79,099	1,073,679	801,202
151*	Scholarships	-	7,720,046	7,720,046	-	-	-	-	0.00%	0.00%	-	-	-
152*	University of South Dakota (USD)	53,422,199	6,908,140	60,330,339	3,718,036	232,054	-	3,950,090	6.55%	6.61%	37,930	4,008,376	3,873,357
153*	South Dakota State University (SDSU)	62,042,369	6,394,506	68,436,875	3,934,815	(2,558)	-	3,932,257	5.75%	6.33%	398,083	4,200,338	4,442,991
154*	School of Mines and Tech. (SDSM&T)	16,004,084	945,713	16,949,797	1,029,181	13,109	-	1,042,291	6.15%	6.34%	31,815	1,057,970	1,070,273
155*	Northern State University (NSU)	13,928,684	908,110	14,836,794	791,159	76,707	-	867,867	5.85%	5.71%	(21,188)	852,853	825,682
156*	Black Hills State University (BHSU)	9,030,111	741,622	9,771,733	766,813	21,449	-	788,262	8.07%	7.54%	(51,260)	675,121	776,266
157*	Dakota State University (DSU)	9,263,099	580,232	9,843,331	674,297	5,763	-	680,060	6.91%	7.13%	21,415	700,532	694,575
158*	School for the Deaf	1,879,244	1,012,934	2,892,178	100,126	28,589	-	128,716	4.45%	4.87%	12,096	135,045	139,899
159*	School for the Visually Handicapped	2,765,673	311,984	3,077,657	100,948	15,861	-	116,808	3.80%	4.51%	21,978	127,476	143,011
16*	Military	1,063,621	1,048,248	2,111,869	88,927	76,165	25,885	190,977	9.04%	7.57%	(31,082)	178,703	131,012
17*	Veterans' Affairs	3,748,767	606,815	4,355,582	285,450	44,522	14,681	344,653	7.91%	7.41%	(22,086)	314,497	222,977
1721*	State Veterans Home	2,589,198	-	2,589,198	203,547	-	-	203,547	7.86%	7.07%	-	189,023	100,427
1731*	State Veterans Cemetery	-	150,000	150,000	-	12,859	-	12,859	8.57%	-	-	-	-
18*	Corrections	44,778,506	58,143,055	102,921,561	3,591,021	2,335,650	36,420,660	42,347,331	41.15%	26.21%	(15,366,954)	38,407,937	13,608,823
19*	Human Services	14,222,196	152,761,764	166,983,960	903,255	11,454,905	3,843,711	16,201,871	9.70%	10.42%	1,191,970	15,421,244	10,085,073
20*	Environment and Natural Resources	5,743,987	970,363	6,714,350	462,519	135,133	-	597,652	8.90%	8.76%	(9,667)	583,093	578,218
26*	Public Utilities Commission	529,912	53,729	583,641	32,128	4,976	-	37,104	6.36%	8.29%	11,270	42,698	53,010
27*	Unified Judicial System	40,250,604	4,847,186	45,097,790	3,087,396	380,195	199,789	3,667,380	8.13%	7.74%	(177,819)	3,452,084	3,386,242
28	Legislature and Auditor General	7,600,756	2,994,795	10,595,551	476,128	161,833	58,300	696,261	6.57%	6.43%	(14,523)	670,450	577,823
281*	Legislature	4,217,919	2,619,718	6,837,637	213,000	137,359	-	350,359	5.12%	5.18%	3,817	338,224	286,826
288*	Auditor General	3,382,837	375,077	3,757,914	263,129	24,474	58,300	345,903	9.20%	8.50%	(26,546)	332,226	290,997
29*	Attorney General	9,088,191	2,546,309	11,634,500	800,521	434,751	9,265	1,244,536	10.70%	10.71%	1,778	1,320,809	1,135,163
30*	School and Public Lands	420,635	142,575	563,210	34,439	16,443	-	50,882	9.03%	9.48%	2,483	53,699	52,035
31*	Secretary of State	680,604	382,190	1,062,794	51,393	25,568	106	77,068	7.25%	8.25%	10,654	79,204	113,250
32*	State Treasurer	399,386	148,063	547,449	32,230	11,431	-	43,661	7.98%	8.97%	5,440	43,945	53,312
33*	State Auditor	1,149,275	152,608	1,301,883	80,818	21,834	-	102,652	7.88%	8.31%	5,520	107,156	106,526
Total	TOTAL	396,463,876	1,211,907,172	1,608,371,048	28,508,604	98,824,597	86,643,356	213,976,557	13.30%	11.64%	(26,738,452.05)	201,349,175	164,947,886

% of FY19 Year Expended (1 of 12)

8.30%

% of FY19 Pay Periods Expended (2 of 24)

8.33%

STATE OF SOUTH DAKOTA

FY19 Federal Fund

Expenditure and Encumbrance Report

2019		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.
01	Executive Management	683,577	9,439,697	10,123,274	21,675	308,123	-	329,799	3.26%	3.98%	73,613	805,467	373,373
010*	Governor's Office	561,046	8,925,524	9,486,570	16,744	306,089	-	322,833	3.40%	6.09%	255,047	793,352	361,626
013*	Bureau of Information and Telecom.	122,531	514,173	636,704	4,932	2,034	-	6,966	1.09%	1.88%	4,994	12,116	11,747
02*	Revenue	-	300,000	300,000	-	-	-	-	0.00%	0.00%	-	-	-
03*	Agriculture	3,246,943	3,777,337	7,024,280	238,844	236,782	27,621	503,247	7.16%	6.17%	(69,774)	359,756	522,549
04*	Tourism	-	878,000	878,000	-	59,779	-	59,779	-	3.22%	-	28,238	25,560
06*	Game, Fish and Parks	958,711	2,759,034	3,717,745	63,815	163,099	-	226,914	6.10%	10.14%	150,193	278,992	457,794
08*	Social Services	38,755,136	562,137,441	600,892,577	2,472,549	31,779,143	43,430,129	77,681,822	12.93%	12.80%	(788,546)	81,427,715	75,407,557
09*	Health	16,022,543	27,686,252	43,708,795	1,277,418	1,391,499	5,640,605	8,309,521	19.01%	19.29%	122,575	8,007,634	8,359,487
10*	Labor and Regulation	17,493,180	13,084,005	30,577,185	1,238,248	941,725	2,765,609	4,945,582	16.17%	10.89%	(1,615,696)	2,781,753	3,998,034
11*	Transportation	11,490,594	30,121,451	41,612,045	943,866	1,694,524	1,693	2,640,082	6.34%	5.15%	(496,524)	2,076,086	2,195,436
12*	Education	5,437,089	180,876,538	186,313,627	423,993	15,755,925	16,853	16,196,771	8.69%	6.83%	(3,475,697)	14,036,708	11,507,742
14*	Public Safety	3,403,194	22,163,270	25,566,464	296,965	799,253	143,104	1,239,323	4.85%	5.15%	76,775	835,891	924,679
15*	Board of Regents	3,318,512	4,999,377	8,317,889	303,363	470,946	-	774,310	9.31%	4.52%	(398,538)	581,492	5,908,144
150*	Central Office	-	574,447	574,447	-	109,384	-	109,384	19.04%	6.23%	(73,608)	39,643	31,910
152*	University of South Dakota (USD)	-	-	-	-	-	-	-	-	4.82%	-	84,211	1,144,795
153*	South Dakota State University (SDSU)	3,283,848	4,387,811	7,671,659	298,906	361,562	-	660,468	8.61%	4.64%	(304,429)	427,562	2,814,527
154*	School of Mines and Tech. (SDSM&T)	-	-	-	-	-	-	-	-	3.06%	-	2,470	1,044,130
155*	Northern State University (NSU)	-	-	-	-	-	-	-	-	8.28%	-	3,548	160,608
156*	Black Hills State University (BHSU)	-	-	-	-	-	-	-	-	8.51%	-	21,206	400,859
157*	Dakota State University (DSU)	-	-	-	-	-	-	-	-	5.50%	-	-	304,838
158*	School for the Deaf	-	-	-	-	-	-	-	-	0.00%	-	-	-
159*	School for the Visually Handicapped	34,664	37,119	71,783	4,457	-	-	4,457	6.21%	2.04%	(2,993)	2,852	6,477
16*	Military	-	10,306	10,306	-	-	-	-	0.00%	0.00%	-	-	-
17*	Veterans' Affairs	3,503,069	49,117	3,552,186	178,935	4,585	-	183,519	5.17%	6.78%	57,175	247,629	118,495
1721*	State Veterans Home	3,344,139	-	3,344,139	166,800	-	-	166,800	4.99%	6.87%	62,936	230,449	107,102
18*	Corrections	477,622	5,516,262	5,993,884	14,308	222,462	29,950	266,721	4.45%	3.54%	(54,611)	269,376	178,858
19*	Human Services	24,478,801	206,823,328	231,302,129	1,813,951	16,050,484	7,030,845	24,895,280	10.76%	9.32%	(3,340,618)	19,357,351	11,560,641
20*	Environment and Natural Resources	5,654,509	2,766,469	8,420,978	422,266	159,473	-	581,739	6.91%	7.46%	46,090	573,461	681,907
27*	Unified Judicial System	408,614	415,173	823,787	20,197	14,729	8,938	43,865	5.32%	3.95%	(11,321)	28,942	34,682
28*	Legislature	-	-	-	-	-	-	-	-	#DIV/0!	#DIV/0!	-	-
29*	Attorney General	1,331,175	2,524,513	3,855,688	92,311	72,425	-	164,736	4.27%	7.15%	111,117	388,769	203,769
31*	Secretary of State	89,019	1,212,127	1,301,146	4,892	14,834	-	19,726	1.52%	1.24%	(3,530)	5,561	35,656
Total		136,752,288	1,077,539,697	1,214,291,985	9,827,598	70,139,791	59,095,345	139,062,734	11.45%	10.48%	(11,747,639.68)	132,318,593	122,606,824

% of FY19 Year Expended (1 of 12)

8.30%

% of FY19 Pay Periods Expended (2 of 24)

8.33%

STATE OF SOUTH DAKOTA

FY19 Other Fund

Expenditure and Encumbrance Report

2019	FY19 Other Funds P.S. Budget	FY19 Other Funds O.E. Budget	FY19 Other Funds Budget	FY19 YTD P.S. Actual Expenditures	FY19 YTD O.E. Actual Expenditures	FY19 YTD Actual Encumbrances	FY2019 YTD Other 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	44,202,265	85,935,622	130,137,887	3,110,217	6,088,455	2,160,111	11,358,783	8.73%	7.09%	(2,128,956)	7,459,312	11,346,506
010* Governor's Office	666,968	36,127,783	36,794,751	34,052	3,075,074	-	3,109,127	8.45%	0.21%	(3,030,237)	66,764	84,231
011* Bureau of Finance and Management	2,503,446	4,890,462	7,393,908	179,385	177,725	14,956	372,066	5.03%	5.99%	70,800	531,592	320,710
012* Bureau of Administration	8,758,133	21,417,653	30,175,786	610,618	1,192,697	234,948	2,038,263	6.75%	7.63%	265,035	1,981,403	2,333,887
013* Bureau of Information and Telecom.	27,479,944	21,438,117	48,918,061	1,931,295	1,455,454	1,764,428	5,151,178	10.53%	12.90%	1,159,076	4,300,991	8,009,174
014* Bureau of Human Resources	4,793,774	2,061,607	6,855,381	354,866	187,504	145,779	688,149	10.04%	8.73%	(90,009)	578,561	598,505
02* Revenue	12,938,554	11,565,841	24,504,395	947,913	810,519	10,293	1,768,725	7.22%	8.65%	350,666	1,571,708	2,643,652
03* Agriculture	2,570,615	8,431,105	11,001,720	197,330	491,024	-	688,354	6.26%	5.74%	(56,379)	460,982	413,594
04* Tourism	2,287,207	14,404,632	16,691,839	218,767	1,014,318	8,880,651	10,113,736	60.59%	33.03%	(4,600,663)	473,205	10,229,752
06* Game, Fish and Parks	9,492,104	10,281,438	19,773,542	1,489,257	1,179,748	176,578	2,845,583	14.39%	10.98%	(675,392)	1,914,193	2,237,221
07* Tribal Relations	-	20,000	20,000	-	-	-	-	0.00%	0.00%	-	-	-
08* Social Services	3,870,226	5,085,139	8,955,365	278,139	187,783	1,468,673	1,934,595	21.60%	26.26%	417,412	2,015,488	3,073,316
09* Health	11,147,516	30,993,628	42,141,144	849,045	2,333,054	4,789,920	7,972,019	18.92%	21.89%	1,251,504	9,246,640	8,479,132
10* Labor and Regulation	6,006,717	2,140,363	8,147,080	412,842	93,940	294,494	801,276	9.84%	11.17%	108,502	836,485	818,766
11* Transportation	60,714,943	82,751,848	143,466,791	4,545,096	4,081,189	10,033,050	18,659,335	13.01%	8.42%	(6,573,195)	12,634,294	11,269,700
12* Education	1,865,466	3,781,526	5,646,992	83,717	87,599	122,176	293,492	5.20%	3.37%	(103,309)	175,875	204,228
14* Public Safety	23,651,264	15,015,464	38,666,728	1,824,669	1,191,609	314,855	3,331,134	8.61%	8.23%	(150,218)	3,242,799	2,871,365
15* Board of Regents	77,218,860	162,472,478	239,691,338	6,071,277	11,231,263	-	17,302,540	7.22%	6.75%	(1,114,577)	15,741,000	24,369,026
150* Central Office	1,883,189	25,995,103	27,878,292	170,542	2,182,085	-	2,352,627	8.44%	14.12%	1,583,310	2,460,895	5,371,232
152* University of South Dakota (USD)	20,300,159	35,528,109	55,828,268	1,593,536	2,604,945	-	4,198,481	7.52%	5.32%	(1,228,913)	2,958,361	4,201,485
153* South Dakota State University (SDSU)	38,149,870	64,146,814	102,296,684	3,189,236	4,931,171	-	8,120,407	7.94%	6.99%	(967,677)	7,535,711	10,134,337
154* School of Mines and Tech. (SDSM&T)	6,634,441	14,126,727	20,761,168	305,029	547,184	-	852,214	4.10%	3.80%	(62,530)	870,638	979,550
155* Northern State University (NSU)	4,047,621	7,065,733	11,113,354	232,090	143,758	-	375,848	3.38%	3.74%	39,881	373,517	836,941
156* Black Hills State University (BHSU)	3,556,094	7,661,315	11,217,409	274,293	415,701	-	689,994	6.15%	6.28%	14,292	693,934	1,683,800
157* Dakota State University (DSU)	2,452,486	6,981,606	9,434,092	217,134	401,708	-	618,842	6.56%	6.04%	(49,362)	736,380	1,072,408
158* School for the Deaf	-	667,256	667,256	-	651	-	651	0.10%	0.45%	2,358	4,802	1,216
159* School for the Visually Handicapped	195,000	299,815	494,815	89,417	4,060	-	93,477	18.89%	20.84%	9,645	106,763	88,056
16* Military	-	29,254	29,254	-	-	-	-	0.00%	0.00%	-	-	-
17* Veterans' Affairs	968,359	3,222,677	4,191,036	129,758	154,450	-	284,207	6.78%	7.40%	26,008	305,735	481,489
1721* State Veterans Home	968,359	3,222,677	4,191,036	129,758	154,450	-	284,207	6.78%	7.40%	26,008	305,735	481,489
18* Corrections	1,048,459	2,432,087	3,480,546	64,596	20,776	2,297	87,669	2.52%	4.98%	85,826	133,745	235,544
19* Human Services	211,443	11,223,867	11,435,310	8,204	605,693	1,354,227	1,968,124	17.21%	22.43%	596,587	2,393,452	2,143,402
20* Environment and Natural Resources	3,808,731	2,013,443	5,822,174	147,984	78,337	-	226,320	3.89%	4.79%	52,840	290,662	338,394
25* South Dakota Retirement System	2,639,587	1,931,045	4,570,632	199,815	109,002	101,066	409,883	8.97%	10.74%	81,087	499,331	444,337
26* Public Utilities Commission	172,187	32,757	204,944	12,336	523	-	12,860	6.27%	10.74%	9,145	11,500	14,712
27* Unified Judicial System	2,725,125	6,776,147	9,501,272	210,702	229,893	31,378	471,973	4.97%	5.68%	67,400	476,118	547,548
28* Legislature & Auditor General	-	1,510,080	1,510,080	-	-	-	-	0.00%	0.07%	1,114	2,939	-
281* Legislature	-	755,040	755,040	-	-	-	-	0.00%	0.08%	596	1,469	-
29* Attorney General	5,568,720	5,198,768	10,767,488	389,928	468,857	76,085	934,870	8.68%	8.38%	(32,502)	925,039	791,977
30* School and Public Lands	28,668	296,627	325,295	2,298	58,703	-	61,001	18.75%	21.64%	9,386	63,087	55,275
31* Secretary of State	319,149	359,528	678,677	25,112	41,429	-	66,541	9.80%	12.70%	19,657	80,081	68,563
32* State Treasurer	18,183,543	1,999,480	20,183,023	530,542	228,207	1,132	759,881	3.76%	3.98%	42,771	750,298	746,116
Total TOTAL	291,639,708	470,659,884	762,299,592	21,749,545	30,786,371	29,816,985	82,352,902	10.80%	9.11%	(12,877,127)	62,012,154	84,305,105

% of FY19 Year Expended (1 of 12)

8.30%

% of FY19 Pay Periods Expended (2 of 24)

8.33%

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	3,883,505	10,806,920	3,058,801	17,749,226	10.92%	8.21%	(4,398,511)	10,624,353	15,045,285
010* Governor's Office	5,170,395	53,423,202	58,593,597	323,172	6,517,704	2,689	6,843,565	11.68%	2.06%	(5,638,084)	1,288,630	931,156
011* Bureau of Finance and Management	3,228,328	5,136,281	8,364,609	238,519	190,127	30,271	458,917	5.49%	4.90%	(48,823)	603,026	392,377
012* Bureau of Administration	9,227,542	22,423,863	31,651,405	641,213	1,207,100	234,948	2,083,261	6.58%	7.44%	270,303	2,026,592	2,377,236
013* Bureau of Information and Telecom.	31,316,926	25,523,517	56,840,443	2,303,283	2,692,188	2,639,984	7,635,456	13.43%	15.13%	966,816	6,094,028	10,725,783
014* Bureau of Human Resources	5,014,663	2,125,417	7,140,080	377,317	199,801	150,909	728,027	10.20%	8.76%	(102,724)	612,077	618,734
02* Revenue	13,989,918	12,130,209	26,120,127	1,019,259	840,684	10,293	1,870,236	7.16%	8.54%	360,992	1,670,502	2,740,903
03* Agriculture	11,401,403	14,149,608	25,551,011	898,336	861,516	43,439	1,803,290	7.06%	6.43%	(161,553)	1,322,941	1,517,190
04* Tourism	2,287,207	15,282,632	17,569,839	218,767	1,074,097	8,880,651	10,173,515	57.90%	31.50%	(4,639,701)	498,764	10,260,670
06* Game, Fish and Parks	13,362,812	16,331,178	29,693,990	1,563,244	2,139,310	176,578	3,879,131	13.06%	12.86%	(60,453)	3,796,945	3,619,277
07* Tribal Relations	432,229	120,446	552,675	30,496	11,201	-	41,697	7.54%	7.25%	(1,640)	41,504	37,540
08* Social Services	102,514,753	907,046,233	1,009,560,986	7,507,590	55,461,151	89,717,779	152,686,520	15.12%	14.30%	(8,277,582)	153,720,887	149,035,994
09* Health	32,406,451	62,578,480	94,984,931	2,473,651	4,140,541	10,677,539	17,291,731	18.20%	19.59%	1,319,208	18,330,118	17,569,761
10* Labor and Regulation	24,731,669	15,955,958	40,687,627	1,750,300	1,059,006	3,099,574	5,908,880	14.52%	10.81%	(1,510,173)	3,785,985	4,977,279
11* Transportation	72,734,706	112,898,801	185,633,507	5,488,962	5,776,822	10,034,743	21,300,527	11.47%	7.67%	(7,069,989)	14,725,554	13,467,142
12* Education	13,330,554	774,047,801	787,378,355	965,408	69,222,067	190,018	70,377,493	8.94%	7.94%	(7,822,838)	64,810,026	56,486,225
1211' State Aid to General Education	-	467,381,046	467,381,046	-	39,133,764	-	39,133,764	8.37%	7.52%	(3,999,288)	37,221,604	30,253,596
14* Public Safety	28,990,234	39,657,086	68,647,320	2,229,874	2,113,052	457,959	4,800,884	6.99%	7.18%	127,232	4,321,759	4,006,454
15* Board of Regents	253,422,862	199,380,246	452,803,108	17,861,995	12,606,123	-	30,468,118	6.73%	6.32%	(1,834,610)	29,153,881	43,044,426
150* Central Office	6,433,216	32,954,654	39,387,870	542,521	2,804,408	-	3,346,929	8.50%	12.55%	1,597,869	3,574,216	6,204,344
151* Scholarships	-	7,720,046	7,720,046	-	-	-	-	0.00%	0.00%	-	-	-
152* University of South Dakota (USD)	73,722,358	42,436,249	116,158,607	5,311,573	2,836,999	-	8,148,571	7.02%	5.83%	(1,382,254)	7,050,947	9,219,637
153* South Dakota State University (SDSU)	103,476,087	74,929,131	178,405,218	7,422,957	5,290,175	-	12,713,132	7.13%	6.44%	(1,229,710)	12,163,612	17,391,855
154* School of Mines and Tech. (SDSM&T)	22,638,525	15,072,440	37,710,965	1,334,211	560,294	-	1,894,504	5.02%	4.32%	(267,160)	1,931,078	3,093,953
155* Northern State University (NSU)	17,976,305	7,973,843	25,950,148	1,023,249	220,465	-	1,243,714	4.79%	4.79%	(1,000)	1,229,918	1,823,230
156* Black Hills State University (BHSU)	12,586,205	8,402,937	20,989,142	1,041,106	437,150	-	1,478,256	7.04%	6.85%	(40,780)	1,390,260	2,860,934
157* Dakota State University (DSU)	11,715,585	7,561,838	19,277,423	891,431	407,471	-	1,298,902	6.74%	6.37%	(71,025)	1,436,912	2,071,813
158* School for the Deaf	1,879,244	1,680,190	3,559,434	100,126	29,240	-	129,366	3.63%	4.02%	13,875	139,846	141,115
159* School for the Visually Handicapped	2,995,337	648,918	3,644,255	194,822	19,921	-	214,743	5.89%	6.42%	19,301	237,090	237,545
16* Military	1,063,621	1,087,808	2,151,429	88,927	76,165	25,885	190,977	8.88%	7.43%	(31,177)	178,703	131,012
17* Veterans' Affairs	8,220,195	3,878,609	12,098,804	594,142	203,556	14,681	812,380	6.71%	7.26%	65,744	867,861	822,961
1721' State Veterans Home	6,901,696	3,222,677	10,124,373	500,104	154,450	-	654,554	6.47%	7.20%	74,258	725,207	689,018
18* Corrections	46,304,587	66,091,404	112,395,991	3,669,925	2,578,888	36,452,907	42,701,721	37.99%	24.18%	(15,524,148)	38,811,058	14,023,225
19* Human Services	38,912,440	370,808,959	409,721,399	2,725,410	28,111,082	12,228,784	43,065,276	10.51%	10.21%	(1,218,719)	37,172,047	23,789,116
20* Environment and Natural Resources	15,207,227	5,750,275	20,957,502	1,032,769	372,943	-	1,405,711	6.71%	7.05%	71,210	1,447,215	1,598,519
25* South Dakota Retirement System	2,639,587	1,931,045	4,570,632	199,815	109,002	101,066	409,883	8.97%	10.74%	81,087	499,331	444,337
26* Public Utilities Commission	702,099	86,486	788,585	44,464	5,500	-	49,964	6.34%	8.72%	18,767	54,198	67,722
27* Unified Judicial System	43,384,343	12,038,506	55,422,849	3,318,296	624,817	240,105	4,183,218	7.55%	7.34%	(116,700)	3,957,144	3,968,472
28* Legislature & Auditor General	15,201,512	7,499,670	22,701,182	952,257	323,666	116,600	1,392,523	6.13%	5.84%	(66,337)	1,343,840	1,155,646
29* Attorney General	15,988,086	10,269,590	26,257,676	1,282,760	976,033	85,349	2,344,142	8.93%	9.22%	76,332	2,634,618	2,130,908
30* School and Public Lands	449,303	439,202	888,505	36,737	75,146	-	111,883	12.59%	13.48%	7,853	116,786	107,311
31* Secretary of State	1,088,772	1,953,845	3,042,617	81,398	81,832	106	163,335	5.37%	5.61%	7,399	164,846	217,469
32* State Treasurer	18,582,929	2,147,543	20,730,472	562,772	239,639	1,132	803,542	3.88%	4.12%	49,871	794,244	799,428
33* State Auditor	1,149,275	152,608	1,301,883	80,818	21,834	-	102,652	7.88%	7.47%	(5,337)	108,136	106,526
Total TOTAL	839,358,324	2,765,569,185	3,604,927,509	61,061,979	200,067,042	175,613,987	436,743,008	12.12%	10.66%	(50,159,793)	395,678,452	371,859,815
% of FY19 Year Expended (1 of 12)								8.30%				
% of FY19 Pay Periods Expended (2 of 24)								8.33%				