

FY19 Total Fund

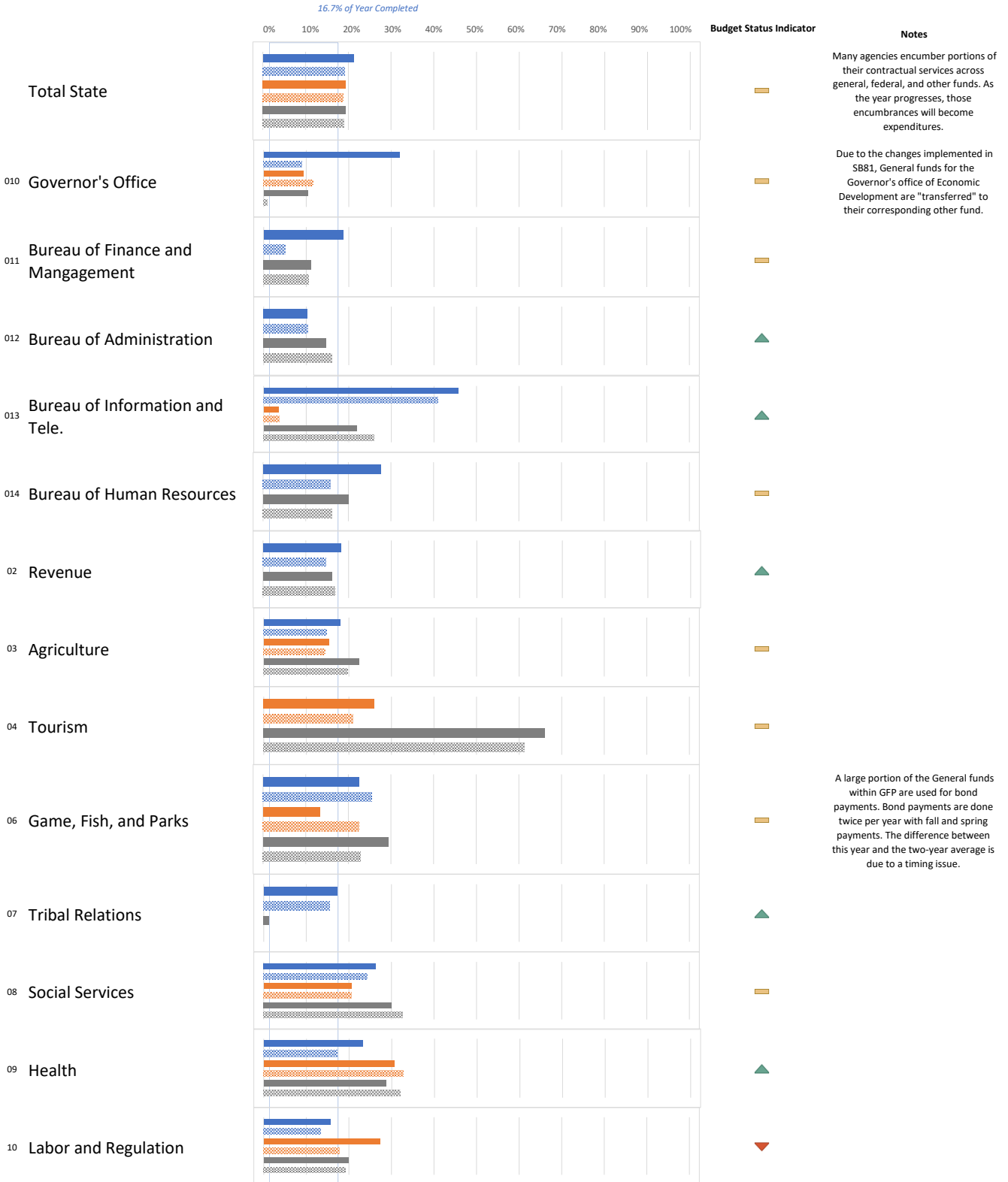
Expenditure and Encumbrance Report

All Funds Appropriated through the General Bill (2018 Session)

Year To Date (YTD) Expenditures and Encumbrances through August



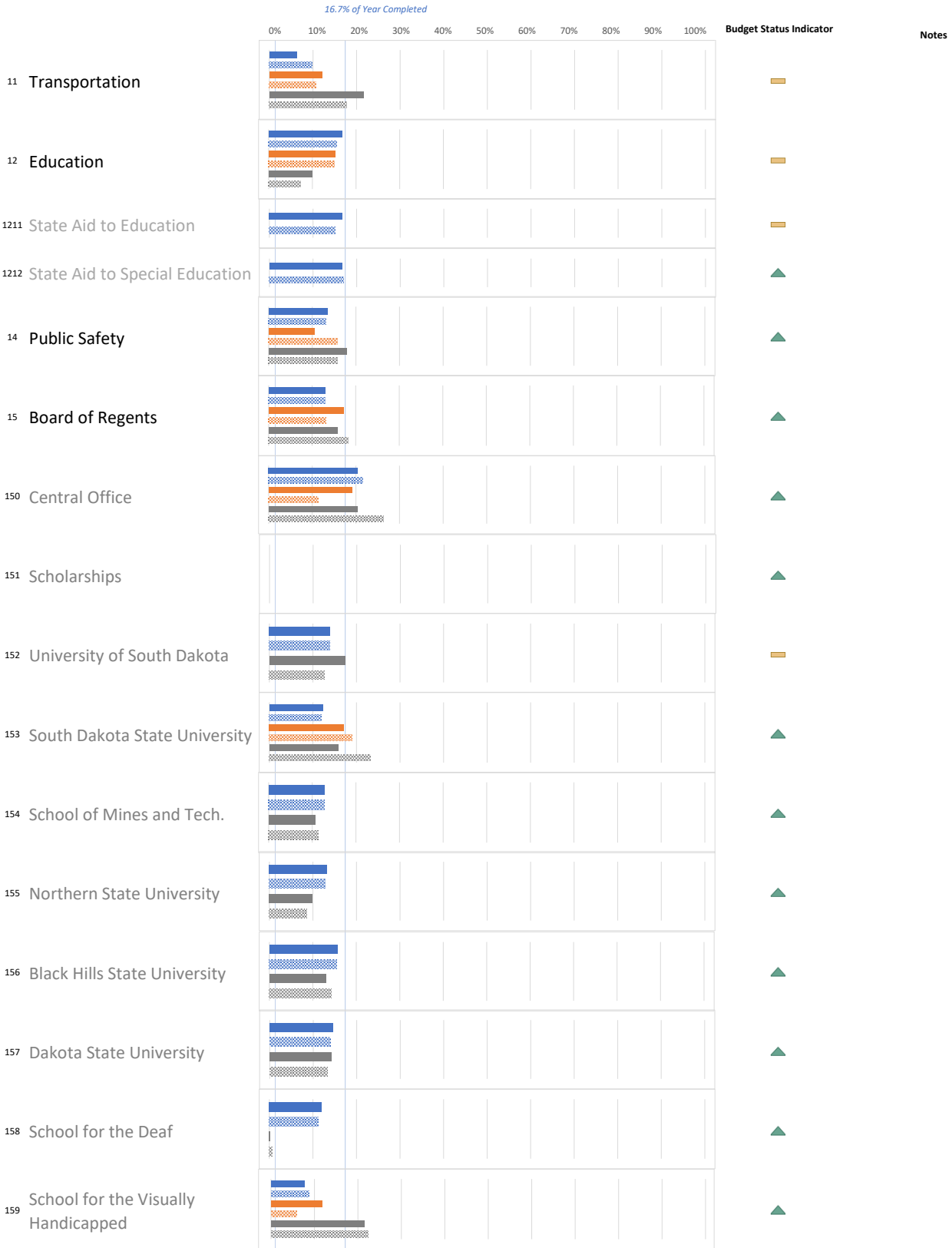
■ Current General YTD Exp. and Enc.* - August
 ■ Current Federal YTD Exp. and Enc.* - August
 ■ Current Other YTD Exp. and Enc.* - August
▨ 2-Yr. Avg. General Exp. and Enc.* - August
 ▨ 2-Yr. Avg. Federal Exp. and Enc.* - August
 ▨ 2-Yr. Avg. Other Exp. and Enc.* - August



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

Year To Date (YTD) Expenditures and Encumbrances through August

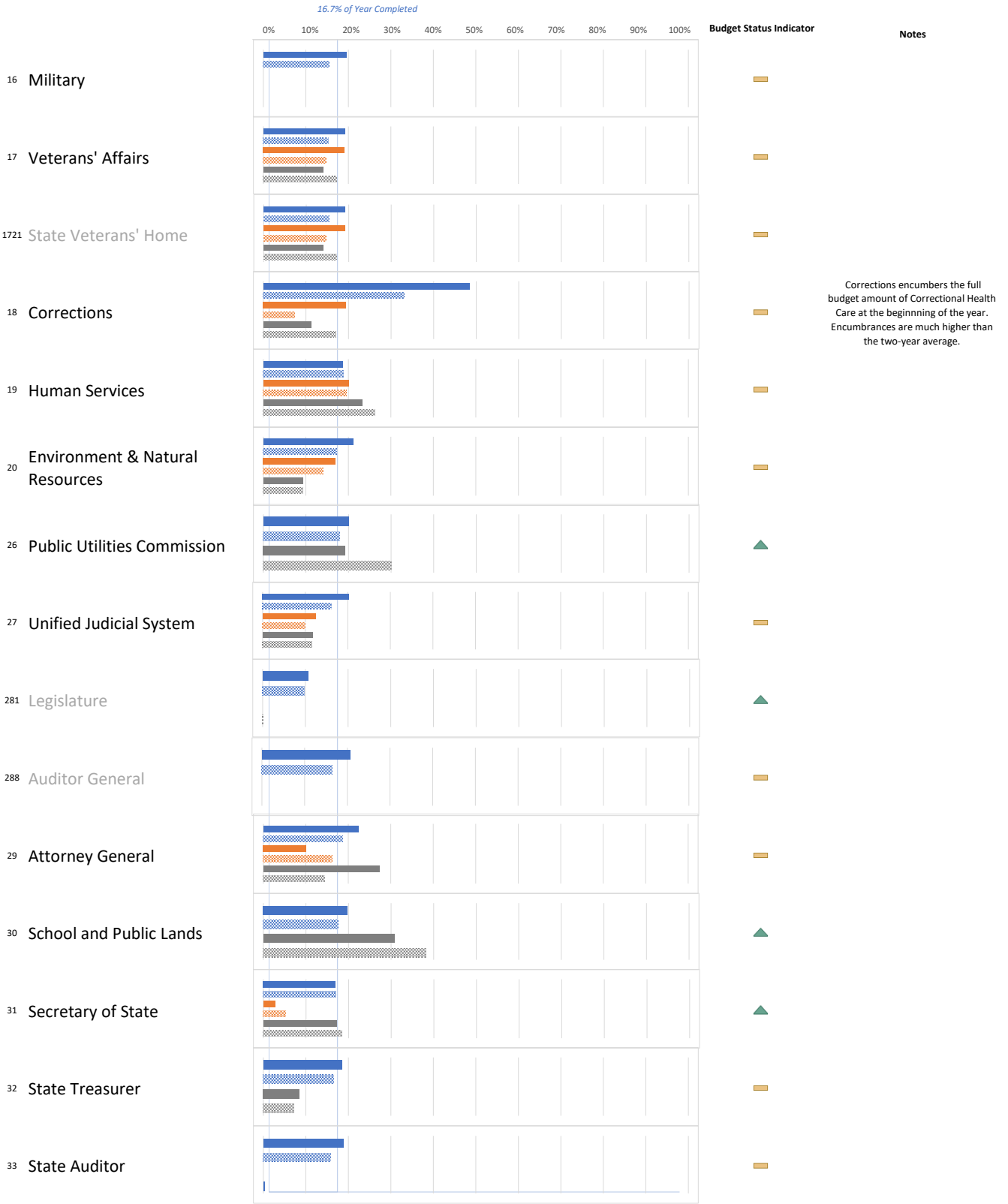
■ Current General YTD Exp. and Enc.* - August
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*Excludes expenditure information for continuous appropriations, deferred maintenance, special appropriations, and carryovers

Year To Date (YTD) Expenditures and Encumbrances through August

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



*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	1,914,237	4,878,206	875,479	7,667,922	34.34%	16.22%	(4,045,048)	4,034,774	4,203,135
010*	Governor's Office	3,942,381	8,369,895	12,312,276	675,827	3,249,131	2,449	3,927,408	31.90%	8.94%	(2,826,670)	819,321	835,460
011*	Bureau of Finance and Management	724,882	245,819	970,701	148,860	26,767	5,173	180,800	18.63%	5.04%	(131,859)	137,133	167,363
012*	Bureau of Administration	469,409	1,006,210	1,475,619	77,373	74,825	-	152,198	10.31%	10.36%	683	188,958	89,615
013*	Bureau of Information and Telecom.	3,714,451	3,571,227	7,285,678	952,723	1,513,130	863,193	3,329,046	45.69%	40.94%	(346,379)	2,838,051	3,072,711
014*	Bureau of Human Resources	220,889	63,810	284,699	59,454	14,353	4,664	78,470	27.56%	15.84%	(33,363)	51,311	37,986
02*	Revenue	1,051,364	264,368	1,315,732	194,328	45,746	-	240,074	18.25%	14.74%	(46,077)	193,359	190,679
03*	Agriculture	5,583,845	1,941,166	7,525,011	1,110,449	223,804	15,084	1,349,337	17.93%	14.73%	(241,033)	969,956	1,192,093
06*	Game, Fish and Parks	2,911,997	3,290,706	6,202,703	603,074	796,463	-	1,399,537	22.56%	25.51%	182,544	2,279,646	928,908
07*	Tribal Relations	432,229	100,446	532,675	75,624	15,970	-	91,594	17.20%	15.43%	(9,413)	84,783	77,301
08*	Social Services	59,889,391	339,823,653	399,713,044	12,269,056	50,702,577	42,267,876	105,239,510	26.33%	24.38%	(7,805,314)	101,066,551	111,391,020
09*	Health	5,236,392	3,898,600	9,134,992	1,123,438	728,174	267,884	2,119,496	23.20%	17.12%	(555,408)	1,782,731	1,195,615
10*	Labor and Regulation	1,231,772	731,590	1,963,362	232,106	35,538	38,510	306,154	15.95%	13.35%	(44,010)	318,861	212,559
11*	Transportation	529,169	25,502	554,671	34,017	688	-	34,705	6.26%	9.79%	19,590	51,949	55,312
12*	Education	6,027,999	589,389,737	595,417,736	1,231,244	98,989,687	20,518	100,241,449	16.84%	15.56%	(7,615,379)	94,366,510	83,187,393
1211*	State Aid to General Education	-	467,381,046	467,381,046	-	78,260,157	-	78,260,157	16.74%	15.15%	(7,456,207)	74,443,208	61,534,647
1212*	State Aid to Special Education	-	68,548,042	68,548,042	-	11,430,416	-	11,430,416	16.68%	17.06%	263,604	10,599,710	11,116,085
14*	Public Safety	1,935,776	2,478,352	4,414,128	342,964	245,979	3,893	592,836	13.43%	13.21%	(9,770)	534,237	454,612
15*	Board of Regents	172,885,490	31,908,391	204,793,881	23,525,239	3,158,274	-	26,683,512	13.03%	12.97%	(130,505)	26,698,873	25,705,324
150*	Central Office	4,550,027	6,385,104	10,935,131	735,591	1,498,699	-	2,234,290	20.43%	21.65%	132,788	2,421,253	2,180,692
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	7,588,524	834,109	-	8,422,632	13.96%	13.83%	(81,683)	8,423,948	8,061,344
153*	South Dakota State University (SDSU)	62,042,369	6,394,506	68,436,875	7,927,142	434,816	-	8,361,958	12.22%	11.98%	(165,549)	8,246,334	8,112,564
154*	School of Mines and Tech. (SDSM&T)	16,004,084	945,713	16,949,797	2,109,981	49,246	-	2,159,227	12.74%	12.85%	18,211	2,202,722	2,112,494
155*	Northern State University (NSU)	13,928,684	908,110	14,836,794	1,845,987	122,730	-	1,968,717	13.27%	12.83%	(64,922)	1,925,575	1,848,876
156*	Black Hills State University (BHSU)	9,030,111	741,622	9,771,733	1,461,240	63,338	-	1,524,578	15.60%	15.56%	(4,178)	1,469,798	1,524,155
157*	Dakota State University (DSU)	9,263,099	580,232	9,843,331	1,396,749	33,637	-	1,430,386	14.53%	13.90%	(62,650)	1,421,447	1,299,257
158*	School for the Deaf	1,879,244	1,012,934	2,892,178	271,914	75,383	-	347,296	12.01%	11.17%	(24,099)	323,695	307,415
159*	School for the Visually Handicapped	2,765,673	311,984	3,077,657	188,111	46,316	-	234,427	7.62%	8.71%	33,669	264,102	258,527
16*	Military	1,063,621	1,048,248	2,111,869	226,803	164,908	19,434	411,144	19.47%	15.52%	(83,359)	321,919	312,997
17*	Veterans' Affairs	3,748,767	606,815	4,355,582	754,400	68,796	14,499	837,695	19.23%	15.38%	(167,672)	684,824	431,596
1721*	State Veterans Home	2,589,198	-	2,589,198	517,307	-	-	517,307	19.98%	15.55%	-	439,454	197,795
1731*	State Veterans Cemetery	-	150,000	150,000	-	16,218	-	16,218	10.81%	-	-	-	-
18*	Corrections	44,778,506	58,143,055	102,921,561	9,240,667	4,612,962	36,044,373	49,898,003	48.48%	33.04%	(15,895,556)	44,044,544	21,510,399
19*	Human Services	14,222,196	152,761,764	166,983,960	2,296,775	23,962,392	4,927,788	31,186,955	18.68%	18.78%	165,161	29,586,679	16,388,042
20*	Environment and Natural Resources	5,743,987	970,363	6,714,350	1,217,842	196,373	-	1,414,215	21.06%	17.16%	(262,074)	1,152,779	1,122,779
26*	Public Utilities Commission	529,912	53,729	583,641	105,689	10,936	-	116,624	19.98%	17.84%	(12,514)	103,785	102,197
27*	Unified Judicial System	40,250,604	4,847,186	45,097,790	8,119,097	706,548	318,012	9,143,658	20.28%	16.14%	(1,867,044)	7,177,990	7,081,639
28	Legislature and Auditor General	7,600,756	2,994,795	10,595,551	1,149,312	307,915	53,296	1,510,523	14.26%	12.27%	(210,044)	1,256,534	1,124,662
281*	Legislature	4,217,919	2,619,718	6,837,637	495,220	237,787	-	733,007	10.72%	9.74%	(67,000)	634,166	541,203
288*	Auditor General	3,382,837	375,077	3,757,914	654,092	70,128	53,296	777,516	20.69%	16.44%	(159,618)	622,368	583,460
29*	Attorney General	9,088,191	2,546,309	11,634,500	2,041,319	560,438	3,373	2,605,130	22.39%	18.69%	(430,386)	2,254,472	2,031,053
30*	School and Public Lands	420,635	142,575	563,210	86,091	25,144	-	111,235	19.75%	17.57%	(12,274)	93,903	102,171
31*	Secretary of State	680,604	382,190	1,062,794	131,963	47,906	106	179,974	16.93%	17.00%	747	184,355	212,135
32*	State Treasurer	399,386	148,063	547,449	82,137	19,015	-	101,152	18.48%	16.57%	(10,422)	85,017	94,698
33*	State Auditor	1,149,275	152,608	1,301,883	216,014	29,598	-	245,613	18.87%	15.92%	(38,416)	204,009	205,287
Total	TOTAL	396,463,876	1,211,907,172	1,608,371,048	68,323,885	190,534,036	84,870,127	343,728,047	21.37%	19.13%	(35,973,663.62)	321,229,028	280,836,062

% of FY19 Year Expended (2 of 12)

16.70%

% of FY19 Pay Periods Expended (4 of 24)

16.67%

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	61,820	840,635	-	902,454	8.91%	7.57%	(135,914)	1,257,175	972,367
010*	Governor's Office	561,046	8,925,524	9,486,570	42,092	838,058	-	880,150	9.28%	11.52%	212,313	1,234,631	948,820
013*	Bureau of Information and Telecom.	122,531	514,173	636,704	19,727	2,577	-	22,304	3.50%	3.63%	797	22,544	23,548
02*	Revenue	-	300,000	300,000	-	-	-	-	0.00%	0.00%	-	-	-
03*	Agriculture	3,246,943	3,777,337	7,024,280	619,037	430,688	28,469	1,078,194	15.35%	14.35%	(69,886)	872,647	1,179,698
04*	Tourism	-	878,000	878,000	-	228,100	-	228,100	-	20.92%	-	163,053	204,328
06*	Game, Fish and Parks	958,711	2,759,034	3,717,745	158,042	336,443	-	494,485	13.30%	22.52%	342,726	575,217	1,060,513
08*	Social Services	38,755,136	562,137,441	600,892,577	6,561,286	73,893,467	43,044,958	123,499,712	20.55%	20.53%	(142,809)	123,753,144	127,851,605
09*	Health	16,022,543	27,686,252	43,708,795	3,127,935	2,978,505	7,247,018	13,353,457	30.55%	32.76%	964,918	12,913,256	14,879,431
10*	Labor and Regulation	17,493,180	13,134,005	30,627,185	3,232,949	1,977,794	3,166,215	8,376,959	27.35%	17.74%	(2,942,834)	5,172,563	5,873,481
11*	Transportation	11,490,594	30,121,451	41,612,045	1,887,750	3,141,870	66	5,029,686	12.09%	10.73%	(564,259)	4,420,198	4,478,169
12*	Education	5,437,089	180,876,538	186,313,627	1,041,838	27,166,074	229,473	28,437,385	15.26%	15.00%	(497,233)	28,880,973	27,261,519
14*	Public Safety	3,403,194	22,163,270	25,566,464	818,729	1,706,915	153,231	2,678,875	10.48%	15.84%	1,371,960	2,532,975	2,885,909
15*	Board of Regents	3,318,512	4,999,377	8,317,889	549,591	880,663	-	1,430,254	17.19%	13.18%	(333,653)	1,215,169	17,056,923
150*	Central Office	-	574,447	574,447	-	109,384	-	109,384	19.04%	11.35%	(44,171)	89,693	40,733
152*	University of South Dakota (USD)	-	-	-	-	-	-	-	-	9.84%	-	84,211	2,423,921
153*	South Dakota State University (SDSU)	3,283,848	4,387,811	7,671,659	541,472	770,946	-	1,312,418	17.11%	18.89%	136,685	1,013,354	11,237,719
154*	School of Mines and Tech. (SDSM&T)	-	-	-	-	-	-	-	-	5.62%	-	-	1,922,867
155*	Northern State University (NSU)	-	-	-	-	-	-	-	-	13.34%	-	1,000	263,483
156*	Black Hills State University (BHSU)	-	-	-	-	-	-	-	-	15.41%	-	21,206	743,097
157*	Dakota State University (DSU)	-	-	-	-	-	-	-	-	7.34%	-	-	407,200
158*	School for the Deaf	-	-	-	-	-	-	-	-	-	-	-	-
159*	School for the Visually Handicapped	34,664	37,119	71,783	8,119	333	-	8,452	11.77%	5.86%	(4,245)	5,704	17,902
16*	Military	-	10,306	10,306	-	-	-	-	0.00%	0.00%	-	-	-
17*	Veterans' Affairs	3,503,069	49,117	3,552,186	672,478	6,055	-	678,533	19.10%	14.76%	(154,274)	567,514	229,943
1721*	State Veterans Home	3,344,139	-	3,344,139	640,966	-	-	640,966	19.17%	15.20%	(132,760)	535,765	210,941
18*	Corrections	477,622	5,516,262	5,993,884	77,766	454,864	630,807	1,163,437	19.41%	7.39%	(720,438)	651,243	284,911
19*	Human Services	24,478,801	206,823,328	231,302,129	4,659,710	33,704,475	8,045,591	46,409,776	20.06%	19.46%	(1,391,197)	43,373,514	21,201,107
20*	Environment and Natural Resources	5,654,509	2,766,469	8,420,978	1,099,658	271,092	60,063	1,430,812	16.99%	13.98%	(253,823)	1,114,321	1,239,112
27*	Unified Judicial System	408,614	415,173	823,787	53,221	33,349	15,942	102,512	12.44%	9.91%	(20,836)	72,480	87,199
29*	Attorney General	1,331,175	2,524,513	3,855,688	246,133	142,957	-	389,091	10.09%	16.15%	233,682	685,553	652,177
31*	Secretary of State	89,019	1,212,127	1,301,146	16,235	19,418	-	35,654	2.74%	5.22%	32,232	12,242	160,512
Total	TOTAL	136,752,288	1,077,589,697	1,214,341,985	24,884,178	148,213,364	62,621,833	235,719,375	19.41%	18.81%	(7,253,447.85)	228,769,000	227,769,845

% of FY19 Year Expended (2 of 12)

16.70%

% of FY19 Pay Periods Expended (4 of 24)

16.67%

STATE OF SOUTH DAKOTA
FY19 Other Fund
Expenditure and Encumbrance Report

	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.
2019												
01 Executive Management	44,202,265	85,935,622	130,137,887	8,125,492	9,763,672	3,237,245	21,126,409	16.23%	13.87%	(3,074,622)	19,263,336	18,715,802
010* Governor's Office	666,968	36,127,783	36,794,751	85,240	3,738,991	-	3,824,231	10.39%	0.75%	(3,546,981)	148,133	382,524
011* Bureau of Finance and Management	2,503,446	4,890,462	7,393,908	455,139	370,520	1,512	827,172	11.19%	10.54%	(47,949)	890,780	608,843
012* Bureau of Administration	8,758,133	21,417,653	30,175,786	1,627,620	2,595,487	212,043	4,435,150	14.70%	15.99%	389,282	4,285,700	4,753,001
013* Bureau of Information and Telecom.	27,479,944	21,438,117	48,918,061	5,039,639	2,748,518	2,878,338	10,666,495	21.80%	25.91%	2,010,102	12,856,138	11,873,616
014* Bureau of Human Resources	4,793,774	2,061,607	6,855,381	917,854	310,155	145,351	1,373,361	20.03%	16.16%	(265,362)	1,082,585	1,097,818
02* Revenue	12,938,554	11,565,841	24,504,395	2,523,618	1,417,818	10,004	3,951,440	16.13%	16.83%	171,841	3,490,275	4,710,720
03* Agriculture	2,570,615	8,431,105	11,001,720	479,060	1,978,775	300	2,458,134	22.34%	19.72%	(288,085)	1,488,288	1,514,798
04* Tourism	2,287,207	14,404,632	16,691,839	549,665	2,262,342	8,217,537	11,029,543	66.08%	61.26%	(803,345)	8,835,347	11,017,566
06* Game, Fish and Parks	9,492,104	10,281,438	19,773,542	3,067,578	2,466,094	287,506	5,821,178	29.44%	22.80%	(1,313,386)	3,997,223	4,625,848
07* Tribal Relations	-	20,000	20,000	-	250	-	250	1.25%	0.00%	(250)	-	-
08* Social Services	3,870,226	5,085,139	8,955,365	717,109	454,250	1,520,088	2,691,447	30.05%	32.55%	223,763	2,686,118	3,621,232
09* Health	11,147,516	30,993,628	42,141,144	2,230,512	4,435,380	5,414,608	12,080,500	28.67%	32.02%	1,414,270	13,248,827	12,685,431
10* Labor and Regulation	6,006,717	2,090,363	8,097,080	1,116,179	226,017	272,485	1,614,681	19.94%	19.10%	(67,922)	1,415,201	1,416,350
11* Transportation	60,714,943	82,751,848	143,466,791	12,741,820	7,575,197	10,700,576	31,017,593	21.62%	17.70%	(5,621,627)	25,143,373	25,084,828
12* Education	1,865,466	3,781,526	5,646,992	227,987	187,844	141,648	557,479	9.87%	7.30%	(144,977)	371,163	435,010
14* Public Safety	23,651,264	15,015,464	38,666,728	4,686,951	2,047,735	169,540	6,904,227	17.86%	15.72%	(824,385)	5,942,664	5,743,640
15* Board of Regents	77,218,860	162,472,478	239,691,338	11,901,677	25,865,063	-	37,766,740	15.76%	18.25%	5,973,080	50,369,320	58,930,232
150* Central Office	1,883,189	25,995,103	27,878,292	296,096	5,356,218	-	5,652,314	20.27%	26.31%	1,682,996	6,420,999	8,175,545
152* University of South Dakota (USD)	20,300,159	35,528,109	55,828,268	3,181,684	6,510,995	-	9,692,679	17.36%	12.57%	(2,677,711)	6,578,542	10,335,060
153* South Dakota State University (SDSU)	38,149,870	64,146,814	102,296,684	6,241,841	9,949,325	-	16,191,167	15.83%	23.24%	7,585,393	30,436,015	29,463,556
154* School of Mines and Tech. (SDSM&T)	6,634,441	14,126,727	20,761,168	648,224	1,570,824	-	2,219,047	10.69%	11.43%	154,138	2,403,807	3,156,446
155* Northern State University (NSU)	4,047,621	7,065,733	11,113,354	492,471	609,664	-	1,102,134	9.92%	8.49%	(158,526)	1,059,532	1,687,928
156* Black Hills State University (BHSU)	3,556,094	7,661,315	11,217,409	537,156	922,931	-	1,460,087	13.02%	14.20%	132,531	2,130,752	3,246,096
157* Dakota State University (DSU)	2,452,486	6,981,606	9,434,092	405,854	936,194	-	1,342,048	14.23%	13.27%	(90,089)	1,212,217	2,764,251
158* School for the Deaf	-	667,256	667,256	-	1,287	-	1,287	0.19%	0.56%	2,433	5,432	2,007
159* School for the Visually Handicapped	195,000	299,815	494,815	98,352	7,626	-	105,977	21.42%	22.37%	4,720	122,025	99,343
16* Military	-	29,254	29,254	-	-	-	-	0.00%	0.00%	-	-	-
17* Veterans' Affairs	968,359	3,222,677	4,191,036	125,148	466,433	-	591,581	14.12%	17.19%	128,964	675,912	1,152,593
1721* State Veterans Home	968,359	3,222,677	4,191,036	125,148	466,433	-	591,581	14.12%	17.19%	128,964	675,912	1,152,593
18* Corrections	1,048,459	2,432,087	3,480,546	178,111	211,824	2,384	392,320	11.27%	16.95%	197,663	380,744	875,054
19* Human Services	211,443	11,223,867	11,435,310	24,017	1,011,620	1,615,530	2,651,167	23.18%	26.20%	344,582	2,869,170	2,430,171
20* Environment and Natural Resources	3,808,731	2,013,443	5,822,174	410,779	119,178	8,962	538,919	9.26%	9.31%	2,969	546,435	674,647
25* South Dakota Retirement System	2,639,587	1,931,045	4,570,632	513,057	258,015	92,372	863,444	18.89%	18.40%	(22,225)	843,553	773,311
26* Public Utilities Commission	172,187	32,757	204,944	38,483	973	-	39,455	19.25%	30.14%	22,314	31,492	42,086
27* Unified Judicial System	2,725,125	6,776,147	9,501,272	564,286	514,592	34,174	1,113,051	11.71%	11.56%	(14,356)	1,005,393	1,079,799
28* Legislature & Auditor General	-	1,510,080	1,510,080	-	-	-	-	0.00%	0.08%	1,230	3,245	-
281* Legislature	-	755,040	755,040	-	-	-	-	0.00%	0.09%	659	1,622	-
29* Attorney General	5,568,720	5,198,768	10,767,488	990,262	1,861,930	91,785	2,943,977	27.34%	14.34%	(1,399,601)	1,450,263	1,488,359
30* School and Public Lands	28,668	296,627	325,295	5,745	94,234	-	99,979	30.73%	38.28%	24,529	131,268	78,104
31* Secretary of State	319,149	359,528	678,677	62,880	53,420	-	116,300	17.14%	18.50%	9,230	114,923	101,548
32* State Treasurer	18,183,543	1,999,480	20,183,023	1,243,669	422,584	45,806	1,712,060	8.48%	7.14%	(271,376)	1,329,840	1,356,078
Total TOTAL	291,639,708	470,609,884	762,249,592	52,524,087	63,695,239	31,862,549	148,081,875	19.43%	19.00%	(3,218,679)	146,311,888	159,705,800

% of FY19 Year Expended (2 of 12)

16.70%

% of FY19 Pay Periods Expended (4 of 24)

16.67%

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	10,101,549	15,482,513	4,112,724	29,696,785	18.26%	15.50%	(4,499,836)	24,555,285	23,891,304
010* Governor's Office	5,170,395	53,423,202	58,593,597	803,160	7,826,180	2,449	8,631,789	14.73%	4.05%	(6,259,213)	2,202,085	2,166,804
011* Bureau of Finance and Management	3,228,328	5,136,281	8,364,609	603,999	397,287	6,685	1,007,971	12.05%	8.89%	(264,695)	1,027,913	776,207
012* Bureau of Administration	9,227,542	22,423,863	31,651,405	1,704,993	2,670,312	212,043	4,587,348	14.49%	15.73%	392,139	4,474,658	4,842,615
013* Bureau of Information and Telecom.	31,316,926	25,523,517	56,840,443	6,012,089	4,264,225	3,741,531	14,017,845	24.66%	27.61%	1,676,418	15,716,733	14,969,875
014* Bureau of Human Resources	5,014,663	2,125,417	7,140,080	977,308	324,508	150,015	1,451,831	20.33%	16.15%	(298,730)	1,133,896	1,135,804
02* Revenue	13,989,918	12,130,209	26,120,127	2,717,946	1,463,564	10,004	4,191,514	16.05%	16.62%	150,678	3,683,634	4,901,400
03* Agriculture	11,401,403	14,149,608	25,551,011	2,208,545	2,633,267	43,853	4,885,666	19.12%	16.33%	(713,602)	3,330,891	3,886,590
04* Tourism	2,287,207	15,282,632	17,569,839	549,665	2,490,442	8,217,537	11,257,643	64.07%	59.19%	(857,900)	8,998,401	11,221,894
06* Game, Fish and Parks	13,362,812	16,331,178	29,693,990	3,828,694	3,598,999	287,506	7,715,199	25.98%	23.35%	(780,739)	6,852,086	6,615,270
07* Tribal Relations	432,229	120,446	552,675	75,624	16,220	-	91,844	16.62%	14.86%	(9,705)	84,783	77,301
08* Social Services	102,514,753	907,046,233	1,009,560,986	19,547,451	125,050,295	86,832,922	231,430,668	22.92%	22.22%	(7,073,804)	227,505,812	242,863,857
09* Health	32,406,451	62,578,480	94,984,931	6,481,885	8,142,059	12,929,510	27,553,453	29.01%	30.95%	1,843,267	27,944,814	28,760,477
10* Labor and Regulation	24,731,669	15,955,958	40,687,627	4,581,234	2,239,349	3,477,210	10,297,794	25.31%	17.78%	(3,065,211)	6,906,625	7,502,391
11* Transportation	72,734,706	112,898,801	185,633,507	14,663,587	10,717,754	10,700,643	36,081,984	19.44%	16.11%	(6,183,132)	29,615,520	29,618,308
12* Education	13,330,554	774,047,801	787,378,355	2,501,069	126,343,605	391,639	129,236,313	16.41%	15.36%	(8,299,127)	123,618,646	110,883,922
1211' State Aid to General Education	-	467,381,046	467,381,046	-	78,260,157	-	78,260,157	16.74%	15.15%	(7,456,207)	74,443,208	61,534,647
14* Public Safety	28,990,234	39,657,086	68,647,320	5,848,645	4,000,629	326,664	10,175,938	14.82%	15.60%	530,982	9,009,876	9,084,160
15* Board of Regents	253,422,862	199,380,246	452,803,108	35,976,507	29,904,000	-	65,880,506	14.55%	15.76%	5,497,063	78,283,362	101,692,479
150* Central Office	6,433,216	32,954,654	39,387,870	1,031,687	6,964,301	-	7,995,988	20.30%	24.82%	1,779,194	8,931,945	10,396,971
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	10,770,207	7,345,104	-	18,115,311	15.60%	12.85%	(3,183,193)	15,086,701	20,820,325
153* South Dakota State University (SDSU)	103,476,087	74,929,131	178,405,218	14,710,455	11,155,088	-	25,865,543	14.50%	19.28%	8,524,454	39,695,704	48,813,838
154* School of Mines and Tech. (SDSM&T)	22,638,525	15,072,440	37,710,965	2,758,205	1,620,069	-	4,378,274	11.61%	10.13%	(557,622)	4,606,529	7,191,807
155* Northern State University (NSU)	17,976,305	7,973,843	25,950,148	2,338,458	732,393	-	3,070,851	11.83%	10.64%	(308,669)	2,986,106	3,800,288
156* Black Hills State University (BHSU)	12,586,205	8,402,937	20,989,142	1,998,396	986,269	-	2,984,665	14.22%	14.72%	104,290	3,621,756	5,513,349
157* Dakota State University (DSU)	11,715,585	7,561,838	19,277,423	1,802,603	969,831	-	2,772,434	14.38%	12.90%	(286,433)	2,633,663	4,470,709
158* School for the Deaf	1,879,244	1,680,190	3,559,434	271,914	76,669	-	348,583	9.79%	9.15%	(23,053)	329,127	309,422
159* School for the Visually Handicapped	2,995,337	648,918	3,644,255	294,582	54,275	-	348,857	9.57%	10.38%	29,576	391,831	375,772
16* Military	1,063,621	1,087,808	2,151,429	226,803	164,908	19,434	411,144	19.11%	15.23%	(83,555)	321,919	312,997
17* Veterans' Affairs	8,220,195	3,878,609	12,098,804	1,552,026	541,284	14,499	2,107,808	17.42%	16.06%	(164,213)	1,928,250	1,814,132
1721' State Veterans Home	6,901,696	3,222,677	10,124,373	1,283,422	466,433	-	1,749,855	17.28%	16.35%	(94,335)	1,651,129	1,561,329
18* Corrections	46,304,587	66,091,404	112,395,991	9,496,544	5,279,650	36,677,564	51,453,759	45.78%	31.01%	(16,605,245)	45,076,532	22,670,363
19* Human Services	38,912,440	370,808,959	409,721,399	6,980,502	58,678,488	14,588,909	80,247,898	19.59%	19.41%	(724,014)	75,829,363	40,019,319
20* Environment and Natural Resources	15,207,227	5,750,275	20,957,502	2,728,279	586,643	69,025	3,383,947	16.15%	13.54%	(547,161)	2,813,534	3,036,538
25* South Dakota Retirement System	2,639,587	1,931,045	4,570,632	513,057	258,015	92,372	863,444	18.89%	18.40%	(22,225)	843,553	773,311
26* Public Utilities Commission	702,099	86,486	788,585	144,172	11,908	-	156,080	19.79%	19.98%	1,518	135,277	144,283
27* Unified Judicial System	43,384,343	12,038,506	55,422,849	8,736,604	1,254,489	368,128	10,359,222	18.69%	15.28%	(1,891,004)	8,255,864	8,248,637
28* Legislature & Auditor General	15,201,512	7,499,670	22,701,182	2,298,623	615,831	106,592	3,021,046	13.31%	11.14%	(492,477)	2,516,313	2,249,325
29* Attorney General	15,988,086	10,269,590	26,257,676	3,277,714	2,565,325	95,158	5,938,197	22.62%	16.56%	(1,589,507)	4,390,288	4,171,588
30* School and Public Lands	449,303	439,202	888,505	91,836	119,377	-	211,213	23.77%	24.38%	5,418	225,171	180,274
31* Secretary of State	1,088,772	1,953,845	3,042,617	211,076	120,744	106	331,928	10.91%	11.53%	18,955	311,520	474,194
32* State Treasurer	18,582,929	2,147,543	20,730,472	1,325,807	441,599	45,806	1,813,212	8.75%	7.40%	(278,662)	1,414,858	1,450,776
33* State Auditor	1,149,275	152,608	1,301,883	216,014	29,598	-	245,613	18.87%	14.29%	(59,617)	204,989	205,287
Total TOTAL	839,358,324	2,765,569,185	3,604,927,509	148,164,883	403,216,987	179,407,805	730,789,674	20.27%	18.95%	(45,659,954)	696,308,294	668,311,707
% of FY19 Year Expended (2 of 12)								16.70%				
% of FY19 Pay Periods Expended (4 of 24)								16.67%				