

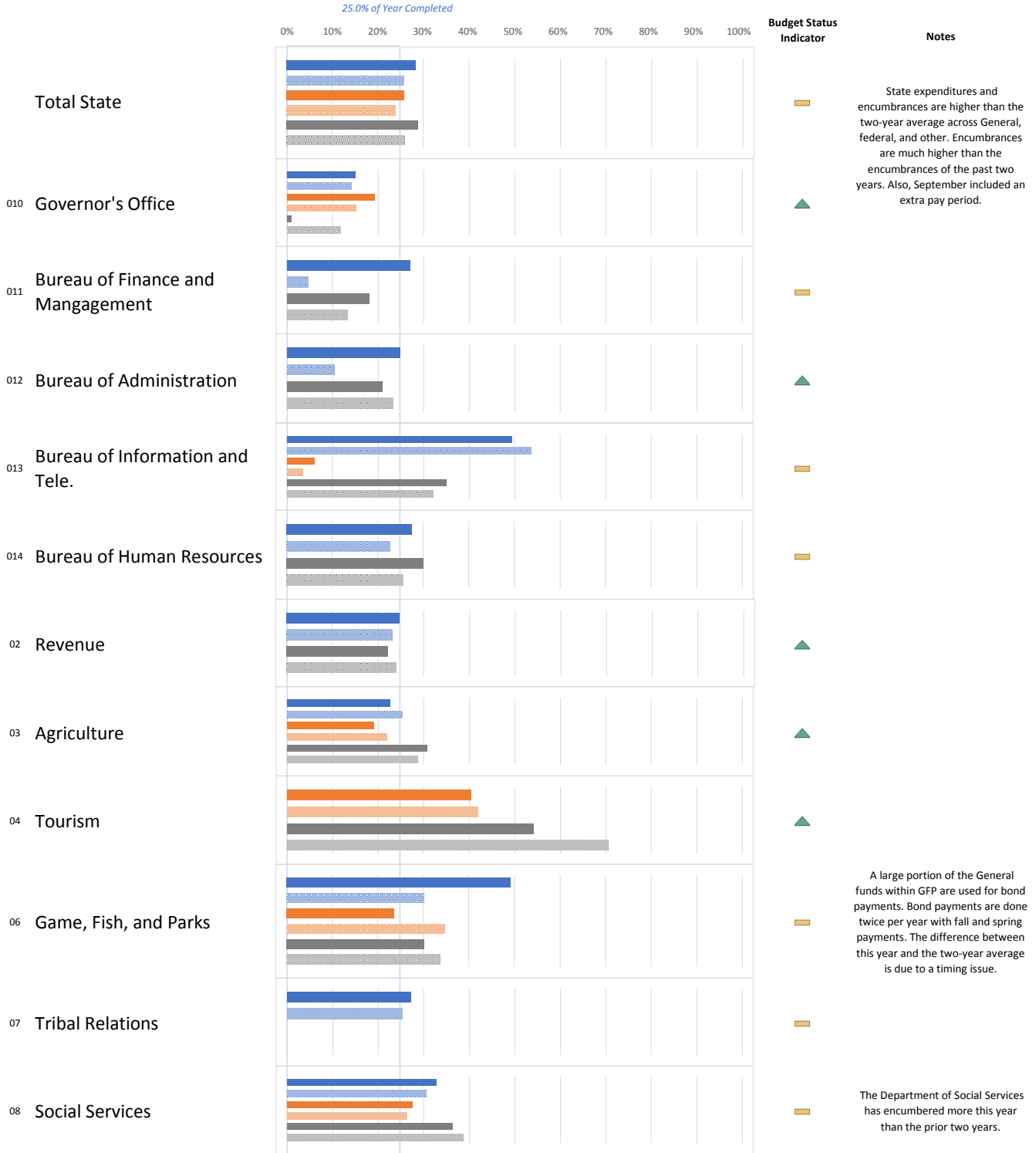
STATE OF SOUTH DAKOTA
**FY18 Total Fund
 Expenditure and Encumbrance Report**



All Funds Appropriated through the General Bill (2017 Session)

Year To Date (YTD) Expenditures and Encumbrances through July

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



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

Year To Date (YTD) Expenditures and Encumbrances through July

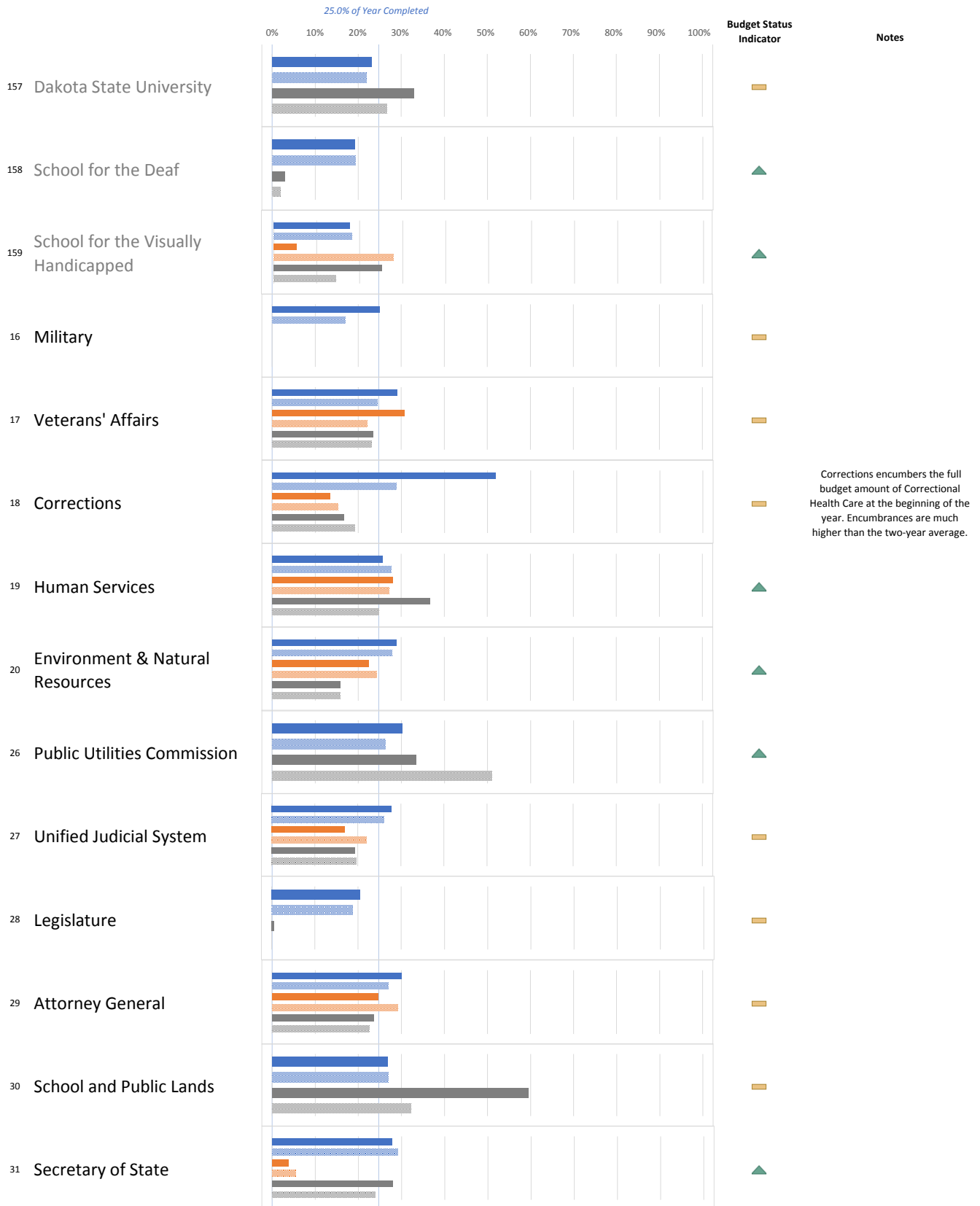
■ Current General YTD Exp. and Enc.* - September
 ■ Current Federal YTD Exp. and Enc.* - September
 ■ Current Other YTD Exp. and Enc.* - September
▨ 2-Yr. Avg. General Exp. and Enc.* - September
 ▨ 2-Yr. Avg. Federal Exp. and Enc.* - September
 ▨ 2-Yr. Avg. Other Exp. and Enc.* - September



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

Year To Date (YTD) Expenditures and Encumbrances through July

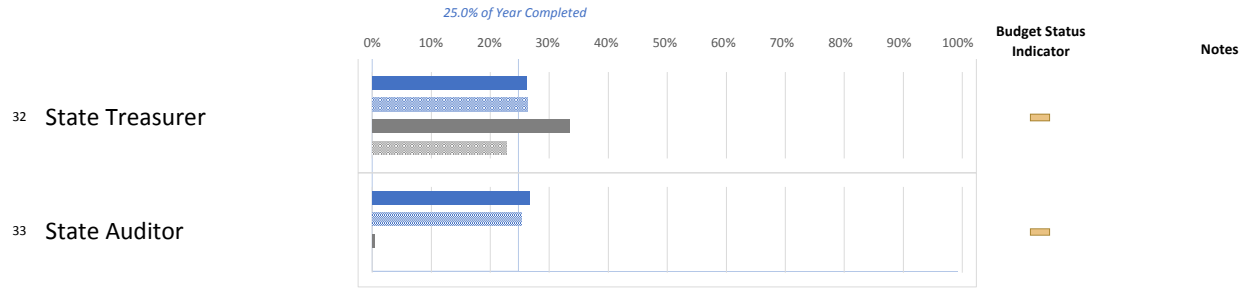
■ Current General YTD Exp. and Enc.* - September
 ■ Current Federal YTD Exp. and Enc.* - September
 ■ Current Other YTD Exp. and Enc.* - September
▨ 2-Yr. Avg. General Exp. and Enc.* - September
 ▨ 2-Yr. Avg. Federal Exp. and Enc.* - September
 ▨ 2-Yr. Avg. Other Exp. and Enc.* - September



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



*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 FY17 Cumulative vs.	FY17 YTD Actual Exp.	FY16 YTD Actual Exp.
01	Executive Management	8,960,263	9,965,904	18,926,167	2,769,897	2,621,418	180,944	5,572,259	29.44%	21.09%	(1,579,922)	5,563,617	5,447,358
010*	Governor's Office	3,897,201	5,366,613	9,263,814	1,057,084	317,857	2,310	1,377,251	14.87%	14.08%	(72,843)	1,327,297	1,225,054
011*	Bureau of Finance and Management	713,011	245,256	958,267	204,604	33,426	21,250	259,280	27.06%	4.67%	(214,486)	260,867	229,681
012*	Bureau of Administration	464,678	735,888	1,200,566	105,377	191,801	92	297,270	24.76%	10.36%	(172,881)	141,304	168,257
013*	Bureau of Information and Telecom.	3,667,139	3,554,352	7,221,491	1,344,998	2,058,576	157,292	3,560,866	49.31%	53.66%	314,521	3,764,025	3,768,640
014*	Bureau of Human Resources	218,234	63,795	282,029	57,834	19,759	-	77,593	27.51%	22.69%	(13,598)	70,124	55,727
02*	Revenue	1,038,636	264,230	1,302,866	285,394	36,058	-	321,452	24.67%	23.20%	(19,170)	333,377	261,787
03*	Agriculture	5,500,369	1,939,623	7,439,992	1,361,589	320,336	4,183	1,686,109	22.66%	25.23%	191,327	1,944,807	1,616,719
06*	Game, Fish and Parks	2,872,001	3,411,358	6,283,359	2,176,386	916,085	-	3,092,471	49.22%	30.09%	(1,201,817)	937,825	2,514,440
07*	Tribal Relations	426,277	99,664	525,941	121,203	22,221	-	143,424	27.27%	25.23%	(10,748)	134,625	112,674
08*	Social Services	57,929,388	335,520,313	393,449,701	16,549,643	75,031,590	37,303,107	128,884,341	32.76%	30.62%	(8,417,656)	147,625,056	140,451,535
09*	Health	5,147,711	3,553,957	8,701,668	1,651,964	899,062	177,931	2,728,957	31.36%	23.40%	(692,867)	2,140,983	1,866,506
10*	Labor and Regulation	1,210,652	730,366	1,941,018	442,979	127,313	25,500	595,792	30.69%	16.66%	(272,405)	356,761	229,189
11*	Transportation	522,668	25,502	548,170	99,639	9,737	-	109,376	19.95%	19.14%	(4,447)	113,383	93,891
12*	Education	5,768,810	564,095,582	569,864,392	1,621,338	137,473,382	7,554	139,102,274	24.41%	22.42%	(11,356,757)	120,630,426	108,523,194
1211*	State Aid to General Education	-	449,193,574	449,193,574	-	111,664,812	-	111,664,812	24.86%	22.04%	(12,680,047)	92,023,100	83,411,622
14*	Public Safety	1,801,829	1,964,736	3,766,565	475,630	356,761	3,517	835,908	22.19%	20.49%	(64,211)	765,152	732,846
15*	Board of Regents	171,027,598	29,757,265	200,784,863	38,325,618	4,095,155	-	42,420,774	21.13%	20.35%	(1,561,880)	41,707,048	39,557,104
150*	Central Office	4,501,684	6,117,179	10,618,863	1,095,955	1,910,157	-	3,006,113	28.31%	24.40%	(415,205)	2,618,926	2,415,483
151*	Scholarships	-	7,084,157	7,084,157	-	-	-	-	0.00%	0.00%	85	-	150
152*	University of South Dakota (USD)	52,717,745	6,515,686	59,233,431	12,187,730	1,273,251	-	13,460,980	22.73%	21.91%	(483,961)	13,056,844	12,880,202
153*	South Dakota State University (SDSU)	61,611,640	5,712,910	67,324,550	13,381,317	98,414	-	13,479,731	20.02%	19.49%	(360,876)	13,734,607	12,816,754
154*	School of Mines and Tech. (SDSM&T)	15,839,619	863,578	16,703,197	3,444,543	225,088	-	3,669,631	21.97%	21.18%	(131,259)	3,583,092	3,559,765
155*	Northern State University (NSU)	13,655,976	983,494	14,639,470	2,984,244	140,131	-	3,124,375	21.34%	20.49%	(125,118)	3,071,798	2,717,094
156*	Black Hills State University (BHSU)	8,934,040	618,943	9,552,983	2,158,895	179,998	-	2,338,893	24.48%	23.60%	(84,667)	2,439,233	2,017,098
157*	Dakota State University (DSU)	9,172,586	573,690	9,746,276	2,202,925	50,956	-	2,253,882	23.13%	21.87%	(122,695)	2,113,694	2,091,228
158*	School for the Deaf	1,859,599	982,587	2,842,186	405,541	142,831	-	548,373	19.29%	19.34%	1,419	567,101	517,146
159*	School for the Visually Handicapped	2,734,709	305,041	3,039,750	464,468	74,327	-	538,796	17.73%	18.11%	11,803	521,754	542,184
16*	Military	1,051,014	1,002,794	2,053,808	307,846	202,625	4,611	515,082	25.08%	16.92%	(167,569)	470,772	568,160
17*	Veterans' Affairs	3,603,592	455,291	4,058,883	1,110,987	65,587	6,885	1,183,459	29.16%	24.40%	(193,071)	860,562	536,618
18*	Corrections	43,463,239	55,725,152	99,188,391	12,771,638	10,484,323	28,189,999	51,445,959	51.87%	28.81%	(22,873,947)	32,401,054	23,965,253
19*	Human Services	14,400,823	150,986,038	165,386,861	3,645,868	34,474,575	4,482,661	42,603,105	25.76%	27.71%	3,230,578	22,949,161	20,879,551
20*	Environment and Natural Resources	5,678,031	956,610	6,634,641	1,617,691	296,885	112	1,914,689	28.86%	27.78%	(71,786)	1,904,426	1,726,602
26*	Public Utilities Commission	524,164	53,705	577,869	151,137	15,113	8,138	174,387	30.18%	26.26%	(22,611)	171,608	128,478
27*	Unified Judicial System	39,703,290	4,697,607	44,400,897	11,196,546	883,422	251,308	12,331,275	27.77%	26.16%	(716,235)	12,278,314	10,081,999
28*	Legislature	6,660,239	3,050,993	9,711,232	1,547,334	390,013	49,855	1,987,202	20.46%	18.70%	(170,803)	1,901,078	1,673,609
29*	Attorney General	9,084,920	2,469,638	11,554,558	2,573,877	816,337	83,486	3,473,700	30.06%	26.93%	(362,209)	3,252,540	2,655,391
30*	School and Public Lands	416,237	142,468	558,705	119,450	30,773	-	150,222	26.89%	27.02%	725	165,798	132,958
31*	Secretary of State	673,343	381,841	1,055,184	207,987	84,469	1,513	293,970	27.86%	29.12%	13,257	331,841	326,469
32*	State Treasurer	395,182	147,351	542,533	113,022	28,886	-	141,908	26.16%	26.28%	677	150,311	132,141
33*	State Auditor	1,137,254	151,205	1,288,459	312,746	30,842	-	343,588	26.67%	25.28%	(17,848)	348,308	292,405
Total	TOTAL	388,997,530	1,171,549,193	1,560,546,723	101,557,409	269,712,968	70,781,305	442,051,682	28.33%	25.63%	(42,025,206)	399,438,833	364,506,879
	% of FY17 Year Expended (3 of 12)								25.00%				
	% of FY17 Pay Periods Expended (7 of 24)								29.17%				

STATE OF SOUTH DAKOTA
FY18 Federal Fund

Expenditure and Encumbrance Report

		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 FY17 Cumulative vs.	FY17 YTD Actual Exp.	FY16 YTD Actual Exp.
2018													
01	Executive Management	675,944	9,439,546	10,115,490	79,144	1,777,571	-	1,856,715	18.36%	9.33%	(913,403)	1,410,575	1,968,841
010*	Governor's Office	554,765	8,925,489	9,480,254	44,951	1,773,484	-	1,818,435	19.18%	15.24%	(374,111)	1,371,914	1,898,165
013*	Bureau of Information and Telecom.	121,179	514,057	635,236	34,193	4,087	-	38,280	6.03%	3.42%	(16,582)	38,661	39,395
02*	Revenue	-	300,000	300,000	-	-	-	-	0.00%	-	-	-	-
03*	Agriculture	3,201,437	3,776,414	6,977,851	850,904	484,273	1,557	1,336,734	19.16%	21.93%	193,183	1,667,021	1,558,400
04*	Tourism	-	878,000	878,000	-	355,380	-	355,380	41.86%	41.86%	367,560	341,762	393,359
06*	Game, Fish and Parks	947,236	2,673,818	3,621,054	215,094	640,490	-	855,584	23.63%	34.70%	400,800	1,364,262	1,089,400
08*	Social Services	39,542,442	530,474,160	570,016,602	9,901,747	106,786,987	40,201,860	156,890,594	27.52%	26.35%	(6,702,408)	170,922,960	166,835,212
09*	Health	15,789,399	27,387,713	43,177,112	4,074,749	5,142,466	6,971,869	16,189,083	37.49%	41.06%	1,540,948	19,612,043	15,042,722
10*	Labor and Regulation	17,290,042	13,229,096	30,519,138	4,255,758	2,398,177	1,517,965	8,171,900	26.78%	24.17%	(795,065)	8,338,583	8,518,010
11*	Transportation	11,345,533	30,121,451	41,466,984	2,796,169	3,656,514	-	6,452,683	15.56%	16.62%	438,431	7,092,898	6,639,169
12*	Education	5,479,008	180,877,411	186,356,419	1,527,455	34,536,897	183,528	36,247,881	19.45%	17.78%	(3,109,133)	33,783,880	33,577,270
14*	Public Safety	3,140,236	14,009,887	17,150,123	1,053,025	2,750,307	222,077	4,025,408	23.47%	21.30%	(371,649)	3,892,644	4,637,838
15*	Board of Regents	3,460,168	4,929,377	8,389,545	721,858	1,100,257	-	1,822,114	21.72%	16.37%	(449,111)	22,902,390	23,745,156
150*	Central Office	-	574,447	574,447	-	136,806	-	136,806	23.82%	16.02%	(44,756)	87,533	96,568
152*	University of South Dakota (USD)	-	-	-	-	-	-	-	13.66%	-	-	3,555,403	3,995,973
153*	South Dakota State University (SDSU)	3,425,861	4,187,811	7,613,672	696,188	940,004	-	1,636,192	21.49%	23.17%	127,841	14,606,063	15,296,714
154*	School of Mines and Tech. (SDSM&T)	-	-	-	17,114	-	-	17,114	-	7.45%	-	2,664,331	2,575,148
155*	Northern State University (NSU)	-	-	-	-	-	-	-	15.45%	-	-	394,885	344,915
156*	Black Hills State University (BHSU)	-	-	-	-	21,206	-	21,206	14.78%	-	-	984,738	917,745
157*	Dakota State University (DSU)	-	-	-	-	-	-	-	9.04%	-	-	587,366	414,243
158*	School for the Deaf	-	-	-	-	-	-	-	-	-	-	-	-
159*	School for the Visually Handicapped	34,307	167,119	201,426	8,556	2,240	-	10,796	5.36%	27.90%	45,398	22,072	103,851
16*	Military	-	10,306	10,306	-	-	-	-	0.00%	0.00%	-	-	-
17*	Veterans' Affairs	3,187,770	48,557	3,236,327	986,505	9,584	-	996,089	30.78%	22.04%	(282,722)	509,698	266,261
18*	Corrections	467,114	6,186,621	6,653,735	88,420	716,318	91,439	896,177	13.47%	15.25%	118,376	390,135	1,803,160
19*	Human Services	23,881,360	196,275,519	220,156,879	6,256,898	48,585,664	6,963,507	61,806,069	28.07%	27.21%	(1,897,605)	30,319,304	28,767,746
20*	Environment and Natural Resources	5,587,747	2,755,049	8,342,796	1,500,495	375,660	-	1,876,155	22.49%	24.18%	141,174	2,182,517	1,855,113
27*	Unified Judicial System	403,731	414,265	817,996	71,372	47,237	20,659	139,268	17.03%	22.08%	41,365	204,271	170,522
29*	Attorney General	1,558,705	2,544,630	4,103,335	360,103	435,810	217,728	1,013,641	24.70%	29.22%	185,196	1,012,475	1,469,245
31*	Secretary of State	88,178	1,212,019	1,300,197	18,298	32,109	-	50,407	3.88%	5.36%	19,330	199,021	77,803
Total TOTAL		136,046,050	1,027,543,839	1,163,589,889	34,757,994	209,831,700	56,392,189	300,981,882	25.87%	23.83%	(23,739,452.39)	306,146,439	298,415,228
									25.00%				
									29.17%				

% of FY17 Year Expended (3 of 12)

% of FY17 Pay Periods Expended (7 of 24)

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

	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 Encumbrance s	FY2018 YTD Other Funds Exp./Enc.	Current Cumulative % of Budget	2-Yr. Avg. Cumulative % of Budget	Variance FY17 Cumulative vs.	FY17 YTD Actual Exp.	FY16 YTD Actual Exp.
2018												
01 Executive Management	43,801,767	82,904,295	126,706,062	11,192,909	9,345,384	6,044,667	26,582,960	20.98%	21.17%	242,919	27,020,239	28,905,975
010* Governor's Office	660,059	34,553,234	35,213,293	139,089	152,286	-	291,376	0.83%	11.66%	3,815,880	1,922,362	6,289,808
011* Bureau of Finance and Management	2,476,427	4,490,059	6,966,486	632,674	510,623	115,061	1,258,358	18.06%	13.29%	(332,252)	1,031,381	924,283
012* Bureau of Administration	8,579,784	20,968,704	29,548,488	2,217,538	3,765,082	178,425	6,161,045	20.85%	23.22%	698,649	6,446,349	5,678,591
013* Bureau of Information and Telecom.	27,353,177	20,832,001	48,185,178	6,924,954	4,410,202	5,499,037	16,834,193	34.94%	32.07%	(1,380,496)	15,783,161	14,336,449
014* Bureau of Human Resources	4,732,320	2,060,297	6,792,617	1,278,653	507,191	252,144	2,037,988	30.00%	25.61%	(298,092)	1,836,986	1,676,843
02* Revenue	12,707,986	11,560,365	24,268,351	3,586,743	1,788,468	8,044	5,383,255	22.18%	24.04%	449,648	6,745,946	4,918,907
03* Agriculture	2,531,706	5,084,492	7,616,198	801,975	1,543,624	3,395	2,348,995	30.84%	28.75%	(159,101)	2,414,658	1,892,267
04* Tourism	2,008,095	14,658,440	16,666,535	557,916	2,072,241	6,383,010	9,013,167	54.08%	70.58%	2,749,898	11,477,011	9,915,840
06* Game, Fish and Parks	9,378,913	9,704,351	19,083,264	2,596,614	3,037,435	140,596	5,774,646	30.26%	33.65%	646,240	6,912,601	5,111,709
07* Tribal Relations	-	20,000	20,000	-	-	-	-	0.00%	0.00%	-	-	-
08* Social Services	3,669,187	5,602,158	9,271,345	987,813	846,138	1,541,176	3,375,128	36.40%	38.74%	216,441	4,178,467	3,530,632
09* Health	11,026,507	30,006,876	41,033,383	3,008,364	7,532,382	5,407,861	15,948,607	38.87%	40.44%	643,784	15,808,361	15,799,204
10* Labor and Regulation	5,501,216	1,859,214	7,360,430	1,419,445	369,734	338,622	2,127,801	28.91%	27.63%	(93,780)	2,188,946	2,849,234
11* Transportation	60,002,356	82,407,735	142,410,091	17,170,761	11,090,450	9,145,865	37,407,076	26.27%	24.00%	(3,222,911)	35,791,525	31,524,758
12* Education	1,869,542	3,602,620	5,472,162	348,626	229,522	17	578,165	10.57%	11.21%	35,344	707,209	696,797
14* Public Safety	22,994,146	14,558,296	37,552,442	6,344,076	3,347,885	48,914	9,740,874	25.94%	24.33%	(604,671)	9,580,100	8,484,074
15* Board of Regents	75,094,955	158,794,780	233,889,735	17,663,989	59,396,069	-	77,060,058	32.95%	24.79%	(19,068,843)	87,956,735	92,143,246
150* Central Office	1,874,129	25,260,520	27,134,649	474,091	6,203,297	-	6,677,388	24.61%	27.22%	708,175	8,261,523	7,149,776
152* University of South Dakota (USD)	18,725,973	33,395,911	52,121,884	4,626,260	6,700,621	-	11,326,881	21.73%	19.70%	(1,059,379)	15,233,643	17,752,441
153* South Dakota State University (SDSU)	37,749,460	64,369,953	102,119,413	9,431,534	36,030,925	-	45,462,459	44.52%	29.16%	(15,687,105)	44,047,856	44,852,089
154* School of Mines and Tech. (SDSM&T)	6,560,886	11,626,725	18,187,611	1,039,569	3,836,423	-	4,875,993	26.81%	20.09%	(1,222,587)	5,852,326	6,723,399
155* Northern State University (NSU)	4,047,608	9,029,222	13,076,830	767,665	1,927,881	-	2,695,546	20.61%	20.71%	13,178	3,734,070	4,215,413
156* Black Hills State University (BHSU)	3,516,081	7,163,790	10,679,871	741,188	2,024,381	-	2,765,568	25.90%	21.12%	(509,511)	5,457,787	5,958,109
157* Dakota State University (DSU)	2,425,818	6,981,604	9,407,422	468,510	2,642,671	-	3,111,181	33.07%	26.67%	(601,787)	5,252,007	5,448,721
158* School for the Deaf	-	667,256	667,256	-	20,384	-	20,384	3.05%	1.94%	(7,428)	7,205	18,706
159* School for the Visually Handicapped	195,000	299,799	494,799	115,173	9,486	-	124,659	25.19%	14.43%	(53,273)	110,317	24,593
16* Military	-	29,254	29,254	-	-	-	-	0.00%	0.00%	-	-	-
17* Veterans' Affairs	1,269,602	3,218,715	4,488,317	305,547	744,081	1,764	1,051,392	23.43%	23.17%	(11,663)	1,665,248	1,139,466
18* Corrections	1,031,093	2,673,584	3,704,677	257,230	360,926	69	618,224	16.69%	19.14%	90,823	1,225,472	1,940,577
19* Human Services	209,141	10,291,742	10,500,883	41,957	2,296,985	1,512,558	3,851,500	36.68%	24.80%	(1,247,259)	3,097,510	3,191,156
20* Environment and Natural Resources	3,764,224	2,004,418	5,768,642	741,317	168,988	-	910,305	15.78%	15.81%	1,915	1,271,318	1,051,290
25* South Dakota Retirement System	2,611,873	1,781,766	4,393,639	718,198	476,609	81,250	1,276,057	29.04%	28.02%	(44,877)	1,230,537	-
26* Public Utilities Commission	115,057	43,141	158,198	51,953	1,072	-	53,025	33.52%	50.91%	27,521	84,053	10,666
27* Unified Judicial System	2,696,065	6,321,277	9,017,342	768,435	922,815	61,215	1,752,465	19.43%	19.62%	16,793	1,700,732	1,810,401
28* Legislature	-	854,040	854,040	3,058	2,038	-	5,096	0.60%	0.00%	(5,096)	-	-
29* Attorney General	5,347,978	5,156,608	10,504,586	1,411,386	1,031,189	37,846	2,480,420	23.61%	22.61%	(105,614)	2,379,204	2,056,537
30* School and Public Lands	27,373	246,150	273,523	7,981	154,886	-	162,867	59.54%	32.25%	(74,650)	126,046	66,978
31* Secretary of State	315,618	359,249	674,867	87,726	101,437	-	189,163	28.03%	23.87%	(28,054)	134,796	98,875
32* State Treasurer	17,435,245	1,864,376	19,299,621	6,042,088	431,381	-	6,473,469	33.54%	22.67%	(2,097,527)	6,307,534	1,687,656
33* State Auditor	-	200,000	200,000	-	980	-	980	0.49%	0.00%	(980)	-	-
Total TOTAL	285,409,645	455,807,942	741,217,587	76,116,109	107,292,719	30,756,868	214,165,695	28.89%	25.88%	(22,362,578)	230,004,248	218,826,245

% of FY17 Year Expended (3 of 12)

25.00%

% of FY17 Pay Periods Expended (7 of 24)

29.17%

STATE OF SOUTH DAKOTA

FY18 Total Fund
Expenditure and Encumbrance Report

	FY18 Total Funds P.S. Budget	FY18 Total Funds O.E. Budget	FY18 Total Funds Budget	FY18 YTD P.S. Actual Expenditures	FY18 YTD O.E. Actual Expenditures	FY18 YTD Actual Encumbrances	FY2018 YTD Total Funds Exp./Enc.	Current Cumulative % of Budget	2-Yr. Avg. Cumulative % of Budget	Variance FY17 Cumulative vs.	FY17 YTD Actual Exp.	FY16 YTD Actual Exp.
2018												
01 Executive Management	53,437,974	102,309,745	155,747,719	14,041,949	13,744,373	6,225,612	34,011,934	21.84%	22.30%	719,503	33,994,431	36,322,174
010* Governor's Office	5,112,025	48,845,336	53,957,361	1,241,124	2,243,627	2,310	3,487,061	6.46%	12.76%	2,241,503	4,621,573	9,413,027
011* Bureau of Finance and Management	3,189,438	4,735,315	7,924,753	837,278	544,049	136,311	1,517,638	19.15%	9.57%	(758,949)	1,292,248	1,153,964
012* Bureau of Administration	9,044,462	21,704,592	30,749,054	2,322,915	3,956,883	178,517	6,458,315	21.00%	22.52%	466,216	6,587,653	5,846,848
013* Bureau of Information and Telecom.	31,141,495	24,900,410	56,041,905	8,304,146	6,472,864	5,656,329	20,433,339	36.46%	34.23%	(1,251,902)	19,585,847	18,144,485
014* Bureau of Human Resources	4,950,554	2,124,092	7,074,646	1,336,487	526,951	252,144	2,115,581	29.90%	25.63%	(302,329)	1,907,110	1,763,852
02* Revenue	13,746,622	12,124,595	25,871,217	3,872,137	1,824,525	8,044	5,704,706	22.05%	23.99%	502,617	7,079,323	5,180,695
03* Agriculture	11,233,512	10,800,529	22,034,041	3,014,468	2,348,233	9,136	5,371,837	24.38%	25.33%	208,576	6,026,486	5,067,386
04* Tourism	2,008,095	15,536,440	17,544,535	557,916	2,427,622	6,383,010	9,368,548	53.40%	69.01%	2,711,111	11,818,772	10,309,199
06* Game, Fish and Parks	13,198,150	15,789,527	28,987,677	4,988,094	4,594,011	140,596	9,722,701	33.54%	33.03%	(147,581)	9,214,687	8,715,548
07* Tribal Relations	426,277	119,664	545,941	121,203	22,221	-	143,424	26.27%	24.24%	(11,102)	134,625	112,674
08* Social Services	101,141,017	871,596,631	972,737,648	27,439,204	182,664,716	79,046,142	289,150,062	29.73%	28.25%	(14,357,654)	322,726,484	310,817,380
09* Health	31,963,617	60,948,546	92,912,163	8,735,077	13,573,909	12,557,661	34,866,647	37.53%	39.11%	1,468,469	37,561,386	32,708,433
10* Labor and Regulation	24,001,910	15,818,676	39,820,586	6,118,182	2,895,223	1,882,087	10,895,493	27.36%	24.57%	(1,110,526)	10,884,291	11,596,432
11* Transportation	71,870,557	112,554,688	184,425,245	20,066,569	14,756,701	9,145,865	43,969,135	23.84%	22.31%	(2,817,162)	42,997,806	38,257,818
12* Education	13,117,360	748,575,613	761,692,973	3,497,419	172,239,801	191,100	175,928,320	23.10%	21.08%	(15,396,625)	155,121,515	142,797,261
1211* State Aid to General Education	-	449,193,574	449,193,574	-	111,664,812	-	111,664,812	24.86%	22.04%	(12,680,047)	92,023,100	83,411,622
14* Public Safety	27,936,211	30,532,919	58,469,130	7,872,731	6,454,953	274,507	14,602,191	24.97%	23.10%	(1,094,484)	14,237,897	13,854,758
15* Board of Regents	249,582,721	193,481,422	443,064,143	56,711,465	64,591,481	-	121,302,946	27.38%	21.83%	(24,568,040)	152,566,173	155,445,506
150* Central Office	6,375,813	31,952,146	38,327,959	1,570,046	8,250,260	-	9,820,306	25.62%	26.31%	264,646	10,967,982	9,661,826
151* Scholarships	-	7,084,157	7,084,157	-	-	-	-	0.00%	0.00%	85	-	150
152* University of South Dakota (USD)	71,443,718	39,911,597	111,355,315	16,813,989	7,973,872	-	24,787,861	22.26%	19.49%	(3,087,865)	31,845,891	34,628,616
153* South Dakota State University (SDSU)	102,786,961	74,270,674	177,057,635	23,509,039	37,069,343	-	60,578,382	34.21%	25.49%	(15,444,654)	72,388,527	72,965,557
154* School of Mines and Tech. (SDSM&T)	22,400,505	12,490,303	34,890,808	4,501,226	4,061,512	-	8,562,737	24.54%	14.97%	(3,338,202)	12,099,748	12,858,313
155* Northern State University (NSU)	17,703,584	10,012,716	27,716,300	3,751,909	2,068,012	-	5,819,921	21.00%	20.27%	(201,422)	7,200,753	7,277,422
156* Black Hills State University (BHSU)	12,450,121	7,782,733	20,232,854	2,900,082	2,225,585	-	5,125,667	25.33%	20.72%	(934,137)	8,881,757	8,892,952
157* Dakota State University (DSU)	11,598,404	7,555,294	19,153,698	2,671,435	2,693,628	-	5,365,063	28.01%	22.59%	(1,038,548)	7,953,067	7,954,192
158* School for the Deaf	1,859,599	1,649,843	3,509,442	405,541	163,215	-	568,756	16.21%	16.00%	(7,335)	574,306	535,852
159* School for the Visually Handicapped	2,964,016	771,959	3,735,975	588,198	86,054	-	674,251	18.05%	18.25%	7,447	654,143	670,627
16* Military	1,051,014	1,042,354	2,093,368	307,846	202,625	4,611	515,082	24.61%	16.71%	(165,360)	470,772	568,160
17* Veterans' Affairs	8,060,964	3,722,563	11,783,527	2,403,040	819,252	8,649	3,230,940	27.42%	23.31%	(484,038)	3,035,507	1,942,345
18* Corrections	44,961,446	64,585,357	109,546,803	13,117,288	11,561,566	28,281,507	52,960,360	48.34%	27.24%	(23,120,347)	34,016,661	27,708,990
19* Human Services	38,491,324	357,553,299	396,044,623	9,944,724	85,357,225	12,958,726	108,260,674	27.34%	27.26%	(310,899)	56,365,975	52,838,452
20* Environment and Natural Resources	15,030,002	5,716,077	20,746,079	3,859,503	841,533	112	4,701,149	22.66%	22.47%	(38,730)	5,358,260	4,633,005
25* South Dakota Retirement System	2,611,873	1,781,766	4,393,639	718,198	476,609	81,250	1,276,057	29.04%	28.02%	(44,877)	1,230,537	-
26* Public Utilities Commission	639,221	96,846	736,067	203,090	16,185	8,138	227,412	30.90%	29.72%	(8,679)	255,662	139,145
27* Unified Judicial System	42,803,086	11,433,149	54,236,235	12,036,353	1,853,474	333,181	14,223,008	26.22%	24.98%	(674,834)	14,183,317	12,062,922
28* Legislature	6,660,239	3,905,033	10,565,272	1,550,392	392,051	49,855	1,992,298	18.86%	16.82%	(215,485)	1,901,078	1,673,609
29* Attorney General	15,991,603	10,170,876	26,162,479	4,345,366	2,283,336	339,059	6,967,762	26.63%	25.62%	(264,163)	6,644,219	6,181,174
30* School and Public Lands	443,610	388,618	832,228	127,431	185,658	-	313,089	37.62%	28.86%	(72,945)	291,845	199,936
31* Secretary of State	1,077,139	1,953,109	3,030,248	314,011	218,015	1,513	533,540	17.61%	13.91%	(111,951)	665,659	503,147
32* State Treasurer	17,830,427	2,011,727	19,842,154	6,155,110	460,268	-	6,615,377	33.34%	22.78%	(2,095,251)	6,457,846	1,819,797
33* State Auditor	1,137,254	351,205	1,488,459	312,746	31,822	-	344,568	23.15%	23.43%	4,211	348,308	292,405
Total TOTAL	810,453,225	2,654,900,974	3,465,354,199	212,431,511	586,837,386	157,930,362	957,199,260	27.62%	25.06%	(79,850,076)	935,589,520	881,748,352

% of FY17 Year Expended (3 of 12)

% of FY17 Pay Periods Expended (7 of 24)