

FY19 Total Fund

Expenditure and Encumbrance Report

All Funds Appropriated through the General Bill (2018 Session)

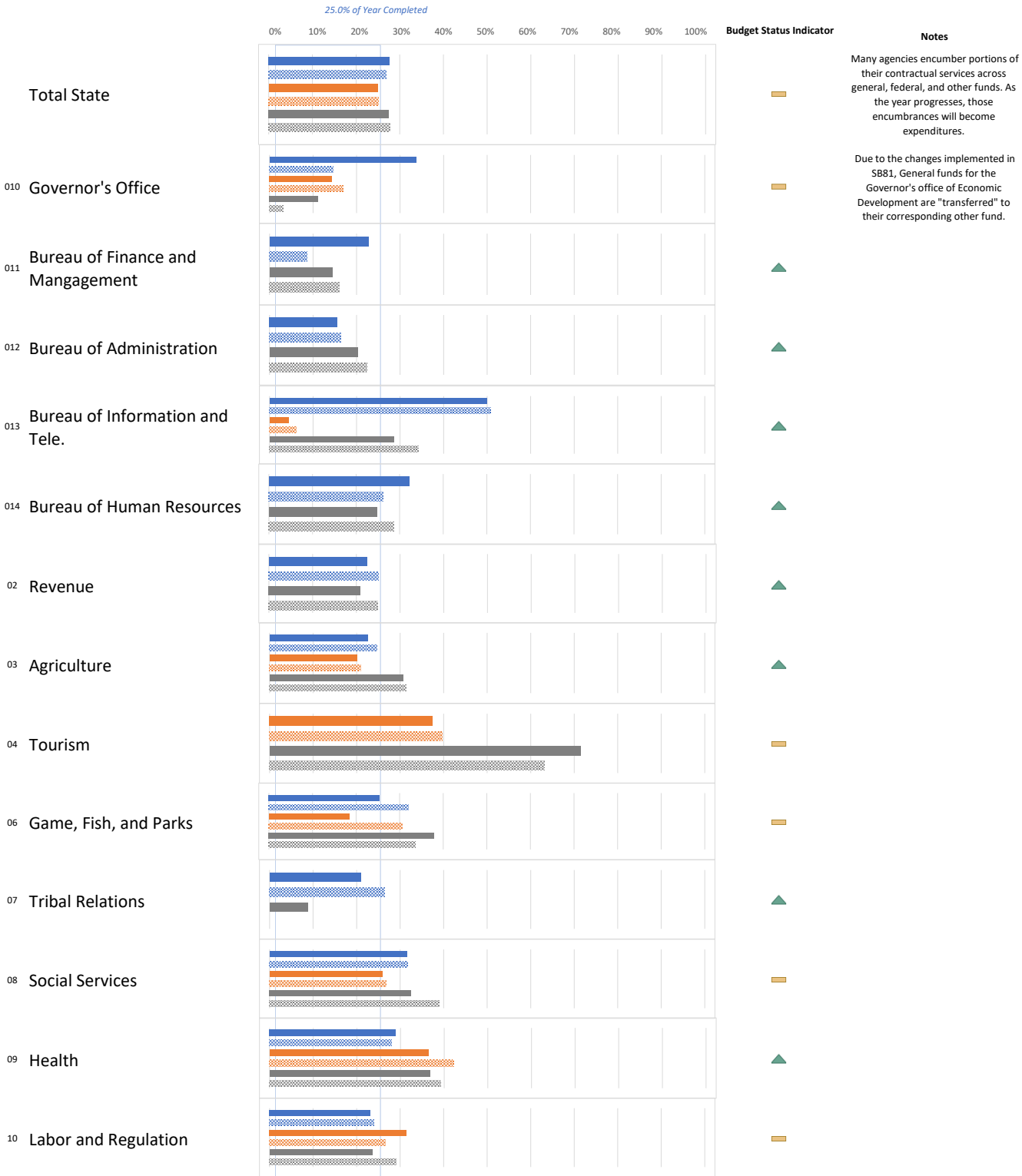
Year To Date (YTD) Expenditures and Encumbrances through September



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

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

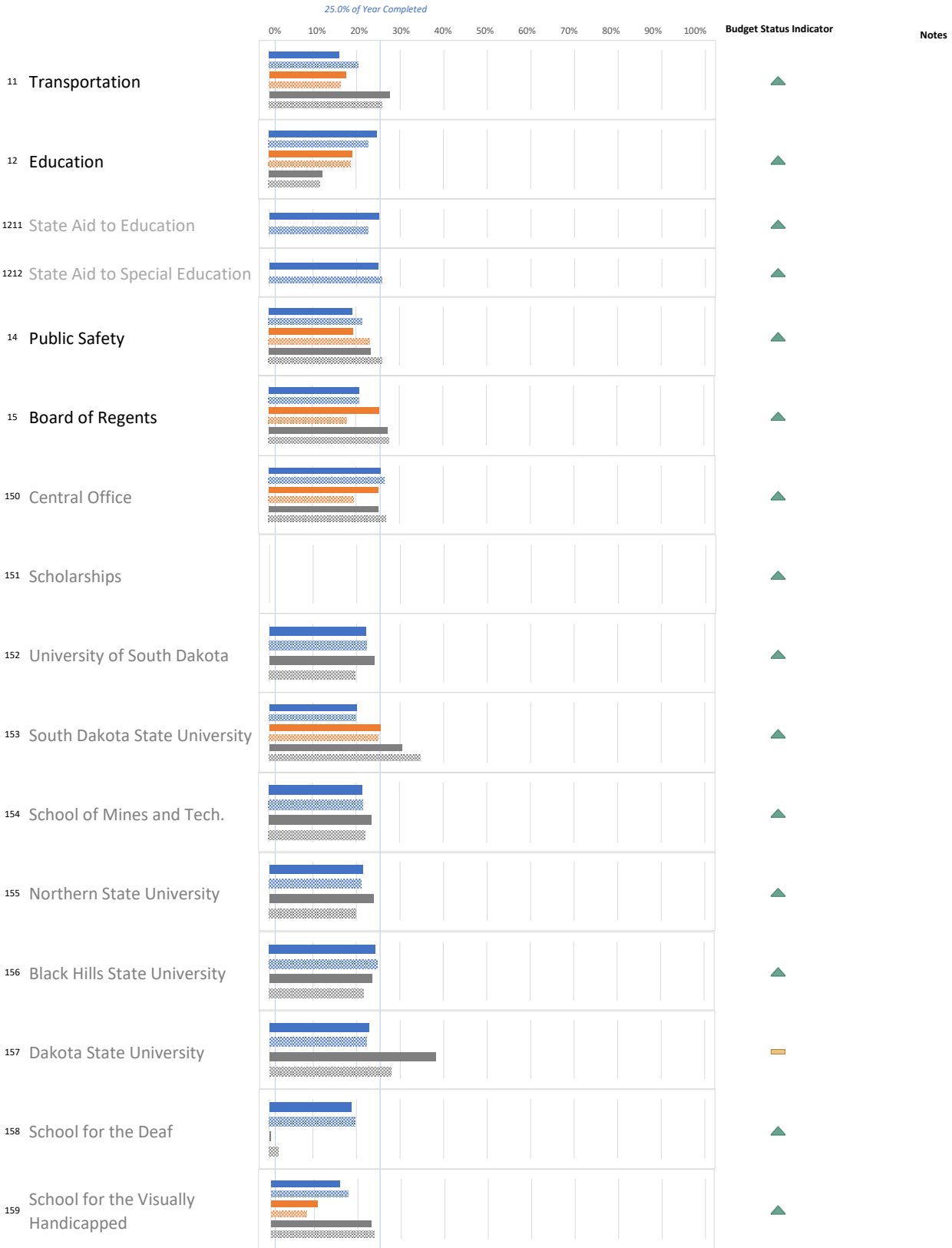
■ Current Other YTD Exp. and Enc.* - September
 ■ 2-Yr. Avg. Other Exp. and Enc.* - September



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

Year To Date (YTD) Expenditures and Encumbrances through September

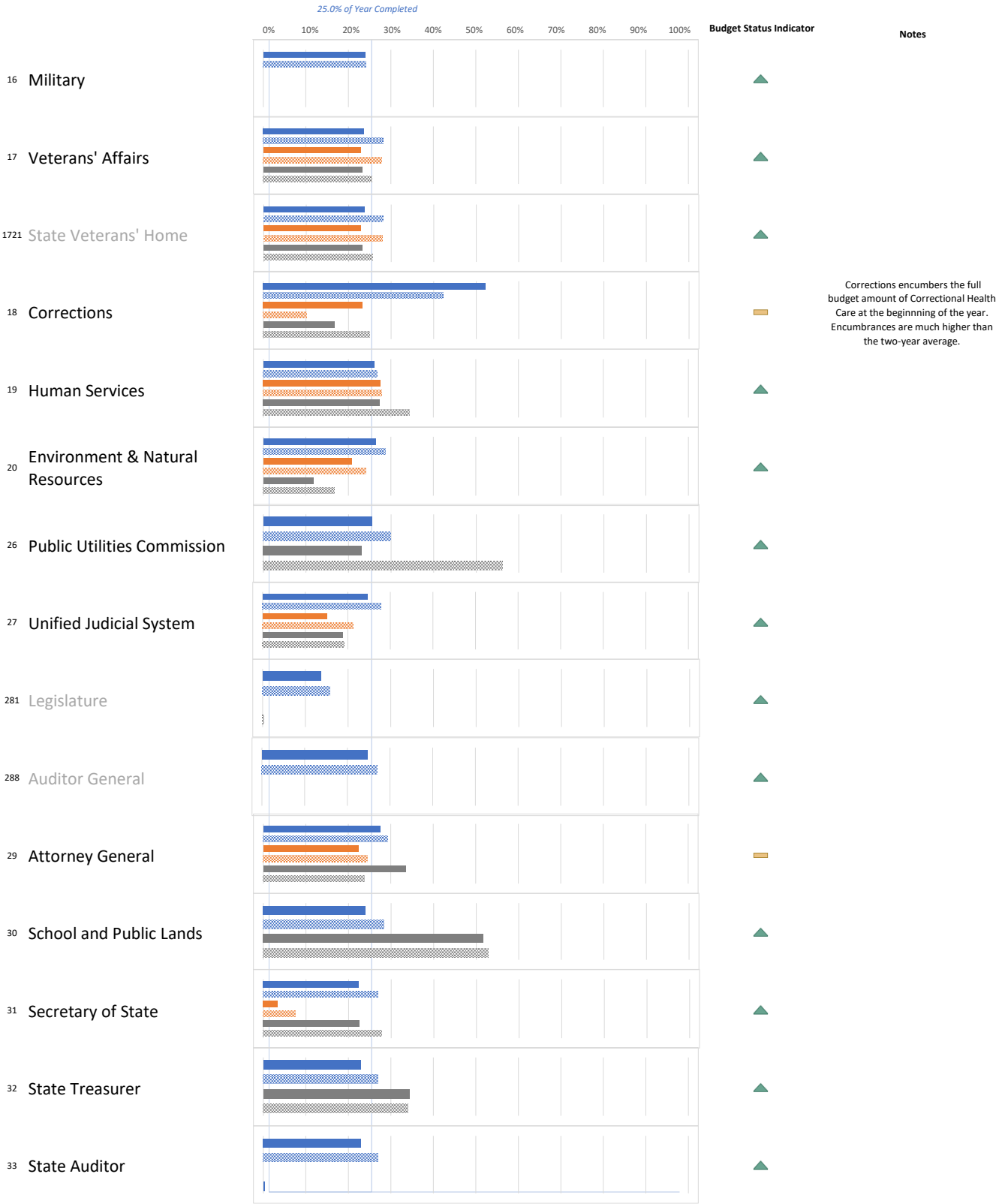
■ Current General YTD Exp. and Enc.* - September
 ■ Current Federal YTD Exp. and Enc.* - September
 ■ Current Other YTD Exp. and Enc.* - September
▨ 2-Yr. Avg. General Exp. and Enc.* - September
 ▨ 2-Yr. Avg. Federal Exp. and Enc.* - September
 ▨ 2-Yr. Avg. Other Exp. and Enc.* - September



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

Year To Date (YTD) Expenditures and Encumbrances through September

■ 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

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	2,295,630	5,172,938	854,067	8,322,634	37.27%	23.30%	(3,120,978)	5,572,259	5,563,617
010*	Governor's Office	3,942,381	8,369,895	12,312,276	809,132	3,330,859	2,379	4,142,370	33.64%	14.61%	(2,343,342)	1,377,251	1,327,297
011*	Bureau of Finance and Management	724,882	245,819	970,701	177,825	41,002	1,924	220,751	22.74%	8.61%	(137,149)	259,280	260,867
012*	Bureau of Administration	469,409	1,006,210	1,475,619	94,912	134,993	-	229,904	15.58%	16.31%	10,785	297,270	141,304
013*	Bureau of Information and Telecom.	3,714,451	3,571,227	7,285,678	1,142,100	1,650,340	845,566	3,638,006	49.93%	50.73%	58,253	3,560,866	3,764,025
014*	Bureau of Human Resources	220,889	63,810	284,699	71,661	15,744	4,197	91,602	32.17%	26.21%	(16,984)	77,593	70,124
02*	Revenue	1,051,364	264,368	1,315,732	234,207	59,928	-	294,134	22.36%	25.14%	36,653	321,452	333,377
03*	Agriculture	5,583,845	1,941,166	7,525,011	1,322,950	358,387	16,390	1,697,727	22.56%	24.73%	163,544	1,686,109	1,944,807
06*	Game, Fish and Parks	2,911,997	3,290,706	6,202,703	779,193	796,463	-	1,575,655	25.40%	32.04%	411,612	3,092,471	937,825
07*	Tribal Relations	432,229	100,446	532,675	91,281	20,138	-	111,419	20.92%	26.47%	29,559	143,424	134,625
08*	Social Services	59,889,391	339,823,653	399,713,044	14,755,897	71,090,572	40,123,832	125,970,302	31.52%	31.72%	838,409	128,884,341	147,625,056
09*	Health	5,236,392	3,898,600	9,134,992	1,374,749	1,001,426	264,683	2,640,858	28.91%	28.00%	(83,394)	2,728,957	2,140,983
10*	Labor and Regulation	1,231,772	731,590	1,963,362	274,834	49,358	130,228	454,419	23.14%	23.93%	15,465	595,792	356,761
11*	Transportation	529,169	25,502	554,671	86,259	2,619	-	88,878	16.02%	20.33%	23,882	109,376	113,383
12*	Education	6,027,999	589,389,737	595,417,736	1,486,178	145,129,874	17,335	146,633,388	24.63%	22.76%	(11,136,398)	139,102,274	120,630,426
1211*	State Aid to General Education	-	467,381,046	467,381,046	-	117,386,550	-	117,386,550	25.12%	22.69%	(11,325,833)	111,664,812	92,023,100
1212*	State Aid to Special Education	-	68,548,042	68,548,042	-	17,118,129	-	17,118,129	24.97%	25.83%	591,041	16,129,452	16,756,478
14*	Public Safety	1,935,776	2,478,352	4,414,128	447,759	391,909	3,559	843,227	19.10%	21.39%	100,826	835,908	765,152
15*	Board of Regents	172,885,490	31,908,391	204,793,881	38,366,489	3,965,228	-	42,331,717	20.67%	20.81%	295,530	42,420,774	41,707,048
150*	Central Office	4,550,027	6,385,104	10,935,131	1,138,796	1,658,027	-	2,796,824	25.58%	26.46%	96,497	3,006,113	2,618,926
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	12,161,680	1,184,024	-	13,345,704	22.12%	22.24%	71,335	13,460,980	13,056,844
153*	South Dakota State University (SDSU)	62,042,369	6,394,506	68,436,875	13,257,199	470,745	-	13,727,944	20.06%	19.92%	(92,559)	13,479,731	13,734,607
154*	School of Mines and Tech. (SDSM&T)	16,004,084	945,713	16,949,797	3,500,543	131,102	-	3,631,645	21.43%	21.59%	28,045	3,669,631	3,583,092
155*	Northern State University (NSU)	13,928,684	908,110	14,836,794	3,028,737	143,418	-	3,172,155	21.38%	21.06%	(46,868)	3,124,375	3,071,798
156*	Black Hills State University (BHSU)	9,030,111	741,622	9,771,733	2,229,302	154,981	-	2,384,283	24.40%	24.83%	42,163	2,338,893	2,439,233
157*	Dakota State University (DSU)	9,263,099	580,232	9,843,331	2,197,984	45,803	-	2,243,787	22.79%	22.31%	(48,146)	2,253,882	2,113,694
158*	School for the Deaf	1,879,244	1,012,934	2,892,178	429,686	112,802	-	542,488	18.76%	19.75%	28,756	548,373	567,101
159*	School for the Visually Handicapped	2,765,673	311,984	3,077,657	422,561	64,325	-	486,887	15.82%	17.68%	57,150	538,796	521,754
16*	Military	1,063,621	1,048,248	2,111,869	271,768	221,592	12,983	506,343	23.98%	24.10%	2,620	515,082	470,772
17*	Veterans' Affairs	3,748,767	606,815	4,355,582	906,370	112,320	13,164	1,031,855	23.69%	28.16%	194,871	1,183,459	860,562
1721*	State Veterans Home	2,589,198	-	2,589,198	618,853	-	-	618,853	23.90%	29.81%	772,904	448,209	448,209
1731*	State Veterans Cemetery	-	150,000	150,000	-	18,889	-	18,889	12.59%	-	-	-	-
18*	Corrections	44,778,506	58,143,055	102,921,561	11,196,408	11,003,521	31,522,241	53,722,170	52.20%	42.26%	(10,231,879)	51,445,959	32,401,054
19*	Human Services	14,222,196	152,761,764	166,983,960	2,932,353	36,102,298	4,577,963	43,612,615	26.12%	26.77%	1,090,261	42,603,105	22,949,161
20*	Environment and Natural Resources	5,743,987	970,363	6,714,350	1,455,173	316,721	-	1,771,894	26.39%	28.80%	161,767	1,914,689	1,904,426
26*	Public Utilities Commission	529,912	53,729	583,641	131,055	17,681	-	148,736	25.48%	29.96%	26,142	174,387	171,608
27*	Unified Judicial System	40,250,604	4,847,186	45,097,790	9,769,151	1,046,144	279,918	11,095,213	24.60%	27.85%	1,462,931	12,331,275	12,278,314
28	Legislature and Auditor General	7,600,756	2,994,795	10,595,551	1,379,019	432,184	47,700	1,858,903	17.54%	20.04%	264,662	1,987,202	1,901,078
281*	Legislature	4,217,919	2,619,718	6,837,637	597,206	333,352	-	930,558	13.61%	15.80%	149,537	979,682	926,469
288*	Auditor General	3,382,837	375,077	3,757,914	781,813	98,832	47,700	928,345	24.70%	27.03%	87,351	1,007,520	974,610
29*	Attorney General	9,088,191	2,546,309	11,634,500	2,437,546	713,714	46,661	3,197,921	27.49%	29.34%	215,395	3,473,700	3,252,540
30*	School and Public Lands	420,635	142,575	563,210	103,309	31,791	-	135,100	23.99%	28.32%	24,400	150,222	165,798
31*	Secretary of State	680,604	382,190	1,062,794	160,491	77,410	106	238,007	22.39%	26.84%	47,240	293,970	331,841
32*	State Treasurer	399,386	148,063	547,449	98,254	27,147	-	125,401	22.91%	26.95%	22,128	141,908	150,311
33*	State Auditor	1,149,275	152,608	1,301,883	260,276	39,011	-	299,287	22.99%	26.90%	50,969	343,588	348,308
Total	TOTAL	396,463,876	1,211,907,172	1,608,371,048	92,616,601	278,180,371	77,910,831	448,707,803	27.90%	26.91%	(15,955,867.36)	444,811,788	401,788,120

% of FY19 Year Expended (3 of 12)

25.00%

% of FY19 Pay Periods Expended (6 of 24)

25.00%

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	75,818	1,313,513	-	1,389,331	13.72%	11.44%	(231,073)	1,856,715	1,410,575
010*	Governor's Office	561,046	8,925,524	9,486,570	51,160	1,310,452	-	1,361,612	14.35%	16.83%	234,641	1,818,435	1,371,914
013*	Bureau of Information and Telecom.	122,531	514,173	636,704	24,659	3,061	-	27,720	4.35%	6.06%	10,843	38,280	38,661
02*	Revenue	-	300,000	300,000	-	-	-	-	0.00%	0.00%	-	-	-
03*	Agriculture	3,246,943	3,777,337	7,024,280	722,343	669,924	19,835	1,412,101	20.10%	21.01%	63,631	1,336,734	1,667,021
04*	Tourism	-	878,000	878,000	-	329,037	-	329,037	-	39.70%	348,571	355,380	341,762
06*	Game, Fish and Parks	958,711	2,759,034	3,717,745	182,820	503,596	-	686,416	18.46%	30.56%	449,761	855,584	1,364,262
08*	Social Services	38,755,136	562,137,441	600,892,577	7,876,594	106,015,103	41,342,953	155,234,650	25.83%	26.75%	5,485,944	156,890,594	170,922,960
09*	Health	16,022,543	27,686,252	43,708,795	3,723,602	5,489,200	6,712,138	15,924,939	36.43%	42.20%	2,519,264	16,189,083	19,612,043
10*	Labor and Regulation	17,493,180	13,134,005	30,627,185	3,899,409	2,580,793	3,159,294	9,639,496	31.47%	26.52%	(1,517,129)	8,171,900	8,338,583
11*	Transportation	11,490,594	30,121,451	41,612,045	2,831,639	4,450,484	1,698	7,283,822	17.50%	16.34%	(486,305)	6,452,683	7,092,898
12*	Education	5,437,089	180,876,538	186,313,627	1,248,510	34,035,648	231,963	35,516,120	19.06%	18.71%	(663,765)	36,247,881	33,783,880
14*	Public Safety	3,403,194	22,163,270	25,566,464	978,631	3,867,423	98,211	4,944,264	19.34%	23.15%	974,799	4,025,408	3,892,644
15*	Board of Regents	3,318,512	4,999,377	8,317,889	816,105	1,287,501	-	2,103,606	25.29%	17.84%	(619,763)	1,822,114	22,902,390
150*	Central Office	-	574,447	574,447	-	144,266	-	144,266	25.11%	19.53%	(32,096)	136,806	87,533
152*	University of South Dakota (USD)	-	-	-	-	-	-	-	13.95%	-	-	-	3,555,403
153*	South Dakota State University (SDSU)	3,283,848	4,387,811	7,671,659	808,781	1,142,903	-	1,951,684	25.44%	25.04%	(30,488)	1,636,192	14,606,063
154*	School of Mines and Tech. (SDSM&T)	-	-	-	-	-	-	-	-	7.84%	-	17,114	2,664,331
155*	Northern State University (NSU)	-	-	-	-	-	-	-	-	19.91%	-	-	394,885
156*	Black Hills State University (BHSU)	-	-	-	-	-	-	-	-	20.29%	-	21,206	984,738
157*	Dakota State University (DSU)	-	-	-	-	-	-	-	-	10.59%	-	-	587,366
158*	School for the Deaf	-	-	-	-	-	-	-	-	-	-	-	-
159*	School for the Visually Handicapped	34,664	37,119	71,783	7,324	333	-	7,656	10.67%	8.16%	(1,799)	10,796	22,072
16*	Military	-	10,306	10,306	-	-	-	-	0.00%	0.00%	-	-	-
17*	Veterans' Affairs	3,503,069	49,117	3,552,186	805,223	9,631	-	814,855	22.94%	27.87%	175,070	996,089	509,698
1721*	State Veterans Home	3,344,139	-	3,344,139	766,784	-	-	766,784	22.93%	28.91%	199,866	942,301	477,997
18*	Corrections	477,622	5,516,262	5,993,884	92,148	672,854	630,807	1,395,809	23.29%	10.16%	(787,112)	896,177	390,135
19*	Human Services	24,478,801	206,823,328	231,302,129	5,481,977	50,906,691	7,329,285	63,717,954	27.55%	27.77%	507,796	61,806,069	30,319,304
20*	Environment and Natural Resources	5,654,509	2,766,469	8,420,978	1,306,912	421,780	18,112	1,746,804	20.74%	24.10%	283,003	1,876,155	2,182,517
27*	Unified Judicial System	408,614	415,173	823,787	63,536	46,990	13,795	124,321	15.09%	21.33%	51,400	139,268	204,271
29*	Attorney General	1,331,175	2,524,513	3,855,688	293,612	432,435	136,165	862,213	22.36%	24.46%	81,035	1,013,641	1,012,475
31*	Secretary of State	89,019	1,212,127	1,301,146	17,808	26,264	-	44,072	3.39%	7.53%	53,943	50,407	199,021
Total	TOTAL	136,752,288	1,077,589,697	1,214,341,985	30,416,687	213,058,867	59,694,256	303,169,810	24.97%	25.08%	1,366,431.27	301,924,183	306,624,435

% of FY19 Year Expended (3 of 12)

25.00%

% of FY19 Pay Periods Expended (6 of 24)

25.00%

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	9,761,762	13,936,350	3,229,133	26,927,245	20.69%	20.89%	255,358	26,582,960	27,020,239
010* Governor's Office	666,968	36,127,783	36,794,751	99,468	4,004,384	-	4,103,851	11.15%	3.14%	(2,947,248)	291,376	1,922,362
011* Bureau of Finance and Management	2,503,446	4,890,462	7,393,908	544,226	474,938	45,712	1,064,876	14.40%	16.09%	124,900	1,258,358	1,031,381
012* Bureau of Administration	8,758,133	21,417,653	30,175,786	1,963,000	3,919,927	221,288	6,104,215	20.23%	22.30%	625,018	6,161,045	6,446,349
013* Bureau of Information and Telecom.	27,479,944	21,438,117	48,918,061	6,052,072	5,093,694	2,804,528	13,950,294	28.52%	34.18%	2,769,527	16,834,193	15,783,161
014* Bureau of Human Resources	4,793,774	2,061,607	6,855,381	1,102,996	443,408	157,605	1,704,008	24.86%	28.72%	265,108	2,037,988	1,836,986
02* Revenue	12,938,554	11,565,841	24,504,395	3,017,948	2,102,870	8,924	5,129,742	20.93%	24.89%	968,556	5,383,255	6,745,946
03* Agriculture	2,570,615	8,431,105	11,001,720	818,934	2,547,503	300	3,366,737	30.60%	31.29%	75,508	2,348,995	2,414,658
04* Tourism	2,287,207	14,404,632	16,691,839	659,755	3,542,955	7,724,312	11,927,021	71.45%	63.23%	(1,372,569)	9,013,167	11,477,011
06* Game, Fish and Parks	9,492,104	10,281,438	19,773,542	3,520,582	3,686,997	290,614	7,498,193	37.92%	33.54%	(865,816)	5,774,646	6,912,601
07* Tribal Relations	-	20,000	20,000	-	1,750	-	1,750	8.75%	0.00%	(1,750)	-	-
08* Social Services	3,870,226	5,085,139	8,955,365	862,536	692,593	1,356,623	2,911,752	32.51%	38.98%	579,462	3,375,128	4,178,467
09* Health	11,147,516	30,993,628	42,141,144	2,697,184	7,073,637	5,691,881	15,462,703	36.69%	39.21%	1,061,887	15,948,607	15,808,361
10* Labor and Regulation	6,006,717	2,090,363	8,097,080	1,324,497	336,483	250,513	1,911,492	23.61%	29.12%	446,567	2,127,801	2,188,946
11* Transportation	60,714,943	82,751,848	143,466,791	14,569,335	11,031,201	13,944,348	39,544,884	27.56%	25.80%	(2,534,813)	37,407,076	35,791,525
12* Education	1,865,466	3,781,526	5,646,992	274,620	284,504	130,839	689,963	12.22%	11.65%	(32,264)	578,165	707,209
14* Public Safety	23,651,264	15,015,464	38,666,728	5,668,386	3,200,372	177,085	9,045,844	23.39%	26.00%	1,005,962	9,740,874	9,580,100
15* Board of Regents	77,218,860	162,472,478	239,691,338	18,085,014	47,372,041	-	65,457,055	27.31%	27.55%	579,856	77,060,058	87,956,735
150* Central Office	1,883,189	25,995,103	27,878,292	453,505	6,532,531	-	6,986,036	25.06%	26.93%	521,326	6,677,388	8,261,523
152* University of South Dakota (USD)	20,300,159	35,528,109	55,828,268	4,881,974	8,596,531	-	13,478,505	24.14%	19.73%	(2,462,447)	11,326,881	15,233,643
153* South Dakota State University (SDSU)	38,149,870	64,146,814	102,296,684	9,233,043	21,864,394	-	31,097,437	30.40%	34.73%	4,432,824	45,462,459	44,047,856
154* School of Mines and Tech. (SDSM&T)	6,634,441	14,126,727	20,761,168	1,166,901	3,701,863	-	4,868,763	23.45%	22.06%	(289,784)	4,875,993	5,852,326
155* Northern State University (NSU)	4,047,621	7,065,733	11,113,354	797,857	1,859,495	-	2,657,352	23.91%	19.87%	(449,117)	2,695,546	3,734,070
156* Black Hills State University (BHSU)	3,556,094	7,661,315	11,217,409	793,288	1,850,535	-	2,643,823	23.57%	21.71%	(208,071)	2,765,568	5,457,787
157* Dakota State University (DSU)	2,452,486	6,981,606	9,434,092	655,103	2,953,990	-	3,609,093	38.26%	27.91%	(976,010)	3,111,181	5,252,007
158* School for the Deaf	-	667,256	667,256	-	2,058	-	2,058	0.31%	2.07%	11,736	20,384	7,205
159* School for the Visually Handicapped	195,000	299,815	494,815	103,343	10,643	-	113,987	23.04%	23.75%	3,516	124,659	110,317
16* Military	-	29,254	29,254	-	-	-	-	0.00%	0.00%	-	-	-
17* Veterans' Affairs	968,359	3,222,677	4,191,036	164,394	808,437	-	972,831	23.21%	25.54%	97,696	1,051,392	1,665,248
1721* State Veterans Home	968,359	3,222,677	4,191,036	164,394	808,437	-	972,831	23.21%	25.54%	97,696	1,051,392	1,665,248
18* Corrections	1,048,459	2,432,087	3,480,546	210,681	366,389	2,050	579,119	16.64%	24.89%	287,062	618,224	1,225,472
19* Human Services	211,443	11,223,867	11,435,310	29,076	1,600,414	1,505,092	3,134,582	27.41%	34.35%	793,736	3,851,500	3,097,510
20* Environment and Natural Resources	3,808,731	2,013,443	5,822,174	490,085	188,010	5,450	683,544	11.74%	16.63%	284,610	910,305	1,271,318
25* South Dakota Retirement System	2,639,587	1,931,045	4,570,632	616,010	424,190	82,460	1,122,660	24.56%	28.53%	181,466	1,276,057	1,230,537
26* Public Utilities Commission	172,187	32,757	204,944	44,395	2,946	-	47,341	23.10%	56.15%	67,738	53,025	84,053
27* Unified Judicial System	2,725,125	6,776,147	9,501,272	671,554	1,090,250	24,973	1,786,776	18.81%	19.15%	32,725	1,752,465	1,700,732
28* Legislature & Auditor General	-	1,510,080	1,510,080	-	-	-	-	0.00%	0.26%	3,863	10,192	-
281* Legislature	-	755,040	755,040	-	-	-	-	0.00%	0.27%	2,069	5,096	-
29* Attorney General	5,568,720	5,198,768	10,767,488	1,172,965	2,329,756	99,204	3,601,925	33.45%	23.72%	(1,047,977)	2,480,420	2,379,204
30* School and Public Lands	28,668	296,627	325,295	6,894	161,285	-	168,179	51.70%	52.82%	3,630	162,867	126,046
31* Secretary of State	319,149	359,528	678,677	74,924	78,313	-	153,237	22.58%	27.68%	34,625	189,163	134,796
32* State Treasurer	18,183,543	1,999,480	20,183,023	6,313,644	588,492	45,859	6,947,995	34.42%	33.97%	(92,469)	6,473,469	6,307,534
Total TOTAL	291,639,708	470,609,884	762,249,592	71,055,173	103,447,739	34,569,658	209,072,570	27.43%	27.75%	2,480,218	215,227,279	231,669,496

% of FY19 Year Expended (3 of 12)

25.00%

% of FY19 Pay Periods Expended (6 of 24)

25.00%

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	12,133,210	20,422,801	4,083,199	36,639,210	22.53%	21.75%	(1,269,271)	34,011,934	33,994,431
010* Governor's Office	5,170,395	53,423,202	58,593,597	959,760	8,645,695	2,379	9,607,834	16.40%	7.52%	(5,204,345)	3,487,061	4,621,573
011* Bureau of Finance and Management	3,228,328	5,136,281	8,364,609	722,051	515,940	47,636	1,285,627	15.37%	13.84%	(127,987)	1,517,638	1,292,248
012* Bureau of Administration	9,227,542	22,423,863	31,651,405	2,057,912	4,054,920	221,288	6,334,120	20.01%	22.03%	638,116	6,458,315	6,587,653
013* Bureau of Information and Telecom.	31,316,926	25,523,517	56,840,443	7,218,831	6,747,095	3,650,094	17,616,020	30.99%	36.01%	2,851,269	20,433,339	19,585,847
014* Bureau of Human Resources	5,014,663	2,125,417	7,140,080	1,174,656	459,151	161,802	1,795,610	25.15%	28.62%	248,082	2,115,581	1,907,110
02* Revenue	13,989,918	12,130,209	26,120,127	3,252,154	2,162,798	8,924	5,423,876	20.77%	24.75%	1,042,111	5,704,706	7,079,323
03* Agriculture	11,401,403	14,149,608	25,551,011	2,864,227	3,575,813	36,525	6,476,566	25.35%	25.79%	112,233	5,371,837	6,026,486
04* Tourism	2,287,207	15,282,632	17,569,839	659,755	3,871,992	7,724,312	12,256,058	69.76%	62.02%	(1,358,953)	9,368,548	11,818,772
06* Game, Fish and Parks	13,362,812	16,331,178	29,693,990	4,482,595	4,987,056	290,614	9,760,265	32.87%	32.84%	(9,236)	9,722,701	9,214,687
07* Tribal Relations	432,229	120,446	552,675	91,281	21,888	-	113,169	20.48%	25.50%	27,737	143,424	134,625
08* Social Services	102,514,753	907,046,233	1,009,560,986	23,495,027	177,798,269	82,823,408	284,116,703	28.14%	28.91%	7,736,092	289,150,062	322,726,484
09* Health	32,406,451	62,578,480	94,984,931	7,795,535	13,564,263	12,668,702	34,028,500	35.83%	39.53%	3,519,084	34,866,647	37,561,386
10* Labor and Regulation	24,731,669	15,955,958	40,687,627	5,498,740	2,966,633	3,540,035	12,005,408	29.51%	26.87%	(1,073,080)	10,895,493	10,884,291
11* Transportation	72,734,706	112,898,801	185,633,507	17,487,233	15,484,304	13,946,046	46,917,584	25.27%	23.65%	(3,020,172)	43,969,135	42,997,806
12* Education	13,330,554	774,047,801	787,378,355	3,009,308	179,450,026	380,137	182,839,471	23.22%	21.68%	(12,111,126)	175,928,320	155,121,515
1211' State Aid to General Education	-	467,381,046	467,381,046	-	117,386,550	-	117,386,550	25.12%	22.69%	(11,325,833)	111,664,812	92,023,100
14* Public Safety	28,990,234	39,657,086	68,647,320	7,094,777	7,459,704	278,854	14,833,335	21.61%	24.86%	2,232,427	14,602,191	14,237,897
15* Board of Regents	253,422,862	199,380,246	452,803,108	57,267,608	52,624,770	-	109,892,378	24.27%	23.99%	(1,277,179)	121,302,946	152,566,173
150* Central Office	6,433,216	32,954,654	39,387,870	1,592,302	8,334,824	-	9,927,126	25.20%	26.69%	586,103	9,820,306	10,967,982
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	17,043,654	9,780,556	-	26,824,209	23.09%	20.28%	(3,272,778)	24,787,861	31,845,891
153* South Dakota State University (SDSU)	103,476,087	74,929,131	178,405,218	23,299,023	23,478,042	-	46,777,065	26.22%	28.96%	4,886,649	60,578,382	72,388,527
154* School of Mines and Tech. (SDSM&T)	22,638,525	15,072,440	37,710,965	4,667,444	3,832,964	-	8,500,409	22.54%	17.74%	(1,809,281)	8,562,737	12,099,748
155* Northern State University (NSU)	17,976,305	7,973,843	25,950,148	3,826,594	2,002,914	-	5,829,507	22.46%	20.42%	(529,863)	5,819,921	7,200,753
156* Black Hills State University (BHSU)	12,586,205	8,402,937	20,989,142	3,022,590	2,005,516	-	5,028,106	23.96%	22.57%	(291,618)	5,125,667	8,881,757
157* Dakota State University (DSU)	11,715,585	7,561,838	19,277,423	2,853,088	2,999,793	-	5,852,880	30.36%	24.18%	(1,192,528)	5,365,063	7,953,067
158* School for the Deaf	1,879,244	1,680,190	3,559,434	429,686	114,860	-	544,547	15.30%	16.37%	38,181	568,756	574,306
159* School for the Visually Handicapped	2,995,337	648,918	3,644,255	533,228	75,302	-	608,530	16.70%	17.97%	46,377	674,251	654,143
16* Military	1,063,621	1,087,808	2,151,429	271,768	221,592	12,983	506,343	23.54%	23.64%	2,316	515,082	470,772
17* Veterans' Affairs	8,220,195	3,878,609	12,098,804	1,875,987	930,388	13,164	2,819,540	23.30%	26.90%	434,921	3,230,940	3,035,507
1721' State Veterans Home	6,901,696	3,222,677	10,124,373	1,550,030	808,437	-	2,358,467	23.29%	27.27%	402,770	2,766,597	2,591,453
18* Corrections	46,304,587	66,091,404	112,395,991	11,499,236	12,042,764	32,155,098	55,697,098	49.55%	39.81%	(10,956,746)	52,960,360	34,016,661
19* Human Services	38,912,440	370,808,959	409,721,399	8,443,406	88,609,403	13,412,340	110,465,150	26.96%	27.58%	2,542,183	108,260,674	56,365,975
20* Environment and Natural Resources	15,207,227	5,750,275	20,957,502	3,252,170	926,511	23,561	4,202,243	20.05%	23.28%	675,713	4,701,149	5,358,260
25* South Dakota Retirement System	2,639,587	1,931,045	4,570,632	616,010	424,190	82,460	1,122,660	24.56%	28.53%	181,466	1,276,057	1,230,537
26* Public Utilities Commission	702,099	86,486	788,585	175,450	20,627	-	196,077	24.86%	34.53%	76,250	227,412	255,662
27* Unified Judicial System	43,384,343	12,038,506	55,422,849	10,504,240	2,183,383	318,687	13,006,310	23.47%	26.30%	1,568,559	14,223,008	14,183,317
28* Legislature & Auditor General	15,201,512	7,499,670	22,701,182	2,758,038	864,367	95,400	3,717,805	16.38%	18.20%	413,717	3,984,596	3,802,157
29* Attorney General	15,988,086	10,269,590	26,257,676	3,904,124	3,475,905	282,030	7,662,059	29.18%	26.33%	(748,353)	6,967,762	6,644,219
30* School and Public Lands	449,303	439,202	888,505	110,203	193,076	-	303,279	34.13%	36.38%	19,941	313,089	291,845
31* Secretary of State	1,088,772	1,953,845	3,042,617	253,224	181,986	106	435,316	14.31%	17.60%	100,219	533,540	665,659
32* State Treasurer	18,582,929	2,147,543	20,730,472	6,411,898	615,639	45,859	7,073,396	34.12%	33.77%	(72,673)	6,615,377	6,457,846
33* State Auditor	1,149,275	152,608	1,301,883	260,276	39,011	-	299,287	22.99%	24.13%	14,824	344,568	348,308
Total TOTAL	839,358,324	2,765,569,185	3,604,927,509	197,017,509	595,927,598	172,222,446	965,167,553	26.77%	26.41%	(11,381,400)	961,958,154	940,082,051

% of FY19 Year Expended (3 of 12)

25.00%

% of FY19 Pay Periods Expended (6 of 24)

25.00%