

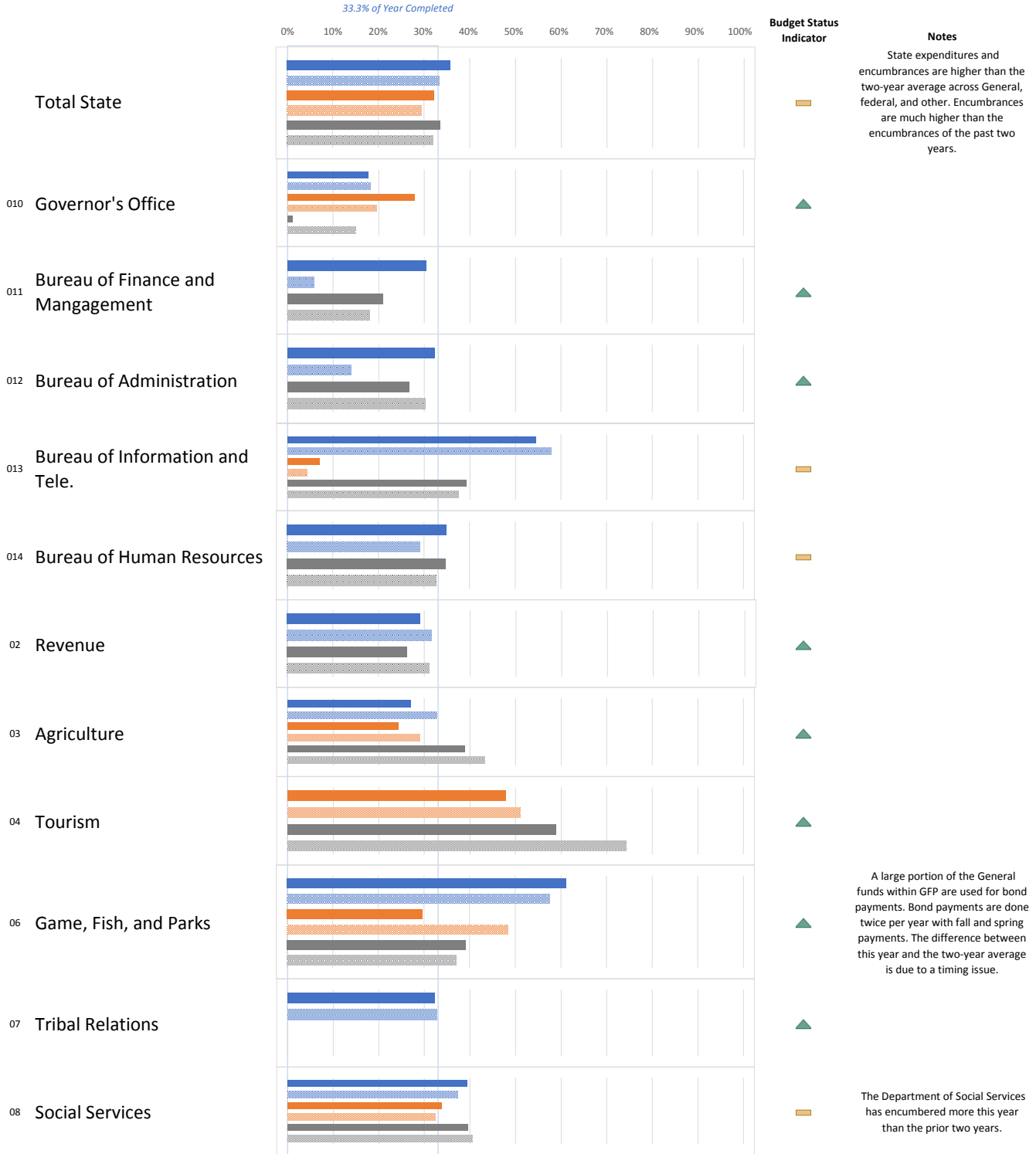
STATE OF SOUTH DAKOTA
**FY18 Total Fund
 Expenditure and Encumbrance Report**



All Funds Appropriated through the General Bill (2017 Session)

Year To Date (YTD) Expenditures and Encumbrances through October

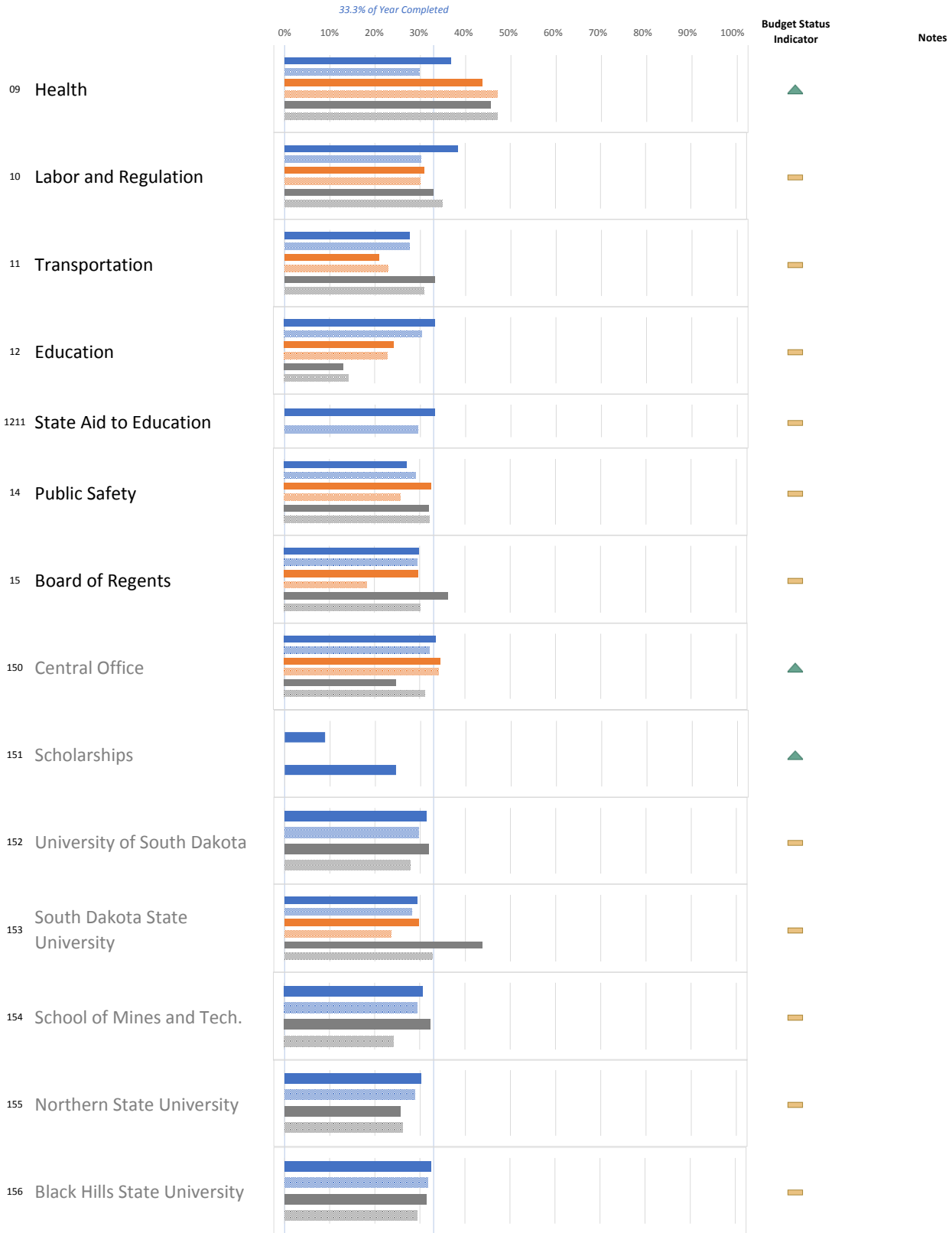
- Current General YTD Exp. and Enc.* - October
 ■ Current Federal YTD Exp. and Enc.* - October
■ Current Other YTD Exp. and Enc.* - October
- ▨ 2-Yr. Avg. General Exp. and Enc.* - October
 ▨ 2-Yr. Avg. Federal Exp. and Enc.* - October
▨ 2-Yr. Avg. Other Exp. and Enc.* - October



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

Year To Date (YTD) Expenditures and Encumbrances through October

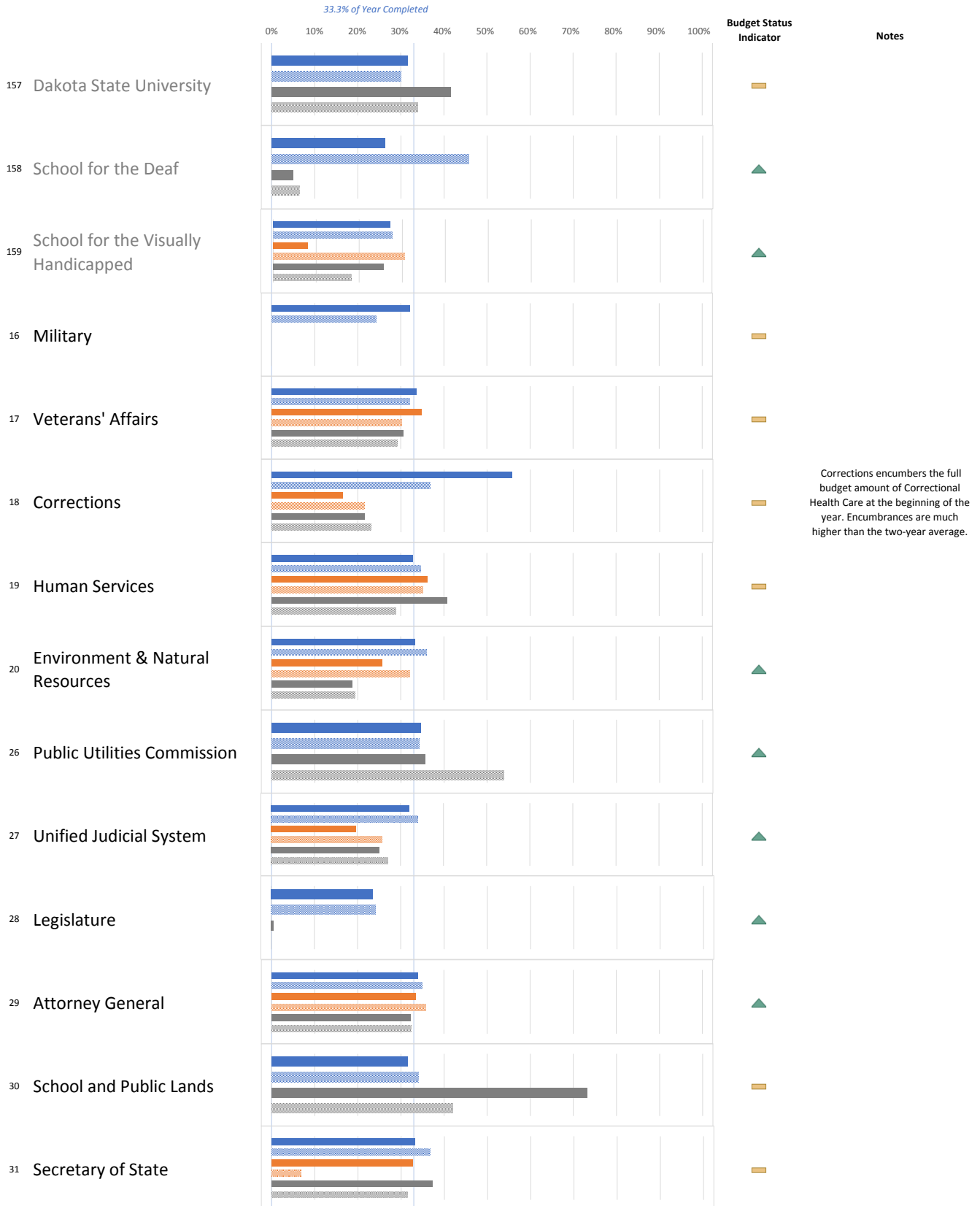
■ Current General YTD Exp. and Enc.* - October
 ■ Current Federal YTD Exp. and Enc.* - October
 ■ Current Other YTD Exp. and Enc.* - October
▨ 2-Yr. Avg. General Exp. and Enc.* - October
 ▨ 2-Yr. Avg. Federal Exp. and Enc.* - October
 ▨ 2-Yr. Avg. Other Exp. and Enc.* - October



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

Year To Date (YTD) Expenditures and Encumbrances through October

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

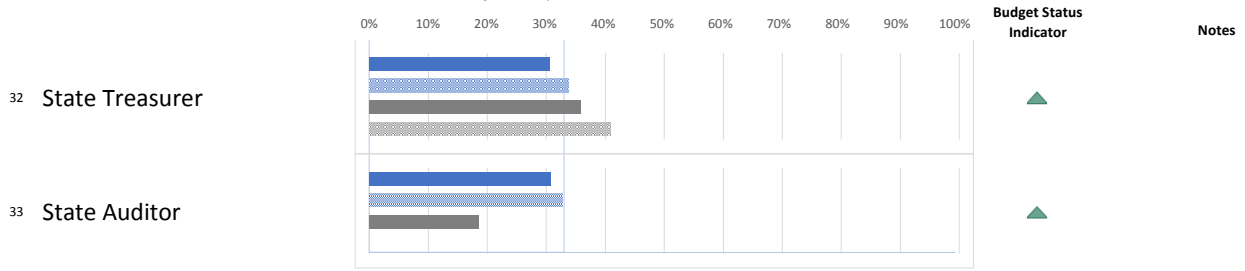


*Excludes expenditure information for continuous appropriations, deferred maintenance, special appropriations, and carryovers

Year To Date (YTD) Expenditures and Encumbrances through October

- Current General YTD Exp. and Enc.* - October
- Current Federal YTD Exp. and Enc.* - October
- Current Other YTD Exp. and Enc.* - October
- 2-Yr. Avg. General Exp. and Enc.* - October
- 2-Yr. Avg. Federal Exp. and Enc.* - October
- 2-Yr. Avg. Other Exp. and Enc.* - October

33.3% of Year Completed



*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	3,158,825	3,010,125	174,879	6,343,829	33.52%	24.97%	(1,618,124)	6,193,338	6,412,733
010*	Governor's Office	3,897,201	5,366,613	9,263,814	1,201,255	423,767	3,518	1,628,541	17.58%	18.20%	57,754	1,551,486	1,748,109
011*	Bureau of Finance and Management	713,011	245,256	958,267	233,372	40,165	17,566	291,104	30.38%	5.81%	(235,411)	295,821	314,080
012*	Bureau of Administration	464,678	735,888	1,200,566	119,519	267,298	-	386,817	32.22%	13.94%	(219,458)	187,637	228,862
013*	Bureau of Information and Telecom.	3,667,139	3,554,352	7,221,491	1,533,899	2,254,935	150,122	3,938,957	54.54%	57.84%	238,065	4,076,895	4,042,062
014*	Bureau of Human Resources	218,234	63,795	282,029	70,780	23,959	3,673	98,411	34.89%	29.05%	(16,483)	81,499	79,620
02*	Revenue	1,038,636	264,230	1,302,866	324,528	53,745	-	378,273	29.03%	31.64%	34,002	385,109	426,622
03*	Agriculture	5,500,369	1,939,623	7,439,992	1,558,482	449,593	1,838	2,009,913	27.01%	32.84%	433,317	2,261,756	2,373,088
06*	Game, Fish and Parks	2,872,001	3,411,358	6,283,359	2,396,504	1,450,170	-	3,846,675	61.22%	57.59%	(227,865)	2,928,764	3,679,048
07*	Tribal Relations	426,277	99,664	525,941	138,121	31,430	-	169,551	32.24%	32.80%	2,951	159,372	162,160
08*	Social Services	57,929,388	335,520,313	393,449,701	18,805,837	102,022,374	34,034,999	154,863,209	39.36%	37.40%	(7,696,879)	176,803,432	175,121,043
09*	Health	5,147,711	3,553,957	8,701,668	1,888,993	1,144,625	163,014	3,196,632	36.74%	29.71%	(611,436)	2,554,302	2,533,951
10*	Labor and Regulation	1,210,652	730,366	1,941,018	473,364	247,962	25,500	746,826	38.48%	30.19%	(160,874)	611,736	449,961
11*	Transportation	522,668	25,502	548,170	144,537	7,271	-	151,809	27.69%	27.66%	(169)	157,036	142,510
12*	Education	5,768,810	564,095,582	569,864,392	1,886,803	187,712,978	2,842	189,602,623	33.27%	30.45%	(16,070,627)	164,037,584	147,249,152
1211*	State Aid to General Education	-	449,193,574	449,193,574	-	149,681,756	-	149,681,756	33.32%	29.36%	(17,794,807)	122,538,903	111,209,696
14*	Public Safety	1,801,829	1,964,736	3,766,565	543,854	474,652	3,358	1,021,864	27.13%	29.13%	75,417	1,090,356	1,039,657
15*	Board of Regents	171,027,598	29,757,265	200,784,863	52,818,298	7,009,630	-	59,827,928	29.80%	29.38%	(843,998)	59,336,766	57,976,226
150*	Central Office	4,501,684	6,117,179	10,618,863	1,447,581	2,105,840	-	3,553,421	33.46%	32.10%	(144,989)	3,679,279	2,943,668
151*	Scholarships	-	7,084,157	7,084,157	-	630,800	-	630,800	8.90%	24.60%	1,111,764	554,600	2,517,912
152*	University of South Dakota (USD)	52,717,745	6,515,686	59,233,431	16,728,629	1,882,874	-	18,611,503	31.42%	29.69%	(1,025,420)	17,755,886	17,393,251
153*	South Dakota State University (SDSU)	61,611,640	5,712,910	67,324,550	18,476,759	1,270,889	-	19,747,648	29.33%	28.19%	(770,304)	19,821,791	18,586,616
154*	School of Mines and Tech. (SDSM&T)	15,839,619	863,578	16,703,197	4,823,291	285,623	-	5,108,914	30.59%	29.40%	(198,237)	5,019,520	4,893,589
155*	Northern State University (NSU)	13,655,976	983,494	14,639,470	4,140,711	276,828	-	4,417,539	30.18%	28.89%	(188,701)	4,392,946	3,769,169
156*	Black Hills State University (BHSU)	8,934,040	618,943	9,552,983	2,904,583	195,549	-	3,100,132	32.45%	31.84%	(58,297)	3,207,620	2,805,717
157*	Dakota State University (DSU)	9,172,586	573,690	9,746,276	3,007,821	70,853	-	3,078,675	31.59%	30.09%	(146,117)	2,884,165	2,901,895
158*	School for the Deaf	1,859,599	982,587	2,842,186	562,224	187,476	-	749,700	26.38%	45.71%	549,475	1,213,648	1,348,460
159*	School for the Visually Handicapped	2,734,709	305,041	3,039,750	726,700	102,897	-	829,597	27.29%	27.64%	10,458	807,311	815,951
16*	Military	1,051,014	1,002,794	2,053,808	353,893	301,717	4,611	660,222	32.15%	24.26%	(162,063)	715,455	773,851
17*	Veterans' Affairs	3,603,592	455,291	4,058,883	1,259,228	102,182	6,221	1,367,631	33.69%	32.10%	(64,609)	1,013,014	825,211
18*	Corrections	43,463,239	55,725,152	99,188,391	14,496,920	15,500,798	25,381,887	55,379,605	55.83%	36.85%	(18,824,265)	38,212,927	33,902,734
19*	Human Services	14,400,823	150,986,038	165,386,861	4,105,338	45,991,669	4,288,216	54,385,223	32.88%	34.67%	2,960,515	28,031,980	26,805,197
20*	Environment and Natural Resources	5,678,031	956,610	6,634,641	1,836,005	376,325	-	2,212,330	33.35%	35.99%	175,516	2,201,280	2,503,436
26*	Public Utilities Commission	524,164	53,705	577,869	173,429	19,492	7,233	200,154	34.64%	34.29%	(1,998)	197,107	194,681
27*	Unified Judicial System	39,703,290	4,697,607	44,400,897	12,733,567	1,264,949	229,625	14,228,141	32.04%	33.97%	853,628	14,190,312	14,843,861
28*	Legislature	6,660,239	3,050,993	9,711,232	1,774,343	458,162	44,555	2,277,060	23.45%	24.06%	59,499	2,219,750	2,378,617
29*	Attorney General	9,084,920	2,469,638	11,554,558	2,947,159	941,616	28,161	3,916,936	33.90%	34.98%	125,072	3,828,826	3,845,919
30*	School and Public Lands	416,237	142,468	558,705	136,511	39,602	-	176,113	31.52%	34.16%	14,727	187,816	189,896
31*	Secretary of State	673,343	381,841	1,055,184	235,046	114,785	-	349,831	33.15%	36.71%	37,532	385,350	444,671
32*	State Treasurer	395,182	147,351	542,533	128,965	36,852	-	165,817	30.56%	33.81%	17,626	176,546	186,845
33*	State Auditor	1,137,254	151,205	1,288,459	358,034	37,473	-	395,507	30.70%	32.75%	26,507	398,543	431,535
Total	TOTAL	388,997,530	1,171,549,193	1,560,546,723	124,676,583	368,800,178	64,396,940	557,873,701	35.75%	33.33%	(37,817,477)	508,278,459	484,892,607
	% of FY17 Year Expended (4 of 12)								33.30%				
	% of FY17 Pay Periods Expended (8 of 24)								37.50%				

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	91,626	2,590,232	-	2,681,858	26.51%	11.95%	(1,472,771)	1,641,102	2,682,086
010*	Governor's Office	554,765	8,925,489	9,480,254	52,549	2,584,190	-	2,636,738	27.81%	19.53%	(785,273)	1,596,807	2,595,077
013*	Bureau of Information and Telecom.	121,179	514,057	635,236	39,077	6,042	-	45,119	7.10%	4.38%	(17,322)	44,295	55,702
02*	Revenue	-	300,000	300,000	-	-	-	-	0.00%	-	-	-	-
03*	Agriculture	3,201,437	3,776,414	6,977,851	983,790	712,979	657	1,697,427	24.33%	28.98%	324,730	2,015,443	2,247,738
04*	Tourism	-	878,000	878,000	-	420,638	-	420,638	51.05%	47.08%	448,241	434,463	462,018
06*	Game, Fish and Parks	947,236	2,673,818	3,621,054	239,707	835,032	-	1,074,740	29.68%	48.34%	675,664	2,002,132	1,416,328
08*	Social Services	39,542,442	530,474,160	570,016,602	11,256,542	143,926,628	37,113,580	192,296,750	33.74%	32.37%	(7,810,352)	209,274,829	205,616,583
09*	Health	15,789,399	27,387,713	43,177,112	4,642,146	7,717,332	6,500,185	18,859,664	43.68%	47.08%	1,468,128	21,520,910	18,211,385
10*	Labor and Regulation	17,290,042	13,229,096	30,519,138	4,841,957	3,038,285	1,546,874	9,427,117	30.89%	30.01%	(269,173)	9,817,442	11,109,110
11*	Transportation	11,345,533	30,121,451	41,466,984	3,728,231	4,961,657	-	8,689,887	20.96%	22.75%	745,235	8,350,572	10,450,994
12*	Education	5,479,008	180,877,411	186,356,419	1,695,022	43,074,731	168,137	44,937,890	24.11%	22.74%	(2,569,092)	43,294,677	42,828,400
14*	Public Safety	3,140,236	14,009,887	17,150,123	1,190,284	4,020,586	382,516	5,593,386	32.61%	25.72%	(1,182,506)	4,813,646	5,484,500
15*	Board of Regents	3,460,168	4,929,377	8,389,545	895,848	1,597,610	-	2,493,458	29.72%	18.30%	(958,230)	27,989,953	24,169,133
150*	Central Office	-	574,447	574,447	-	198,117	-	198,117	34.49%	34.11%	(2,155)	162,753	229,173
152*	University of South Dakota (USD)	-	-	-	-	-	-	-	18.47%	-	-	4,941,944	5,266,205
153*	South Dakota State University (SDSU)	3,425,861	4,187,811	7,613,672	884,455	1,373,453	-	2,257,908	29.66%	23.53%	(466,408)	17,159,856	13,208,519
154*	School of Mines and Tech. (SDSM&T)	-	-	-	-	-	-	-	-	9.32%	-	3,309,223	3,248,141
155*	Northern State University (NSU)	-	-	-	-	-	-	-	-	20.63%	-	532,728	454,961
156*	Black Hills State University (BHSU)	-	-	-	-	21,206	-	21,206	17.69%	-	-	1,173,382	1,104,582
157*	Dakota State University (DSU)	-	-	-	-	-	-	-	-	11.10%	-	684,264	545,733
158*	School for the Deaf	-	-	-	-	-	-	-	-	-	-	-	-
159*	School for the Visually Handicapped	34,307	167,119	201,426	11,393	4,834	-	16,227	8.06%	30.49%	45,190	25,804	111,821
16*	Military	-	10,306	10,306	-	-	-	-	0.00%	0.00%	-	-	-
17*	Veterans' Affairs	3,187,770	48,557	3,236,327	1,117,709	10,864	-	1,128,573	34.87%	30.24%	(149,866)	635,776	428,805
18*	Corrections	467,114	6,186,621	6,653,735	99,046	918,188	86,728	1,103,962	16.59%	21.44%	322,602	851,150	2,232,844
19*	Human Services	23,881,360	196,275,519	220,156,879	7,162,788	66,109,290	6,577,388	79,849,465	36.27%	35.14%	(2,483,305)	38,317,057	37,988,323
20*	Environment and Natural Resources	5,587,747	2,755,049	8,342,796	1,677,280	469,372	-	2,146,652	25.73%	32.14%	534,502	2,585,575	2,780,680
27*	Unified Judicial System	403,731	414,265	817,996	80,847	60,924	19,760	161,530	19.75%	25.76%	49,159	231,483	205,675
29*	Attorney General	1,558,705	2,544,630	4,103,335	407,249	872,204	96,481	1,375,933	33.53%	35.87%	96,006	1,336,157	1,710,915
31*	Secretary of State	88,178	1,212,019	1,300,197	23,217	401,663	-	424,881	32.68%	6.89%	(335,241)	213,757	142,071
Total TOTAL		136,046,050	1,027,543,839	1,163,589,889	40,133,289	281,738,215	52,492,305	374,363,809	32.17%	29.38%	(32,492,168.59)	375,326,126	370,167,588
									33.30%				
									37.50%				
% of FY17 Year Expended (4 of 12) % of FY17 Pay Periods Expended (8 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 Encumbrances	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	12,754,382	12,429,541	5,760,173	30,944,096	24.42%	26.74%	2,932,700	32,343,176	36,485,493
010*	Governor's Office	660,059	34,553,234	35,213,293	165,491	182,530	-	348,022	0.99%	15.00%	4,932,822	3,902,998	6,655,680
011*	Bureau of Finance and Management	2,476,427	4,490,059	6,966,486	731,991	631,769	87,246	1,451,006	20.83%	18.11%	(189,657)	1,251,519	1,412,078
012*	Bureau of Administration	8,579,784	20,968,704	29,548,488	2,522,629	5,051,613	287,591	7,861,833	26.61%	30.31%	1,093,889	7,978,525	7,851,278
013*	Bureau of Information and Telecom.	27,353,177	20,832,001	48,185,178	7,879,501	5,880,965	5,157,357	18,917,823	39.26%	37.58%	(810,395)	17,047,933	18,243,860
014*	Bureau of Human Resources	4,732,320	2,060,297	6,792,617	1,454,771	682,663	227,978	2,365,412	34.82%	32.69%	(144,734)	2,162,202	2,322,597
02*	Revenue	12,707,986	11,560,365	24,268,351	4,077,083	2,265,569	6,314	6,348,966	26.16%	31.08%	1,193,018	8,191,149	6,891,589
03*	Agriculture	2,531,706	5,084,492	7,616,198	867,100	2,094,301	3,395	2,964,796	38.93%	43.24%	328,275	3,303,450	3,173,125
04*	Tourism	2,008,995	14,658,440	16,666,535	639,347	3,000,369	6,172,404	9,812,119	58.87%	74.21%	2,556,760	11,659,511	10,835,100
06*	Game, Fish and Parks	9,378,913	9,704,351	19,083,264	2,893,633	4,401,692	174,331	7,469,656	39.14%	37.07%	(396,434)	6,758,911	6,487,021
07*	Tribal Relations	-	20,000	20,000	-	-	-	-	0.00%	0.00%	-	-	-
08*	Social Services	3,669,187	5,602,158	9,271,345	1,122,286	1,065,902	1,479,900	3,668,088	39.56%	40.59%	95,334	4,075,773	4,002,200
09*	Health	11,026,507	30,006,876	41,033,383	3,433,453	10,105,461	5,165,575	18,704,490	45.58%	47.06%	607,006	18,112,833	18,674,473
10*	Labor and Regulation	5,501,216	1,859,214	7,360,430	1,621,654	465,378	338,461	2,425,494	32.95%	34.93%	145,254	2,458,644	3,908,985
11*	Transportation	60,002,356	82,407,735	142,410,091	18,880,622	16,282,919	12,044,165	47,207,706	33.15%	30.74%	(3,429,856)	45,481,156	40,727,243
12*	Education	1,869,542	3,602,620	5,472,162	398,751	314,284	2,176	715,211	13.07%	14.16%	59,504	837,820	935,104
14*	Public Safety	22,994,146	14,558,296	37,552,442	7,204,877	4,252,611	574,280	12,031,767	32.04%	32.09%	18,670	11,333,907	12,492,313
15*	Board of Regents	75,094,955	158,794,780	233,889,735	23,592,203	61,079,748	-	84,671,950	36.20%	30.11%	(14,237,762)	112,621,724	106,121,683
150*	Central Office	1,874,129	25,260,520	27,134,649	625,031	6,101,514	-	6,726,545	24.79%	31.14%	1,723,015	9,741,767	7,889,752
152*	University of South Dakota (USD)	18,725,973	33,395,911	52,121,884	6,232,357	10,371,618	-	16,603,975	31.86%	27.79%	(2,116,941)	22,606,492	23,935,553
153*	South Dakota State University (SDSU)	37,749,460	64,369,953	102,119,413	12,448,629	32,212,652	-	44,661,282	43.73%	32.69%	(11,278,200)	54,166,697	45,504,801
154*	School of Mines and Tech. (SDSM&T)	6,560,886	11,626,725	18,187,611	1,453,192	4,426,484	-	5,879,675	32.33%	24.21%	(1,476,212)	7,195,197	7,962,368
155*	Northern State University (NSU)	4,047,608	9,029,222	13,076,830	1,096,625	2,267,662	-	3,364,287	25.73%	26.12%	51,332	4,659,955	5,364,102
156*	Black Hills State University (BHSU)	3,516,081	7,163,790	10,679,871	987,356	2,378,744	-	3,366,100	31.52%	29.37%	(229,767)	7,347,452	8,522,735
157*	Dakota State University (DSU)	2,425,818	6,981,604	9,407,422	633,839	3,275,797	-	3,909,636	41.56%	33.88%	(722,560)	6,715,025	6,875,520
158*	School for the Deaf	-	667,256	667,256	-	33,516	-	33,516	5.02%	6.42%	9,345	48,923	36,798
159*	School for the Visually Handicapped	195,000	299,799	494,799	115,173	11,761	-	126,934	25.65%	18.21%	(36,838)	140,214	30,055
16*	Military	-	29,254	29,254	-	-	-	-	0.00%	0.00%	-	-	-
17*	Veterans' Affairs	1,269,602	3,218,715	4,488,317	364,152	1,013,074	-	1,377,226	30.68%	29.14%	(69,349)	1,866,674	1,661,381
18*	Corrections	1,031,093	2,673,584	3,704,677	287,102	513,030	139	800,271	21.60%	23.00%	51,719	1,512,186	2,292,133
19*	Human Services	209,141	10,291,742	10,500,883	46,437	3,028,833	1,201,782	4,277,052	40.73%	28.88%	(1,244,442)	3,706,047	3,617,034
20*	Environment and Natural Resources	3,764,224	2,004,418	5,768,642	858,389	217,400	-	1,075,790	18.65%	19.42%	44,722	1,436,803	1,416,137
25*	South Dakota Retirement System	2,611,873	1,781,766	4,393,639	814,794	604,605	70,746	1,490,145	33.92%	31.18%	(120,188)	1,369,240	-
26*	Public Utilities Commission	115,057	43,141	158,198	54,276	2,020	-	56,296	35.59%	53.86%	28,916	85,164	15,042
27*	Unified Judicial System	2,696,065	6,321,277	9,017,342	869,445	1,262,407	128,136	2,259,988	25.06%	27.11%	184,689	2,386,762	2,464,754
28*	Legislature	-	854,040	854,040	3,058	2,309	-	5,367	0.63%	0.00%	(5,367)	-	-
29*	Attorney General	5,347,978	5,156,608	10,504,586	1,571,047	1,747,933	69,193	3,388,173	32.25%	32.44%	19,492	3,138,266	3,226,684
30*	School and Public Lands	27,373	246,150	273,523	9,119	191,047	-	200,166	73.18%	42.03%	(85,216)	160,031	91,490
31*	Secretary of State	315,618	359,249	674,867	100,495	151,484	-	251,979	37.34%	31.50%	(39,407)	173,188	135,123
32*	State Treasurer	17,435,245	1,864,376	19,299,621	6,277,322	644,325	378	6,922,025	35.87%	40.92%	974,788	6,682,739	7,745,361
33*	State Auditor	-	200,000	200,000	-	36,980	-	36,980	18.49%	0.00%	(36,980)	-	-
Total TOTAL		285,409,645	455,807,942	741,217,587	88,741,026	127,173,221	33,191,548	249,105,796	33.61%	31.89%	(12,746,471)	279,695,155	273,399,467
									% of FY17 Year Expended (4 of 12)			33.30%	
									% of FY17 Pay Periods Expended (8 of 24)			37.50%	

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	16,004,833	18,029,897	5,935,052	39,969,782	25.66%	27.20%		40,177,617	45,580,313
010* Governor's Office	5,112,025	48,845,336	53,957,361	1,419,295	3,190,487	3,518	4,613,301	8.55%	16.41%		7,051,291	10,998,866
011* Bureau of Finance and Management	3,189,438	4,735,315	7,924,753	965,363	671,935	104,812	1,742,109	21.98%	12.81%	(726,839)	1,547,340	1,726,158
012* Bureau of Administration	9,044,462	21,704,592	30,749,054	2,642,148	5,318,911	287,591	8,248,650	26.83%	29.42%	798,599	8,166,162	8,080,140
013* Bureau of Information and Telecom.	31,141,495	24,900,410	56,041,905	9,452,477	8,141,943	5,307,480	22,901,899	40.87%	39.47%	(781,800)	21,169,123	22,341,624
014* Bureau of Human Resources	4,950,554	2,124,092	7,074,646	1,525,550	706,622	231,651	2,463,823	34.83%	32.66%	(153,533)	2,243,701	2,433,525
02* Revenue	13,746,622	12,124,595	25,871,217	4,401,611	2,319,314	6,314	6,727,239	26.00%	31.11%	1,320,230	8,576,258	7,318,211
03* Agriculture	11,233,512	10,800,529	22,034,041	3,409,373	3,256,873	5,890	6,672,136	30.28%	35.10%	1,061,559	7,580,649	7,793,951
04* Tourism	2,008,095	15,536,440	17,544,535	639,347	3,421,007	6,172,404	10,232,757	58.32%	72.95%		12,093,975	11,297,118
06* Game, Fish and Parks	13,198,150	15,789,527	28,987,677	5,529,845	6,686,895	174,331	12,391,071	42.75%	42.87%	36,772	11,689,808	11,582,397
07* Tribal Relations	426,277	119,664	545,941	138,121	31,430	-	169,551	31.06%	31.51%	2,491	159,372	162,160
08* Social Services	101,141,017	871,596,631	972,737,648	31,184,665	247,014,904	72,628,478	350,828,047	36.07%	34.55%	(14,726,693)	390,154,034	384,739,827
09* Health	31,963,617	60,948,546	92,912,163	9,964,592	18,967,419	11,828,775	40,760,785	43.87%	45.42%	1,437,001	42,188,046	39,419,808
10* Labor and Regulation	24,001,910	15,818,676	39,820,586	6,936,975	3,751,626	1,910,835	12,599,436	31.64%	30.99%	(257,248)	12,887,822	15,468,057
11* Transportation	71,870,557	112,554,688	184,425,245	22,753,390	21,251,847	12,044,165	56,049,402	30.39%	28.92%	(2,715,318)	53,988,764	51,320,747
12* Education	13,117,360	748,575,613	761,692,973	3,980,575	231,101,993	173,155	235,255,723	30.89%	28.24%	(20,158,567)	208,170,081	191,012,656
1211* State Aid to General Education	-	449,193,574	449,193,574	-	149,681,756	-	149,681,756	33.32%	29.36%	(17,794,807)	122,538,903	111,209,696
14* Public Safety	27,936,211	30,532,919	58,469,130	8,939,015	8,747,849	960,153	18,647,018	31.89%	29.81%	(1,214,934)	17,237,909	19,016,470
15* Board of Regents	249,582,721	193,481,422	443,064,143	77,306,349	69,686,988	-	146,993,336	33.18%	27.52%	(25,069,425)	199,948,443	188,267,043
150* Central Office	6,375,813	31,952,146	38,327,959	2,072,612	8,405,471	-	10,478,083	27.34%	31.44%		13,583,799	11,062,592
151* Scholarships	-	7,084,157	7,084,157	-	630,800	-	630,800	8.90%	24.60%	1,111,764	554,600	2,517,912
152* University of South Dakota (USD)	71,443,718	39,911,597	111,355,315	22,960,986	12,254,492	-	35,215,478	31.62%	26.94%	(5,215,779)	45,304,323	46,595,009
153* South Dakota State University (SDSU)	102,786,961	74,270,674	177,057,635	31,809,843	34,856,994	-	66,666,838	37.65%	29.54%	(14,362,157)	91,148,344	77,299,935
154* School of Mines and Tech. (SDSM&T)	22,400,505	12,490,303	34,890,808	6,276,482	4,712,107	-	10,988,589	31.49%	18.98%	(4,367,811)	15,523,940	16,104,097
155* Northern State University (NSU)	17,703,584	10,012,716	27,716,300	5,237,336	2,544,490	-	7,781,826	28.08%	26.85%	(341,088)	9,585,629	9,588,231
156* Black Hills State University (BHSU)	12,450,121	7,782,733	20,232,854	3,891,939	2,595,499	-	6,487,438	32.06%	28.16%	(789,814)	11,728,454	12,433,034
157* Dakota State University (DSU)	11,598,404	7,555,294	19,153,698	3,641,660	3,346,651	-	6,988,311	36.49%	29.26%	(1,383,652)	10,283,454	10,323,147
158* School for the Deaf	1,859,599	1,649,843	3,509,442	562,224	220,992	-	783,216	22.32%	38.16%	555,826	1,262,571	1,385,258
159* School for the Visually Handicapped	2,964,016	771,959	3,735,975	853,266	119,492	-	972,758	26.04%	26.60%	20,974	973,330	957,827
16* Military	1,051,014	1,042,354	2,093,368	353,893	301,717	4,611	660,222	31.54%	23.95%	(158,897)	715,455	773,851
17* Veterans' Affairs	8,060,964	3,722,563	11,783,527	2,741,089	1,126,120	6,221	3,873,429	32.87%	30.12%	(324,722)	3,515,464	2,915,397
18* Corrections	44,961,446	64,585,357	109,546,803	14,883,068	16,932,015	25,468,754	57,283,838	52.29%	34.86%	(19,090,970)	40,576,263	38,427,711
19* Human Services	38,491,324	357,553,299	396,044,623	11,314,562	115,129,791	12,067,386	138,511,739	34.97%	34.56%	(1,636,936)	70,055,084	68,410,554
20* Environment and Natural Resources	15,030,002	5,716,077	20,746,079	4,371,674	1,063,098	-	5,434,772	26.20%	29.07%	596,165	6,223,659	6,700,253
25* South Dakota Retirement System	2,611,873	1,781,766	4,393,639	814,794	604,605	70,746	1,490,145	33.92%	31.18%	(120,188)	1,369,240	-
26* Public Utilities Commission	639,221	96,846	736,067	227,705	21,512	7,233	256,450	34.84%	37.03%	16,127	282,271	209,723
27* Unified Judicial System	42,803,086	11,433,149	54,236,235	13,683,859	2,588,280	377,521	16,649,660	30.70%	32.67%	1,067,619	16,808,558	17,514,290
28* Legislature	6,660,239	3,905,033	10,565,272	1,777,402	460,470	44,555	2,282,427	21.60%	21.63%	3,210	2,219,750	2,378,617
29* Attorney General	15,991,603	10,170,876	26,162,479	4,925,455	3,561,754	193,835	8,681,043	33.18%	34.14%	249,899	8,303,249	8,783,518
30* School and Public Lands	443,610	388,618	832,228	145,630	230,649	-	376,279	45.21%	36.92%	(69,016)	347,847	281,386
31* Secretary of State	1,077,139	1,953,109	3,030,248	358,758	667,932	-	1,026,690	33.88%	17.79%	(487,746)	772,296	721,865
32* State Treasurer	17,830,427	2,011,727	19,842,154	6,406,287	681,178	378	7,087,843	35.72%	40.71%	989,265	6,859,285	7,932,206
33* State Auditor	1,137,254	351,205	1,488,459	358,034	74,453	-	432,487	29.06%	30.36%	19,374	398,543	431,535
Total TOTAL	810,453,225	2,654,900,974	3,465,354,199	253,550,898	777,711,615	150,080,793	1,181,343,306	34.09%	31.60%	(71,420,340)	1,163,299,740	1,128,459,663

% of FY17 Year Expended (4 of 12)

% of FY17 Pay Periods Expended (8 of 24)