

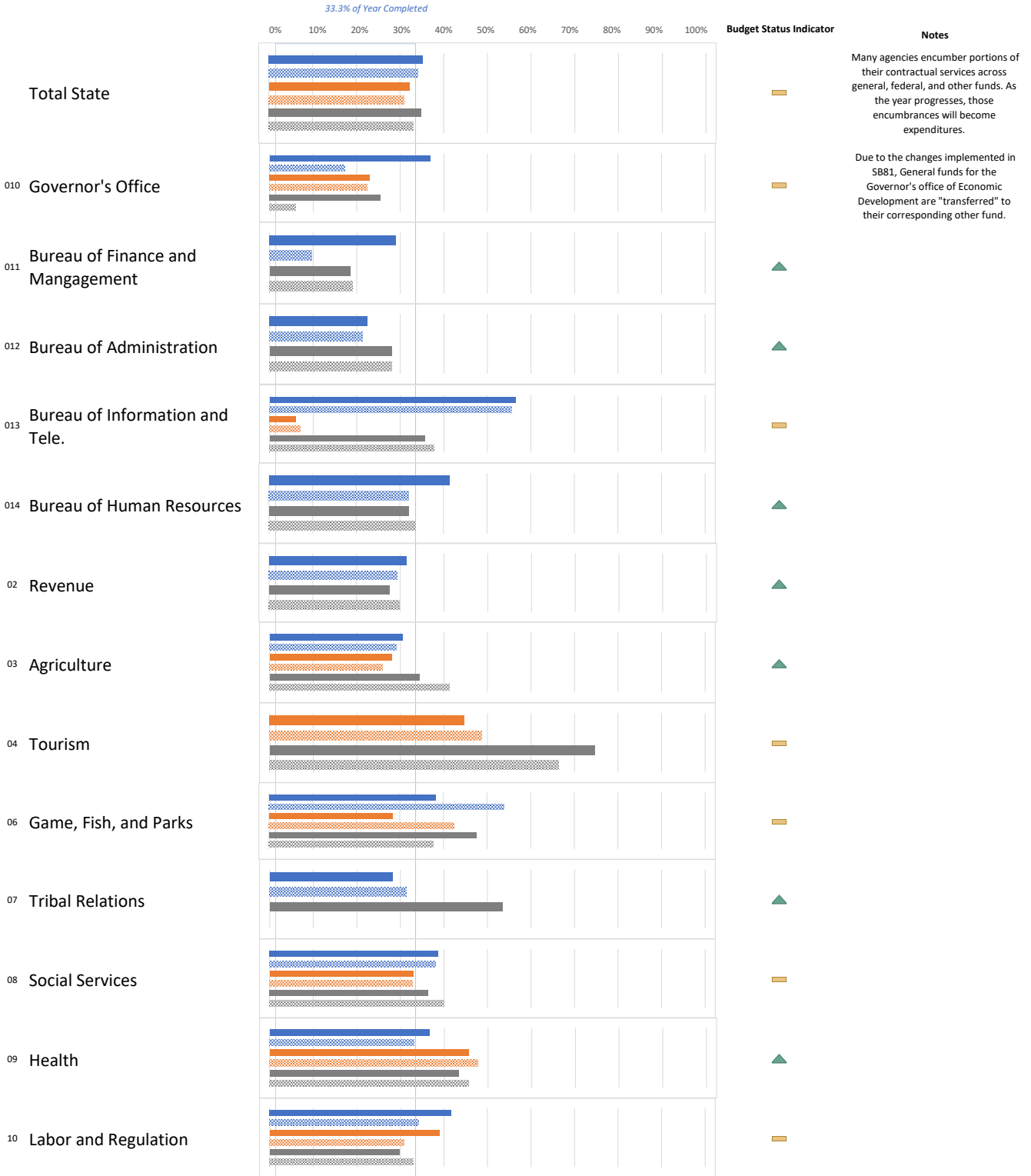
STATE OF SOUTH DAKOTA
FY19 Total Fund
Expenditure and Encumbrance Report



All Funds Appropriated through the General Bill (2018 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
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▨ 2-Yr. Avg. General Exp. and Enc.* - October
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 ▨ 2-Yr. Avg. Other Exp. and Enc.* - October



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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

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	3,085,918	5,425,977	868,603	9,380,498	42.01%	27.14%	(3,320,267)	6,343,829	6,193,338
010*	Governor's Office	3,942,381	8,369,895	12,312,276	1,108,948	3,423,200	2,388	4,534,536	36.83%	17.18%	(2,419,226)	1,628,541	1,551,486
011*	Bureau of Finance and Management	724,882	245,819	970,701	235,716	44,059	1,924	281,699	29.02%	9.72%	(187,364)	291,104	295,821
012*	Bureau of Administration	469,409	1,006,210	1,475,619	129,058	202,333	-	331,391	22.46%	21.36%	(16,130)	386,817	187,637
013*	Bureau of Information and Telecom.	3,714,451	3,571,227	7,285,678	1,517,217	1,737,513	860,559	4,115,288	56.48%	55.52%	(70,359)	3,938,957	4,076,895
014*	Bureau of Human Resources	220,889	63,810	284,699	94,980	18,872	3,731	117,583	41.30%	31.92%	(26,705)	98,411	81,499
02*	Revenue	1,051,364	264,368	1,315,732	317,738	95,406	-	413,144	31.40%	29.31%	(27,521)	378,273	385,109
03*	Agriculture	5,583,845	1,941,166	7,525,011	1,743,558	533,218	17,670	2,294,446	30.49%	29.10%	(104,713)	2,009,913	2,261,756
06*	Game, Fish and Parks	2,911,997	3,290,706	6,202,703	1,059,195	1,309,764	-	2,368,958	38.19%	53.86%	971,891	3,846,675	2,928,764
07*	Tribal Relations	432,229	100,446	532,675	122,205	28,074	-	150,280	28.21%	31.31%	16,492	169,551	159,372
08*	Social Services	59,889,391	339,823,653	399,713,044	19,700,079	99,406,257	35,635,671	154,742,007	38.71%	38.05%	(2,637,884)	154,863,209	176,803,432
09*	Health	5,236,392	3,898,600	9,134,992	1,875,190	1,205,834	255,588	3,336,612	36.53%	33.06%	(316,490)	3,196,632	2,554,302
10*	Labor and Regulation	1,231,772	731,590	1,963,362	339,322	78,817	400,903	819,042	41.72%	34.13%	(148,878)	746,826	611,736
11*	Transportation	529,169	25,502	554,671	133,895	4,449	-	138,344	24.94%	28.19%	17,993	151,809	157,036
12*	Education	6,027,999	589,389,737	595,417,736	1,959,071	191,451,318	14,591	193,424,980	32.49%	30.98%	(8,938,454)	189,602,623	164,037,584
1211*	State Aid to General Education	-	467,381,046	467,381,046	-	157,035,171	-	157,035,171	33.60%	30.33%	(15,289,311)	149,681,756	122,538,903
1212*	State Aid to Special Education	-	68,548,042	68,548,042	-	22,805,842	-	22,805,842	33.27%	34.41%	781,029	21,494,116	22,306,704
14*	Public Safety	1,935,776	2,478,352	4,414,128	621,362	511,259	4,708	1,137,329	25.77%	28.22%	108,125	1,021,864	1,090,356
15*	Board of Regents	172,885,490	31,908,391	204,793,881	52,854,943	5,834,928	-	58,689,871	28.66%	29.48%	1,690,427	59,827,928	59,336,766
150*	Central Office	4,550,027	6,385,104	10,935,131	1,539,144	1,877,672	-	3,416,816	31.25%	34.02%	303,430	3,553,421	3,679,279
151*	Scholarships	-	7,720,046	7,720,046	-	-	-	-	0.00%	8.71%	672,392	630,800	554,600
152*	University of South Dakota (USD)	53,422,199	6,908,140	60,330,339	16,658,989	1,769,679	-	18,428,668	30.55%	30.50%	(28,113)	18,611,503	17,755,886
153*	South Dakota State University (SDSU)	62,042,369	6,394,506	68,436,875	18,474,163	1,299,881	-	19,774,044	28.89%	28.97%	51,701	19,747,648	19,821,791
154*	School of Mines and Tech. (SDSM&T)	16,004,084	945,713	16,949,797	4,851,829	182,029	-	5,033,858	29.70%	30.15%	76,903	5,108,914	5,019,520
155*	Northern State University (NSU)	13,928,684	908,110	14,836,794	4,177,125	173,993	-	4,351,118	29.33%	29.95%	92,801	4,417,539	4,392,946
156*	Black Hills State University (BHSU)	9,030,111	741,622	9,771,733	2,952,772	204,704	-	3,157,476	32.31%	32.78%	45,751	3,100,132	3,207,620
157*	Dakota State University (DSU)	9,263,099	580,232	9,843,331	2,947,733	53,096	-	3,000,829	30.49%	30.45%	(3,227)	3,078,675	2,884,165
158*	School for the Deaf	1,879,244	1,012,934	2,892,178	586,821	182,756	-	769,577	26.61%	34.76%	235,873	749,700	1,213,648
159*	School for the Visually Handicapped	2,765,673	311,984	3,077,657	666,367	91,118	-	757,485	24.61%	27.28%	82,210	829,597	807,311
16*	Military	1,063,621	1,048,248	2,111,869	362,082	282,627	6,533	651,242	30.84%	33.63%	58,974	660,222	715,455
17*	Veterans' Affairs	3,748,767	606,815	4,355,582	1,209,998	200,421	11,830	1,422,249	32.65%	32.80%	6,503	1,367,631	1,013,014
1721*	State Veterans Home	2,589,198	-	2,589,198	824,990	-	-	824,990	31.86%	34.65%	-	874,018	545,446
1731*	State Veterans Cemetery	-	150,000	150,000	-	65,936	-	65,936	43.96%	-	-	-	-
18*	Corrections	44,778,506	58,143,055	102,921,561	14,929,680	15,743,231	29,022,431	59,695,341	58.00%	47.17%	(11,150,183)	55,379,605	38,212,927
19*	Human Services	14,222,196	152,761,764	166,983,960	3,884,477	47,860,124	4,441,555	56,186,155	33.65%	33.66%	17,638	54,385,223	28,031,980
20*	Environment and Natural Resources	5,743,987	970,363	6,714,350	1,948,025	385,554	178	2,333,756	34.76%	33.28%	(99,094)	2,212,330	2,201,280
26*	Public Utilities Commission	529,912	53,729	583,641	181,607	20,362	-	201,969	34.60%	34.40%	(1,179)	200,154	197,107
27*	Unified Judicial System	40,250,604	4,847,186	45,097,790	12,981,364	1,655,907	415,394	15,052,665	33.38%	32.16%	(550,877)	14,228,141	14,190,312
28	Legislature and Auditor General	7,600,756	2,994,795	10,595,551	1,857,417	525,446	42,400	2,425,264	22.89%	23.18%	30,646	2,277,060	2,219,750
281*	Legislature	4,217,919	2,619,718	6,837,637	821,245	399,030	-	1,220,275	17.85%	18.36%	35,193	1,119,611	1,096,039
288*	Auditor General	3,382,837	375,077	3,757,914	1,036,172	126,416	42,400	1,204,988	32.07%	31.11%	(36,061)	1,157,449	1,123,711
29*	Attorney General	9,088,191	2,546,309	11,634,500	3,276,865	844,936	4,072	4,125,873	35.46%	33.78%	(195,188)	3,916,936	3,828,826
30*	School and Public Lands	420,635	142,575	563,210	137,745	39,813	4,340	181,898	32.30%	32.61%	1,782	176,113	187,816
31*	Secretary of State	680,604	382,190	1,062,794	215,083	103,644	-	318,727	29.99%	31.53%	16,371	349,831	385,350
32*	State Treasurer	399,386	148,063	547,449	130,484	34,413	-	164,897	30.12%	31.57%	7,948	165,817	176,546
33*	State Auditor	1,149,275	152,608	1,301,883	350,312	44,075	-	394,387	30.29%	30.88%	7,582	395,507	398,543
Total	TOTAL	396,463,876	1,211,907,172	1,608,371,048	125,277,616	373,625,853	71,146,463	570,049,932	35.44%	34.07%	(22,046,459.17)	561,024,779	511,043,655

% of FY19 Year Expended (4 of 12)

33.30%

% of FY19 Pay Periods Expended (8 of 24)

33.33%

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	102,040	2,118,898	-	2,220,938	21.94%	14.68%	(734,487)	2,681,858	1,641,102
010*	Governor's Office	561,046	8,925,524	9,486,570	67,517	2,114,876	-	2,182,393	23.01%	22.33%	(64,190)	2,636,738	1,596,807
013*	Bureau of Information and Telecom.	122,531	514,173	636,704	34,522	4,022	-	38,545	6.05%	7.04%	6,270	45,119	44,295
02*	Revenue	-	300,000	300,000	-	-	-	-	0.00%	0.00%	-	-	-
03*	Agriculture	3,246,943	3,777,337	7,024,280	964,869	982,219	20,396	1,967,484	28.01%	25.97%	(143,367)	1,697,427	2,015,443
04*	Tourism	-	878,000	878,000	-	392,447	-	392,447	48.70%	48.70%	427,551	420,638	434,463
06*	Game, Fish and Parks	958,711	2,759,034	3,717,745	227,451	824,940	-	1,052,391	28.31%	42.36%	522,435	1,074,740	2,002,132
08*	Social Services	38,755,136	562,137,441	600,892,577	10,409,336	149,394,281	37,849,141	197,652,758	32.89%	32.77%	(770,043)	192,296,750	209,274,829
09*	Health	16,022,543	27,686,252	43,708,795	4,854,376	7,861,614	7,180,304	19,896,295	45.52%	47.60%	907,172	18,859,664	21,520,910
10*	Labor and Regulation	17,493,180	13,134,005	30,627,185	5,161,736	3,418,790	3,355,376	11,935,902	38.97%	30.91%	(2,468,500)	9,427,117	9,817,442
11*	Transportation	11,490,594	30,121,451	41,612,045	3,775,517	5,725,166	1,702	9,502,385	22.84%	20.55%	(951,049)	8,689,887	8,350,572
12*	Education	5,437,089	180,876,538	186,313,627	1,638,119	44,754,911	191,677	46,584,707	25.00%	23.57%	(2,674,448)	44,937,890	43,294,677
14*	Public Safety	3,403,194	22,163,270	25,566,464	1,257,444	5,280,746	248,584	6,786,774	26.55%	30.43%	992,903	5,593,386	4,813,646
15*	Board of Regents	3,318,512	4,999,377	8,317,889	1,005,251	1,684,478	-	2,689,729	32.34%	21.99%	(860,264)	2,493,458	27,989,953
150*	Central Office	-	574,447	574,447	-	144,266	-	144,266	25.11%	31.41%	36,169	198,117	162,753
152*	University of South Dakota (USD)	-	-	-	-	-	-	-	19.40%	-	-	-	4,941,944
153*	South Dakota State University (SDSU)	3,283,848	4,387,811	7,671,659	993,822	1,539,879	-	2,533,701	33.03%	29.94%	(236,894)	2,257,908	17,159,856
154*	School of Mines and Tech. (SDSM&T)	-	-	-	-	-	-	-	-	9.67%	-	-	3,309,223
155*	Northern State University (NSU)	-	-	-	-	-	-	-	-	26.86%	-	-	532,728
156*	Black Hills State University (BHSU)	-	-	-	-	-	-	-	-	24.09%	-	21,206	1,173,382
157*	Dakota State University (DSU)	-	-	-	-	-	-	-	-	12.34%	-	-	684,264
158*	School for the Deaf	-	-	-	-	-	-	-	-	-	-	-	-
159*	School for the Visually Handicapped	34,664	37,119	71,783	11,429	333	-	11,762	16.39%	10.44%	(4,271)	16,227	25,804
16*	Military	-	10,306	10,306	-	-	-	-	0.00%	0.00%	-	-	-
17*	Veterans' Affairs	3,503,069	49,117	3,552,186	1,087,453	11,082	-	1,098,535	30.93%	32.65%	61,372	1,128,573	635,776
1721*	State Veterans Home	3,344,139	-	3,344,139	1,036,806	-	-	1,036,806	31.00%	33.87%	95,797	1,067,586	596,545
18*	Corrections	477,622	5,516,262	5,993,884	118,268	959,958	591,339	1,669,565	27.85%	15.44%	(744,384)	1,103,962	851,150
19*	Human Services	24,478,801	206,823,328	231,302,129	7,242,098	68,771,050	7,453,292	83,466,439	36.09%	35.62%	(1,085,948)	79,849,465	38,317,057
20*	Environment and Natural Resources	5,654,509	2,766,469	8,420,978	1,726,020	647,468	656	2,374,144	28.19%	28.10%	(7,482)	2,146,652	2,585,575
27*	Unified Judicial System	408,614	415,173	823,787	84,421	63,250	13,589	161,259	19.58%	24.40%	39,769	161,530	231,483
29*	Attorney General	1,331,175	2,524,513	3,855,688	394,063	838,508	11,760	1,244,331	32.27%	32.75%	18,268	1,375,933	1,336,157
31*	Secretary of State	89,019	1,212,127	1,301,146	20,719	62,099	-	82,818	6.36%	19.29%	168,141	424,881	213,757
Total	TOTAL	136,752,288	1,077,589,697	1,214,341,985	40,069,178	293,791,905	56,917,816	390,778,899	32.18%	30.96%	(14,778,467.96)	375,431,395	375,922,671

% of FY19 Year Expended (4 of 12)

33.30%

% of FY19 Pay Periods Expended (8 of 24)

33.33%

STATE OF SOUTH DAKOTA
FY19 Other Fund
Expenditure and Encumbrance Report

2019	FY19 Other Funds P.S. Budget	FY19 Other Funds O.E. Budget	FY19 Other Funds Budget	FY19 YTD P.S. Actual Expenditures	FY19 YTD O.E. Actual Expenditures	FY19 YTD Actual Encumbrances	FY2019 YTD Other Funds Exp./Enc.	Current Cumulative % of Budget	2-Yr. Avg. Cumulative % of Budget	Variance FY19 Cumulative vs. 2-Yr. Avg.	FY18 YTD Actual Exp.	FY17 YTD Actual Exp.
01 Executive Management	44,202,265	85,935,622	130,137,887	12,903,224	22,072,463	3,826,802	38,802,489	29.82%	24.86%	(6,451,140)	30,944,096	32,343,176
010* Governor's Office	666,968	36,127,783	36,794,751	127,951	9,236,107	-	9,364,058	25.45%	6.04%	(7,143,042)	348,022	3,902,998
011* Bureau of Finance and Management	2,503,446	4,890,462	7,393,908	716,621	612,728	38,132	1,367,481	18.49%	18.99%	36,784	1,451,006	1,251,519
012* Bureau of Administration	8,758,133	21,417,653	30,175,786	2,599,889	5,360,290	489,146	8,449,325	28.00%	28.02%	5,511	7,861,833	7,978,525
013* Bureau of Information and Telecom.	27,479,944	21,438,117	48,918,061	8,011,790	6,261,939	3,151,815	17,425,544	35.62%	37.69%	1,010,685	18,917,823	17,047,933
014* Bureau of Human Resources	4,793,774	2,061,607	6,855,381	1,446,972	601,399	147,709	2,196,081	32.03%	33.56%	104,683	2,365,412	2,162,202
02* Revenue	12,938,554	11,565,841	24,504,395	3,996,912	2,705,203	25,299	6,727,413	27.45%	29.83%	583,040	6,348,966	8,191,149
03* Agriculture	2,570,615	8,431,105	11,001,720	973,774	2,805,499	679	3,779,952	34.36%	41.17%	749,523	2,964,796	3,303,450
04* Tourism	2,287,207	14,404,632	16,691,839	850,168	4,236,839	7,374,392	12,461,399	74.66%	66.26%	(1,401,403)	9,812,119	11,659,511
06* Game, Fish and Parks	9,492,104	10,281,438	19,773,542	4,315,457	4,875,306	209,609	9,400,372	47.54%	37.62%	(1,962,255)	7,469,656	6,758,911
07* Tribal Relations	-	20,000	20,000	-	10,682	-	10,682	53.41%	0.00%	(10,682)	-	-
08* Social Services	3,870,226	5,085,139	8,955,365	1,144,246	881,424	1,233,687	3,259,358	36.40%	39.97%	319,796	3,668,088	4,075,773
09* Health	11,147,516	30,993,628	42,141,144	3,578,347	9,536,812	5,103,342	18,218,500	43.23%	45.46%	939,222	18,704,490	18,112,833
10* Labor and Regulation	6,006,717	2,090,363	8,097,080	1,744,576	423,348	242,436	2,410,360	29.77%	32.95%	257,641	2,425,494	2,458,644
11* Transportation	60,714,943	82,751,848	143,466,791	19,260,588	16,062,834	15,023,468	50,346,891	35.09%	32.67%	(3,482,317)	47,207,706	45,481,156
12* Education	1,865,466	3,781,526	5,646,992	369,049	781,917	119,442	1,270,408	22.50%	14.07%	(475,755)	715,211	837,820
14* Public Safety	23,651,264	15,015,464	38,666,728	7,483,852	3,968,338	144,159	11,596,349	29.99%	31.44%	559,727	12,031,767	11,333,907
15* Board of Regents	77,218,860	162,472,478	239,691,338	23,969,948	58,961,707	-	82,931,655	34.60%	32.94%	(3,978,086)	84,671,950	112,621,724
150* Central Office	1,883,189	25,995,103	27,878,292	592,401	6,748,060	-	7,340,461	26.33%	29.69%	935,482	6,726,545	9,741,767
152* University of South Dakota (USD)	20,300,159	35,528,109	55,828,268	6,534,024	11,918,009	-	18,452,033	33.05%	29.13%	(2,189,372)	16,603,975	22,606,492
153* South Dakota State University (SDSU)	38,149,870	64,146,814	102,296,684	11,997,546	27,292,632	-	39,290,178	38.41%	38.35%	(61,360)	44,661,282	54,166,697
154* School of Mines and Tech. (SDSM&T)	6,634,441	14,126,727	20,761,168	1,665,574	4,508,582	-	6,174,156	29.74%	26.88%	(593,638)	5,879,675	7,195,197
155* Northern State University (NSU)	4,047,621	7,065,733	11,113,354	1,126,372	2,321,774	-	3,448,146	31.03%	24.80%	(692,241)	3,364,287	4,659,955
156* Black Hills State University (BHSU)	3,556,094	7,661,315	11,217,409	1,028,539	2,521,511	-	3,550,050	31.65%	28.29%	(376,704)	3,366,100	7,347,452
157* Dakota State University (DSU)	2,452,486	6,981,606	9,434,092	921,762	3,636,209	-	4,557,971	48.31%	35.46%	(1,212,881)	3,909,636	6,715,025
158* School for the Deaf	-	667,256	667,256	-	2,966	-	2,966	0.44%	6.18%	38,254	33,516	48,923
159* School for the Visually Handicapped	195,000	299,815	494,815	103,729	11,965	-	115,694	23.38%	27.00%	17,896	126,934	140,214
16* Military	-	29,254	29,254	-	-	-	-	0.00%	0.00%	-	-	-
17* Veterans' Affairs	968,359	3,222,677	4,191,036	208,292	1,058,861	365	1,267,518	30.24%	30.50%	10,781	1,377,226	1,866,674
1721* State Veterans Home	968,359	3,222,677	4,191,036	208,292	1,058,861	365	1,267,518	30.24%	30.50%	10,781	1,377,226	1,866,674
18* Corrections	1,048,459	2,432,087	3,480,546	282,616	591,714	431	874,761	25.13%	31.21%	211,647	800,271	1,512,186
19* Human Services	211,443	11,223,867	11,435,310	43,070	2,794,060	1,412,341	4,249,471	37.16%	39.46%	263,424	4,277,052	3,706,047
20* Environment and Natural Resources	3,808,731	2,013,443	5,822,174	648,184	228,448	5,450	882,081	15.15%	19.15%	232,950	1,075,790	1,436,803
25* South Dakota Retirement System	2,639,587	1,931,045	4,570,632	815,987	536,865	102,336	1,455,187	31.84%	32.55%	32,488	1,490,145	1,369,240
26* Public Utilities Commission	172,187	32,757	204,944	50,873	3,195	-	54,068	26.38%	57.95%	64,689	56,296	85,164
27* Unified Judicial System	2,725,125	6,776,147	9,501,272	879,871	1,362,637	51,085	2,293,593	24.14%	25.77%	154,795	2,259,988	2,386,762
28* Legislature & Auditor General	-	1,510,080	1,510,080	-	-	-	-	0.00%	0.27%	4,068	10,734	-
281* Legislature	-	755,040	755,040	-	-	-	-	0.00%	0.29%	2,179	5,367	-
29* Attorney General	5,568,720	5,198,768	10,767,488	1,542,680	2,843,771	700,254	5,086,705	47.24%	31.85%	(1,656,772)	3,388,173	3,138,266
30* School and Public Lands	28,668	296,627	325,295	9,192	170,770	-	179,963	55.32%	65.85%	34,237	200,166	160,031
31* Secretary of State	319,149	359,528	678,677	100,824	96,218	-	197,041	29.03%	36.33%	49,511	251,979	173,188
32* State Treasurer	18,183,543	1,999,480	20,183,023	6,800,758	776,852	-	7,577,611	37.54%	36.16%	(280,232)	6,922,025	6,682,739
Total TOTAL	291,639,708	470,609,884	762,249,592	91,972,485	137,785,765	35,575,576	265,333,827	34.81%	33.04%	(13,468,411)	250,493,755	281,561,829
% of FY19 Year Expended (4 of 12)								33.30%				
% of FY19 Pay Periods Expended (8 of 24)								33.33%				

STATE OF SOUTH DAKOTA

FY19 Total Fund
Expenditure and Encumbrance Report

	FY19 Total Funds P.S. Budget	FY19 Total Funds O.E. Budget	FY19 Total Funds Budget	FY19 YTD P.S. Actual Expenditures	FY19 YTD O.E. Actual Expenditures	FY19 YTD Actual Encumbrances	FY2019 YTD Total Funds Exp./Enc.	Current Cumulative % of Budget	2-Yr. Avg. Cumulative % of Budget	Variance FY19 Cumulative vs. 2-Yr. Avg.	FY18 YTD Actual Exp.	FY17 YTD Actual Exp.
2019												
01 Executive Management	53,957,854	108,632,280	162,590,134	16,091,182	29,617,339	4,695,405	50,403,925	31.00%	25.64%	(8,719,464)	39,969,782	40,177,617
010* Governor's Office	5,170,395	53,423,202	58,593,597	1,304,416	14,774,184	2,388	16,080,988	27.44%	10.81%	(9,746,395)	4,613,301	7,051,291
011* Bureau of Finance and Management	3,228,328	5,136,281	8,364,609	952,337	656,787	40,056	1,649,180	19.72%	16.20%	(293,964)	1,742,109	1,547,340
012* Bureau of Administration	9,227,542	22,423,863	31,651,405	2,728,947	5,562,624	489,146	8,780,716	27.74%	27.72%	(8,049)	8,248,650	8,166,162
013* Bureau of Information and Telecom.	31,316,926	25,523,517	56,840,443	9,563,529	8,003,474	4,012,374	21,579,378	37.96%	39.65%	960,170	22,901,899	21,169,123
014* Bureau of Human Resources	5,014,663	2,125,417	7,140,080	1,541,952	620,271	151,440	2,313,664	32.40%	33.50%	77,951	2,463,823	2,243,701
02* Revenue	13,989,918	12,130,209	26,120,127	4,314,649	2,800,609	25,299	7,140,557	27.34%	29.63%	599,742	6,727,239	8,576,258
03* Agriculture	11,401,403	14,149,608	25,551,011	3,682,201	4,320,936	38,744	8,041,881	31.47%	32.24%	196,939	6,672,136	7,580,649
04* Tourism	2,287,207	15,282,632	17,569,839	850,168	4,629,286	7,374,392	12,853,846	73.16%	65.36%	(1,370,717)	10,232,757	12,093,975
06* Game, Fish and Parks	13,362,812	16,331,178	29,693,990	5,602,102	7,010,010	209,609	12,821,722	43.18%	41.76%	(422,265)	12,391,071	11,689,808
07* Tribal Relations	432,229	120,446	552,675	122,205	38,756	-	160,961	29.12%	30.16%	5,726	169,551	159,372
08* Social Services	102,514,753	907,046,233	1,009,560,986	31,253,661	249,681,963	74,718,499	355,654,123	35.23%	35.01%	(2,220,586)	350,828,047	390,154,034
09* Health	32,406,451	62,578,480	94,984,931	10,307,912	18,604,260	12,539,234	41,451,407	43.64%	45.27%	1,550,288	40,760,785	42,188,046
10* Labor and Regulation	24,731,669	15,955,958	40,687,627	7,245,634	3,920,955	3,998,715	15,165,304	37.27%	31.44%	(2,372,015)	12,599,436	12,887,822
11* Transportation	72,734,706	112,898,801	185,633,507	23,170,000	21,792,449	15,025,170	59,987,620	32.32%	29.92%	(4,444,782)	56,049,402	53,988,764
12* Education	13,330,554	774,047,801	787,378,355	3,966,239	236,988,145	325,710	241,280,094	30.64%	29.04%	(12,597,443)	235,255,723	208,170,081
1211' State Aid to General Education	-	467,381,046	467,381,046	-	157,035,171	-	157,035,171	33.60%	30.33%	(15,289,311)	149,681,756	122,538,903
14* Public Safety	28,990,234	39,657,086	68,647,320	9,362,658	9,760,343	397,450	19,520,451	28.44%	30.93%	1,714,006	18,647,018	17,237,909
15* Board of Regents	253,422,862	199,380,246	452,803,108	77,830,142	66,481,113	-	144,311,255	31.87%	30.39%	(6,715,783)	146,993,336	199,948,443
150* Central Office	6,433,216	32,954,654	39,387,870	2,131,545	8,769,998	-	10,901,542	27.68%	30.89%	1,267,235	10,478,083	13,583,799
151* Scholarships	-	7,720,046	7,720,046	-	-	-	-	0.00%	8.71%	672,392	630,800	554,600
152* University of South Dakota (USD)	73,722,358	42,436,249	116,158,607	23,193,013	13,687,688	-	36,880,701	31.75%	28.83%	(3,396,136)	35,215,478	45,304,323
153* South Dakota State University (SDSU)	103,476,087	74,929,131	178,405,218	31,465,531	30,132,393	-	61,597,923	34.53%	34.37%	(279,522)	66,666,838	91,148,344
154* School of Mines and Tech. (SDSM&T)	22,638,525	15,072,440	37,710,965	6,517,403	4,690,611	-	11,208,014	29.72%	22.77%	(2,622,468)	10,988,589	15,523,940
155* Northern State University (NSU)	17,976,305	7,973,843	25,950,148	5,303,497	2,495,767	-	7,799,264	30.05%	27.24%	(730,403)	7,781,826	9,585,629
156* Black Hills State University (BHSU)	12,586,205	8,402,937	20,989,142	3,981,311	2,726,214	-	6,707,526	31.96%	29.35%	(547,981)	6,487,438	11,728,454
157* Dakota State University (DSU)	11,715,585	7,561,838	19,277,423	3,869,495	3,689,305	-	7,558,800	39.21%	31.35%	(1,514,970)	6,988,311	10,283,454
158* School for the Deaf	1,879,244	1,680,190	3,559,434	586,821	185,721	-	772,543	21.70%	29.30%	270,391	783,216	1,262,571
159* School for the Visually Handicapped	2,995,337	648,918	3,644,255	781,525	103,416	-	884,941	24.28%	26.33%	74,492	972,758	973,330
16* Military	1,063,621	1,087,808	2,151,429	362,082	282,627	6,533	651,242	30.27%	32.99%	58,550	660,222	715,455
17* Veterans' Affairs	8,220,195	3,878,609	12,098,804	2,505,743	1,270,364	12,195	3,788,302	31.31%	31.72%	49,098	3,873,429	3,515,464
1721' State Veterans Home	6,901,696	3,222,677	10,124,373	2,070,088	1,058,861	365	3,129,314	30.91%	32.21%	131,520	3,318,829	3,008,665
18* Corrections	46,304,587	66,091,404	112,395,991	15,330,563	17,294,903	29,614,201	62,239,667	55.38%	44.79%	(11,901,138)	57,283,838	40,576,263
19* Human Services	38,912,440	370,808,959	409,721,399	11,169,644	119,425,234	13,307,187	143,902,065	35.12%	34.94%	(732,167)	138,511,739	70,055,084
20* Environment and Natural Resources	15,207,227	5,750,275	20,957,502	4,322,228	1,261,469	6,284	5,589,982	26.67%	26.98%	63,363	5,434,772	6,223,659
25* South Dakota Retirement System	2,639,587	1,931,045	4,570,632	815,987	536,865	102,336	1,455,187	31.84%	32.55%	32,488	1,490,145	1,369,240
26* Public Utilities Commission	702,099	86,486	788,585	232,480	23,557	-	256,037	32.47%	38.51%	47,660	256,450	282,271
27* Unified Judicial System	43,384,343	12,038,506	55,422,849	13,945,656	3,081,793	480,068	17,507,517	31.59%	30.97%	(340,596)	16,649,660	16,808,558
28* Legislature & Auditor General	15,201,512	7,499,670	22,701,182	3,714,835	1,050,893	84,800	4,850,527	21.37%	21.05%	(72,967)	4,564,854	4,439,499
29* Attorney General	15,988,086	10,269,590	26,257,676	5,213,609	4,527,216	716,085	10,456,910	39.82%	32.85%	(1,830,362)	8,681,043	8,303,249
30* School and Public Lands	449,303	439,202	888,505	146,937	210,583	4,340	361,860	40.73%	43.55%	25,044	376,279	347,847
31* Secretary of State	1,088,772	1,953,845	3,042,617	336,626	261,960	-	598,586	19.67%	26.40%	204,801	1,026,690	772,296
32* State Treasurer	18,582,929	2,147,543	20,730,472	6,931,242	811,265	-	7,742,507	37.35%	36.03%	(273,807)	7,087,843	6,859,285
33* State Auditor	1,149,275	152,608	1,301,883	350,312	44,075	-	394,387	30.29%	28.94%	(17,646)	432,487	398,543
Total TOTAL	839,358,324	2,765,569,185	3,604,927,509	261,246,786	806,787,831	163,682,620	1,231,717,236	34.17%	32.70%	(49,734,523)	1,186,944,562	1,168,528,154
% of FY19 Year Expended (4 of 12)								33.30%				
% of FY19 Pay Periods Expended (8 of 24)								33.33%				