

STATE OF SOUTH DAKOTA
FY20 Total Fund
Expenditure and Encumbrance Report

All Funds Appropriated through the General Bill (2019 Session)

Year To Date (YTD) Expenditures and Encumbrances through November



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

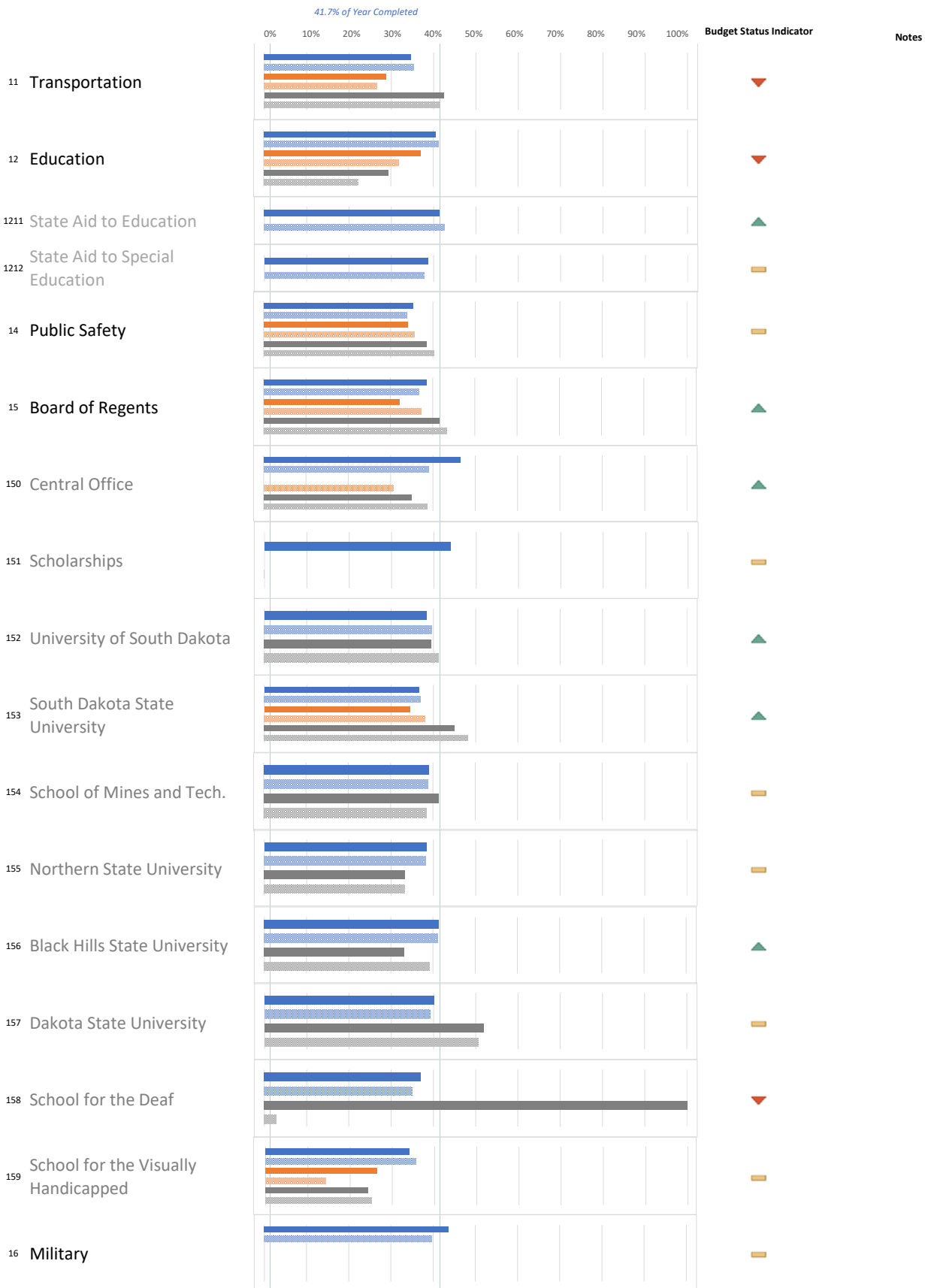
Current Federal YTD Exp. and Enc.* - November
2-Yr. Avg. Federal Exp. and Enc.* - November

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



Year To Date (YTD) Expenditures and Encumbrances through November

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



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

Year To Date (YTD) Expenditures and Encumbrances through November

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



STATE OF SOUTH DAKOTA
FY20 General Fund
Expenditure and Encumbrance Report

2020		FY20 General Funds P.S. Budget	FY20 General Funds O.E. Budget	FY20 General Funds Budget	FY20 YTD P.S. Actual Expenditures	FY20 YTD O.E. Actual Expenditures	FY20 YTD Actual Encumbrances	FY20 YTD General Funds Exp./Enc.	Current Cumulative % of Budget	2-Yr. Avg. Cumulative % of Budget	Variance FY20 Cumulative vs. 2- Yr. Avg.	FY19 YTD Actual Exp.	FY18 YTD Actual Exp.
01	Executive Management	9,871,838	13,444,484	23,316,322	4,869,848	6,430,493	217,141	11,517,482	49.40%	43.31%	(1,419,904)	10,304,420	7,516,458
010*	Governor's Office	4,526,960	8,501,381	13,028,341	2,092,074	3,677,164	12,571	5,781,809	44.38%	32.64%	(1,529,306)	5,053,037	1,989,486
011*	Bureau of Finance and Management	752,750	248,095	1,000,845	328,237	43,047	331	371,615	37.13%	39.72%	25,962	404,010	362,256
012*	Bureau of Administration	492,653	1,010,578	1,503,231	239,567	286,880	1,567	528,014	35.13%	35.12%	(34)	451,367	488,590
013*	Bureau of Information and Telecom.	3,868,143	3,620,373	7,488,516	2,115,031	2,404,904	200,061	4,719,996	63.03%	60.64%	(178,611)	4,233,997	4,563,828
014*	Bureau of Human Resources	231,332	64,057	295,389	94,939	18,498	2,612	116,049	39.29%	48.40%	26,927	162,011	112,299
02*	Revenue	1,100,194	271,482	1,371,676	462,355	55,038	43	517,436	37.72%	41.74%	55,138	569,005	524,067
03*	Agriculture	5,456,437	2,198,551	7,654,988	2,491,745	954,518	5,232	3,451,496	45.09%	39.20%	(450,490)	3,325,559	2,541,211
06*	Game, Fish and Parks	3,057,580	3,296,586	6,354,166	1,959,597	1,296,162	-	3,255,759	51.24%	55.40%	264,153	2,702,305	4,214,391
07*	Tribal Relations	544,306	153,078	697,384	229,818	42,520	975	273,313	39.19%	39.42%	1,578	204,200	213,080
08*	Social Services	63,937,075	346,229,271	410,166,346	27,819,893	119,301,213	37,213,901	184,335,007	44.94%	45.61%	2,754,010	180,587,892	181,197,124
09*	Health	5,476,330	3,974,006	9,450,336	2,080,170	1,431,950	342,019	3,854,139	40.78%	44.74%	373,642	4,312,722	3,666,835
10*	Labor and Regulation	1,301,341	944,743	2,246,084	284,607	351,679	384,877	1,021,163	45.46%	48.36%	65,053	914,129	974,046
11*	Transportation	554,780	25,865	580,645	195,889	5,275	-	201,164	34.64%	35.29%	3,729	186,572	202,590
12*	Education	6,203,343	602,111,169	608,314,512	2,889,800	243,123,200	34,839	246,047,839	40.45%	41.26%	4,955,153	245,437,516	235,381,691
1211*	State Aid to General Education	-	477,303,537	477,303,537	-	198,009,706	-	198,009,706	41.49%	42.57%	5,178,109	202,298,514	187,886,724
1212*	State Aid to Special Education	-	68,548,042	68,548,042	-	26,486,939	-	26,486,939	38.64%	37.74%	(618,902)	23,005,842	26,880,668
14*	Public Safety	2,111,101	2,549,122	4,660,223	810,690	816,817	11,208	1,638,714	35.16%	33.83%	(61,982)	1,512,143	1,255,699
15*	Board of Regents	179,849,407	32,030,404	211,879,811	70,187,646	11,557,960	-	81,745,606	38.58%	36.75%	(3,888,250)	75,551,060	73,482,905
150*	Central Office	4,788,949	6,501,013	11,289,962	1,854,066	3,380,662	-	5,234,728	46.37%	38.98%	(834,339)	4,177,982	4,222,929
151*	Scholarships	-	7,727,630	7,727,630	-	3,387,570	-	3,387,570	43.84%	-6.97%	(3,926,394)	745,036	(1,777,289)
152*	University of South Dakota (USD)	55,545,510	6,974,005	62,519,515	21,774,656	2,196,706	-	23,971,362	38.34%	39.54%	751,118	23,440,983	23,838,861
153*	South Dakota State University (SDSU)	64,593,209	6,255,575	70,848,784	24,620,491	1,274,412	-	25,894,903	36.55%	37.04%	348,676	25,234,480	25,053,830
154*	School of Mines and Tech. (SDSM&T)	16,637,593	948,441	17,586,034	6,558,205	308,588	-	6,866,793	39.05%	38.78%	(47,286)	6,542,952	6,506,997
155*	Northern State University (NSU)	14,423,630	958,748	15,382,378	5,711,394	185,360	-	5,896,754	38.33%	38.17%	(25,644)	5,588,909	5,661,522
156*	Black Hills State University (BHSU)	9,405,373	632,804	10,038,177	3,956,705	194,032	-	4,150,737	41.35%	41.02%	(33,492)	3,976,081	3,950,119
157*	Dakota State University (DSU)	9,633,379	660,180	10,293,559	3,926,531	218,558	-	4,145,089	40.27%	39.23%	(106,916)	3,789,320	3,895,700
158*	School for the Deaf	1,962,782	1,024,100	2,986,882	829,208	277,109	-	1,106,317	37.04%	34.95%	(62,543)	1,005,924	997,966
159*	School for the Visually Handicapped	2,858,982	347,908	3,206,890	956,388	134,964	-	1,091,352	34.03%	35.66%	52,327	1,049,393	1,132,270
16*	Military	1,114,342	1,065,178	2,179,520	527,940	418,687	4,218	950,845	43.63%	39.70%	(85,561)	827,687	826,113
17*	Veterans' Affairs	3,960,969	653,893	4,614,862	1,643,384	203,571	5,294	1,852,249	40.14%	42.97%	130,562	1,914,789	1,700,550
1721*	State Veterans Home	2,645,669	-	2,645,669	1,069,255	-	-	1,069,255	40.42%	44.20%	-	1,148,976	1,083,510
1731*	State Veterans Cemetery	-	150,038	150,038	-	87,312	-	87,312	58.19%	-	-	66,712	-
18*	Corrections	47,952,911	60,468,756	108,421,667	21,711,743	19,155,154	27,862,168	68,729,065	63.39%	63.07%	(346,014)	66,810,012	60,663,543
19*	Human Services	14,571,067	164,187,491	178,758,558	5,946,101	59,418,901	4,353,555	69,718,557	39.00%	41.21%	3,945,119	69,758,159	67,206,789
20*	Environment and Natural Resources	5,981,013	1,029,524	7,010,537	2,536,569	569,445	0	3,106,015	44.30%	44.00%	(21,096)	3,110,938	2,763,155
26*	Public Utilities Commission	551,682	59,294	610,976	275,412	23,453	-	298,865	48.92%	45.08%	(23,413)	273,238	250,418
27*	Unified Judicial System	42,355,503	5,186,226	47,541,729	19,167,647	2,001,510	465,377	21,634,533	45.51%	42.67%	(1,346,804)	20,287,639	17,904,602
28	Legislature and Auditor General	7,837,346	3,075,857	10,913,203	2,668,786	649,112	37,252	3,355,150	30.74%	29.32%	(155,465)	3,170,875	2,782,952
281*	Legislature	4,320,515	2,668,865	6,989,380	1,234,622	496,426	152	1,731,200	24.77%	22.78%	(139,191)	1,569,098	1,355,328
288*	Auditor General	3,516,831	406,992	3,923,823	1,434,165	152,686	37,100	1,623,951	41.39%	40.57%	(32,185)	1,601,777	1,427,624
29*	Attorney General	9,631,864	2,793,843	12,425,707	4,504,805	1,214,680	130,495	5,849,980	47.08%	44.23%	(354,369)	5,380,427	4,875,571
30*	School and Public Lands	445,405	139,526	584,931	199,753	87,381	-	287,134	49.09%	41.43%	(44,780)	240,875	223,967
31*	Secretary of State	712,548	383,640	1,096,188	278,776	119,610	348	398,734	36.37%	41.02%	50,950	413,729	455,118
32*	State Treasurer	416,476	148,953	565,429	187,533	55,825	-	243,358	43.04%	39.37%	(20,772)	222,676	206,406
33*	State Auditor	1,198,648	154,828	1,353,476	539,981	73,490	-	613,471	45.33%	39.56%	(78,008)	535,433	489,359
Total	TOTAL	416,193,506	1,246,575,770	1,662,769,276	174,470,491	469,357,644	71,068,941	714,897,075	42.99%	42.96%	(580,897.01)	698,554,001	671,518,641
	% of FY20 Year Expended (5 of 12)								41.70%				
	% of FY20 Pay Periods Expended (10 of 24)								41.67%				

STATE OF SOUTH DAKOTA
FY20 Federal Fund
Expenditure and Encumbrance Report

	FY20 Federal Funds P.S. Budget	FY20 Federal Funds O.E. Budget	FY20 Federal Funds Budget	FY20 YTD P.S. Actual Expenditures	FY20 YTD O.E. Actual Expenditures	FY20 YTD Actual Encumbrances	FY2020 YTD Federal Funds Exp./Enc.	Current Cumulative % of Budget	2-Yr. Avg. Cumulative % of Budget	Variance FY20 Cumulative vs. 2- Yr. Avg.	FY19 YTD Actual Exp.	FY18 YTD Actual Exp.
2020												
01 Executive Management	704,377	9,442,037	10,146,414	94,573	3,593,313	12,844	3,700,729	36.47%	19.35%	(1,737,559)	2,709,717	3,090,479
010* Governor's Office	576,509	8,926,562	9,503,071	38,163	3,572,055	-	3,610,218	37.99%	30.00%	(759,549)	2,655,091	3,034,453
013* Bureau of Information and Telecom.	127,868	515,475	643,343	56,410	21,258	12,844	90,511	14.07%	8.70%	(34,544)	54,626	56,026
02* Revenue	-	308,036	308,036	-	-	-	-	0.00%	0.00%	-	-	-
03* Agriculture	3,535,669	4,106,630	7,642,299	1,550,145	1,587,164	50,308	3,187,617	41.71%	33.38%	(636,595)	2,470,835	2,203,117
04* Tourism	60,150	819,110	879,260	-	449,370	-	449,370	50.75%	50.75%	446,246	438,889	452,324
06* Game, Fish and Parks	1,027,320	2,990,151	4,017,471	280,913	750,659	28,576	1,060,148	26.39%	32.66%	251,798	1,178,638	1,217,922
08* Social Services	40,683,009	580,547,857	621,230,866	15,267,983	190,867,889	37,008,592	243,144,465	39.14%	39.90%	4,723,263	234,707,069	232,479,308
09* Health	16,974,448	30,311,733	47,286,181	7,583,126	8,478,312	9,850,570	25,912,009	54.80%	51.94%	(1,350,908)	23,257,312	21,872,437
10* Labor and Regulation	18,221,596	13,187,047	31,408,643	7,558,686	4,362,408	2,614,229	14,535,323	46.28%	41.56%	(1,481,791)	14,354,805	11,194,121
11* Transportation	12,053,490	30,130,598	42,184,088	4,928,794	7,130,455	108,522	12,167,771	28.84%	26.51%	(985,332)	11,372,393	10,650,749
12* Education	5,755,183	182,595,143	188,350,326	2,300,583	67,379,644	161,268	69,841,496	37.08%	31.77%	(9,998,253)	61,991,917	56,413,952
14* Public Safety	4,126,146	22,023,201	26,149,347	1,663,333	6,865,706	375,848	8,904,887	34.05%	35.56%	394,716	8,052,432	7,139,049
15* Board of Regents	3,602,056	5,016,199	8,618,255	1,236,358	1,527,680	-	2,764,038	32.07%	37.28%	449,142	3,310,406	2,918,698
150* Central Office	-	574,715	574,715	-	-	-	-	0.00%	30.58%	175,763	146,522	204,841
152* University of South Dakota (USD)	-	-	-	-	-	-	-	-	-	-	-	-
153* South Dakota State University (SDSU)	3,548,395	4,412,962	7,961,357	1,216,628	1,525,743	-	2,742,371	34.45%	38.06%	287,845	3,147,202	2,670,634
154* School of Mines and Tech. (SDSM&T)	-	-	-	-	-	-	-	-	-	-	-	-
155* Northern State University (NSU)	-	-	-	-	-	-	-	-	-	-	-	-
156* Black Hills State University (BHSU)	-	-	-	-	-	-	-	-	-	-	-	21,206
157* Dakota State University (DSU)	-	-	-	-	-	-	-	-	-	-	-	-
158* School for the Deaf	-	-	-	-	-	-	-	-	-	-	-	-
159* School for the Visually Handicapped	53,661	28,522	82,183	19,730	1,937	-	21,667	26.36%	14.16%	(10,026)	16,683	22,017
16* Military	-	10,306	10,306	-	-	-	-	0.00%	0.00%	-	-	-
17* Veterans' Affairs	3,717,221	50,335	3,767,556	1,421,144	13,578	-	1,434,722	38.08%	43.38%	199,702	1,543,216	1,401,746
1721* State Veterans Home	3,552,329	-	3,552,329	1,349,015	-	-	1,349,015	37.98%	43.74%	204,838	1,461,199	1,327,156
18* Corrections	369,718	5,354,845	5,724,563	112,229	916,416	677,557	1,706,202	29.80%	25.68%	(236,358)	1,900,702	1,346,711
19* Human Services	25,640,131	237,379,873	263,020,004	10,312,025	92,362,300	7,510,556	110,184,881	41.89%	44.45%	6,726,035	102,714,185	97,956,812
20* Environment and Natural Resources	5,884,402	2,812,972	8,697,374	2,300,865	1,134,626	11,168	3,446,659	39.63%	35.20%	(384,884)	3,138,028	2,763,398
27* Unified Judicial System	56,369	269,646	326,015	29,309	49,864	36,750	115,923	35.56%	24.28%	(36,759)	206,353	192,311
29* Attorney General	1,385,217	2,548,341	3,933,558	649,062	1,053,357	56,473	1,758,893	44.72%	37.53%	(282,749)	1,433,369	1,553,408
31* Secretary of State	92,254	1,212,492	1,304,746	32,662	435,701	-	468,363	35.90%	20.48%	(201,155)	98,663	434,082
Total TOTAL	143,888,756	1,131,116,552	1,275,005,308	57,321,793	388,958,441	58,503,263	504,783,497	39.59%	39.11%	(6,117,064.29)	474,878,929	455,280,624
% of FY20 Year Expended (5 of 12)								41.70%				
% of FY20 Pay Periods Expended (10 of 24)								41.67%				

STATE OF SOUTH DAKOTA
FY20 Other Fund
Expenditure and Encumbrance Report

	FY20 Other Funds P.S. Budget	FY20 Other Funds O.E. Budget	FY20 Other Funds Budget	FY20 YTD P.S. Actual Expenditures	FY20 YTD O.E. Actual Expenditures	FY20 YTD Actual Encumbrances	FY2020 YTD Other Funds Exp./Enc.	Current Cumulative % of Budget	2-Yr. Avg. Cumulative % of Budget	Variance FY20 Cumulative vs. 2- Yr. Avg.	FY19 YTD Actual Exp.	FY18 YTD Actual Exp.
2020												
01 Executive Management	46,608,550	93,089,631	139,698,181	18,476,268	20,647,782	3,749,392	42,873,443	30.69%	36.29%	7,827,341	54,414,475	43,583,744
010* Governor's Office	800,049	43,161,689	43,961,738	205,612	5,677,244	-	5,882,857	13.38%	28.96%	6,848,199	15,285,721	5,567,376
011* Bureau of Finance and Management	2,598,717	4,617,112	7,215,829	983,805	925,581	159,892	2,069,278	28.68%	27.61%	(77,247)	2,148,943	1,815,445
012* Bureau of Administration	9,184,710	21,478,494	30,663,204	3,790,689	5,904,444	625,331	10,320,464	33.66%	34.87%	372,232	10,725,873	10,100,833
013* Bureau of Information and Telecom.	29,006,127	21,729,300	50,735,427	11,347,640	7,248,807	2,802,568	21,399,015	42.18%	48.01%	2,959,136	23,359,309	23,260,094
014* Bureau of Human Resources	5,018,947	2,103,036	7,121,983	2,148,522	891,706	161,601	3,201,829	44.96%	42.02%	(209,309)	2,894,629	2,839,996
02* Revenue	13,777,392	11,711,955	25,489,347	6,082,877	4,442,232	11,902	10,537,011	41.34%	35.65%	(1,450,986)	9,013,006	8,372,702
03* Agriculture	2,563,779	8,134,354	10,698,133	1,283,483	4,924,691	-	6,208,174	58.03%	48.08%	(1,065,017)	5,223,474	3,727,143
04* Tourism	2,385,393	14,853,290	17,238,683	1,115,194	5,494,723	6,464,380	13,074,297	75.84%	69.28%	(1,130,644)	12,797,283	10,314,741
06* Game, Fish and Parks	10,253,456	10,902,063	21,155,519	4,951,040	5,781,143	197,149	10,929,332	51.66%	52.26%	126,818	11,305,992	9,001,083
07* Tribal Relations	-	46,000	46,000	-	1,390	-	1,390	3.02%	33.64%	14,082	13,454	-
08* Social Services	4,042,321	5,101,444	9,143,765	1,823,344	1,093,476	1,030,671	3,947,491	43.17%	43.33%	14,906	3,793,837	4,104,601
09* Health	11,947,233	31,445,063	43,392,296	5,303,283	10,912,604	5,133,990	21,349,877	49.20%	51.18%	858,367	21,314,932	21,253,920
10* Labor and Regulation	6,375,164	2,221,602	8,596,766	2,614,924	716,108	297,469	3,628,500	42.21%	41.50%	(60,995)	3,171,361	3,107,119
11* Transportation	63,356,628	83,901,871	147,258,499	28,915,904	24,586,641	8,847,763	62,350,308	42.34%	41.43%	(1,344,827)	62,087,046	56,344,533
12* Education	1,993,939	3,775,399	5,769,338	606,388	973,688	111,345	1,691,420	29.32%	22.21%	(409,907)	1,577,366	892,474
14* Public Safety	25,088,740	16,200,703	41,289,443	10,680,185	3,959,178	1,241,000	15,880,363	38.46%	40.19%	712,410	15,696,278	14,933,522
15* Board of Regents	81,594,780	163,186,236	244,781,016	31,552,287	70,383,024	-	101,935,311	41.64%	43.39%	4,287,224	103,377,039	102,133,107
150* Central Office	1,947,177	26,070,951	28,018,128	706,000	9,048,555	-	9,754,555	34.82%	38.65%	1,074,272	10,618,956	10,643,194
152* University of South Dakota (USD)	21,589,038	35,681,238	57,270,276	8,567,794	14,061,007	-	22,628,800	39.51%	41.24%	989,380	24,608,412	19,910,076
153* South Dakota State University (SDSU)	39,930,518	64,246,207	104,176,725	15,674,962	31,269,678	-	46,944,640	45.06%	48.12%	3,183,301	46,793,477	51,567,824
154* School of Mines and Tech. (SDSM&T)	6,930,081	13,905,926	20,836,007	2,618,261	5,988,870	-	8,607,131	41.31%	38.37%	(611,653)	7,787,521	7,158,439
155* Northern State University (NSU)	3,947,133	7,399,302	11,346,435	1,406,383	2,373,060	-	3,779,443	33.31%	33.18%	(15,138)	4,113,703	3,911,656
156* Black Hills State University (BHSU)	3,720,606	7,664,402	11,385,008	1,278,249	2,502,047	-	3,780,296	33.20%	39.14%	675,644	4,232,315	4,337,987
157* Dakota State University (DSU)	3,330,492	7,288,350	10,618,842	1,204,383	4,304,925	-	5,509,308	51.88%	50.63%	(132,603)	5,103,350	4,436,792
158* School for the Deaf	-	668,211	668,211	-	819,276	-	819,276	122.61%	2.84%	(800,321)	3,609	34,246
159* School for the Visually Handicapped	199,735	261,649	461,384	96,255	15,607	-	111,862	24.24%	25.12%	4,036	115,694	132,894
16* Military	-	29,254	29,254	-	-	-	-	0.00%	0.00%	-	-	-
17* Veterans' Affairs	1,107,173	3,343,975	4,451,148	665,149	1,171,943	497	1,837,589	41.28%	37.98%	(147,169)	1,580,865	1,715,306
1721* State Veterans Home	1,107,173	3,343,975	4,451,148	665,149	1,171,943	497	1,837,589	41.28%	37.98%	(147,169)	1,580,865	1,715,306
18* Corrections	1,101,187	2,436,591	3,537,778	415,018	1,044,440	7	1,459,465	41.25%	30.05%	(396,280)	1,083,212	1,076,114
19* Human Services	221,027	11,230,673	11,451,700	13,262	2,830,544	911,764	3,755,571	32.79%	42.71%	1,135,251	4,669,868	4,698,699
20* Environment and Natural Resources	3,953,229	2,034,828	5,988,057	1,287,709	384,435	338	1,672,482	27.93%	22.93%	(299,405)	1,324,474	1,333,330
25* South Dakota Retirement System	2,750,971	2,394,588	5,145,559	1,228,724	864,125	56,139	2,148,989	41.76%	41.36%	(21,016)	1,872,572	1,834,649
26* Public Utilities Commission	119,392	33,505	152,897	50,686	8,729	-	59,414	38.86%	34.79%	(6,216)	62,321	64,027
27* Unified Judicial System	2,844,718	7,000,986	9,845,704	1,289,860	2,077,852	89,570	3,457,282	35.11%	31.13%	(392,125)	3,052,566	2,712,635
28 Legislature & Auditor General	-	755,066	755,066	-	-	-	-	0.00%	0.46%	3,486	-	7,430
281* Legislature	-	755,066	755,066	-	-	-	-	0.00%	0.46%	3,486	-	7,430
29* Attorney General	5,786,449	5,430,848	11,217,297	2,319,192	1,645,986	455,936	4,421,114	39.41%	45.64%	698,634	5,530,755	4,178,150
30* School and Public Lands	46,927	279,915	326,842	19,079	96,142	-	115,220	35.25%	71.39%	118,128	216,738	210,787
31* Secretary of State	330,468	360,945	691,413	160,343	93,948	122	254,413	36.80%	40.48%	25,460	248,613	299,280
32* State Treasurer	18,647,769	2,253,704	20,901,473	4,957,458	803,331	10,455	5,771,244	27.61%	40.37%	2,666,583	8,403,779	7,535,180
Total TOTAL	306,896,685	482,154,489	789,051,174	125,811,657	164,938,154	28,609,890	319,359,702	40.47%	42.26%	14,091,818	331,831,307	303,434,277
% of FY20 Year Expended (5 of 12)								41.70%				
% of FY20 Pay Periods Expended (10 of 24)								41.67%				

STATE OF SOUTH DAKOTA
**FY20 Total Fund
Expenditure and Encumbrance Report**

	FY20 Total Funds P.S. Budget	FY20 Total Funds O.E. Budget	FY20 Total Funds Budget	FY20 YTD P.S. Actual Expenditures	FY20 YTD O.E. Actual Expenditures	FY20 YTD Actual Encumbrances	FY2020 YTD Total Funds Exp./Enc.	Current Cumulative % of Budget	2-Yr. Avg. Cumulative % of Budget	Variance FY20 Cumulative vs. 2- Yr. Avg.	FY19 YTD Actual Exp.	FY18 YTD Actual Exp.
2020												
01 Executive Management	57,184,765	115,976,152	173,160,917	23,440,689	30,671,588	3,979,378	58,091,655	33.55%	38.20%	8,063,559	67,428,613	54,190,681
010* Governor's Office	5,903,518	60,589,632	66,493,150	2,335,849	12,926,463	12,571	15,274,883	22.97%	29.84%	4,566,647	22,993,849	10,591,315
011* Bureau of Finance and Management	3,351,467	4,865,207	8,216,674	1,312,042	968,628	160,223	2,440,893	29.71%	29.04%	(54,658)	2,552,953	2,177,701
012* Bureau of Administration	9,677,363	22,489,072	32,166,435	4,030,256	6,191,324	626,898	10,848,478	33.73%	34.88%	371,887	11,177,239	10,589,423
013* Bureau of Information and Telecom.	33,002,138	25,865,148	58,867,286	13,519,081	9,674,969	3,015,473	26,209,523	44.52%	49.19%	2,747,844	27,647,932	27,879,947
014* Bureau of Human Resources	5,250,279	2,167,093	7,417,372	2,243,461	910,205	164,212	3,317,878	44.73%	42.27%	(182,361)	3,056,639	2,952,296
02* Revenue	14,877,586	12,291,473	27,169,059	6,545,232	4,497,270	11,944	11,054,446	40.69%	35.54%	(1,398,010)	9,582,012	8,896,770
03* Agriculture	11,555,885	14,439,535	25,995,420	5,325,373	7,466,373	55,540	12,847,287	49.42%	40.96%	(2,199,289)	11,019,868	8,471,470
04* Tourism	2,445,543	15,672,400	18,117,943	1,115,194	5,944,093	6,464,380	13,523,667	74.64%	68.36%	(1,138,731)	13,236,172	10,767,064
06* Game, Fish and Parks	14,338,356	17,188,800	31,527,156	7,191,550	7,827,964	225,725	15,245,239	48.36%	50.48%	668,501	15,186,934	14,433,396
07* Tribal Relations	544,306	199,078	743,384	229,818	43,910	975	274,703	36.95%	39.21%	16,755	217,655	213,080
08* Social Services	108,662,405	931,878,572	1,040,540,977	44,911,221	311,262,578	75,253,164	431,426,963	41.46%	42.22%	7,859,700	419,088,799	417,781,033
09* Health	34,398,011	65,730,802	100,128,813	14,966,580	20,822,866	15,326,579	51,116,025	51.05%	50.92%	(129,922)	48,884,966	46,793,193
10* Labor and Regulation	25,898,101	16,353,392	42,251,493	10,458,217	5,430,195	3,296,576	19,184,988	45.41%	41.88%	(1,490,723)	18,440,295	15,275,285
11* Transportation	75,964,898	114,058,334	190,023,232	34,040,588	31,722,370	8,956,284	74,719,243	39.32%	38.06%	(2,396,647)	73,646,010	67,197,872
12* Education	13,952,465	788,481,711	802,434,176	5,796,771	311,476,533	307,452	317,580,756	39.58%	38.84%	(5,896,875)	309,006,798	292,688,117
1211* State Aid to General Education	-	477,303,537	477,303,537	-	198,009,706	-	198,009,706	41.49%	42.57%	5,178,109	202,298,514	187,886,724
14* Public Safety	31,325,987	40,773,026	72,099,013	13,154,208	11,641,701	1,628,056	26,423,964	36.65%	38.22%	1,135,237	25,260,854	23,328,270
15* Board of Regents	265,046,243	200,232,839	465,279,082	102,976,291	83,468,664	-	186,444,955	40.07%	40.27%	926,812	182,238,504	178,534,711
150* Central Office	6,736,126	33,146,679	39,882,805	2,560,066	12,429,217	-	14,989,284	37.58%	38.62%	413,748	14,943,459	15,070,964
151* Scholarships	-	7,727,630	7,727,630	-	3,387,570	-	3,387,570	43.84%	-6.97%	(3,926,394)	745,036	(1,777,289)
152* University of South Dakota (USD)	77,134,548	42,655,243	119,789,791	30,342,450	16,257,713	-	46,600,163	38.90%	40.35%	1,733,156	48,049,395	43,748,937
153* South Dakota State University (SDSU)	108,072,122	74,914,744	182,986,866	41,512,082	34,069,833	-	75,581,914	41.30%	43.46%	3,935,576	75,175,159	79,292,287
154* School of Mines and Tech. (SDSM&T)	23,567,674	14,854,367	38,422,041	9,176,466	6,297,458	-	15,473,924	40.27%	38.56%	(658,034)	14,330,473	13,665,435
155* Northern State University (NSU)	18,370,763	8,358,050	26,728,813	7,117,777	2,558,420	-	9,676,197	36.20%	35.92%	(75,804)	9,702,612	9,573,178
156* Black Hills State University (BHSU)	13,125,979	8,297,206	21,423,185	5,234,954	2,696,079	-	7,931,033	37.02%	40.07%	653,265	8,208,396	8,309,312
157* Dakota State University (DSU)	12,963,871	7,948,530	20,912,401	5,130,914	4,523,483	-	9,654,397	46.17%	44.82%	(281,276)	8,892,671	8,332,493
158* School for the Deaf	1,962,782	1,692,311	3,655,093	829,208	1,096,384	-	1,925,593	52.68%	28.88%	(869,870)	1,009,534	1,032,212
159* School for the Visually Handicapped	3,112,378	638,079	3,750,457	1,072,373	152,508	-	1,224,881	32.66%	33.45%	29,781	1,181,770	1,287,181
16* Military	1,114,342	1,104,738	2,219,080	527,940	418,687	4,218	950,845	42.85%	38.96%	(86,277)	827,687	826,113
17* Veterans' Affairs	8,785,363	4,048,203	12,833,566	3,729,677	1,389,092	5,791	5,124,560	39.93%	41.27%	171,979	5,038,870	4,817,603
1721* State Veterans Home	7,305,171	3,343,975	10,649,146	3,083,419	1,171,943	497	4,255,859	39.96%	41.37%	149,451	4,191,040	4,125,973
18* Corrections	49,423,816	68,260,192	117,684,008	22,238,990	21,116,010	28,539,732	71,894,732	61.09%	59.87%	(1,435,649)	69,793,927	63,086,368
19* Human Services	40,432,225	412,798,037	453,230,262	16,271,389	154,611,745	12,775,875	183,659,009	40.52%	43.07%	11,525,376	177,142,211	169,862,300
20* Environment and Natural Resources	15,818,644	5,877,324	21,695,968	6,125,143	2,088,506	11,506	8,225,155	37.91%	34.61%	(716,330)	7,573,440	6,859,883
25* South Dakota Retirement System	2,750,971	2,394,588	5,145,559	1,228,724	864,125	56,139	2,148,989	41.76%	41.36%	(21,016)	1,872,572	1,834,649
26* Public Utilities Commission	671,074	92,799	763,873	326,098	32,182	-	358,279	46.90%	42.63%	(32,618)	335,559	314,445
27* Unified Judicial System	45,256,590	12,456,858	57,713,448	20,486,817	4,129,226	591,696	25,207,739	43.68%	40.45%	(1,863,172)	23,546,558	20,809,548
28* Legislature & Auditor General	15,674,692	7,661,846	23,336,538	5,337,573	1,298,224	74,504	6,710,301	28.75%	27.20%	(362,611)	6,341,750	5,580,764
29* Attorney General	16,803,530	10,773,032	27,576,562	7,473,059	3,914,023	642,905	12,029,987	43.62%	43.78%	44,156	12,344,551	10,607,129
30* School and Public Lands	492,332	419,441	911,773	218,831	183,523	-	402,354	44.13%	51.86%	70,488	457,613	434,753
31* Secretary of State	1,135,270	1,957,077	3,092,347	471,780	649,258	470	1,121,509	36.27%	32.10%	(128,817)	761,005	1,188,481
32* State Treasurer	19,064,245	2,402,657	21,466,902	5,144,992	859,156	10,455	6,014,603	28.02%	40.34%	2,645,698	8,626,456	7,741,585
33* State Auditor	1,198,648	154,828	1,353,476	539,981	73,490	-	613,471	45.33%	38.05%	(98,451)	535,433	526,339
Total TOTAL	882,121,464	2,867,021,709	3,749,143,173	363,356,146	1,025,075,294	158,219,843	1,546,651,283	41.25%	41.60%	13,295,710	1,512,626,152	1,437,186,877
% of FY20 Year Expended (5 of 12)								41.70%				
% of FY20 Pay Periods Expended (10 of 24)								41.67%				