

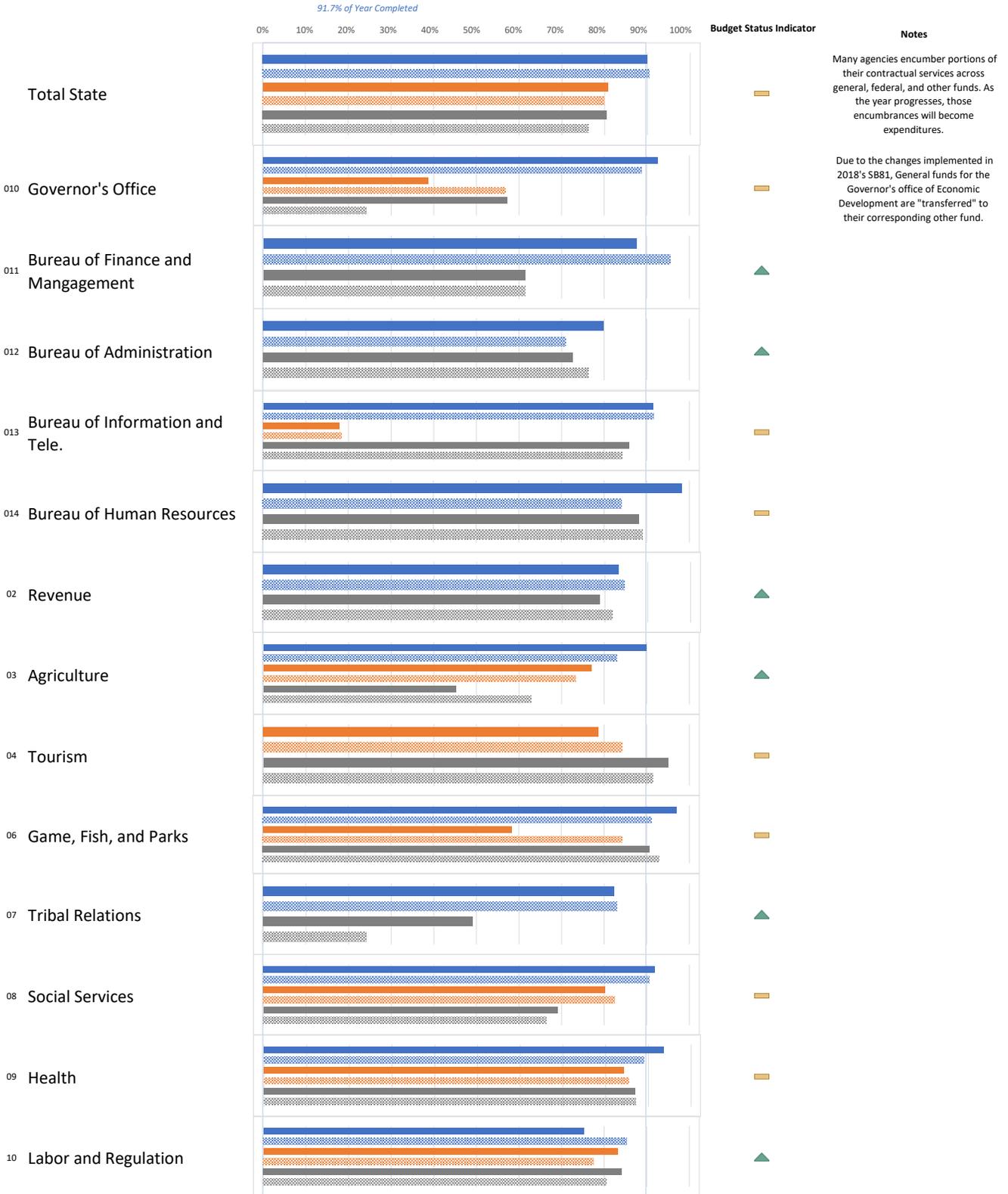
STATE OF SOUTH DAKOTA
FY19 Total Fund
Expenditure and Encumbrance Report



All Funds Appropriated through the General Bill (2018 Session)

Year To Date (YTD) Expenditures and Encumbrances through May

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

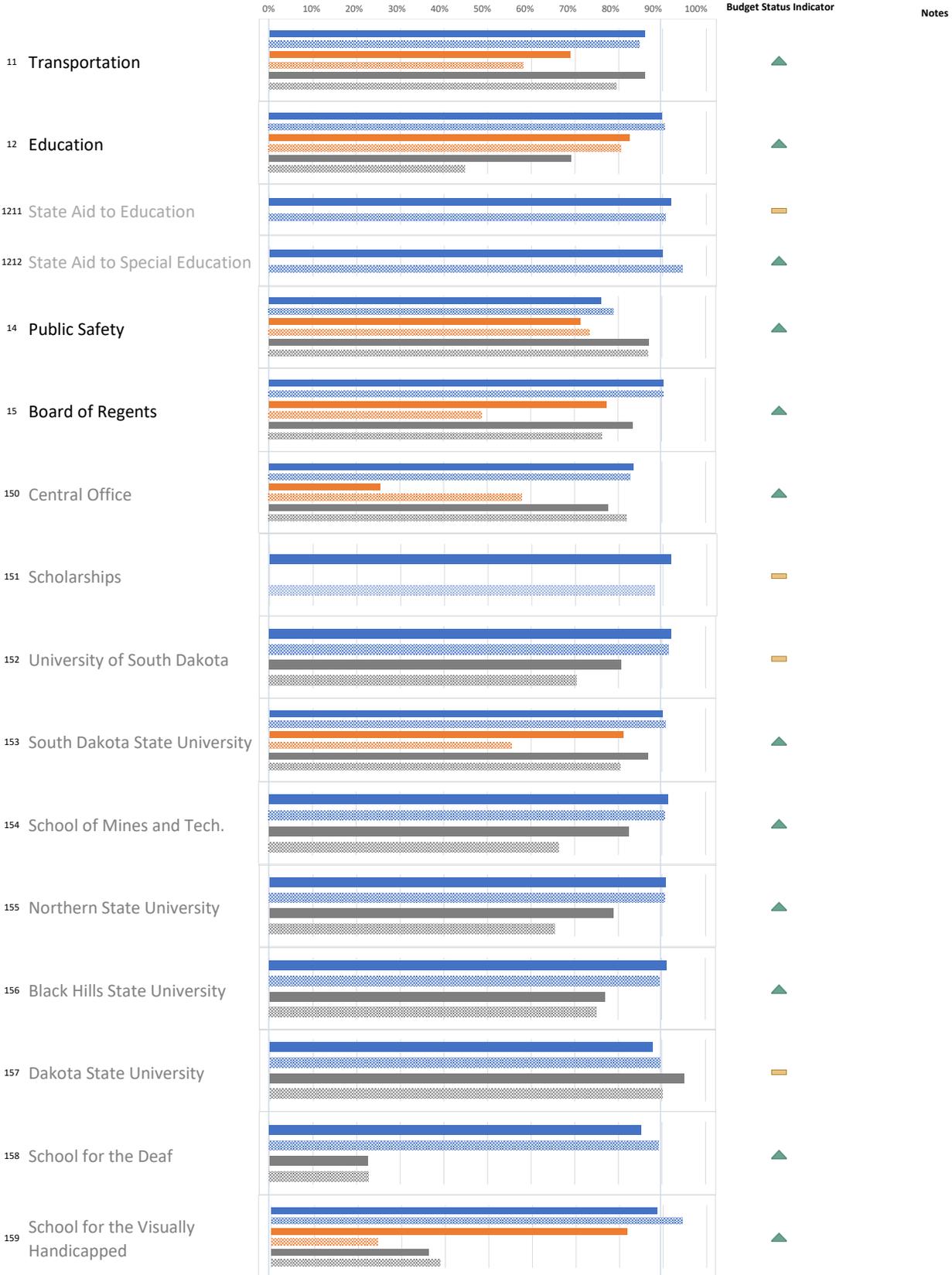


*Excludes expenditure information for continuous appropriations, deferred maintenance, special appropriations, and carryovers

Year To Date (YTD) Expenditures and Encumbrances through May

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

91.7% of Year Completed

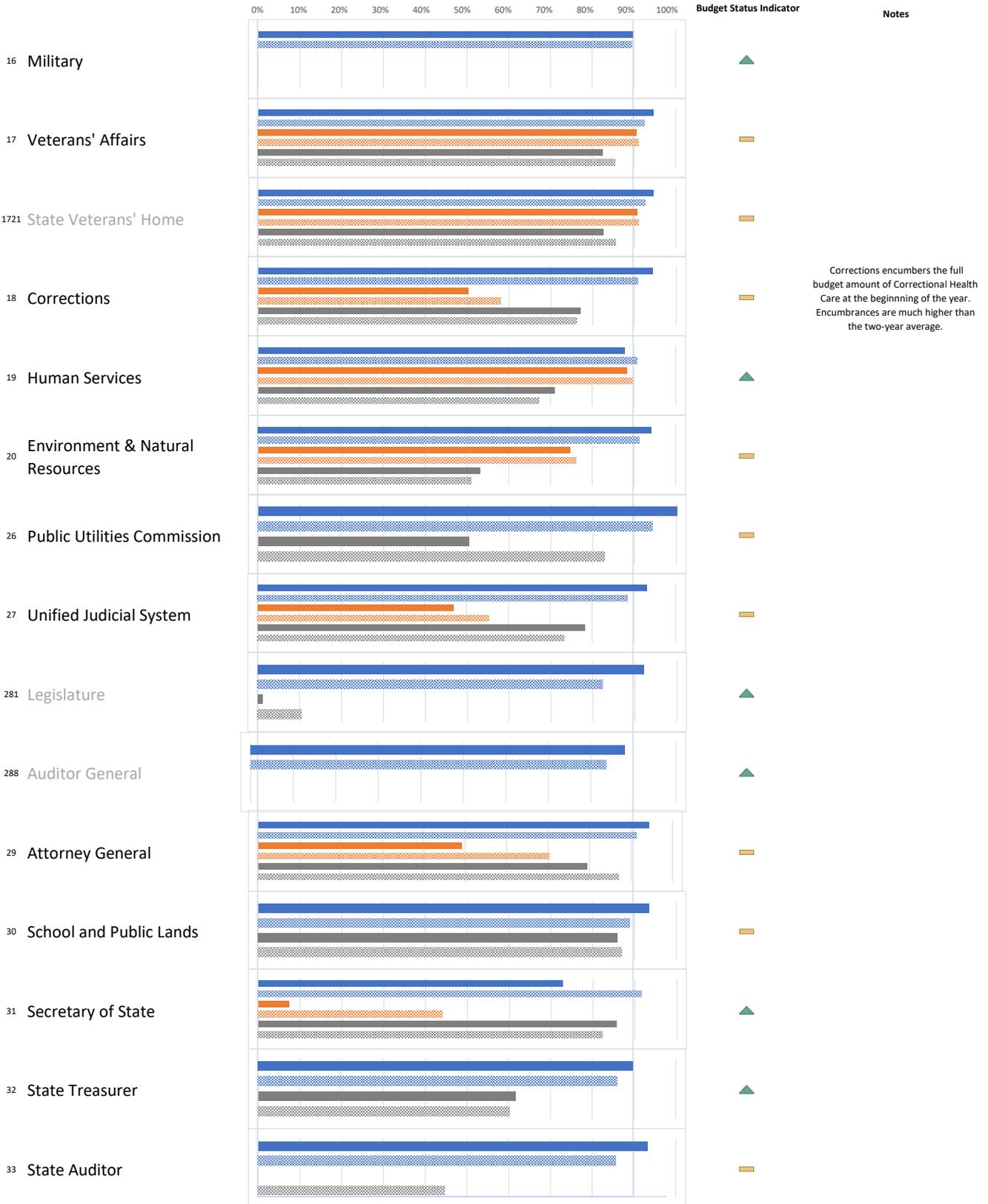


*Excludes expenditure information for continuous appropriations, deferred maintenance, special appropriations, and carryovers

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

Year To Date (YTD) Expenditures and Encumbrances through May

91.7% of Year Completed



*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	9,079,009	13,285,105	22,364,114	8,318,021	11,933,684	150,304	20,402,010	91.23%	86.19%	(1,127,354)	17,350,583	20,907,806
010*	Governor's Office	3,943,925	8,378,301	12,322,226	3,453,768	7,949,631	1,958	11,405,357	92.56%	88.82%	(460,475)	8,247,584	8,210,739
011*	Bureau of Finance and Management	725,428	246,069	971,497	653,156	184,561	13,000	850,717	87.57%	95.45%	76,606	853,361	4,780,502
012*	Bureau of Administration	470,093	1,007,752	1,477,845	440,677	739,372	902	1,180,951	79.91%	71.02%	(131,327)	1,156,571	985,486
013*	Bureau of Information and Telecom.	3,718,404	3,589,168	7,307,572	3,554,458	2,996,294	134,444	6,685,196	91.48%	91.64%	11,309	6,865,806	6,682,549
014*	Bureau of Human Resources	221,159	63,815	284,974	215,962	63,827	-	279,789	98.18%	83.99%	(40,436)	227,261	248,530
02*	Revenue	1,052,620	266,388	1,319,008	936,688	159,029	727	1,096,444	83.13%	84.48%	17,824	1,160,425	1,051,434
03*	Agriculture	5,590,699	2,078,882	7,669,581	5,100,721	1,771,197	20,509	6,892,427	89.87%	82.92%	(532,791)	6,150,884	6,079,482
06*	Game, Fish and Parks	2,915,318	3,290,775	6,206,093	2,741,561	3,272,381	-	6,013,942	96.90%	91.19%	(354,458)	6,201,617	5,301,378
07*	Tribal Relations	432,642	101,499	534,141	349,709	84,256	6,099	440,064	82.39%	83.00%	3,250	446,652	430,021
08*	Social Services	59,465,079	316,751,750	376,216,829	55,005,354	276,929,515	13,779,376	345,714,244	91.89%	90.61%	(4,807,634)	344,852,766	423,212,690
09*	Health	5,242,824	3,913,000	9,155,824	5,067,187	3,331,608	177,219	8,576,013	93.67%	88.96%	(431,338)	8,146,202	7,522,719
10*	Labor and Regulation	1,225,343	739,960	1,965,303	884,830	563,253	29,333	1,477,416	75.17%	85.32%	199,355	1,689,970	1,722,833
11*	Transportation	529,783	25,515	555,298	451,863	25,105	-	476,968	85.89%	84.70%	(6,613)	469,970	463,632
12*	Education	6,035,012	582,932,967	588,967,979	5,644,995	523,539,070	138,925	529,322,989	89.87%	90.55%	3,992,253	529,225,811	499,086,375
1211*	State Aid to General Education	-	460,471,381	460,471,381	-	423,655,326	-	423,655,326	92.00%	90.65%	(6,232,825)	416,098,957	388,157,389
1212*	State Aid to Special Education	-	68,548,042	68,548,042	-	61,642,806	-	61,642,806	89.93%	94.54%	3,164,006	62,432,409	61,762,007
14*	Public Safety	1,938,112	2,492,746	4,430,858	1,763,341	1,591,369	12,217	3,366,927	75.99%	78.89%	128,620	2,946,719	2,900,108
15*	Board of Regents	173,176,193	31,637,341	204,813,534	159,226,847	25,982,218	-	185,209,065	90.43%	90.39%	(80,979)	186,200,290	178,108,011
150*	Central Office	4,553,215	6,387,530	10,940,745	4,043,758	5,080,166	-	9,123,923	83.39%	82.78%	(67,684)	8,251,411	9,048,658
151*	Scholarships	-	7,720,046	7,720,046	-	7,088,579	-	7,088,579	91.82%	88.09%	(287,976)	6,253,450	5,735,742
152*	University of South Dakota (USD)	53,502,935	6,781,602	60,284,537	49,434,483	6,128,858	-	55,563,340	92.17%	91.52%	(389,687)	56,130,439	53,011,458
153*	South Dakota State University (SDSU)	62,149,807	6,407,450	68,557,257	57,416,766	4,347,489	-	61,764,255	90.09%	90.84%	512,346	63,114,200	60,053,536
154*	School of Mines and Tech. (SDSM&T)	16,030,146	950,467	16,980,613	14,879,254	645,025	-	15,524,279	91.42%	90.59%	(141,276)	15,560,344	14,846,801
155*	Northern State University (NSU)	13,950,061	837,978	14,788,039	12,872,006	560,715	-	13,432,721	90.84%	90.58%	(38,260)	13,584,012	13,090,418
156*	Black Hills State University (BHSU)	9,056,423	619,275	9,675,698	8,217,825	598,776	-	8,816,601	91.12%	89.40%	(166,179)	8,788,579	8,560,044
157*	Dakota State University (DSU)	9,283,417	598,764	9,882,181	8,213,265	476,957	-	8,690,222	87.94%	89.52%	155,972	9,217,607	8,325,356
158*	School for the Deaf	1,881,124	1,018,043	2,899,167	1,734,103	737,176	-	2,471,279	85.24%	89.28%	116,985	2,388,247	2,663,077
159*	School for the Visually Handicapped	2,769,065	316,186	3,085,251	2,415,387	318,477	-	2,733,864	88.61%	94.43%	179,603	2,912,001	2,772,921
16*	Military	1,065,044	1,043,992	2,109,036	1,011,199	870,138	10,071	1,891,408	89.68%	89.50%	(3,893)	1,864,070	1,845,738
17*	Veterans' Affairs	3,753,354	614,899	4,368,253	3,564,682	570,060	1,016	4,135,758	94.68%	92.59%	(91,144)	3,907,901	3,631,914
1721*	State Veterans Home	2,592,464	-	2,592,464	2,459,977	-	-	2,459,977	94.89%	92.65%	-	2,393,574	2,201,325
1731*	State Veterans Cemetery	-	150,000	150,000	-	150,000	-	150,000	100.00%	-	-	-	-
18*	Corrections	45,616,653	57,162,678	102,779,331	43,566,702	47,960,052	5,413,886	96,940,640	94.32%	90.75%	(3,665,814)	91,504,320	88,107,477
19*	Human Services	13,643,071	156,064,813	169,707,884	12,376,716	134,893,362	1,575,997	148,846,074	87.71%	90.80%	5,249,170	150,223,937	69,724,534
20*	Environment and Natural Resources	5,749,296	992,858	6,742,154	5,450,071	878,317	21,425	6,349,813	94.18%	91.35%	(190,652)	6,117,666	6,055,543
26*	Public Utilities Commission	530,409	55,811	586,220	540,479	54,550	-	595,029	101.50%	94.38%	(41,772)	548,110	546,463
27*	Unified Judicial System	40,395,752	4,893,086	45,288,838	37,601,652	4,422,212	133,911	42,157,775	93.09%	88.51%	(2,074,186)	39,359,851	39,183,108
28	Legislature and Auditor General	7,556,166	3,032,439	10,588,605	6,814,987	2,661,020	115,069	9,591,075	90.58%	82.76%	(827,615)	8,204,700	7,896,785
281*	Legislature	4,170,359	2,656,785	6,827,144	3,877,528	2,296,895	109,625	6,284,047	92.05%	82.32%	(664,269)	5,115,977	4,837,560
288*	Auditor General	3,385,807	375,654	3,761,461	2,937,459	364,125	5,444	3,307,028	87.92%	83.50%	(166,256)	3,088,723	3,059,225
29*	Attorney General	9,097,167	2,696,053	11,793,220	8,837,344	2,237,994	52,431	11,127,769	94.36%	91.26%	(365,025)	10,813,300	10,353,914
30*	School and Public Lands	421,099	143,917	565,016	391,943	119,451	16,459	527,853	93.42%	88.81%	(26,046)	495,655	485,663
31*	Secretary of State	681,459	532,242	1,213,701	604,890	277,907	-	882,796	72.74%	91.51%	227,848	962,700	1,088,598
32*	State Treasurer	399,810	148,071	547,881	372,596	101,361	17,744	491,701	89.75%	85.90%	(21,071)	464,174	471,571
33*	State Auditor	1,150,513	152,644	1,303,157	1,092,394	122,739	-	1,215,133	93.25%	85.68%	(98,534)	1,100,366	1,115,717
Total	TOTAL	396,742,427	1,185,049,431	1,581,791,858	367,716,769	1,044,351,847	21,672,717	1,433,741,332	90.64%	90.48%	(2,581,239.42)	1,431,006,730	1,387,391,625
	% of FY19 Year Expended (11 of 12)								91.70%				
	% of FY19 Pay Periods Expended (22 of 24)								91.67%				

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	683,820	9,440,186	10,124,006	228,725	3,557,622	1,892	3,788,238	37.42%	37.59%	16,980	5,738,350	5,277,625
010* Governor's Office	561,160	8,925,554	9,486,714	130,050	3,543,792	-	3,673,841	38.73%	56.87%	1,721,110	5,630,095	5,153,095
013* Bureau of Information and Telecom.	122,660	514,632	637,292	98,676	13,830	1,892	114,397	17.95%	18.30%	2,251	108,254	124,530
02* Revenue	-	300,000	300,000	-	138,588	-	138,588	46.20%	100.00%	161,412	300,000	-
03* Agriculture	3,251,107	3,804,956	7,056,063	2,970,328	2,448,952	14,423	5,433,703	77.01%	73.30%	(261,316)	5,401,768	5,110,037
04* Tourism	-	878,000	878,000	-	690,531	-	690,531	-	84.18%	739,079	716,180	761,979
06* Game, Fish and Parks	959,365	2,759,277	3,718,642	511,090	1,652,952	6,459	2,170,500	58.37%	84.31%	964,753	2,763,061	3,367,031
08* Social Services	39,299,578	557,884,449	597,184,027	31,343,459	433,793,596	14,006,192	479,143,247	80.23%	82.43%	13,134,815	467,194,068	538,420,417
09* Health	16,208,834	28,985,041	45,193,875	14,568,266	19,141,239	4,387,321	38,096,826	84.30%	85.46%	525,209	36,442,607	36,743,760
10* Labor and Regulation	17,471,976	14,246,164	31,718,140	14,847,118	10,019,629	1,514,101	26,380,848	83.17%	77.50%	(1,799,769)	24,549,532	23,625,279
11* Transportation	11,503,848	30,842,091	42,345,939	10,382,341	18,678,785	73,388	29,134,514	68.80%	58.05%	(4,554,801)	23,677,644	24,534,855
12* Education	5,517,873	180,427,719	185,945,592	4,664,313	148,648,131	55,810	153,368,255	82.48%	80.43%	(3,819,952)	150,101,051	150,964,237
14* Public Safety	3,886,888	22,144,308	26,031,196	3,231,484	15,099,625	234,364	18,565,472	71.32%	73.45%	554,457	13,118,886	13,208,625
15* Board of Regents	3,322,948	5,001,166	8,324,114	2,551,074	3,880,235	-	6,431,309	77.26%	48.84%	(2,365,963)	5,888,518	61,860,996
150* Central Office	-	574,447	574,447	-	146,522	-	146,522	25.51%	57.81%	185,578	313,394	350,806
152* University of South Dakota (USD)	-	-	-	-	-	-	-	-	63.57%	-	-	16,197,146
153* South Dakota State University (SDSU)	3,288,230	4,389,597	7,677,827	2,512,632	3,713,426	-	6,226,058	81.09%	55.59%	(1,958,100)	5,506,999	30,615,968
154* School of Mines and Tech. (SDSM&T)	-	-	-	-	-	-	-	-	24.15%	-	-	8,263,194
155* Northern State University (NSU)	-	-	-	-	-	-	-	-	76.07%	-	-	1,508,718
156* Black Hills State University (BHSU)	-	-	-	-	-	-	-	-	53.60%	-	21,206	2,636,381
157* Dakota State University (DSU)	-	-	-	-	-	-	-	-	40.35%	-	-	2,237,318
158* School for the Deaf	-	-	-	-	-	-	-	-	-	-	-	-
159* School for the Visually Handicapped	34,718	37,122	71,840	38,442	20,287	-	58,729	81.75%	24.39%	(41,206)	46,919	51,464
16* Military	-	10,660	10,660	-	-	-	-	0.00%	0.00%	-	-	-
17* Veterans' Affairs	3,506,970	49,635	3,556,605	3,200,456	22,516	1,435	3,224,407	90.66%	91.06%	14,347	3,114,523	2,749,368
1721* State Veterans Home	3,347,911	188	3,348,099	3,056,925	-	-	3,056,925	91.30%	93.60%	76,895	2,950,386	2,615,345
18* Corrections	477,959	5,078,484	5,556,443	275,023	2,513,699	3,700	2,792,422	50.26%	57.91%	425,199	3,207,486	3,693,703
19* Human Services	23,735,825	215,477,723	239,213,548	19,737,481	188,487,685	3,136,231	211,361,397	88.36%	89.77%	3,370,227	204,608,166	98,008,797
20* Environment and Natural Resources	5,659,629	2,780,632	8,440,261	4,615,834	1,610,535	73,268	6,299,637	74.64%	76.03%	117,107	6,050,608	6,797,200
27* Unified Judicial System	308,887	415,594	724,481	238,331	101,187	-	339,518	46.86%	55.36%	61,549	372,638	520,511
29* Attorney General	1,577,462	4,729,351	6,306,813	1,090,010	1,931,534	72,605	3,094,149	49.06%	70.24%	1,335,442	2,861,989	2,964,965
31* Secretary of State	89,085	4,465,549	4,554,634	65,064	271,850	-	336,914	7.40%	43.96%	1,665,458	1,792,249	562,563
Total	137,462,054	1,089,720,985	1,227,183,039	114,520,398	852,688,891	23,581,188	990,790,477	80.74%	79.90%	(10,234,276.09)	960,849,709	981,787,292

% of FY19 Year Expended (11 of 12)

91.70%

% of FY19 Pay Periods Expended (22 of 24)

91.67%

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	54,011,491	108,699,332	162,710,823	46,397,534	71,588,110	1,893,729	119,879,373	73.68%	67.24%	(10,471,825)	104,578,931	105,888,299
010* Governor's Office	5,172,233	53,431,757	58,603,990	3,945,080	32,223,621	1,958	36,170,659	61.72%	40.97%	(12,162,213)	21,927,887	22,283,330
011* Bureau of Finance and Management	3,230,847	5,136,743	8,367,590	2,658,907	2,554,417	181,415	5,394,738	64.47%	71.71%	605,506	5,306,787	8,665,748
012* Bureau of Administration	9,240,193	22,438,096	31,678,289	7,871,318	15,127,308	138,403	23,137,029	73.04%	76.01%	941,351	22,967,677	22,392,180
013* Bureau of Information and Telecom.	31,347,781	25,564,079	56,911,860	27,546,007	19,774,066	1,525,968	48,846,042	85.83%	84.41%	(804,806)	48,088,775	46,291,040
014* Bureau of Human Resources	5,020,437	2,128,657	7,149,094	4,376,222	1,908,698	45,985	6,330,905	88.56%	88.84%	20,398	6,287,806	6,256,001
02* Revenue	14,006,779	12,154,075	26,160,854	12,522,487	7,971,236	60,700	20,554,423	78.57%	81.89%	869,987	19,885,821	22,559,630
03* Agriculture	11,414,919	17,696,872	29,111,791	10,240,458	8,388,793	200,355	18,829,606	64.68%	72.21%	2,192,913	17,372,121	17,066,866
04* Tourism	2,289,600	15,291,416	17,581,016	2,101,375	12,889,378	1,568,291	16,559,044	94.19%	91.07%	(547,539)	15,906,781	15,489,126
06* Game, Fish and Parks	13,375,827	18,045,275	31,421,102	12,484,137	15,126,165	67,487	27,677,788	88.09%	91.45%	1,056,801	27,014,980	25,884,642
07* Tribal Relations	432,642	141,499	574,141	349,709	103,915	6,099	459,723	80.07%	80.85%	4,460	452,681	433,649
08* Social Services	102,638,726	879,725,379	982,364,105	89,777,546	713,095,518	28,168,479	831,041,543	84.60%	85.60%	9,841,934	818,602,564	968,568,480
09* Health	32,503,683	63,902,650	96,406,333	29,706,799	47,509,608	6,026,772	83,243,179	86.35%	86.52%	172,366	80,348,230	80,499,102
10* Labor and Regulation	24,670,902	16,824,397	41,495,299	20,814,940	11,925,895	1,691,314	34,432,149	82.98%	78.46%	(1,874,946)	32,438,580	31,429,015
11* Transportation	72,815,656	114,219,396	187,035,052	68,177,878	73,763,360	11,646,004	153,587,242	82.12%	74.66%	(13,945,089)	138,627,745	136,703,704
12* Education	13,419,782	769,061,798	782,481,580	11,465,150	676,241,587	205,753	687,912,491	87.91%	87.71%	(1,559,333)	681,934,302	652,577,371
1211' State Aid to General Education	-	460,471,381	460,471,381	-	423,655,326	-	423,655,326	92.00%	90.65%	(6,232,825)	416,098,957	388,157,389
14* Public Safety	29,504,516	39,969,650	69,474,166	26,489,196	27,738,552	1,626,704	55,854,452	80.40%	82.29%	1,313,914	48,849,340	48,462,107
15* Board of Regents	254,284,787	200,863,338	455,148,125	227,060,256	166,053,339	-	393,113,595	86.37%	77.91%	(38,503,406)	390,306,907	505,416,911
150* Central Office	6,437,729	32,919,245	39,356,974	5,635,454	25,240,895	-	30,876,349	78.45%	81.74%	1,295,541	28,577,720	36,845,303
151* Scholarships	-	7,720,046	7,720,046	-	7,088,579	-	7,088,579	91.82%	87.93%	(300,054)	6,253,450	5,835,068
152* University of South Dakota (USD)	73,825,477	42,335,483	116,160,960	67,242,805	33,411,460	-	100,654,265	86.65%	78.73%	(9,206,081)	97,614,051	123,954,127
153* South Dakota State University (SDSU)	103,623,940	75,011,420	178,635,360	91,695,731	65,183,492	-	156,879,223	87.82%	80.00%	(13,971,891)	162,968,063	203,847,112
154* School of Mines and Tech. (SDSM&T)	22,669,611	15,093,759	37,763,370	20,236,471	12,411,692	-	32,648,163	86.45%	61.03%	(9,600,368)	30,631,085	41,965,247
155* Northern State University (NSU)	18,002,573	7,913,545	25,916,118	16,149,692	6,053,159	-	22,202,852	85.67%	77.36%	(2,155,065)	22,259,564	27,109,620
156* Black Hills State University (BHSU)	12,616,202	8,280,590	20,896,792	10,903,463	6,547,411	-	17,450,874	83.51%	77.78%	(1,197,397)	18,061,624	31,126,969
157* Dakota State University (DSU)	12,229,348	9,250,370	21,479,718	10,905,900	8,814,238	-	19,720,138	91.81%	84.94%	(1,475,563)	18,350,921	28,802,030
158* School for the Deaf	1,881,124	1,685,299	3,566,423	1,734,103	887,541	-	2,621,645	73.51%	76.59%	109,766	2,445,513	2,909,897
159* School for the Visually Handicapped	2,998,783	653,581	3,652,364	2,556,637	414,870	-	2,971,508	81.36%	83.18%	66,700	3,144,915	3,021,538
16* Military	1,065,044	1,083,906	2,148,950	1,011,199	870,138	10,071	1,891,408	88.02%	87.82%	(4,206)	1,864,070	1,845,738
17* Veterans' Affairs	8,230,590	3,926,642	12,157,232	7,411,120	3,437,849	5,244	10,854,213	89.28%	89.47%	22,887	10,639,950	10,379,291
1721' State Veterans Home	6,910,641	3,262,296	10,172,937	6,162,884	2,845,273	2,793	9,010,949	88.58%	89.71%	114,773	8,961,486	8,814,680
18* Corrections	47,144,196	64,674,561	111,818,757	44,650,016	52,344,311	5,421,816	102,416,143	91.59%	88.44%	(3,528,876)	97,245,645	95,194,312
19* Human Services	37,590,581	382,801,114	420,391,695	32,195,241	330,841,835	5,312,804	368,349,880	87.62%	89.29%	6,998,907	363,039,797	175,742,156
20* Environment and Natural Resources	15,220,508	5,793,436	21,013,944	12,395,204	3,154,228	201,280	15,750,711	74.95%	73.14%	(380,062)	15,225,914	16,503,317
25* South Dakota Retirement System	2,642,227	1,933,087	4,575,314	2,375,239	1,541,352	1,512	3,918,103	85.64%	81.97%	(167,671)	3,939,591	3,800,158
26* Public Utilities Commission	702,717	88,788	791,505	628,286	70,133	-	698,419	88.24%	92.36%	32,608	664,774	632,388
27* Unified Judicial System	43,432,770	12,086,543	55,519,313	40,364,924	8,807,046	760,221	49,932,191	89.94%	85.35%	(2,546,532)	46,769,847	46,867,431
28* Legislature & Auditor General	15,112,332	7,574,996	22,687,328	13,629,974	5,338,779	230,137	19,198,890	84.62%	75.99%	(1,958,425)	16,510,260	16,085,490
29* Attorney General	16,247,841	15,565,095	31,812,936	14,801,577	9,992,225	313,839	25,107,642	78.92%	86.26%	2,333,206	23,318,999	22,015,324
30* School and Public Lands	449,798	440,711	890,509	418,993	372,216	16,459	807,667	90.70%	88.13%	(22,903)	797,611	727,946
31* Secretary of State	1,089,927	5,357,332	6,447,259	949,091	846,948	4,394	1,800,433	27.93%	62.02%	2,198,019	3,363,775	2,284,957
32* State Treasurer	18,586,158	2,147,779	20,733,937	11,206,431	1,704,735	17,744	12,928,911	62.36%	61.00%	(280,927)	12,051,004	11,585,265
33* State Auditor	1,150,513	152,644	1,303,157	1,092,394	122,739	-	1,215,133	93.25%	81.42%	(154,100)	1,179,346	1,170,717
Total TOTAL	840,945,153	2,763,484,007	3,604,429,160	746,880,038	2,254,685,265	65,460,000	3,067,025,303	85.09%	83.43%	(47,652,009)	2,981,891,051	3,024,628,072

% of FY19 Year Expended (11 of 12)

% of FY19 Pay Periods Expended (22 of 24)

91.70%

91.67%