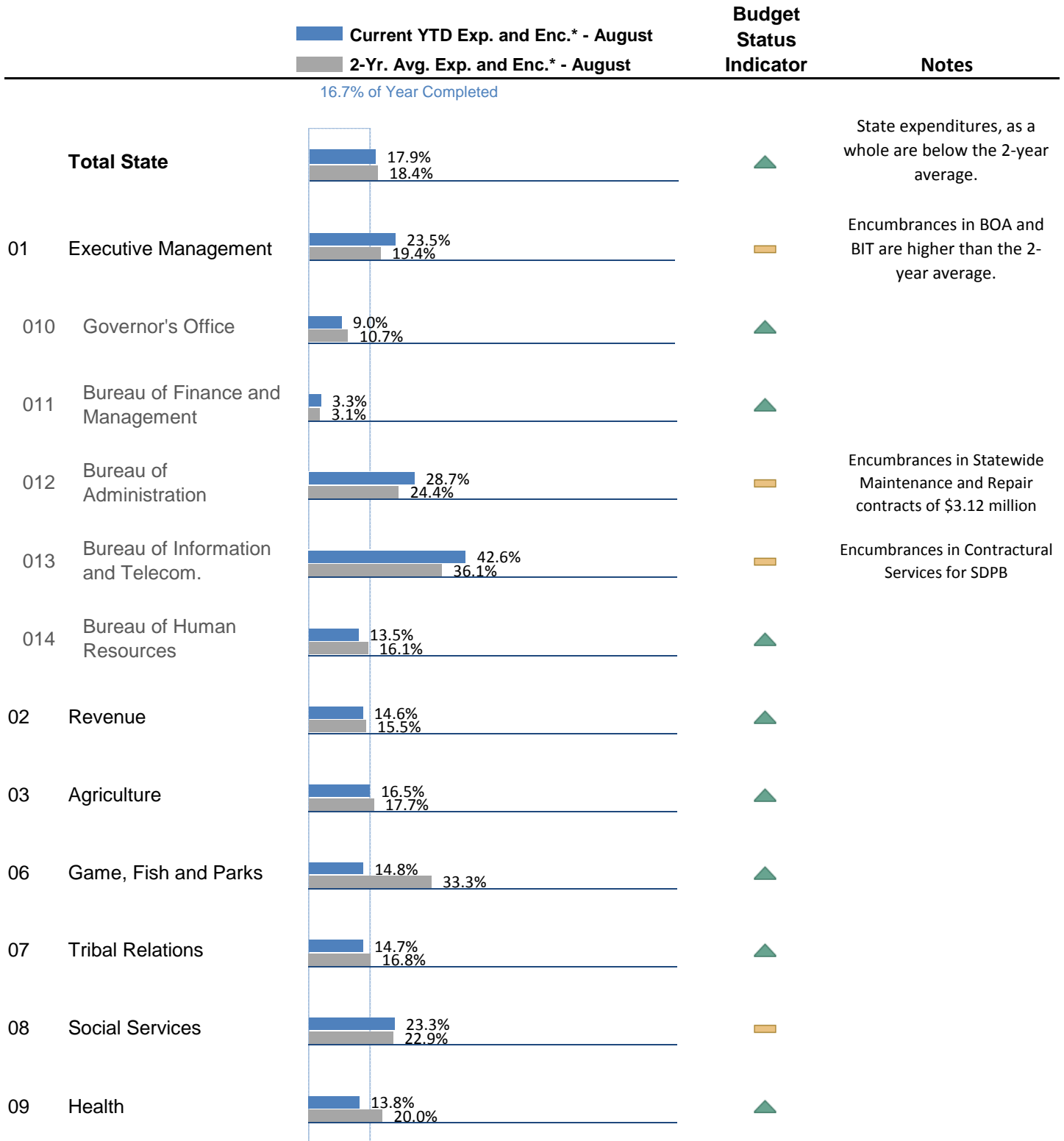


STATE OF SOUTH DAKOTA

FY17 General Fund Expenditure and Encumbrance Report

Year To Date (YTD) Expenditures and Encumbrances through August



*Excludes expenditure information for continuous appropriations, special appropriations, and carryovers.

		<div> <div></div> <div>Current YTD Exp. and Enc.* - August</div> <div></div> <div>2-Yr. Avg. Exp. and Enc.* - August</div> </div>	Budget Status Indicator	Notes
		16.7% of Year Completed		
10	Labor and Regulation	<div> <div>10.4%</div> <div>11.5%</div> </div>	▲	
11	Transportation	<div> <div>10.1%</div> <div>8.3%</div> </div>	▲	
12	Education	<div> <div>14.6%</div> <div>16.4%</div> </div>	▲	
14	Public Safety	<div> <div>12.2%</div> <div>15.0%</div> </div>	▲	
15	Board of Regents	<div> <div>12.5%</div> <div>13.1%</div> </div>	▲	
150	Central Office	<div> <div>15.5%</div> <div>14.8%</div> </div>	▬	
151	Scholarships	<div> <div>0.0%</div> <div>0.0%</div> </div>	▲	
152	University of South Dakota (USD)	<div> <div>13.4%</div> <div>14.2%</div> </div>	▲	
153	South Dakota State University (SDSU)	<div> <div>11.7%</div> <div>12.2%</div> </div>	▲	
154	School of Mines and Tech. (SDSM&T)	<div> <div>12.5%</div> <div>12.8%</div> </div>	▲	
155	Northern State University (NSU)	<div> <div>12.5%</div> <div>14.7%</div> </div>	▲	
156	Black Hills State University (BHSU)	<div> <div>15.7%</div> <div>15.1%</div> </div>	▲	
157	Dakota State University (DSU)	<div> <div>13.2%</div> <div>13.9%</div> </div>	▲	
158	School for the Deaf	<div> <div>11.0%</div> <div>23.0%</div> </div>	▲	
159	School for the Visually Handicapped	<div> <div>8.7%</div> <div>9.9%</div> </div>	▲	
16	Military	<div> <div>11.5%</div> <div>9.8%</div> </div>	▲	

		<div> <div></div> <div></div> </div>	Budget Status Indicator	Notes
		Current YTD Exp. and Enc.* - August		
		2-Yr. Avg. Exp. and Enc.* - August		
		16.7% of Year Completed		
17	Veterans' Affairs	<div> <div>13.5%</div> <div>12.9%</div> </div>	▲	Juvenile Community Corrections encumbered \$6.6 million for contracts with providers that will be paid throughout the year.
18	Corrections	<div> <div>21.7%</div> <div>17.2%</div> </div>	■	
19	Human Services	<div> <div>20.6%</div> <div>19.1%</div> </div>	▲	
20	Environment and Natural Resources	<div> <div>16.9%</div> <div>19.0%</div> </div>	▲	
26	Public Utilities Commission	<div> <div>17.7%</div> <div>15.9%</div> </div>	▲	
27	Unified Judicial System	<div> <div>16.1%</div> <div>18.3%</div> </div>	▲	
28	Legislature	<div> <div>11.6%</div> <div>12.9%</div> </div>	▲	
29	Attorney General	<div> <div>14.1%</div> <div>20.7%</div> </div>	▲	
30	School and Public Lands	<div> <div>18.3%</div> <div>27.9%</div> </div>	▲	
31	Secretary of State	<div> <div>16.6%</div> <div>17.4%</div> </div>	▲	
32	State Treasurer	<div> <div>17.5%</div> <div>18.6%</div> </div>	▲	
33	State Auditor	<div> <div>16.0%</div> <div>18.1%</div> </div>	▲	

STATE OF SOUTH DAKOTA
FY17 General Fund
Expenditure and Encumbrance Report

		FY17 Total Budget		FY17 YTD Actual Exp/Enc	Current Cumulative % of Budget	Variance FY17 Cumltve vs. 2-Yr. Avg.		FY16 YTD Actual Exp/Enc	FY15 YTD Actual Exp/Enc	
01	Executive Management	\$	41,084,289	\$	9,636,144	23.45%	19.36%	\$ (1,137,138)	\$ 5,992,742	\$ 6,524,449
010	Governor's Office	\$	9,245,703	\$	835,460	9.04%	10.74%	\$ 157,533	\$ 813,132	1,069,906
011	Bureau of Finance and Management	\$	5,081,159	\$	167,363	3.29%	3.07%	\$ (11,281)	\$ 165,573	181,877
012	Bureau of Administration	\$	19,259,282	\$	5,522,623	28.68%	24.39%	\$ (825,828)	\$ 2,455,160	2,835,959
013	Bureau of Information and Telecom.	\$	7,216,565	\$	3,072,711	42.58%	36.14%	\$ (464,803)	\$ 2,519,620	2,390,796
014	Bureau of Human Resources	\$	281,580	\$	37,986	13.49%	16.06%	\$ 7,242	\$ 39,257	45,910
02	Revenue	\$	1,301,766	\$	190,679	14.65%	15.52%	\$ 15,290	173,757	199,359
03	Agriculture	\$	7,239,586	\$	1,192,093	16.47%	17.67%	\$ 87,096	\$ 1,081,992	1,287,007
06	Game, Fish and Parks	\$	6,296,089	\$	928,908	14.75%	33.27%	\$ 1,165,650	\$ 1,963,979	1,775,889
07	Tribal Relations	\$	524,651	\$	77,301	14.73%	16.83%	\$ 10,983	\$ 66,422	82,363
08	Social Services	\$	478,134,055	\$	111,391,020	23.30%	22.87%	\$ (2,032,546)	\$ 105,640,584	100,370,169
09	Health	\$	8,693,240	\$	1,195,615	13.75%	20.03%	\$ 545,216	\$ 1,356,575	1,918,203
10	Labor and Regulation	\$	2,039,124	\$	212,559	10.42%	11.51%	\$ 22,215	\$ 115,680	216,062
11	Transportation	\$	547,589	\$	55,312	10.10%	8.27%	\$ (10,046)	\$ 48,664	37,947
12	Education	\$	571,485,363	\$	83,187,393	14.56%	16.38%	\$ 9,989,225	\$ 74,756,700	69,895,480
	State Aid to General Education	\$	448,404,255	\$	61,534,647	13.72%	15.86%	\$ 9,560,443	\$ 55,607,748	51,850,272
14	Public Safety	\$	3,719,550	\$	454,612	12.22%	15.01%	\$ 103,835	\$ 529,514	580,042
15	Board of Regents	\$	212,097,277	\$	26,527,216	12.51%	13.10%	\$ 1,430,550	\$ 26,044,747	25,030,557
150	Central Office	\$	19,347,875	\$	3,002,584	15.52%	14.84%	\$ (132,046)	\$ 2,145,339	2,101,833
151	Scholarships	\$	6,525,976	\$	-	0.00%	0.00%	\$ -	\$ -	\$ -
152	University of South Dakota (USD)	\$	60,005,189	\$	8,061,344	13.43%	14.21%	\$ 467,073	\$ 9,001,556	7,250,759
153	South Dakota State University (SDSU)	\$	69,265,969	\$	8,112,564	11.71%	12.20%	\$ 336,517	\$ 7,847,103	8,023,108
154	School of Mines and Tech. (SDSM&T)	\$	16,887,673	\$	2,112,494	12.51%	12.81%	\$ 51,400	\$ 2,132,803	2,089,238
155	Northern State University (NSU)	\$	14,775,858	\$	1,848,876	12.51%	14.72%	\$ 325,406	\$ 1,683,369	1,676,966
156	Black Hills State University (BHSU)	\$	9,689,385	\$	1,524,155	15.73%	15.15%	\$ (56,386)	\$ 1,351,021	1,368,463
157	Dakota State University (DSU)	\$	9,834,109	\$	1,299,257	13.21%	13.89%	\$ 67,180	\$ 1,286,357	1,292,864
158	School for the Deaf	\$	2,805,388	\$	307,415	10.96%	22.98%	\$ 337,335	\$ 308,300	954,168
159	School for the Visually Handicapped	\$	2,959,855	\$	258,527	8.73%	9.89%	\$ 34,071	\$ 288,900	273,158
16	Military	\$	4,005,423	\$	462,337	11.54%	9.82%	\$ (68,984)	\$ 355,971	414,908
17	Veterans' Affairs	\$	3,198,567	\$	431,596	13.49%	12.88%	\$ (19,477)	\$ 328,614	491,475
18	Corrections	\$	99,239,009	\$	21,510,399	21.68%	17.23%	\$ (4,406,619)	\$ 15,768,342	16,464,086
19	Human Services	\$	79,478,302	\$	16,388,042	20.62%	19.12%	\$ (1,190,319)	\$ 14,769,549	14,377,549
20	Environment and Natural Resources	\$	6,626,659	\$	1,122,779	16.94%	18.97%	\$ 134,620	\$ 1,168,140	1,302,750
26	Public Utilities Commission	\$	576,859	\$	102,197	17.72%	15.90%	\$ (10,478)	\$ 64,314	112,494
27	Unified Judicial System	\$	43,975,069	\$	7,081,639	16.10%	18.33%	\$ 978,133	\$ 6,712,991	7,951,184
28	Legislature	\$	9,689,389	\$	1,124,662	11.61%	12.91%	\$ 125,800	\$ 1,122,791	1,254,556
29	Attorney General	\$	11,372,251	\$	2,031,053	14.13%	20.67%	\$ 743,598	\$ 1,869,450	2,328,116
30	School and Public Lands	\$	557,196	\$	102,171	18.34%	27.90%	\$ 53,281	\$ 182,598	117,193
31	Secretary of State	\$	1,276,508	\$	212,135	16.62%	17.35%	\$ 9,392	\$ 225,983	157,435
32	State Treasurer	\$	541,831	\$	94,698	17.48%	18.59%	\$ 6,048	\$ 92,571	102,027
33	State Auditor	\$	1,283,279	\$	205,287	16.00%	18.07%	\$ 26,588	\$ 199,326	240,910
Total	TOTAL	\$	1,594,982,921	\$	285,917,845	17.93%	18.44%	\$ 8,156,781	\$ 260,631,998	\$ 253,623,687
% of FY17 Year Expended (2 of 12)						16.67%				
% of FY17 Pay Periods Expended (4 of 24)						20.83%				