

STATE OF SOUTH DAKOTA  
FY20 Total Fund  
Expenditure and Encumbrance Report

All Funds Appropriated through the General Bill (2019 Session)

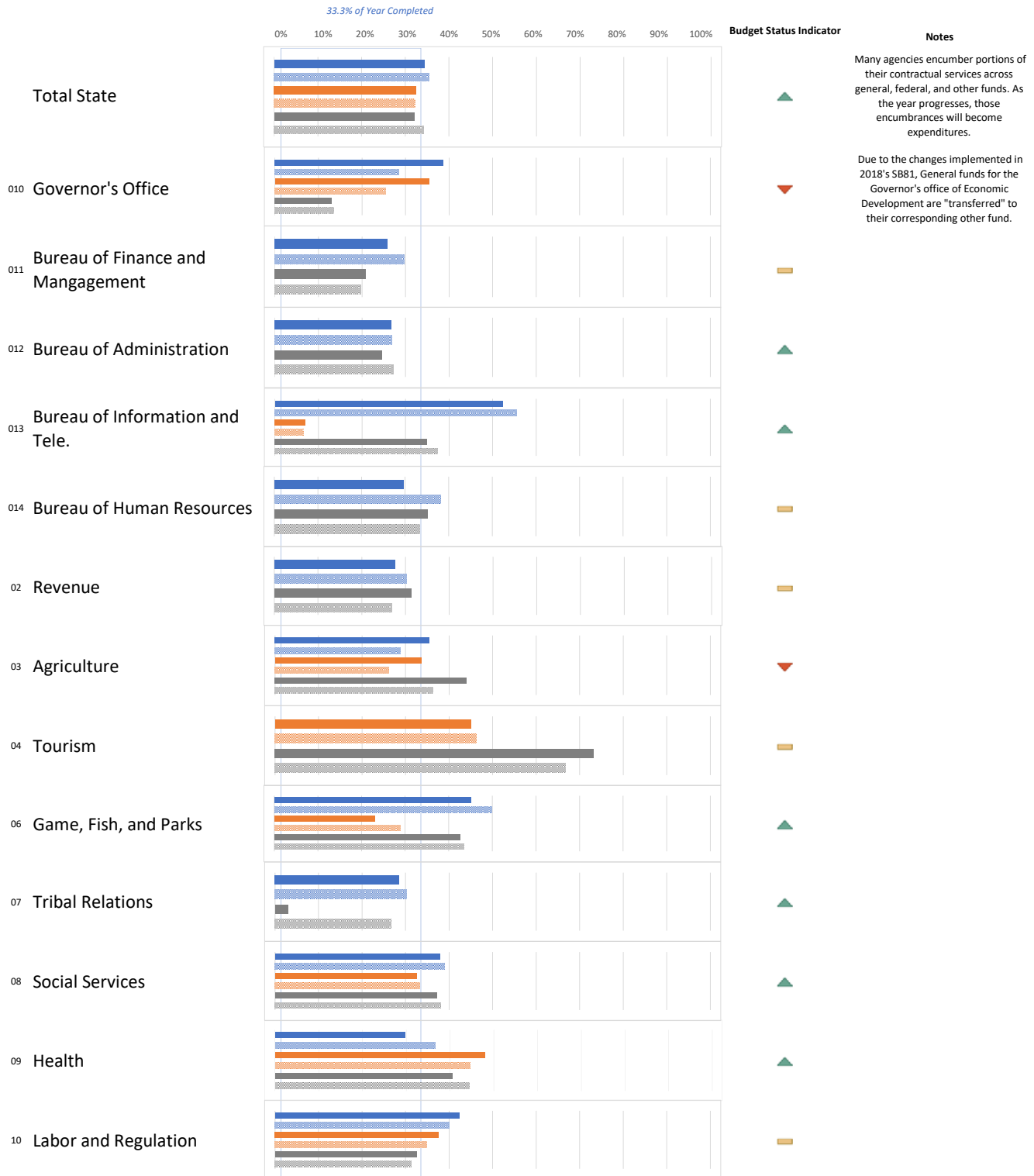
Year To Date (YTD) Expenditures and Encumbrances through October



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

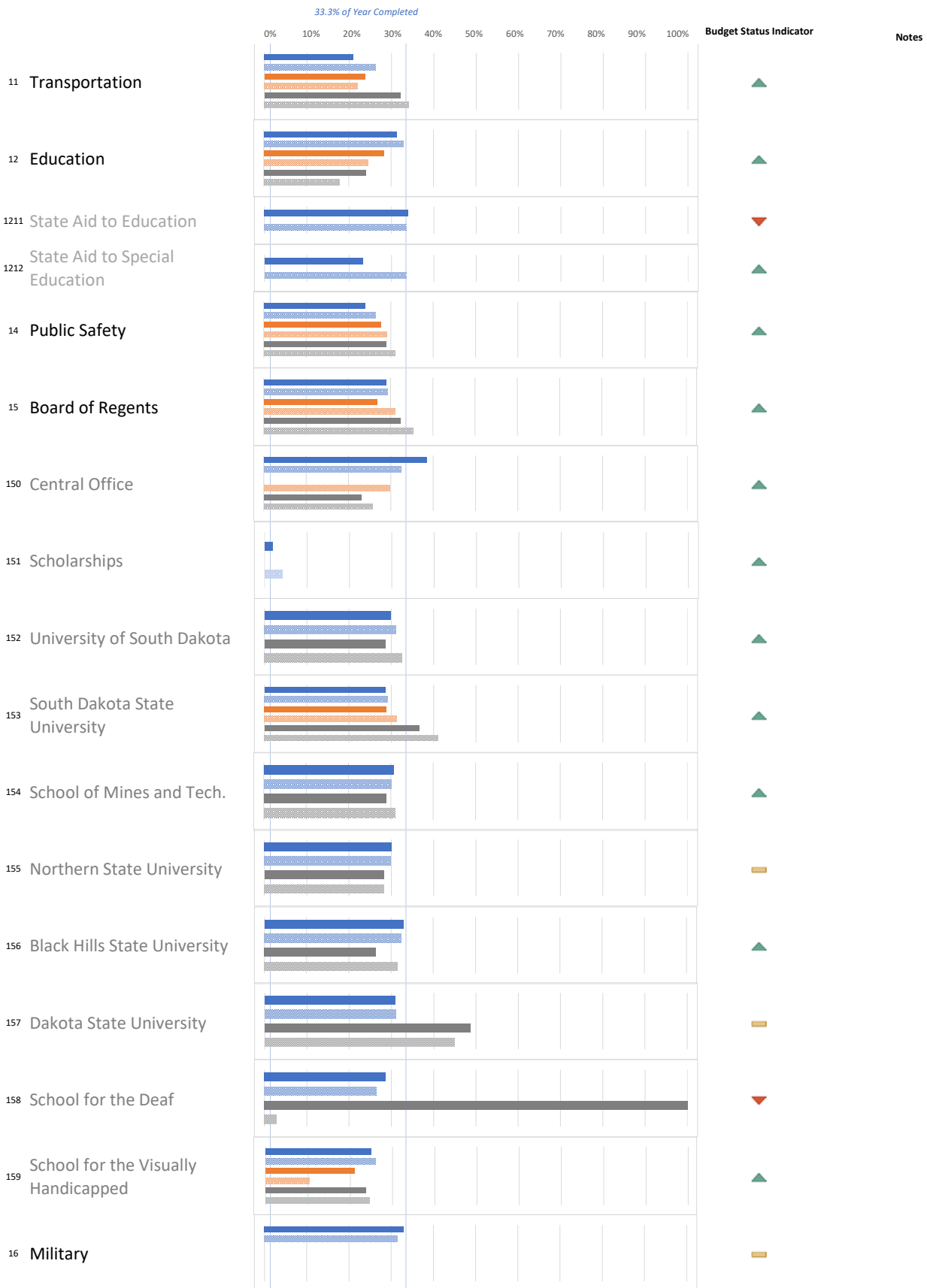
Current Federal YTD Exp. and Enc.\* - October  
2-Yr. Avg. Federal Exp. and Enc.\* - October

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



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



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

| 2020  |  | FY20 General<br>Funds P.S. Budget | FY20 General<br>Funds O.E.<br>Budget | FY20 General<br>Funds Budget | FY20 YTD P.S.<br>Actual<br>Expenditures | FY20 YTD O.E.<br>Actual<br>Expenditures | FY20 YTD Actual<br>Encumbrances | FY20 YTD<br>General Funds<br>Exp./Enc. | Current<br>Cumulative<br>% of Budget | 2-Yr. Avg.<br>Cumulative<br>% of Budget | Variance FY20<br>Cumulative vs. 2-<br>Yr. Avg. | FY19 YTD Actual<br>Exp. | FY18 YTD Actual<br>Exp. |
|-------|--|-----------------------------------|--------------------------------------|------------------------------|---|---|---------------------------------|--|--------------------------------------|---|--|-------------------------|-------------------------|
| 01    | Executive Management                     | 9,871,838                         | 13,444,484                           | 23,316,322                   | 3,534,052                               | 5,968,386                               | 201,164                         | 9,703,602                              | 41.62%                               | 35.75%                                  | (1,369,056)                                    | 9,380,498               | 6,343,829               |
| 010*  | Governor's Office                        | 4,526,960                         | 8,501,381                            | 13,028,341                   | 1,527,266                               | 3,495,356                               | 16,614                          | 5,039,235                              | 38.68%                               | 28.56%                                  | (1,317,770)                                    | 4,534,536               | 1,628,541               |
| 011*  | Bureau of Finance and Management         | 752,750                           | 248,095                              | 1,000,845                    | 226,763                                 | 32,029                                  | -                               | 258,792                                | 25.86%                               | 29.69%                                  | 38,407   | 281,699                 | 291,104                 |
| 012*  | Bureau of Administration                 | 492,653                           | 1,010,578                            | 1,503,231                    | 179,397                                 | 220,922                                 | 1,308                           | 401,627                                | 26.72%                               | 26.84%                                  | 1,796  | 331,391                 | 386,817                 |
| 013*  | Bureau of Information and Telecom.       | 3,868,143                         | 3,620,373                            | 7,488,516                    | 1,528,653                               | 2,207,422                               | 180,257                         | 3,916,333                              | 52.30%                               | 55.52%                                  | 241,222  | 4,115,288               | 3,938,957               |
| 014*  | Bureau of Human Resources                | 231,332                           | 64,057                               | 295,389                      | 71,973                                  | 12,658                                  | 2,985                           | 87,616                                 | 29.66%                               | 38.11%                                  | 24,964   | 117,583                 | 98,411                  |
| 02*   | Revenue                                  | 1,100,194                         | 271,482                              | 1,371,676                    | 341,187                                 | 37,314                                  | 43                              | 378,544                                | 27.60%                               | 30.22%                                  | 36,017   | 413,144                 | 378,273                 |
| 03*   | Agriculture                              | 5,456,437                         | 2,198,551                            | 7,654,988                    | 1,848,250                               | 861,911                                 | 6,822                           | 2,716,983                              | 35.49%                               | 28.76%                                  | (515,192)                                      | 2,294,446               | 2,009,913               |
| 06*   | Game, Fish and Parks                     | 3,057,580                         | 3,296,586                            | 6,354,166                    | 1,572,950                               | 1,295,908                               | -                               | 2,868,857                              | 45.15%                               | 49.78%                                  | 294,283  | 2,368,958               | 3,846,675               |
| 07*   | Tribal Relations                         | 544,306                           | 153,078                              | 697,384                      | 163,620                                 | 34,249                                  | 975                             | 198,844                                | 28.51%                               | 30.21%                                  | 11,851   | 150,280                 | 169,551                 |
| 08*   | Social Services                          | 63,937,075                        | 346,229,271                          | 410,166,346                  | 20,317,764                              | 93,934,430                              | 41,045,108                      | 155,297,302                            | 37.86%                               | 39.03%                                  | 4,808,100                                      | 154,742,007             | 154,863,209             |
| 09*   | Health                                   | 5,476,330                         | 3,974,006                            | 9,450,336                    | 1,377,187                               | 1,126,136                               | 294,585                         | 2,797,908                              | 29.61%                               | 36.63%                                  | 663,578  | 3,336,612               | 3,196,632               |
| 10*   | Labor and Regulation                     | 1,301,341                         | 944,743                              | 2,246,084                    | 225,292                                 | 263,738                                 | 461,941                         | 950,970                                | 42.34%                               | 40.11%                                  | (50,169)                                       | 819,042                 | 746,826                 |
| 11*   | Transportation                           | 554,780                           | 25,865                               | 580,645                      | 120,123                                 | 1,550                                   | -                               | 121,673                                | 20.95%                               | 26.31%                                  | 31,092   | 138,344                 | 151,809                 |
| 12*   | Education                                | 6,203,343                         | 602,111,169                          | 608,314,512                  | 2,043,251                               | 188,614,831                             | 40,942                          | 190,699,025                            | 31.35%                               | 32.87%                                  | 9,253,625                                      | 193,424,980             | 189,602,623             |
| 1211* | State Aid to General Education           | -                                 | 477,303,537                          | 477,303,537                  | -                                       | 162,098,659                             | -                               | 162,098,659                            | 33.96%                               | 33.46%                                  | (2,376,722)                                    | 157,035,171             | 149,681,756             |
| 1212* | State Aid to Special Education           | -                                 | 68,548,042                           | 68,548,042                   | -                                       | 15,937,211                              | -                               | 15,937,211                             | 23.25%                               | 33.51%                                  | 7,033,988                                      | 22,805,842              | 21,494,116              |
| 14*   | Public Safety                            | 2,111,101                         | 2,549,122                            | 4,660,223                    | 548,727                                 | 549,371                                 | 11,208                          | 1,109,306                              | 23.80%                               | 26.39%                                  | 120,702  | 1,137,329               | 1,021,864               |
| 15*   | Board of Regents                         | 179,849,407                       | 32,030,404                           | 211,879,811                  | 54,822,940                              | 6,669,979                               | -                               | 61,492,920                             | 29.02%                               | 29.22%                                  | 422,378  | 58,689,871              | 59,827,928              |
| 150*  | Central Office                           | 4,788,949                         | 6,501,013                            | 11,289,962                   | 1,496,734                               | 2,843,384                               | -                               | 4,340,118                              | 38.44%                               | 32.34%                                  | (689,115)                                      | 3,416,816               | 3,553,421               |
| 151*  | Scholarships                             | -                                 | 7,727,630                            | 7,727,630                    | -                                       | 141,141                                 | -                               | 141,141                                | 1.83%                                | 4.26%                                   | 188,130  | -                       | 630,800                 |
| 152*  | University of South Dakota (USD)         | 55,545,510                        | 6,974,005                            | 62,519,515                   | 16,992,853                              | 1,629,028                               | -                               | 18,621,881                             | 29.79%                               | 30.98%                                  | 746,306  | 18,428,668              | 18,611,503              |
| 153*  | South Dakota State University (SDSU)     | 64,593,209                        | 6,255,575                            | 70,848,784                   | 19,128,373                              | 1,105,638                               | -                               | 20,234,011                             | 28.56%                               | 29.11%                                  | 390,874  | 19,774,044              | 19,747,648              |
| 154*  | School of Mines and Tech. (SDSM&T)       | 16,637,593                        | 948,441                              | 17,586,034                   | 5,131,846                               | 266,889                                 | -                               | 5,398,735                              | 30.70%                               | 30.14%                                  | (98,430)                                       | 5,033,858               | 5,108,914               |
| 155*  | Northern State University (NSU)          | 14,423,630                        | 958,748                              | 15,382,378                   | 4,463,056                               | 160,605                                 | -                               | 4,623,661                              | 30.06%                               | 29.75%                                  | (47,680)                                       | 4,351,118               | 4,417,539               |
| 156*  | Black Hills State University (BHSU)      | 9,405,373                         | 632,804                              | 10,038,177                   | 3,161,942                               | 135,577                                 | -                               | 3,297,519                              | 32.85%                               | 32.38%                                  | (47,020)                                       | 3,157,476               | 3,100,132               |
| 157*  | Dakota State University (DSU)            | 9,633,379                         | 660,180                              | 10,293,559                   | 3,103,781                               | 72,743                                  | -                               | 3,176,525                              | 30.86%                               | 31.03%                                  | 18,013   | 3,000,829               | 3,078,675               |
| 158*  | School for the Deaf                      | 1,962,782                         | 1,024,100                            | 2,986,882                    | 656,033                                 | 202,266                                 | -                               | 858,298                                | 28.74%                               | 26.49%                                  | (66,946)                                       | 769,577                 | 749,700                 |
| 159*  | School for the Visually Handicapped      | 2,858,982                         | 347,908                              | 3,206,890                    | 688,322                                 | 112,709                                 | -                               | 801,031                                | 24.98%                               | 25.94%                                  | 30,955   | 757,485                 | 829,597                 |
| 16*   | Military                                 | 1,114,342                         | 1,065,178                            | 2,179,520                    | 374,595                                 | 336,019                                 | 10,350                          | 720,964                                | 33.08%                               | 31.48%                                  | (34,795)                                       | 651,242                 | 660,222                 |
| 17*   | Veterans' Affairs                        | 3,960,969                         | 653,893                              | 4,614,862                    | 1,156,664                               | 183,873                                 | 5,080                           | 1,345,618                              | 29.16%                               | 33.16%                                  | 184,475  | 1,422,249               | 1,367,631               |
| 1721* | State Veterans Home                      | 2,645,669                         | -                                    | 2,645,669                    | 733,855                                 | -                                       | -                               | 733,855                                | 27.74%                               | 33.64%                                  | -  | 824,990                 | 874,018                 |
| 1731* | State Veterans Cemetery                  | -                                 | 150,038                              | 150,038                      | -                                       | 86,414                                  | -                               | 86,414                                 | 57.59%                               | -                                       | -  | 65,936                  | -                       |
| 18*   | Corrections                              | 47,952,911                        | 60,468,756                           | 108,421,667                  | 15,778,847                              | 14,966,276                              | 31,080,107                      | 61,825,230                             | 57.02%                               | 56.94%                                  | (93,399)                                       | 59,695,341              | 55,379,605              |
| 19*   | Human Services                           | 14,571,067                        | 164,187,491                          | 178,758,558                  | 4,485,424                               | 47,955,098                              | 4,831,902                       | 57,272,425                             | 32.04%                               | 33.27%                                  | 2,196,033                                      | 56,186,155              | 54,385,223              |
| 20*   | Environment and Natural Resources        | 5,981,013                         | 1,029,524                            | 7,010,537                    | 1,859,990                               | 445,682                                 | 0                               | 2,305,672                              | 32.89%                               | 34.06%                                  | 81,812   | 2,333,756               | 2,212,330               |
| 26*   | Public Utilities Commission              | 551,682                           | 59,294                               | 610,976                      | 192,484                                 | 17,768                                  | 8                               | 210,260                                | 34.41%                               | 34.62%                                  | 1,264  | 201,969                 | 200,154                 |
| 27*   | Unified Judicial System                  | 42,355,503                        | 5,186,226                            | 47,541,729                   | 13,904,604                              | 1,787,266                               | 486,734                         | 16,178,603                             | 34.03%                               | 32.72%                                  | (624,630)                                      | 15,052,665              | 14,228,141              |
| 28    | Legislature and Auditor General          | 7,837,346                         | 3,075,857                            | 10,913,203                   | 1,916,489                               | 472,933                                 | 42,552                          | 2,431,974                              | 22.28%                               | 23.16%                                  | 95,133   | 2,425,264               | 2,277,060               |
| 281*  | Legislature                              | 4,320,515                         | 2,668,865                            | 6,989,380                    | 874,266                                 | 344,947                                 | 152                             | 1,219,365                              | 17.45%                               | 18.22%                                  | 54,430   | 1,220,275               | 1,119,611               |
| 288*  | Auditor General                          | 3,516,831                         | 406,992                              | 3,923,823                    | 1,042,223                               | 127,986                                 | 42,400                          | 1,212,609                              | 30.90%                               | 31.64%                                  | 28,708   | 1,204,988               | 1,157,449               |
| 29*   | Attorney General                         | 9,631,864                         | 2,793,843                            | 12,425,707                   | 3,254,870                               | 785,358                                 | 144,569                         | 4,184,797                              | 33.68%                               | 34.68%                                  | 124,891  | 4,125,873               | 3,916,936               |
| 30*   | School and Public Lands                  | 445,405                           | 139,526                              | 584,931                      | 145,164                                 | 70,997                                  | -                               | 216,161                                | 36.95%                               | 31.91%                                  | (29,506)                                       | 181,898                 | 176,113                 |
| 31*   | Secretary of State                       | 712,548                           | 383,640                              | 1,096,188                    | 201,014                                 | 109,297                                 | 348                             | 310,659                                | 28.34%                               | 31.57%                                  | 35,362   | 318,727                 | 349,831                 |
| 32*   | State Treasurer                          | 416,476                           | 148,953                              | 565,429                      | 136,063                                 | 48,117                                  | -                               | 184,180                                | 32.57%                               | 30.34%                                  | (12,622)                                       | 164,897                 | 165,817                 |
| 33*   | State Auditor                            | 1,198,648                         | 154,828                              | 1,353,476                    | 392,583                                 | 54,024                                  | -                               | 446,607                                | 33.00%                               | 30.49%                                  | (33,881)                                       | 394,387                 | 395,507                 |
| Total | <b>TOTAL</b>                             | <b>416,193,506</b>                | <b>1,246,575,770</b>                 | <b>1,662,769,276</b>         | <b>130,714,134</b>                      | <b>366,590,513</b>                      | <b>78,664,438</b>               | <b>575,969,084</b>                     | <b>34.64%</b>                        | <b>35.37%</b>                           | <b>12,097,616.71</b>                           | <b>570,049,932</b>      | <b>557,873,701</b>      |
|       | % of FY20 Year Expended (4 of 12)        |                                   |                                      |                              |   |   |                                 |  | 33.30%                               |   |  |                         |                         |
|       | % of FY20 Pay Periods Expended (8 of 24) |                                   |                                      |                              |   |   |                                 |  | 33.33%                               |   |  |                         |                         |

STATE OF SOUTH DAKOTA  
FY20 Federal Fund  
Expenditure and Encumbrance Report

|   | FY20 Federal<br>Funds P.S.<br>Budget | FY20 Federal<br>Funds O.E.<br>Budget | FY20 Federal<br>Funds Budget | FY20 YTD P.S.<br>Actual<br>Expenditures | FY20 YTD O.E.<br>Actual<br>Expenditures | FY20 YTD Actual<br>Encumbrances | FY2020 YTD<br>Federal Funds<br>Exp./Enc. | Current<br>Cumulative % of<br>Budget | 2-Yr. Avg.<br>Cumulative %<br>of Budget | Variance FY20<br>Cumulative vs. 2-<br>Yr. Avg. | FY19 YTD Actual<br>Exp. | FY18 YTD Actual<br>Exp. |
|---|--------------------------------------|--------------------------------------|------------------------------|---|---|---------------------------------|--|--------------------------------------|---|--|-------------------------|-------------------------|
| <b>2020</b>                                     |                                      |                                      |                              |   |   |                                 |  |                                      |   |  |                         |                         |
| 01 Executive Management                         | 704,377                              | 9,442,037                            | 10,146,414                   | 67,200                                  | 3,339,841                               | 288                             | 3,407,329                                | 33.58%                               | 15.99%                                  | (1,784,618)                                    | 2,220,938               | 2,681,858               |
| 010* Governor's Office                          | 576,509                              | 8,926,562                            | 9,503,071                    | 26,161                                  | 3,336,429                               | -                               | 3,362,590                                | 35.38%                               | 25.41%                                  | (948,029)                                      | 2,182,393               | 2,636,738               |
| 013* Bureau of Information and Telecom.         | 127,868                              | 515,475                              | 643,343                      | 41,040                                  | 3,412                                   | 288                             | 44,739                                   | 6.95%                                | 6.58%                                   | (2,422)  | 38,545                  | 45,119                  |
| 02* Revenue                                     | -                                    | 308,036                              | 308,036                      | -                                       | -                                       | -                               | -  | 0.00%                                | 0.00%                                   | -  | -                       | -                       |
| 03* Agriculture                                 | 3,535,669                            | 4,106,630                            | 7,642,299                    | 1,154,079                               | 1,363,108                               | 50,364                          | 2,567,551                                | 33.60%                               | 26.17%                                  | (567,259)                                      | 1,967,484               | 1,697,427               |
| 04* Tourism                                     | 60,150                               | 819,110                              | 879,260                      | -                                       | 395,759                                 | -                               | 395,759                                  | -                                    | 46.30%                                  | 407,126  | 392,447                 | 420,638                 |
| 06* Game, Fish and Parks                        | 1,027,320                            | 2,990,151                            | 4,017,471                    | 229,390                                 | 665,662                                 | 28,576                          | 923,628                                  | 22.99%                               | 28.98%                                  | 240,825  | 1,052,391               | 1,074,740               |
| 08* Social Services                             | 40,683,009                           | 580,547,857                          | 621,230,866                  | 11,074,779                              | 150,142,465                             | 40,769,799                      | 201,987,043                              | 32.51%                               | 33.30%                                  | 4,902,334                                      | 197,652,758             | 192,296,750             |
| 09* Health                                      | 16,974,448                           | 30,311,733                           | 47,286,181                   | 5,669,956                               | 7,210,929                               | 9,767,464                       | 22,648,350                               | 47.90%                               | 44.61%                                  | (1,556,077)                                    | 19,896,295              | 18,859,664              |
| 10* Labor and Regulation                        | 18,221,596                           | 13,187,047                           | 31,408,643                   | 5,469,043                               | 3,571,713                               | 2,771,789                       | 11,812,545                               | 37.61%                               | 34.94%                                  | (839,140)                                      | 11,935,902              | 9,427,117               |
| 11* Transportation                              | 12,053,490                           | 30,130,598                           | 42,184,088                   | 3,943,062                               | 5,983,655                               | 89,390                          | 10,016,107                               | 23.74%                               | 21.90%                                  | (778,825)                                      | 9,502,385               | 8,689,887               |
| 12* Education                                   | 5,755,183                            | 182,595,143                          | 188,350,326                  | 1,739,277                               | 51,303,244                              | 194,584                         | 53,237,105                               | 28.26%                               | 24.56%                                  | (6,980,876)                                    | 46,584,707              | 44,937,890              |
| 14* Public Safety                               | 4,126,146                            | 22,023,201                           | 26,149,347                   | 1,370,040                               | 5,449,772                               | 403,437                         | 7,223,248                                | 27.62%                               | 28.98%                                  | 355,379  | 6,786,774               | 5,593,386               |
| 15* Board of Regents                            | 3,602,056                            | 5,016,199                            | 8,618,255                    | 1,039,571                               | 1,272,317                               | -                               | 2,311,888                                | 26.83%                               | 31.02%                                  | 361,774  | 2,689,729               | 2,493,458               |
| 150* Central Office                             | -                                    | 574,715                              | 574,715                      | -                                       | -                                       | -                               | -  | 0.00%                                | 29.80%                                  | 171,271  | 144,266                 | 198,117                 |
| 152* University of South Dakota (USD)           | -                                    | -                                    | -                            | -                                       | -                                       | -                               | -  | -                                    | -                                       | -  | -                       | -                       |
| 153* South Dakota State University (SDSU)       | 3,548,395                            | 4,412,962                            | 7,961,357                    | 1,023,772                               | 1,270,734                               | -                               | 2,294,506                                | 28.82%                               | 31.35%                                  | 201,201  | 2,533,701               | 2,257,908               |
| 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                       | 15,799                                  | 1,583                                   | -                               | 17,382                                   | 21.15%                               | 10.24%                                  | (8,963)  | 11,762                  | 16,227                  |
| 16* Military                                    | -                                    | 10,306                               | 10,306                       | -                                       | -                                       | -                               | -  | 0.00%                                | 0.00%                                   | -  | -                       | -                       |
| 17* Veterans' Affairs                           | 3,717,221                            | 50,335                               | 3,767,556                    | 970,860                                 | 9,948                                   | -                               | 980,808                                  | 26.03%                               | 32.81%                                  | 255,214  | 1,098,535               | 1,128,573               |
| 1721* State Veterans Home                       | 3,552,329                            | -                                    | 3,552,329                    | 918,163                                 | -                                       | -                               | 918,163                                  | 25.85%                               | 33.01%                                  | 254,541  | 1,036,806               | 1,067,586               |
| 18* Corrections                                 | 369,718                              | 5,354,845                            | 5,724,563                    | 82,349                                  | 775,810                                 | 687,078                         | 1,545,238                                | 26.99%                               | 21.93%                                  | (289,884)                                      | 1,669,565               | 1,103,962               |
| 19* Human Services                              | 25,640,131                           | 237,379,873                          | 263,020,004                  | 7,323,504                               | 74,694,067                              | 8,277,786                       | 90,295,358                               | 34.33%                               | 36.18%                                  | 4,852,483                                      | 83,466,439              | 79,849,465              |
| 20* Environment and Natural Resources           | 5,884,402                            | 2,812,972                            | 8,697,374                    | 1,675,283                               | 825,790                                 | 26,311                          | 2,527,383                                | 29.06%                               | 26.97%                                  | (181,906)                                      | 2,374,144               | 2,146,652               |
| 27* Unified Judicial System                     | 56,369                               | 269,646                              | 326,015                      | 22,968                                  | 44,862                                  | 36,750                          | 104,581                                  | 32.08%                               | 19.66%                                  | (40,483)                                       | 161,259                 | 161,530                 |
| 29* Attorney General                            | 1,385,217                            | 2,548,341                            | 3,933,558                    | 467,535                                 | 922,026                                 | 35,281                          | 1,424,842                                | 36.22%                               | 32.92%                                  | (129,838)                                      | 1,244,331               | 1,375,933               |
| 31* Secretary of State                          | 92,254                               | 1,212,492                            | 1,304,746                    | 21,040                                  | 430,676                                 | -                               | 451,715                                  | 34.62%                               | 19.52%                                  | (197,071)                                      | 82,818                  | 424,881                 |
| Total <b>TOTAL</b>                              | <b>143,888,756</b>                   | <b>1,131,116,552</b>                 | <b>1,275,005,308</b>         | <b>42,319,935</b>                       | <b>308,401,643</b>                      | <b>63,138,898</b>               | <b>413,860,477</b>                       | <b>32.46%</b>                        | <b>32.18%</b>                           | <b>(3,604,394.13)</b>                          | <b>390,778,899</b>      | <b>374,363,809</b>      |
| <b>% of FY20 Year Expended (4 of 12)</b>        |                                      |                                      |                              |   |   |                                 |  | 33.30%                               |   |  |                         |                         |
| <b>% of FY20 Pay Periods Expended (8 of 24)</b> |                                      |                                      |                              |   |   |                                 |  | 33.33%                               |   |  |                         |                         |

STATE OF SOUTH DAKOTA  
FY20 Other Fund  
Expenditure and Encumbrance Report

|   | FY20 Other<br>Funds P.S.<br>Budget | FY20 Other<br>Funds O.E.<br>Budget | FY20 Other<br>Funds Budget | FY20 YTD P.S.<br>Actual<br>Expenditures | FY20 YTD O.E.<br>Actual<br>Expenditures | FY20 YTD<br>Actual<br>Encumbrances | FY2020 YTD<br>Other Funds<br>Exp./Enc. | Current Cumulative<br>% of Budget | 2-Yr. Avg.<br>Cumulative % of<br>Budget | Variance FY20<br>Cumulative vs. 2-<br>Yr. Avg. | FY19 YTD<br>Actual Exp. | FY18 YTD<br>Actual Exp. |
|---|------------------------------------|------------------------------------|----------------------------|---|---|------------------------------------|--|-----------------------------------|---|--|-------------------------|-------------------------|
| <b>2020</b>                               |                                    |                                    |                            |   |   |                                    |  |                                   |   |  |                         |                         |
| 01 Executive Management                   | 46,608,550                         | 93,089,631                         | 139,698,181                | 13,401,415                              | 17,999,102                              | 3,616,213                          | 35,016,729                             | 25.07%                            | 26.26%                                  | 1,661,044                                      | 38,802,489              | 30,944,096              |
| 010* Governor's Office                    | 800,049                            | 43,161,689                         | 43,961,738                 | 150,674                                 | 5,585,569                               | -                                  | 5,736,243                              | 13.05%                            | 13.49%                                  | 193,093  | 9,364,058               | 348,022                 |
| 011* Bureau of Finance and Management     | 2,598,717                          | 4,617,112                          | 7,215,829                  | 725,424                                 | 592,912                                 | 189,603                            | 1,507,939                              | 20.90%                            | 19.63%                                  | (91,702)                                       | 1,367,481               | 1,451,006               |
| 012* Bureau of Administration             | 9,184,710                          | 21,478,494                         | 30,663,204                 | 2,758,872                               | 4,532,719                               | 249,563                            | 7,541,154                              | 24.59%                            | 27.31%                                  | 833,203  | 8,449,325               | 7,861,833               |
| 013* Bureau of Information and Telecom.   | 29,006,127                         | 21,729,300                         | 50,735,427                 | 8,221,307                               | 6,521,101                               | 2,984,175                          | 17,726,582                             | 34.94%                            | 37.43%                                  | 1,262,447                                      | 17,425,544              | 18,917,823              |
| 014* Bureau of Human Resources            | 5,018,947                          | 2,103,036                          | 7,121,983                  | 1,545,138                               | 766,801                                 | 192,873                            | 2,504,811                              | 35.17%                            | 33.42%                                  | (124,471)                                      | 2,196,081               | 2,365,412               |
| 02* Revenue                               | 13,777,392                         | 11,711,955                         | 25,489,347                 | 4,422,126                               | 3,558,840                               | 11,592                             | 7,992,559                              | 31.36%                            | 26.81%                                  | (1,158,653)                                    | 6,727,413               | 6,348,966               |
| 03* Agriculture                           | 2,563,779                          | 8,134,354                          | 10,698,133                 | 1,069,856                               | 3,638,902                               | 4,020                              | 4,712,779                              | 44.05%                            | 36.23%                                  | (837,146)                                      | 3,779,952               | 2,964,796               |
| 04* Tourism                               | 2,385,393                          | 14,853,290                         | 17,238,683                 | 842,167                                 | 4,983,030                               | 6,794,141                          | 12,619,338                             | 73.20%                            | 66.77%                                  | (1,109,001)                                    | 12,461,399              | 9,812,119               |
| 06* Game, Fish and Parks                  | 10,253,456                         | 10,902,063                         | 21,155,519                 | 3,953,254                               | 4,925,853                               | 142,101                            | 9,021,208                              | 42.64%                            | 43.42%                                  | 163,649  | 9,400,372               | 7,469,656               |
| 07* Tribal Relations                      | -                                  | 46,000                             | 46,000                     | -                                       | 1,390                                   | -                                  | 1,390                                  | 3.02%                             | 26.70%                                  | 10,894   | 10,682                  | -                       |
| 08* Social Services                       | 4,042,321                          | 5,101,444                          | 9,143,765                  | 1,320,266                               | 872,307                                 | 1,202,376                          | 3,394,950                              | 37.13%                            | 38.01%                                  | 80,331   | 3,259,358               | 3,668,088               |
| 09* Health                                | 11,947,233                         | 31,445,063                         | 43,392,296                 | 3,830,401                               | 8,169,676                               | 5,573,159                          | 17,573,235                             | 40.50%                            | 44.39%                                  | 1,689,553                                      | 18,218,500              | 18,704,490              |
| 10* Labor and Regulation                  | 6,375,164                          | 2,221,602                          | 8,596,766                  | 1,898,659                               | 573,626                                 | 324,484                            | 2,796,770                              | 32.53%                            | 31.28%                                  | (107,287)                                      | 2,410,360               | 2,425,494               |
| 11* Transportation                        | 63,356,628                         | 83,901,871                         | 147,258,499                | 20,807,485                              | 17,588,037                              | 8,862,200                          | 47,257,723                             | 32.09%                            | 34.12%                                  | 2,993,782                                      | 50,346,891              | 47,207,706              |
| 12* Education                             | 1,993,939                          | 3,775,399                          | 5,769,338                  | 450,535                                 | 806,428                                 | 128,748                            | 1,385,711                              | 24.02%                            | 17.86%                                  | (355,443)                                      | 1,270,408               | 715,211                 |
| 14* Public Safety                         | 25,088,740                         | 16,200,703                         | 41,289,443                 | 7,629,287                               | 3,236,353                               | 1,041,508                          | 11,907,148                             | 28.84%                            | 31.00%                                  | 892,673  | 11,596,349              | 12,031,767              |
| 15* Board of Regents                      | 81,594,780                         | 163,186,236                        | 244,781,016                | 24,839,104                              | 54,347,902                              | -                                  | 79,187,006                             | 32.35%                            | 35.39%                                  | 7,442,682                                      | 82,931,655              | 84,671,950              |
| 150* Central Office                       | 1,947,177                          | 26,070,951                         | 28,018,128                 | 571,285                                 | 5,862,525                               | -                                  | 6,433,810                              | 22.96%                            | 25.57%                                  | 730,525  | 7,340,461               | 6,726,545               |
| 152* University of South Dakota (USD)     | 21,589,038                         | 35,681,238                         | 57,270,276                 | 6,741,010                               | 9,598,909                               | -                                  | 16,339,918                             | 28.53%                            | 32.47%                                  | 2,258,177                                      | 18,452,033              | 16,603,975              |
| 153* South Dakota State University (SDSU) | 39,930,518                         | 64,246,207                         | 104,176,725                | 12,464,834                              | 25,637,324                              | -                                  | 38,102,158                             | 36.57%                            | 41.07%                                  | 4,682,086                                      | 39,290,178              | 44,661,282              |
| 154* School of Mines and Tech. (SDSM&T)   | 6,930,081                          | 13,905,926                         | 20,836,007                 | 2,012,379                               | 4,007,513                               | -                                  | 6,019,892                              | 28.89%                            | 30.95%                                  | 428,415  | 6,174,156               | 5,879,675               |
| 155* Northern State University (NSU)      | 3,947,133                          | 7,399,302                          | 11,346,435                 | 1,082,105                               | 2,117,040                               | -                                  | 3,199,145                              | 28.20%                            | 28.16%                                  | (3,765)  | 3,448,146               | 3,364,287               |
| 156* Black Hills State University (BHSU)  | 3,720,606                          | 7,664,402                          | 11,385,008                 | 1,011,938                               | 1,992,007                               | -                                  | 3,003,945                              | 26.39%                            | 31.58%                                  | 591,955  | 3,550,050               | 3,366,100               |
| 157* Dakota State University (DSU)        | 3,330,492                          | 7,288,350                          | 10,618,842                 | 859,300                                 | 4,310,874                               | -                                  | 5,170,173                              | 48.69%                            | 44.94%                                  | (397,936)                                      | 4,557,971               | 3,909,636               |
| 158* School for the Deaf                  | -                                  | 668,211                            | 668,211                    | -                                       | 808,228                                 | -                                  | 808,228                                | 120.95%                           | 2.73%                                   | (789,962)                                      | 2,966                   | 33,516                  |
| 159* School for the Visually Handicapped  | 199,735                            | 261,649                            | 461,384                    | 96,255                                  | 13,481                                  | -                                  | 109,736                                | 23.78%                            | 24.52%                                  | 3,384  | 115,694                 | 126,934                 |
| 16* Military                              | -                                  | 29,254                             | 29,254                     | -                                       | -                                       | -                                  | -                                      | 0.00%                             | 0.00%                                   | -  | -                       | -                       |
| 17* Veterans' Affairs                     | 1,107,173                          | 3,343,975                          | 4,451,148                  | 588,673                                 | 1,029,122                               | 164                                | 1,617,960                              | 36.35%                            | 30.47%                                  | (261,620)                                      | 1,267,518               | 1,377,226               |
| 1721* State Veterans Home                 | 1,107,173                          | 3,343,975                          | 4,451,148                  | 588,673                                 | 1,029,122                               | 164                                | 1,617,960                              | 36.35%                            | 30.47%                                  | (261,620)                                      | 1,267,518               | 1,377,226               |
| 18* Corrections                           | 1,101,187                          | 2,436,591                          | 3,537,778                  | 298,017                                 | 872,995                                 | 1,437                              | 1,172,448                              | 33.14%                            | 23.31%                                  | (347,715)                                      | 874,761                 | 800,271                 |
| 19* Human Services                        | 221,027                            | 11,230,673                         | 11,451,700                 | 13,261                                  | 2,306,608                               | 1,062,476                          | 3,382,345                              | 29.54%                            | 38.87%                                  | 1,068,891                                      | 4,249,471               | 4,277,052               |
| 20* Environment and Natural Resources     | 3,953,229                          | 2,034,828                          | 5,988,057                  | 945,844                                 | 293,112                                 | 2,167                              | 1,241,123                              | 20.73%                            | 16.89%                                  | (229,646)                                      | 882,081                 | 1,075,790               |
| 25* South Dakota Retirement System        | 2,750,971                          | 2,394,588                          | 5,145,559                  | 880,675                                 | 732,863                                 | 65,496                             | 1,679,035                              | 32.63%                            | 32.86%                                  | 11,608   | 1,455,187               | 1,490,145               |
| 26* Public Utilities Commission           | 119,392                            | 33,505                             | 152,897                    | 44,733                                  | 5,868                                   | -                                  | 50,601                                 | 33.09%                            | 30.39%                                  | (4,133)  | 54,068                  | 56,296                  |
| 27* Unified Judicial System               | 2,844,718                          | 7,000,986                          | 9,845,704                  | 919,791                                 | 1,625,031                               | 54,338                             | 2,599,161                              | 26.40%                            | 24.59%                                  | (178,180)                                      | 2,293,593               | 2,259,988               |
| 28 Legislature & Auditor General          | -                                  | 755,066                            | 755,066                    | -                                       | -                                       | -                                  | -                                      | 0.00%                             | 0.33%                                   | 2,518  | -                       | 5,367                   |
| 281* Legislature                          | -                                  | 755,066                            | 755,066                    | -                                       | -                                       | -                                  | -                                      | 0.00%                             | 0.33%                                   | 2,518  | -                       | 5,367                   |
| 29* Attorney General                      | 5,786,449                          | 5,430,848                          | 11,217,297                 | 1,700,705                               | 1,221,504                               | 536,404                            | 3,458,614                              | 30.83%                            | 39.84%                                  | 1,010,402                                      | 5,086,705               | 3,388,173               |
| 30* School and Public Lands               | 46,927                             | 279,915                            | 326,842                    | 13,517                                  | 82,440                                  | -                                  | 95,957                                 | 29.36%                            | 63.48%                                  | 111,521  | 179,963                 | 200,166                 |
| 31* Secretary of State                    | 330,468                            | 360,945                            | 691,413                    | 120,738                                 | 83,434                                  | 122                                | 204,293                                | 29.55%                            | 33.17%                                  | 25,074   | 197,041                 | 251,979                 |
| 32* State Treasurer                       | 18,647,769                         | 2,253,704                          | 20,901,473                 | 4,216,725                               | 668,409                                 | 18,573                             | 4,903,707                              | 23.46%                            | 36.72%                                  | 2,772,166                                      | 7,577,611               | 6,922,025               |
| <b>Total TOTAL</b>                        | <b>306,896,685</b>                 | <b>482,154,489</b>                 | <b>789,051,174</b>         | <b>94,207,236</b>                       | <b>129,622,833</b>                      | <b>29,441,720</b>                  | <b>253,271,788</b>                     | <b>32.10%</b>                     | <b>34.21%</b>                           | <b>16,679,754</b>                              | <b>265,333,827</b>      | <b>249,068,816</b>      |
| % of FY20 Year Expended (4 of 12)         |                                    |                                    |                            |   |   |                                    |  | 33.30%                            |   |  |                         |                         |
| % of FY20 Pay Periods Expended (8 of 24)  |                                    |                                    |                            |   |   |                                    |  | 33.33%                            |   |  |                         |                         |

STATE OF SOUTH DAKOTA  
FY20 Total Fund  
Expenditure and Encumbrance Report

|   | FY20 Total Funds<br>P.S. Budget | FY20 Total<br>Funds O.E.<br>Budget | FY20 Total Funds<br>Budget | FY20 YTD P.S.<br>Actual<br>Expenditures | FY20 YTD O.E.<br>Actual<br>Expenditures | FY20 YTD<br>Actual<br>Encumbrances | FY2020 YTD<br>Total Funds<br>Exp./Enc. | Current<br>Cumulative<br>% of Budget | 2-Yr. Avg.<br>Cumulative<br>% of Budget | Variance FY20<br>Cumulative vs. 2-<br>Yr. Avg. | FY19 YTD Actual<br>Exp. | FY18 YTD Actual<br>Exp. |
|---|---------------------------------|------------------------------------|----------------------------|---|---|------------------------------------|--|--------------------------------------|---|--|-------------------------|-------------------------|
| <b>2020</b>                                     |                                 |                                    |                            |   |   |                                    |  |                                      |   |  |                         |                         |
| 01 Executive Management                         | 57,184,765                      | 115,976,152                        | 173,160,917                | 17,002,667                              | 27,307,328                              | 3,817,665                          | 48,127,660                             | 27.79%                               | 28.39%                                  | 1,031,414                                      | 50,403,925              | 39,969,782              |
| 010* Governor's Office                          | 5,903,518                       | 60,589,632                         | 66,493,150                 | 1,704,100                               | 12,417,354                              | 16,614                             | 14,138,068                             | 21.26%                               | 18.39%                                  | (1,912,242)                                    | 16,080,988              | 4,613,301               |
| 011* Bureau of Finance and Management           | 3,351,467                       | 4,865,207                          | 8,216,674                  | 952,187                                 | 624,941                                 | 189,603                            | 1,766,730                              | 21.50%                               | 20.82%                                  | (56,098)                                       | 1,649,180               | 1,742,109               |
| 012* Bureau of Administration                   | 9,677,363                       | 22,489,072                         | 32,166,435                 | 2,938,269                               | 4,753,640                               | 250,871                            | 7,942,780                              | 24.69%                               | 27.29%                                  | 835,584  | 8,780,716               | 8,248,650               |
| 013* Bureau of Information and Telecom.         | 33,002,138                      | 25,865,148                         | 58,867,286                 | 9,790,999                               | 8,731,935                               | 3,164,720                          | 21,687,654                             | 36.84%                               | 39.40%                                  | 1,508,993                                      | 21,579,378              | 22,901,899              |
| 014* Bureau of Human Resources                  | 5,250,279                       | 2,167,093                          | 7,417,372                  | 1,617,111                               | 779,458                                 | 195,857                            | 2,592,427                              | 34.95%                               | 33.61%                                  | (99,491)                                       | 2,313,664               | 2,463,823               |
| 02* Revenue                                     | 14,877,586                      | 12,291,473                         | 27,169,059                 | 4,763,313                               | 3,596,155                               | 11,635                             | 8,371,102                              | 30.81%                               | 26.67%                                  | (1,124,224)                                    | 7,140,557               | 6,727,239               |
| 03* Agriculture                                 | 11,555,885                      | 14,439,535                         | 25,995,420                 | 4,072,185                               | 5,863,921                               | 61,206                             | 9,997,313                              | 38.46%                               | 30.92%                                  | (1,959,136)                                    | 8,041,881               | 6,672,136               |
| 04* Tourism                                     | 2,445,543                       | 15,672,400                         | 18,117,943                 | 842,167                                 | 5,378,790                               | 6,794,141                          | 13,015,098                             | 71.84%                               | 65.75%                                  | (1,103,117)                                    | 12,853,846              | 10,232,757              |
| 06* Game, Fish and Parks                        | 14,338,356                      | 17,188,800                         | 31,527,156                 | 5,755,593                               | 6,887,422                               | 170,677                            | 12,813,693                             | 40.64%                               | 42.97%                                  | 732,065  | 12,821,722              | 12,391,071              |
| 07* Tribal Relations                            | 544,306                         | 199,078                            | 743,384                    | 163,620                                 | 35,639                                  | 975                                | 200,234                                | 26.94%                               | 30.08%                                  | 23,409   | 160,961                 | 169,551                 |
| 08* Social Services                             | 108,662,405                     | 931,878,572                        | 1,040,540,977              | 32,712,809                              | 244,949,202                             | 83,017,283                         | 360,679,294                            | 34.66%                               | 35.64%                                  | 10,164,752                                     | 355,654,123             | 350,828,047             |
| 09* Health                                      | 34,398,011                      | 65,730,802                         | 100,128,813                | 10,877,544                              | 16,506,741                              | 15,635,208                         | 43,019,493                             | 42.96%                               | 43.75%                                  | 790,707  | 41,451,407              | 40,760,785              |
| 10* Labor and Regulation                        | 25,898,101                      | 16,353,392                         | 42,251,493                 | 7,592,994                               | 4,409,077                               | 3,558,214                          | 15,560,285                             | 36.83%                               | 34.49%                                  | (989,080)                                      | 15,165,304              | 12,599,436              |
| 11* Transportation                              | 75,964,898                      | 114,058,334                        | 190,023,232                | 24,870,671                              | 23,573,242                              | 8,951,590                          | 57,395,503                             | 30.20%                               | 31.36%                                  | 2,188,901                                      | 59,987,620              | 56,049,402              |
| 12* Education                                   | 13,952,465                      | 788,481,711                        | 802,434,176                | 4,233,063                               | 240,724,503                             | 364,274                            | 245,321,841                            | 30.57%                               | 30.76%                                  | 1,528,397                                      | 241,280,094             | 235,255,723             |
| 1211* State Aid to General Education            | -                               | 477,303,537                        | 477,303,537                | -                                       | 162,098,659                             | -                                  | 162,098,659                            | 33.96%                               | 33.46%                                  | (2,376,722)                                    | 157,035,171             | 149,681,756             |
| 14* Public Safety                               | 31,325,987                      | 40,773,026                         | 72,099,013                 | 9,548,054                               | 9,235,496                               | 1,456,153                          | 20,239,702                             | 28.07%                               | 30.03%                                  | 1,408,455                                      | 19,520,451              | 18,647,018              |
| 15* Board of Regents                            | 265,046,243                     | 200,232,839                        | 465,279,082                | 80,701,616                              | 62,290,198                              | -                                  | 142,991,814                            | 30.73%                               | 32.52%                                  | 8,300,615                                      | 144,311,255             | 146,993,336             |
| 150* Central Office                             | 6,736,126                       | 33,146,679                         | 39,882,805                 | 2,068,019                               | 8,705,909                               | -                                  | 10,773,928                             | 27.01%                               | 27.51%                                  | 197,832  | 10,901,542              | 10,478,083              |
| 151* Scholarships                               | -                               | 7,727,630                          | 7,727,630                  | -                                       | 141,141                                 | -                                  | 141,141                                | 1.83%                                | 4.26%                                   | 188,130  | -                       | 630,800                 |
| 152* University of South Dakota (USD)           | 77,134,548                      | 42,655,243                         | 119,789,791                | 23,733,863                              | 11,227,937                              | -                                  | 34,961,800                             | 29.19%                               | 31.69%                                  | 2,998,015                                      | 36,880,701              | 35,215,478              |
| 153* South Dakota State University (SDSU)       | 108,072,122                     | 74,914,744                         | 182,986,866                | 32,616,979                              | 28,013,696                              | -                                  | 60,630,675                             | 33.13%                               | 36.08%                                  | 5,398,071                                      | 61,597,923              | 66,666,838              |
| 154* School of Mines and Tech. (SDSM&T)         | 23,567,674                      | 14,854,367                         | 38,422,041                 | 7,144,226                               | 4,274,402                               | -                                  | 11,418,627                             | 29.72%                               | 30.57%                                  | 328,177  | 11,208,014              | 10,988,589              |
| 155* Northern State University (NSU)            | 18,370,763                      | 8,358,050                          | 26,728,813                 | 5,545,160                               | 2,277,645                               | -                                  | 7,822,805                              | 29.27%                               | 29.03%                                  | (62,574)                                       | 7,799,264               | 7,781,826               |
| 156* Black Hills State University (BHSU)        | 13,125,979                      | 8,297,206                          | 21,423,185                 | 4,173,880                               | 2,127,584                               | -                                  | 6,301,463                              | 29.41%                               | 32.01%                                  | 555,996  | 6,707,526               | 6,487,438               |
| 157* Dakota State University (DSU)              | 12,963,871                      | 7,948,530                          | 20,912,401                 | 3,963,081                               | 4,383,617                               | -                                  | 8,346,698                              | 39.91%                               | 37.85%                                  | (430,847)                                      | 7,558,800               | 6,988,311               |
| 158* School for the Deaf                        | 1,962,782                       | 1,692,311                          | 3,655,093                  | 656,033                                 | 1,010,494                               | -                                  | 1,666,527                              | 45.59%                               | 22.01%                                  | (862,093)                                      | 772,543                 | 783,216                 |
| 159* School for the Visually Handicapped        | 3,112,378                       | 638,079                            | 3,750,457                  | 800,375                                 | 127,774                                 | -                                  | 928,149                                | 24.75%                               | 25.17%                                  | 15,890   | 884,941                 | 972,758                 |
| 16* Military                                    | 1,114,342                       | 1,104,738                          | 2,219,080                  | 374,595                                 | 336,019                                 | 10,350                             | 720,964                                | 32.49%                               | 30.90%                                  | (35,362)                                       | 651,242                 | 660,222                 |
| 17* Veterans' Affairs                           | 8,785,363                       | 4,048,203                          | 12,833,566                 | 2,716,197                               | 1,222,944                               | 5,244                              | 3,944,385                              | 30.73%                               | 32.08%                                  | 172,773  | 3,788,302               | 3,873,429               |
| 1721* State Veterans Home                       | 7,305,171                       | 3,343,975                          | 10,649,146                 | 2,240,691                               | 1,029,122                               | 164                                | 3,269,977                              | 30.71%                               | 32.07%                                  | 145,440  | 3,129,314               | 3,318,829               |
| 18* Corrections                                 | 49,423,816                      | 68,260,192                         | 117,684,008                | 16,159,213                              | 16,615,081                              | 31,768,622                         | 64,542,916                             | 54.84%                               | 53.85%                                  | (1,166,201)                                    | 62,239,667              | 57,283,838              |
| 19* Human Services                              | 40,432,225                      | 412,798,037                        | 453,230,262                | 11,822,190                              | 124,955,773                             | 14,172,164                         | 150,950,128                            | 33.31%                               | 35.05%                                  | 7,903,037                                      | 143,902,065             | 138,511,739             |
| 20* Environment and Natural Resources           | 15,818,644                      | 5,877,324                          | 21,695,968                 | 4,481,116                               | 1,564,584                               | 28,478                             | 6,074,178                              | 28.00%                               | 26.44%                                  | (338,635)                                      | 5,589,982               | 5,434,772               |
| 25* South Dakota Retirement System              | 2,750,971                       | 2,394,588                          | 5,145,559                  | 880,675                                 | 732,863                                 | 65,496                             | 1,679,035                              | 32.63%                               | 32.86%                                  | 11,608   | 1,455,187               | 1,490,145               |
| 26* Public Utilities Commission                 | 671,074                         | 92,799                             | 763,873                    | 237,217                                 | 23,636                                  | 8                                  | 260,861                                | 34.15%                               | 33.61%                                  | (4,098)  | 256,037                 | 256,450                 |
| 27* Unified Judicial System                     | 45,256,590                      | 12,456,858                         | 57,713,448                 | 14,847,363                              | 3,457,159                               | 577,822                            | 18,882,344                             | 32.72%                               | 31.15%                                  | (905,462)                                      | 17,507,517              | 16,649,660              |
| 28* Legislature & Auditor General               | 15,674,692                      | 7,661,846                          | 23,336,538                 | 3,832,979                               | 945,865                                 | 85,104                             | 4,863,948                              | 20.84%                               | 21.48%                                  | 148,914  | 4,850,527               | 4,564,854               |
| 29* Attorney General                            | 16,803,530                      | 10,773,032                         | 27,576,562                 | 5,423,110                               | 2,928,888                               | 716,255                            | 9,068,252                              | 32.88%                               | 36.51%                                  | 999,611  | 10,456,910              | 8,681,043               |
| 30* School and Public Lands                     | 492,332                         | 419,441                            | 911,773                    | 158,681                                 | 153,438                                 | -                                  | 312,119                                | 34.23%                               | 42.90%                                  | 79,003   | 361,860                 | 376,279                 |
| 31* Secretary of State                          | 1,135,270                       | 1,957,077                          | 3,092,347                  | 342,791                                 | 623,407                                 | 470                                | 966,668                                | 31.26%                               | 26.76%                                  | (139,065)                                      | 598,586                 | 1,026,690               |
| 32* State Treasurer                             | 19,064,245                      | 2,402,657                          | 21,466,902                 | 4,352,788                               | 716,526                                 | 18,573                             | 5,087,887                              | 23.70%                               | 36.55%                                  | 2,758,824                                      | 7,742,507               | 7,087,843               |
| 33* State Auditor                               | 1,198,648                       | 154,828                            | 1,353,476                  | 392,583                                 | 54,024                                  | -                                  | 446,607                                | 33.00%                               | 29.63%                                  | (45,526)                                       | 394,387                 | 432,487                 |
| <b>Total TOTAL</b>                              | <b>882,121,464</b>              | <b>2,867,021,709</b>               | <b>3,749,143,173</b>       | <b>271,398,485</b>                      | <b>806,117,044</b>                      | <b>171,287,772</b>                 | <b>1,248,803,301</b>                   | <b>33.31%</b>                        | <b>34.11%</b>                           | <b>29,849,331</b>                              | <b>1,231,717,236</b>    | <b>1,186,944,562</b>    |
| <b>% of FY20 Year Expended (4 of 12)</b>        |                                 |                                    |                            |   |   |                                    |  | <b>33.30%</b>                        |   |  |                         |                         |
| <b>% of FY20 Pay Periods Expended (8 of 24)</b> |                                 |                                    |                            |   |   |                                    |  | <b>33.33%</b>                        |   |  |                         |                         |