

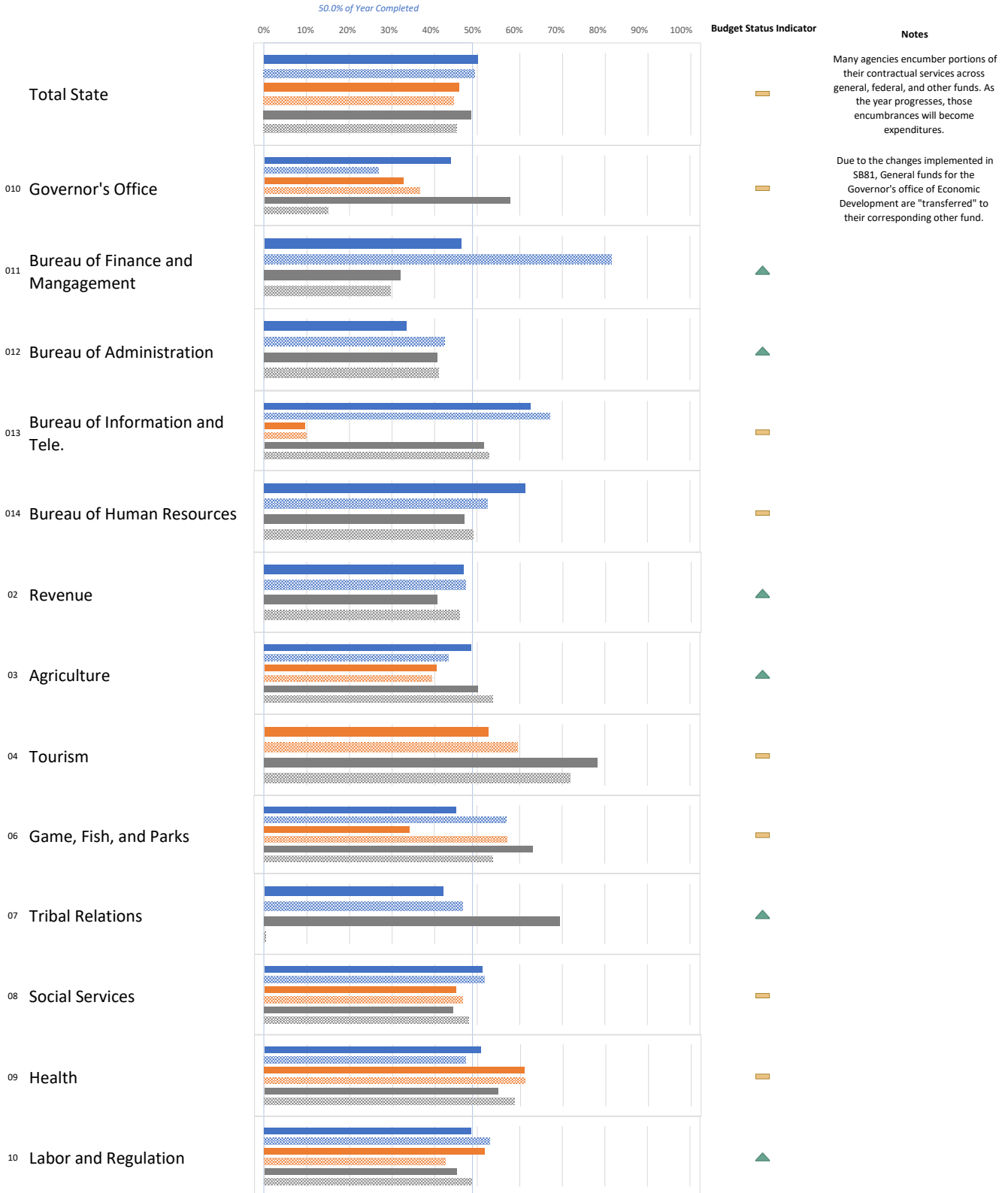
STATE OF SOUTH DAKOTA  
FY19 Total Fund  
Expenditure and Encumbrance Report

All Funds Appropriated through the General Bill (2018 Session)

Year To Date (YTD) Expenditures and Encumbrances through December



<p>■ Current General YTD Exp. and Enc.* - December</p> <p>■ 2-Yr. Avg. General Exp. and Enc.* - December</p>	<p>■ Current Federal YTD Exp. and Enc.* - December</p> <p>■ 2-Yr. Avg. Federal Exp. and Enc.* - December</p>	<p>■ Current Other YTD Exp. and Enc.* - December</p> <p>■ 2-Yr. Avg. Other Exp. and Enc.* - December</p>
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\*Excludes expenditure information for continuous appropriations, deferred maintenance, special appropriations, and carryovers

*Year To Date (YTD) Expenditures and Encumbrances through December*

■ Current General YTD Exp. and Enc.\* - December

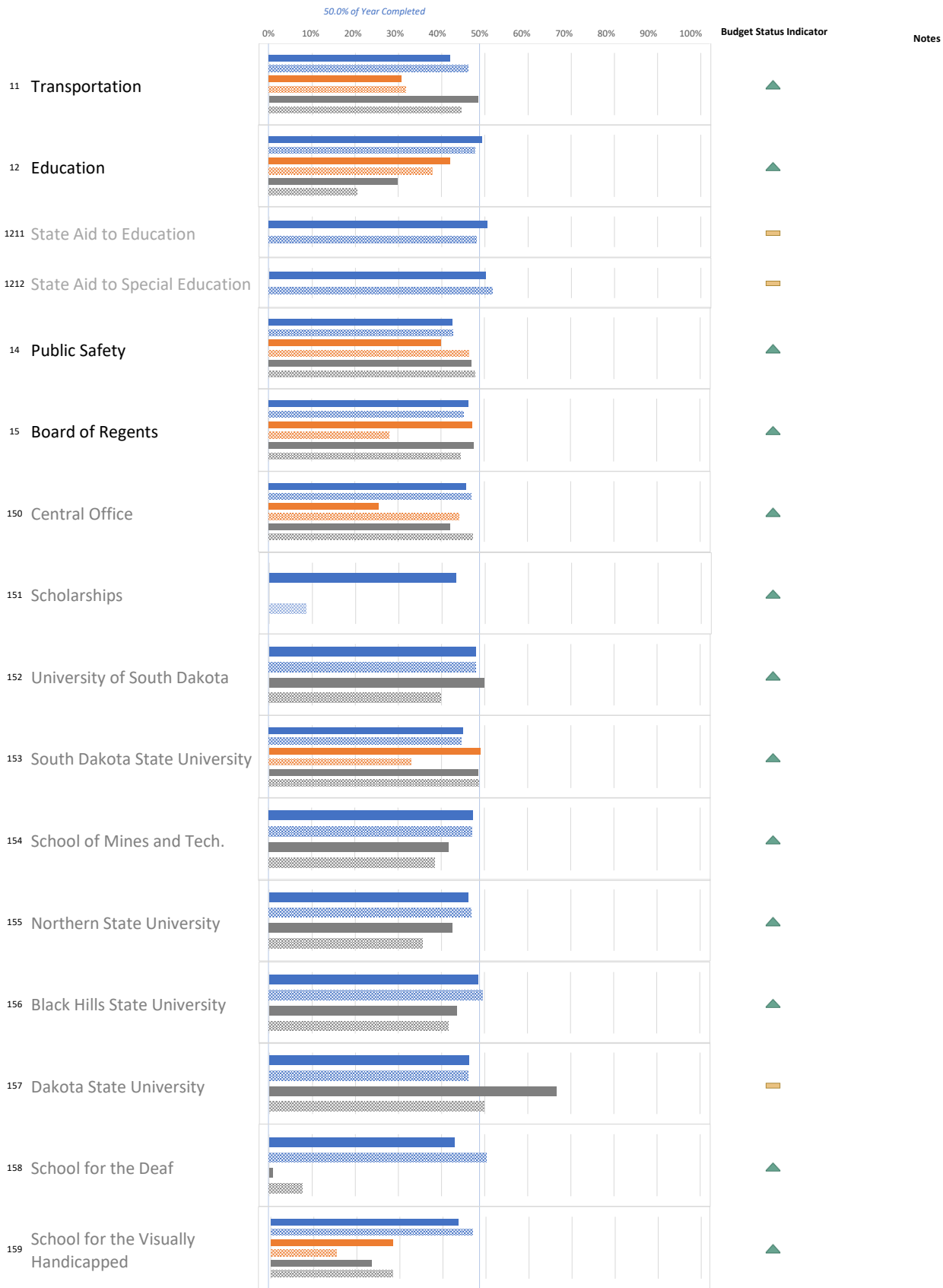
▨ 2-Yr. Avg. General Exp. and Enc.\* - December

■ Current Federal YTD Exp. and Enc.\* - December

▨ 2-Yr. Avg. Federal Exp. and Enc.\* - December

■ Current Other YTD Exp. and Enc.\* - December

▨ 2-Yr. Avg. Other Exp. and Enc.\* - December



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



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

STATE OF SOUTH DAKOTA  
FY19 General Fund  
Expenditure and Encumbrance Report

2019		FY19 General Funds P.S. Budget	FY19 General Funds O.E. Budget	FY19 General Funds Budget	FY19 YTD P.S. Actual Expenditures	FY19 YTD O.E. Actual Expenditures	FY19 YTD Actual Encumbrances	FY2019 YTD General Funds Exp./Enc.	Current Cumulative % of Budget	2-Yr. Avg. Cumulative % of Budget	Variance FY19 Cumulative vs. 2- Yr. Avg.	FY18 YTD Actual Exp.	FY17 YTD Actual Exp.
01	Executive Management	9,072,012	13,256,961	22,328,973	4,657,572	6,222,853	184,686	11,065,111	49.55%	54.06%	1,005,246	8,435,720	12,589,088
010*	Governor's Office	3,942,381	8,369,895	12,312,276	1,668,837	3,696,861	26,010	5,391,708	43.79%	26.86%	(2,084,943)	2,554,945	2,416,242
011*	Bureau of Finance and Management	724,882	245,819	970,701	351,564	78,413	18,924	448,902	46.25%	81.53%	342,507	434,671	4,489,246
012*	Bureau of Administration	469,409	1,006,210	1,475,619	199,281	293,631	-	492,913	33.40%	42.32%	131,638	535,482	602,544
013*	Bureau of Information and Telecom.	3,714,451	3,571,227	7,285,678	2,294,302	2,125,569	136,954	4,556,825	62.54%	67.16%	336,066	4,769,499	4,926,760
014*	Bureau of Human Resources	220,889	63,810	284,699	143,588	28,377	2,798	174,764	61.39%	52.42%	(25,538)	141,123	154,295
02*	Revenue	1,051,364	264,368	1,315,732	495,097	118,347	-	613,444	46.62%	47.18%	7,286	611,431	617,371
03*	Agriculture	5,583,845	1,941,166	7,525,011	2,624,977	1,007,060	27,174	3,659,211	48.63%	43.30%	(400,949)	3,026,332	3,329,793
06*	Game, Fish and Parks	2,911,997	3,290,706	6,202,703	1,484,137	1,310,004	-	2,794,141	45.05%	56.91%	736,109	4,220,309	2,939,248
07*	Tribal Relations	432,229	100,446	532,675	185,027	38,733	33	223,793	42.01%	46.50%	23,925	251,528	237,044
08*	Social Services	59,889,391	339,823,653	399,713,044	29,488,353	146,425,618	28,517,051	204,431,022	51.14%	51.71%	2,271,349	204,712,874	246,006,538
09*	Health	5,236,392	3,898,600	9,134,992	2,766,732	1,666,154	201,227	4,634,113	50.73%	47.07%	(333,864)	4,344,519	3,844,042
10*	Labor and Regulation	1,231,772	731,590	1,963,362	445,961	122,897	385,534	954,391	48.61%	52.95%	85,203	1,118,551	988,921
11*	Transportation	529,169	25,502	554,671	224,209	8,622	-	232,831	41.98%	46.11%	22,940	250,869	254,410
12*	Education	6,027,999	589,389,737	595,417,736	3,022,322	290,459,508	11,014	293,492,843	49.29%	47.67%	(9,667,881)	280,898,849	263,162,121
1211*	State Aid to General Education	-	467,381,046	467,381,046	-	236,408,470	-	236,408,470	50.58%	48.03%	(11,906,643)	225,773,822	205,378,349
1212*	State Aid to Special Education	-	68,548,042	68,548,042	-	34,413,007	-	34,413,007	50.20%	51.75%	1,062,321	32,188,582	33,689,103
14*	Public Safety	1,935,776	2,478,352	4,414,128	881,344	991,434	4,708	1,877,486	42.53%	42.71%	7,874	1,629,286	1,568,179
15*	Board of Regents	172,885,490	31,908,391	204,793,881	82,723,504	12,041,883	-	94,765,386	46.27%	45.30%	(1,989,039)	90,054,988	93,045,552
150*	Central Office	4,550,027	6,385,104	10,935,131	2,346,867	2,644,254	-	4,991,121	45.64%	47.03%	151,225	4,866,128	5,131,343
151*	Scholarships	-	7,720,046	7,720,046	-	3,331,087	-	3,331,087	43.15%	8.56%	(2,670,241)	(1,724,398)	2,889,443
152*	University of South Dakota (USD)	53,422,199	6,908,140	60,330,339	25,775,985	3,113,713	-	28,889,698	47.89%	47.99%	63,361	29,555,733	27,667,926
153*	South Dakota State University (SDSU)	62,042,369	6,394,506	68,436,875	29,245,008	1,548,856	-	30,793,864	45.00%	44.58%	(283,929)	30,389,097	30,504,505
154*	School of Mines and Tech. (SDSM&T)	16,004,084	945,713	16,949,797	7,655,907	369,955	-	8,025,863	47.35%	47.09%	(43,375)	7,941,244	7,878,339
155*	Northern State University (NSU)	13,928,684	908,110	14,836,794	6,639,854	210,843	-	6,850,697	46.17%	46.91%	109,544	7,036,533	6,762,795
156*	Black Hills State University (BHSU)	9,030,111	741,622	9,771,733	4,507,447	235,627	-	4,743,074	48.54%	49.49%	92,968	4,662,690	4,860,381
157*	Dakota State University (DSU)	9,263,099	580,232	9,843,331	4,477,060	79,422	-	4,556,483	46.29%	46.10%	(19,198)	4,717,749	4,307,832
158*	School for the Deaf	1,879,244	1,012,934	2,892,178	906,285	337,890	-	1,244,175	43.02%	50.32%	211,086	1,190,058	1,651,639
159*	School for the Visually Handicapped	2,765,673	311,984	3,077,657	1,169,090	170,235	-	1,339,325	43.52%	46.86%	102,910	1,420,153	1,391,349
16*	Military	1,063,621	1,048,248	2,111,869	526,103	393,476	20,910	940,489	44.53%	49.06%	95,698	983,566	1,023,511
17*	Veterans' Affairs	3,748,767	606,815	4,355,582	1,828,024	291,678	4,800	2,124,502	48.78%	50.71%	84,083	2,013,673	1,666,361
1721*	State Veterans Home	2,589,198	-	2,589,198	1,246,347	-	-	1,246,347	48.14%	55.26%	-	1,284,902	979,192
1731*	State Veterans Cemetery	-	150,000	150,000	1	115,850	-	115,850	77.23%	-	-	-	-
18*	Corrections	44,778,506	58,143,055	102,921,561	22,519,721	25,080,786	22,858,261	70,458,767	68.46%	60.22%	(8,477,170)	66,379,973	53,117,312
19*	Human Services	14,222,196	152,761,764	166,983,960	6,842,206	71,781,942	3,630,423	82,254,571	49.26%	49.33%	124,127	80,770,468	40,029,597
20*	Environment and Natural Resources	5,743,987	970,363	6,714,350	2,935,993	556,790	-	3,492,783	52.02%	49.24%	(186,302)	3,301,853	3,228,673
26*	Public Utilities Commission	529,912	53,729	583,641	272,421	30,136	-	302,557	51.84%	51.03%	(4,700)	296,925	292,383
27*	Unified Judicial System	40,250,604	4,847,186	45,097,790	19,594,393	2,280,953	355,921	22,231,268	49.30%	48.26%	(465,486)	21,343,215	21,310,139
28	Legislature and Auditor General	7,600,756	2,994,795	10,595,551	2,788,110	772,949	36,493	3,597,553	33.95%	34.51%	59,129	3,377,001	3,318,441
281*	Legislature	4,217,919	2,619,718	6,837,637	1,245,426	598,807	4,693	1,848,926	27.04%	27.43%	26,856	1,690,960	1,619,419
288*	Auditor General	3,382,837	375,077	3,757,914	1,542,684	174,142	31,800	1,748,626	46.53%	46.16%	(14,031)	1,686,041	1,699,021
29*	Attorney General	9,088,191	2,546,309	11,634,500	4,757,668	1,397,132	16,999	6,171,799	53.05%	50.45%	(302,076)	5,954,883	5,611,924
30*	School and Public Lands	420,635	142,575	563,210	204,847	60,234	931	266,012	47.23%	48.58%	7,619	269,822	272,329
31*	Secretary of State	680,604	382,190	1,062,794	314,025	145,506	-	459,532	43.24%	47.34%	43,571	533,490	570,281
32*	State Treasurer	399,386	148,063	547,449	195,104	54,981	-	250,085	45.68%	47.11%	7,800	250,030	260,778
33*	State Auditor	1,149,275	152,608	1,301,883	556,818	67,592	-	624,410	47.96%	46.93%	(13,427)	600,795	606,140
Total	<b>TOTAL</b>	<b>396,463,876</b>	<b>1,211,907,172</b>	<b>1,608,371,048</b>	<b>192,334,669</b>	<b>563,327,264</b>	<b>56,256,166</b>	<b>811,918,098</b>	<b>50.48%</b>	<b>49.40%</b>	<b>(17,322,554.56)</b>	<b>790,292,854</b>	<b>764,187,806</b>
	% of FY19 Year Expended (6 of 12)								50.00%				
	% of FY19 Pay Periods Expended (12 of 24)								50.00%				

STATE OF SOUTH DAKOTA  
FY19 Federal Fund  
Expenditure and Encumbrance Report

		FY19 Federal Funds P.S. Budget	FY19 Federal Funds O.E. Budget	FY19 Federal Funds Budget	FY19 YTD P.S. Actual Expenditures	FY19 YTD O.E. Actual Expenditures	FY19 YTD Actual Encumbrances	FY2019 YTD Federal Funds Exp./Enc.	Current Cumulative % of Budget	2-Yr. Avg. Cumulative % of Budget	Variance FY19 Cumulative vs. 2- Yr. Avg.	FY18 YTD Actual Exp.	FY17 YTD Actual Exp.
2019													
01	Executive Management	683,577	9,439,697	10,123,274	141,236	3,016,818	-	3,158,054	31.20%	23.20%	(808,983)	3,601,363	3,447,156
010*	Governor's Office	561,046	8,925,524	9,486,570	86,986	3,010,805	-	3,097,792	32.65%	36.51%	365,941	3,543,539	3,379,248
013*	Bureau of Information and Telecom.	122,531	514,173	636,704	54,249	6,013	-	60,262	9.46%	9.90%	2,755	57,824	67,908
02*	Revenue	-	300,000	300,000	-	-	-	-	0.00%	0.00%	-	-	-
03*	Agriculture	3,246,943	3,777,337	7,024,280	1,490,657	1,330,406	20,128	2,841,191	40.45%	39.26%	(83,271)	2,696,402	2,917,162
04*	Tourism	-	878,000	878,000	-	461,608	-	461,608		59.46%	522,055	504,788	539,321
06*	Game, Fish and Parks	958,711	2,759,034	3,717,745	284,654	981,511	-	1,266,165	34.06%	57.08%	856,054	1,413,753	2,732,607
08*	Social Services	38,755,136	562,137,441	600,892,577	15,676,975	224,405,607	30,540,523	270,623,104	45.04%	46.54%	9,035,672	266,730,127	303,675,539
09*	Health	16,022,543	27,686,252	43,708,795	7,323,046	10,928,277	8,394,232	26,645,555	60.96%	61.04%	32,210	25,009,787	27,078,272
10*	Labor and Regulation	17,533,180	13,392,005	30,925,185	7,796,287	5,364,914	2,846,949	16,008,149	51.76%	42.58%	(2,839,363)	13,035,575	13,500,461
11*	Transportation	11,490,594	30,121,451	41,612,045	4,719,394	8,042,804	217	12,762,415	30.67%	31.72%	438,207	12,645,489	13,659,720
12*	Education	5,437,089	180,876,538	186,313,627	2,355,014	75,543,075	142,604	78,040,693	41.89%	37.85%	(7,516,856)	69,485,221	72,224,241
14*	Public Safety	3,403,194	22,163,270	25,566,464	1,855,862	8,083,422	245,925	10,185,210	39.84%	46.48%	1,697,980	8,003,960	7,892,425
15*	Board of Regents	3,318,512	4,999,377	8,317,889	1,444,503	2,483,498	-	3,928,001	47.22%	27.95%	(1,603,071)	3,427,120	35,311,979
150*	Central Office	-	574,447	574,447	-	146,522	-	146,522	25.51%	44.10%	106,799	204,841	301,799
152*	University of South Dakota (USD)	-	-	-	-	-	-	-		33.48%	-	-	8,531,967
153*	South Dakota State University (SDSU)	3,283,848	4,387,811	7,671,659	1,425,749	2,335,386	-	3,761,135	49.03%	32.91%	(1,236,009)	3,172,663	18,175,367
154*	School of Mines and Tech. (SDSM&T)	-	-	-	-	-	-	-		14.16%	-	-	4,846,774
155*	Northern State University (NSU)	-	-	-	-	-	-	-		38.88%	-	-	771,011
156*	Black Hills State University (BHSU)	-	-	-	-	-	-	-		32.41%	-	21,206	1,585,935
157*	Dakota State University (DSU)	-	-	-	-	-	-	-		19.23%	-	-	1,066,192
158*	School for the Deaf	-	-	-	-	-	-	-			-	-	-
159*	School for the Visually Handicapped	34,664	37,119	71,783	18,754	1,590	-	20,344	28.34%	15.23%	(9,411)	28,410	32,935
16*	Military	-	10,306	10,306	-	-	-	-	0.00%	0.00%	-	-	-
17*	Veterans' Affairs	3,503,069	49,117	3,552,186	1,664,284	14,970	-	1,679,255	47.27%	52.94%	201,373	1,668,119	1,192,529
1721*	State Veterans Home	3,344,139	-	3,344,139	1,588,745	-	-	1,588,745	47.51%	54.99%	250,258	1,576,690	1,125,355
18*	Corrections	477,622	5,516,262	5,993,884	176,457	1,376,955	526,135	2,079,547	34.69%	31.35%	(200,654)	1,759,856	2,210,664
19*	Human Services	24,478,801	206,823,328	231,302,129	9,873,979	103,294,653	6,624,745	119,793,377	51.79%	51.48%	(726,749)	115,076,748	55,712,345
20*	Environment and Natural Resources	5,654,509	2,766,469	8,420,978	2,456,319	968,553	2,175	3,427,047	40.70%	42.98%	192,052	3,345,691	3,890,830
27*	Unified Judicial System	408,614	415,173	823,787	122,129	79,533	5,412	207,074	25.14%	30.42%	43,501	218,568	271,311
29*	Attorney General	1,331,175	2,524,513	3,855,688	590,895	1,025,025	23,176	1,639,095	42.51%	40.59%	(74,161)	1,637,813	1,723,698
31*	Secretary of State	89,019	1,212,127	1,301,146	38,543	93,701	-	132,244	10.16%	24.10%	181,353	441,418	356,619
Total	TOTAL	136,792,288	1,077,847,697	1,214,639,985	58,010,234	447,495,331	49,372,219	554,877,784	45.68%	44.57%	(13,533,903.70)	532,278,489	549,462,234

% of FY19 Year Expended (6 of 12)

50.00%

% of FY19 Pay Periods Expended (12 of 24)

50.00%

## STATE OF SOUTH DAKOTA

## FY19 Other Fund

## Expenditure and Encumbrance Report

		FY19 Other Funds P.S. Budget	FY19 Other Funds O.E. Budget	FY19 Other Funds Budget	FY19 YTD P.S. Actual Expenditures	FY19 YTD O.E. Actual Expenditures	FY19 YTD Actual Encumbrances	FY2019 YTD Other Funds Exp./Enc.	Current Cumulative % of Budget	2-Yr. Avg. Cumulative % of Budget	Variance FY19 Cumulative vs. 2- Yr. Avg.	FY18 YTD Actual Exp.	FY17 YTD Actual Exp.
2019													
01	Executive Management	44,202,265	85,935,622	130,137,887	19,422,631	39,655,663	5,194,454	64,272,748	49.39%	37.48%	(15,491,134)	49,764,733	45,085,784
010*	Governor's Office	666,968	36,127,783	36,794,751	188,377	21,055,576	-	21,243,953	57.74%	14.89%	(15,764,679)	5,650,038	4,837,280
011*	Bureau of Finance and Management	2,503,446	4,890,462	7,393,908	1,066,073	953,952	347,129	2,367,154	32.01%	29.63%	(176,297)	2,188,546	2,027,787
012*	Bureau of Administration	8,758,133	21,417,653	30,175,786	3,912,238	7,834,757	511,905	12,258,900	40.62%	41.00%	111,876	11,685,138	11,491,833
013*	Bureau of Information and Telecom.	27,479,944	21,438,117	48,918,061	12,096,205	8,870,920	4,217,863	25,184,988	51.48%	52.75%	618,767	26,877,876	23,460,594
014*	Bureau of Human Resources	4,793,774	2,061,607	6,855,381	2,159,738	940,458	117,557	3,217,753	46.94%	49.16%	152,087	3,363,134	3,268,289
02*	Revenue	12,938,554	11,565,841	24,504,395	6,072,653	3,839,054	36,619	9,948,327	40.60%	45.87%	1,292,722	9,676,374	12,681,493
03*	Agriculture	2,570,615	8,431,105	11,001,720	1,283,910	4,240,080	300	5,524,289	50.21%	53.72%	385,463	4,045,675	4,132,709
04*	Tourism	2,287,207	14,404,632	16,691,839	1,184,255	5,471,708	6,412,481	13,068,443	78.29%	71.80%	(1,084,356)	10,645,031	12,620,609
06*	Game, Fish and Parks	9,492,104	10,281,438	19,773,542	5,654,642	6,495,835	302,726	12,453,203	62.98%	53.74%	(1,826,527)	10,385,842	9,942,202
07*	Tribal Relations	-	20,000	20,000	-	13,885	-	13,885	69.43%	0.25%	(13,835)	-	100
08*	Social Services	3,870,226	5,085,139	8,955,365	1,763,052	1,277,779	930,868	3,971,699	44.35%	47.98%	325,221	4,500,485	4,796,337
09*	Health	11,147,516	30,993,628	42,141,144	5,411,346	13,844,894	3,805,728	23,061,967	54.73%	58.66%	1,658,796	24,101,706	23,113,363
10*	Labor and Regulation	5,966,717	1,832,363	7,799,080	2,630,233	626,935	265,522	3,522,690	45.17%	48.76%	280,094	3,609,201	3,589,051
11*	Transportation	60,714,943	82,751,848	143,466,791	30,091,717	27,105,424	12,135,852	69,332,993	48.33%	44.45%	(5,568,578)	63,950,650	62,162,755
12*	Education	1,865,466	3,781,526	5,646,992	573,663	1,041,821	66,825	1,682,309	29.79%	20.53%	(523,045)	1,060,355	1,205,253
14*	Public Safety	23,651,264	15,015,464	38,666,728	11,335,507	6,234,390	556,101	18,125,998	46.88%	47.82%	363,448	17,937,630	17,601,668
15*	Board of Regents	77,218,860	162,472,478	239,691,338	36,236,449	77,624,727	-	113,861,175	47.50%	44.49%	(7,217,740)	112,224,096	154,262,592
150*	Central Office	1,883,189	25,995,103	27,878,292	879,324	10,820,754	-	11,700,079	41.97%	47.23%	1,468,037	10,270,992	15,932,261
152*	University of South Dakota (USD)	20,300,159	35,528,109	55,828,268	10,025,427	17,836,124	-	27,861,551	49.91%	39.75%	(5,670,232)	23,017,098	30,487,801
153*	South Dakota State University (SDSU)	38,149,870	64,146,814	102,296,684	17,828,184	31,773,952	-	49,602,136	48.49%	48.66%	178,378	56,130,468	69,280,079
154*	School of Mines and Tech. (SDSM&T)	6,634,441	14,126,727	20,761,168	2,683,557	5,982,875	-	8,666,432	41.74%	38.57%	(658,656)	8,022,650	10,739,164
155*	Northern State University (NSU)	4,047,621	7,065,733	11,113,354	1,747,245	2,982,854	-	4,730,099	42.56%	35.52%	(782,873)	4,617,761	6,875,196
156*	Black Hills State University (BHSU)	3,556,094	7,661,315	11,217,409	1,513,002	3,371,551	-	4,884,552	43.54%	41.62%	(215,760)	4,912,411	10,849,927
157*	Dakota State University (DSU)	2,452,486	6,981,606	9,434,092	1,455,774	4,838,974	-	6,294,748	66.72%	49.79%	(1,597,642)	5,077,887	9,841,038
158*	School for the Deaf	-	667,256	667,256	-	5,512	-	5,512	0.83%	7.77%	46,354	40,061	63,671
159*	School for the Visually Handicapped	195,000	299,815	494,815	103,935	12,130	-	116,065	23.46%	28.36%	24,270	134,766	145,871
16*	Military	-	29,254	29,254	-	-	-	-	0.00%	0.00%	-	-	-
17*	Veterans' Affairs	968,359	3,222,677	4,191,036	338,082	1,435,569	418	1,774,069	42.33%	41.58%	(31,384)	2,020,688	2,401,667
1721*	State Veterans Home	968,359	3,222,677	4,191,036	338,082	1,435,569	418	1,774,069	42.33%	41.58%	(31,384)	2,020,688	2,401,667
18*	Corrections	1,048,459	2,432,087	3,480,546	428,581	905,076	431	1,334,088	38.33%	47.57%	321,643	1,229,131	2,295,149
19*	Human Services	211,443	11,223,867	11,435,310	72,960	3,965,849	1,118,464	5,157,273	45.10%	50.23%	586,384	5,294,695	4,865,565
20*	Environment and Natural Resources	3,808,731	2,013,443	5,822,174	1,133,935	367,103	525	1,501,562	25.79%	27.91%	123,624	1,591,507	2,070,662
25*	South Dakota Retirement System	2,639,587	1,931,045	4,570,632	1,228,661	753,465	53,094	2,035,219	44.53%	47.52%	136,533	2,111,051	2,063,165
26*	Public Utilities Commission	172,187	32,757	204,944	59,923	4,544	-	64,467	31.46%	63.70%	66,073	69,571	85,925
27*	Unified Judicial System	2,725,125	6,776,147	9,501,272	1,328,884	1,977,531	187,779	3,494,194	36.78%	41.25%	424,649	3,816,935	3,620,562
28	Legislature & Auditor General	-	755,040	755,040	-	-	-	-	0.00%	2.52%	19,008	7,430	42,720
281*	Legislature	-	755,040	755,040	-	-	-	-	0.00%	2.70%	20,357	7,430	42,720
29*	Attorney General	5,568,720	5,198,768	10,767,488	2,423,679	3,624,800	576,121	6,624,600	61.52%	48.03%	(1,452,511)	5,036,665	4,804,728
30*	School and Public Lands	28,668	296,627	325,295	13,788	212,647	-	226,435	69.61%	81.19%	37,674	243,497	200,629
31*	Secretary of State	319,149	359,528	678,677	151,347	130,204	-	281,551	41.49%	60.71%	130,497	341,497	369,059
32*	State Treasurer	18,183,543	1,999,480	20,183,023	7,783,414	942,750	(0)	8,726,164	43.24%	42.45%	(157,531)	8,092,707	7,882,101
Total TOTAL		291,599,708	469,596,844	761,196,552	136,623,309	201,791,733	31,644,306	370,059,348	48.62%	45.24%	(25,690,934)	343,822,250	384,395,235
% of FY19 Year Expended (6 of 12)									50.00%				
% of FY19 Pay Periods Expended (12 of 24)									50.00%				

## STATE OF SOUTH DAKOTA

## FY19 Total Fund Expenditure and Encumbrance Report

	FY19 Total Funds P.S. Budget	FY19 Total Funds O.E. Budget	FY19 Total Funds Budget	FY19 YTD P.S. Actual Expenditures	FY19 YTD O.E. Actual Expenditures	FY19 YTD Actual Encumbrances	FY2019 YTD Total Funds Exp./Enc.	Current Cumulative % of Budget	2-Yr. Avg. Cumulative % of Budget	Variance FY19 Cumulative vs. 2- Yr. Avg.	FY18 YTD Actual Exp.	FY17 YTD Actual Exp.
2019												
01 Executive Management	53,957,854	108,632,280	162,590,134	24,221,439	48,895,334	5,379,140	78,495,913	48.28%	39.32%	(14,563,532)	61,801,816	61,122,027
010* Governor's Office	5,170,395	53,423,202	58,593,597	1,944,201	27,763,243	26,010	29,733,454	50.75%	20.74%	(17,579,031)	11,748,522	10,632,770
011* Bureau of Finance and Management	3,228,328	5,136,281	8,364,609	1,417,637	1,032,365	366,053	2,816,056	33.67%	45.02%	949,622	2,623,217	6,517,033
012* Bureau of Administration	9,227,542	22,423,863	31,651,405	4,111,519	8,128,389	511,905	12,751,812	40.29%	41.06%	243,000	12,220,620	12,094,377
013* Bureau of Information and Telecom.	31,316,926	25,523,517	56,840,443	14,444,755	11,002,503	4,354,817	29,802,075	52.43%	54.13%	966,205	31,705,199	28,455,262
014* Bureau of Human Resources	5,014,663	2,125,417	7,140,080	2,303,326	968,835	120,355	3,392,517	47.51%	49.29%	126,603	3,504,257	3,422,584
02* Revenue	13,989,918	12,130,209	26,120,127	6,567,750	3,957,401	36,619	10,561,770	40.44%	45.67%	1,368,044	10,287,805	13,298,864
03* Agriculture	11,401,403	14,149,608	25,551,011	5,399,543	6,577,545	47,602	12,024,691	47.06%	45.58%	(378,100)	9,768,409	10,379,664
04* Tourism	2,287,207	15,282,632	17,569,839	1,184,255	5,933,316	6,412,481	13,530,051	77.01%	71.16%	(1,027,012)	11,149,820	13,159,930
06* Game, Fish and Parks	13,362,812	16,331,178	29,693,990	7,423,433	8,787,350	302,726	16,513,509	55.61%	54.85%	(224,904)	16,019,903	15,614,056
07* Tribal Relations	432,229	120,446	552,675	185,027	52,618	33	237,678	43.01%	44.81%	9,964	251,528	237,144
08* Social Services	102,514,753	907,046,233	1,009,560,986	46,928,380	372,109,004	59,988,441	479,025,825	47.45%	48.68%	12,464,679	475,943,486	554,478,414
09* Health	32,406,451	62,578,480	94,984,931	15,501,124	26,439,324	12,401,186	54,341,635	57.21%	58.67%	1,383,380	53,456,012	54,035,677
10* Labor and Regulation	24,731,669	15,955,958	40,687,627	10,872,481	6,114,745	3,498,004	20,485,230	50.35%	44.22%	(2,494,515)	17,763,327	18,078,433
11* Transportation	72,734,706	112,898,801	185,633,507	35,035,320	35,156,850	12,136,069	82,328,239	44.35%	41.58%	(5,138,412)	76,847,009	76,076,885
12* Education	13,330,554	774,047,801	787,378,355	5,950,999	367,044,403	220,444	373,215,846	47.40%	45.07%	(18,383,302)	351,444,425	336,591,615
1211' State Aid to General Education	-	467,381,046	467,381,046	-	236,408,470	-	236,408,470	50.58%	48.03%	(11,906,643)	225,773,822	205,378,349
14* Public Safety	28,990,234	39,657,086	68,647,320	14,072,714	15,309,247	806,733	30,188,694	43.98%	47.09%	2,139,790	27,570,876	27,062,272
15* Board of Regents	253,422,862	199,380,246	452,803,108	120,404,455	92,150,107	-	212,554,562	46.94%	42.77%	(18,886,646)	205,706,205	282,620,123
150* Central Office	6,433,216	32,954,654	39,387,870	3,226,191	13,611,530	-	16,837,721	42.75%	47.13%	1,726,237	15,341,962	21,365,404
151* Scholarships	-	7,720,046	7,720,046	-	3,331,087	-	3,331,087	43.15%	8.91%	(2,643,250)	(1,724,398)	2,937,028
152* University of South Dakota (USD)	73,722,358	42,436,249	116,158,607	35,801,412	20,949,837	-	56,751,249	48.86%	42.70%	(7,156,158)	52,572,831	66,687,694
153* South Dakota State University (SDSU)	103,476,087	74,929,131	178,405,218	48,498,941	35,658,193	-	84,157,135	47.17%	45.22%	(3,474,785)	89,692,228	117,959,950
154* School of Mines and Tech. (SDSM&T)	22,638,525	15,072,440	37,710,965	10,339,464	6,352,830	-	16,692,295	44.26%	33.86%	(3,924,280)	15,963,895	23,464,276
155* Northern State University (NSU)	17,976,305	7,973,843	25,950,148	8,387,099	3,193,697	-	11,580,796	44.63%	40.88%	(972,574)	11,654,294	14,409,002
156* Black Hills State University (BHSU)	12,586,205	8,402,937	20,989,142	6,020,449	3,607,178	-	9,627,627	45.87%	43.32%	(534,146)	9,596,307	17,296,243
157* Dakota State University (DSU)	11,715,585	7,561,838	19,277,423	5,932,834	4,918,396	-	10,851,230	56.29%	45.40%	(2,099,351)	9,795,636	15,215,061
158* School for the Deaf	1,879,244	1,680,190	3,559,434	906,285	343,403	-	1,249,687	35.11%	42.19%	251,879	1,230,119	1,715,310
159* School for the Visually Handicapped	2,995,337	648,918	3,644,255	1,291,779	183,955	-	1,475,735	40.49%	42.66%	78,953	1,583,330	1,570,155
16* Military	1,063,621	1,087,808	2,151,429	526,103	393,476	20,910	940,489	43.71%	48.13%	95,079	983,566	1,023,511
17* Veterans' Affairs	8,220,195	3,878,609	12,098,804	3,830,390	1,742,218	5,218	5,577,825	46.10%	47.06%	115,795	5,702,480	5,260,557
1721' State Veterans Home	6,901,696	3,222,677	10,124,373	3,173,174	1,435,569	418	4,609,161	45.53%	47.79%	229,140	4,882,280	4,506,214
18* Corrections	46,304,587	66,091,404	112,395,991	23,124,759	27,362,817	23,384,827	73,872,403	65.73%	58.12%	(8,548,591)	69,368,961	57,623,125
19* Human Services	38,912,440	370,808,959	409,721,399	16,789,145	179,042,443	11,373,633	207,205,221	50.57%	50.56%	(70,488)	201,141,911	100,607,506
20* Environment and Natural Resources	15,207,227	5,750,275	20,957,502	6,526,247	1,892,446	2,699	8,421,392	40.18%	40.33%	30,291	8,239,051	9,190,165
25* South Dakota Retirement System	2,639,587	1,931,045	4,570,632	1,228,661	753,465	53,094	2,035,219	44.53%	47.52%	136,533	2,111,051	2,063,165
26* Public Utilities Commission	702,099	86,486	788,585	332,344	34,680	-	367,024	46.54%	53.24%	52,850	366,496	378,308
27* Unified Judicial System	43,384,343	12,038,506	55,422,849	21,045,406	4,338,017	549,112	25,932,535	46.79%	46.83%	19,697	25,378,718	25,202,013
28* Legislature & Auditor General	15,201,512	7,499,670	22,701,182	5,576,220	1,545,899	72,986	7,195,105	31.69%	31.53%	(36,908)	6,768,861	6,722,321
29* Attorney General	15,988,086	10,269,590	26,257,676	7,772,241	6,046,956	616,296	14,435,493	54.98%	47.91%	(1,854,629)	12,629,361	12,140,350
30* School and Public Lands	449,303	439,202	888,505	218,635	272,882	931	492,448	55.42%	59.31%	34,526	513,320	472,957
31* Secretary of State	1,088,772	1,953,845	3,042,617	503,915	369,412	-	873,327	28.70%	38.34%	293,298	1,316,405	1,295,959
32* State Treasurer	18,582,929	2,147,543	20,730,472	7,978,518	997,730	(0)	8,976,249	43.30%	42.58%	(148,185)	8,342,737	8,142,879
33* State Auditor	1,149,275	152,608	1,301,883	556,818	67,592	-	624,410	47.96%	45.23%	(35,556)	637,775	661,140
<b>Total TOTAL</b>	<b>839,358,324</b>	<b>2,765,569,185</b>	<b>3,604,927,509</b>	<b>392,929,496</b>	<b>1,214,822,846</b>	<b>137,309,602</b>	<b>1,745,061,944</b>	<b>48.41%</b>	<b>46.71%</b>	<b>(54,008,613)</b>	<b>1,666,393,592</b>	<b>1,698,045,275</b>
% of FY19 Year Expended (6 of 12)								50.00%				
% of FY19 Pay Periods Expended (12 of 24)								50.00%				