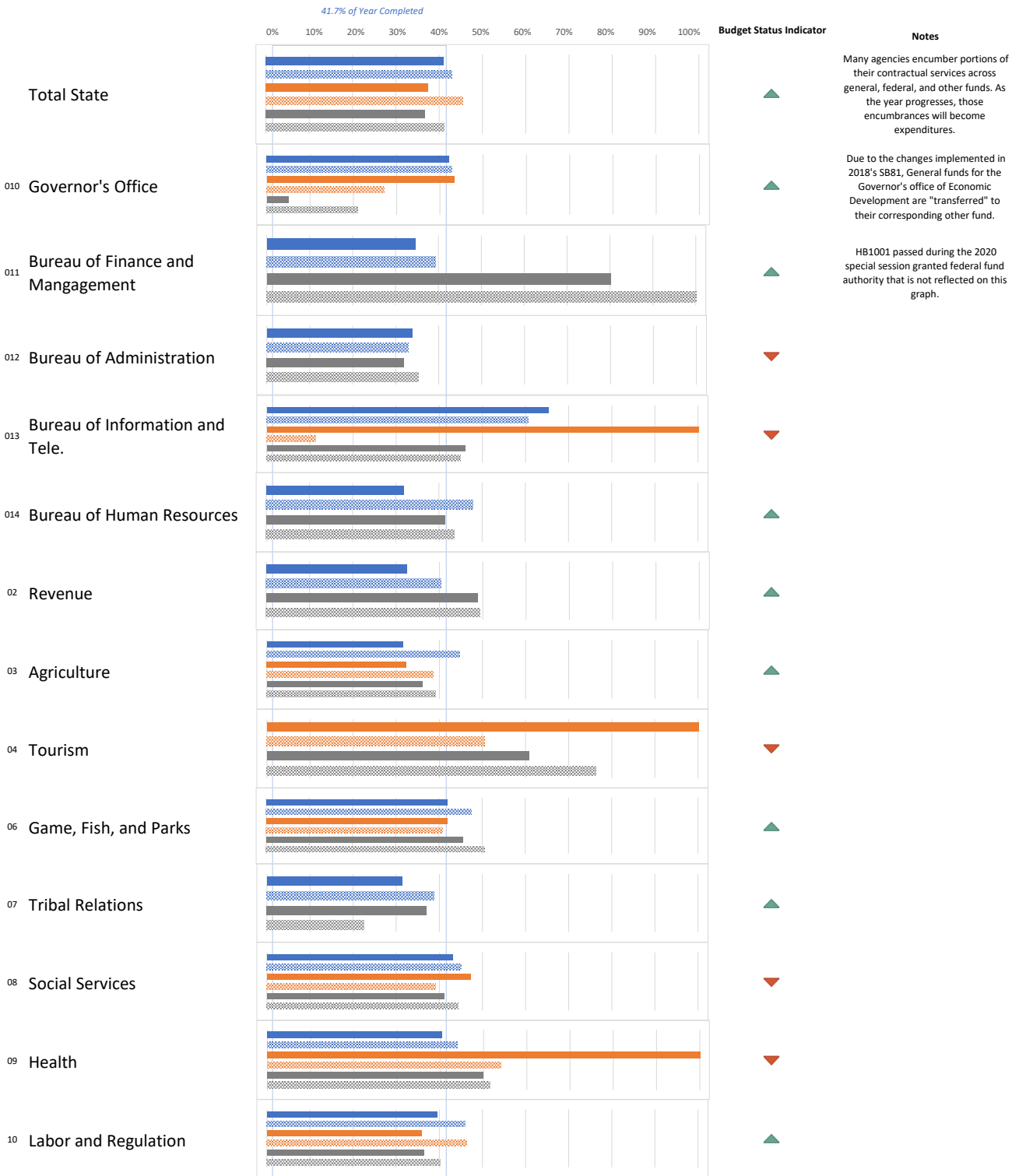


STATE OF SOUTH DAKOTA
**FY21 Total Fund
 Expenditure and Encumbrance Report**



All Funds Appropriated through the General Bill (2020 Session)
 Year To Date (YTD) Expenditures and Encumbrances through November

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



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

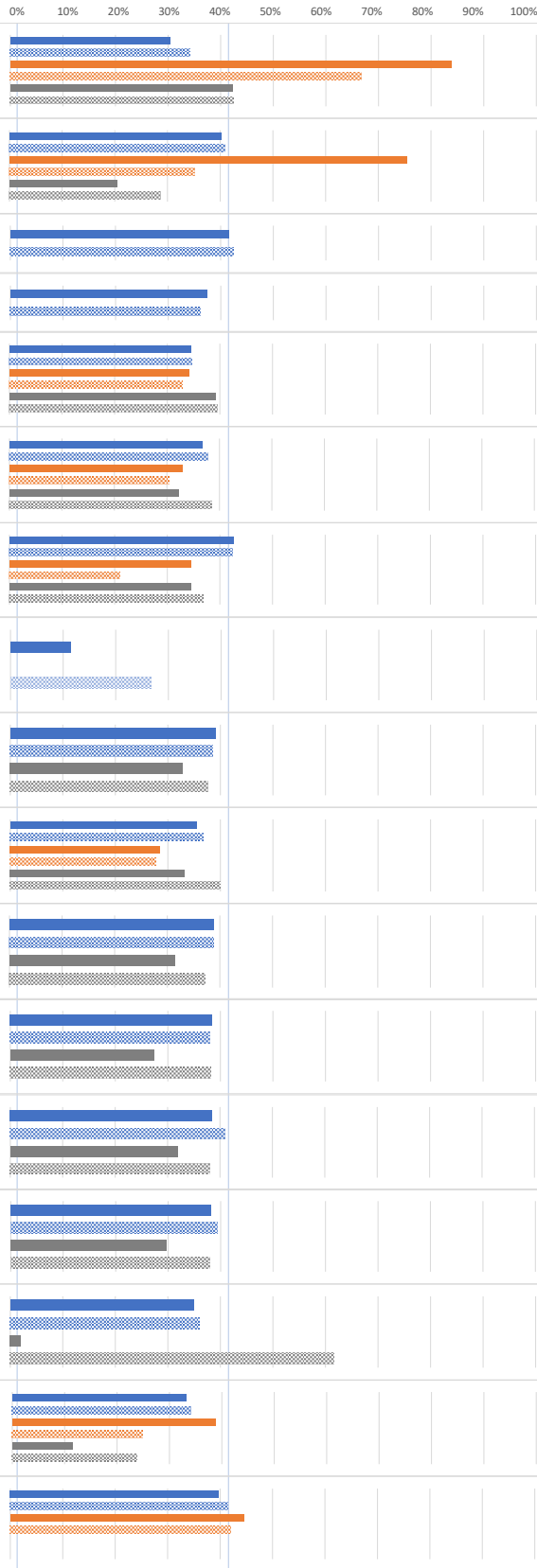
Year To Date (YTD) Expenditures and Encumbrances through November

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

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

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

41.7% of Year Completed



Budget Status Indicator

Notes

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

Year To Date (YTD) Expenditures and Encumbrances through November

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

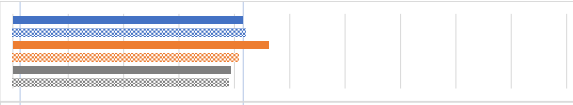
41.7% of Year Completed

0% 10% 20% 30% 40% 50% 60% 70% 80% 90% 100%

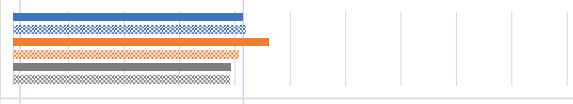
Budget Status Indicator

Notes

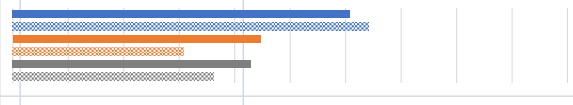
17 Veterans' Affairs



1721 State Veterans' Home

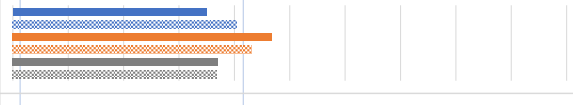


18 Corrections



Corrections encumbers the full budget amount of Correctional Health Care at the beginning of the year. Encumbrances are much higher than the two-year average.

19 Human Services



20 Environment & Natural Resources



26 Public Utilities Commission



27 Unified Judicial System



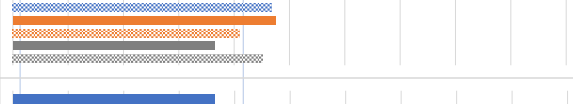
281 Legislature



288 Auditor General



29 Attorney General



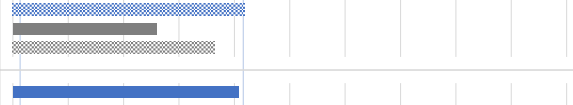
30 School and Public Lands



31 Secretary of State



32 State Treasurer



33 State Auditor



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

STATE OF SOUTH DAKOTA

FY21 General Fund

Expenditure and Encumbrance Report

		FY21 General	FY21 General	FY21 General	FY21 YTD P.S.	FY21 YTD O.E.	FY21 YTD Actual	FY2021 YTD	Current	2-Yr. Avg.	Variance FY21	FY20 YTD Actual	FY19 YTD Actual
		Funds P.S.	Funds O.E.	Funds Budget	Actual	Actual	Encumbrances	General Funds	Cumulative % of	Cumulative % of	Cumulative vs. 2-	FY20 YTD Actual	FY19 YTD Actual
		Budget	Budget	Budget	Expenditures	Expenditures		Exp./Enc.	Budget	Budget	Yr. Avg.	Exp.	Exp.
2021													
01	Executive Management	10,100,793	13,686,033	23,786,826	4,500,961	6,706,611	393,822	11,601,394	48.77%	44.70%	(967,962)	11,517,482	10,304,420
010*	Governor's Office	4,620,585	8,508,490	13,129,075	1,817,072	3,712,716	1,680	5,531,469	42.13%	42.76%	82,108	5,781,809	5,053,037
011*	Bureau of Finance and Management	770,509	249,373	1,019,882	318,388	28,056	6,769	353,213	34.63%	39.34%	48,018	371,615	404,010
012*	Bureau of Administration	505,687	1,011,729	1,517,416	186,090	326,524	-	512,614	33.78%	32.88%	(13,721)	528,014	451,367
013*	Bureau of Information and Telecom.	3,966,004	3,852,210	7,818,214	2,097,793	2,626,418	383,507	5,107,719	65.33%	60.61%	(369,441)	4,719,996	4,233,997
014*	Bureau of Human Resources	238,008	64,231	302,239	81,617	12,897	1,865	96,380	31.89%	47.93%	48,495	116,049	162,011
02*	Revenue	681,414	203,082	884,496	246,899	39,933	-	286,832	32.43%	40.43%	70,744	517,436	569,005
03*	Agriculture	5,803,122	2,368,061	8,171,183	1,941,331	628,735	9,591	2,579,658	31.57%	44.64%	1,068,337	3,451,496	3,325,559
06*	Game, Fish and Parks	3,149,394	3,285,817	6,435,211	1,439,259	1,259,263	-	2,698,522	41.93%	47.45%	354,898	3,255,759	2,702,305
07*	Tribal Relations	558,219	153,563	711,782	193,999	28,763	-	222,763	38.82%	31.30%	53,554	273,313	204,200
08*	Social Services	65,936,529	353,422,084	419,358,613	25,940,918	113,536,081	41,278,146	180,755,146	43.10%	45.06%	8,203,313	184,335,007	180,587,892
09*	Health	5,622,371	4,078,696	9,701,067	2,241,748	1,221,440	466,213	3,929,401	40.50%	43.94%	333,492	3,854,139	4,312,722
10*	Labor and Regulation	1,338,175	947,009	2,285,184	264,279	424,891	212,238	901,408	39.45%	45.97%	149,205	1,021,163	914,129
11*	Transportation	569,349	25,865	595,214	175,300	5,650	-	180,950	30.40%	34.15%	22,329	201,164	186,572
12*	Education	6,418,496	624,182,819	630,601,315	2,689,203	250,950,397	14,725	253,654,325	40.22%	40.83%	3,820,967	246,047,839	245,437,516
1211*	State Aid to General Education	-	491,183,081	491,183,081	-	203,755,483	-	203,755,483	41.48%	42.37%	4,382,374	198,009,706	202,298,514
1212*	State Aid to Special Education	-	76,498,126	76,498,126	-	28,525,450	-	28,525,450	37.29%	36.10%	(909,016)	26,486,939	23,005,842
14*	Public Safety	2,165,619	2,528,375	4,693,994	859,827	744,036	10,936	1,614,799	34.40%	34.72%	15,081	1,638,714	1,512,143
15*	Board of Regents	184,410,889	32,614,351	217,025,240	72,004,621	7,784,256	-	79,788,877	36.76%	37.75%	2,139,374	81,745,606	75,551,060
150*	Central Office	4,911,931	6,445,914	11,357,845	2,023,023	2,809,520	-	4,832,543	42.55%	42.35%	(22,300)	5,234,728	4,177,982
151*	Scholarships	-	7,472,247	7,472,247	-	849,504	-	849,504	11.37%	26.75%	1,149,492	3,387,570	745,036
152*	University of South Dakota (USD)	56,955,518	7,145,923	64,101,241	22,761,704	2,265,144	-	25,026,848	39.04%	38.59%	(287,786)	23,971,362	23,440,983
153*	South Dakota State University (SDSU)	66,449,531	6,623,292	73,072,823	25,348,006	513,142	-	25,861,148	35.39%	36.71%	962,635	25,894,903	25,234,480
154*	School of Mines and Tech. (SDSM&T)	17,072,952	987,084	18,060,036	6,667,553	327,465	-	6,995,018	38.73%	38.83%	17,423	6,866,793	6,542,952
155*	Northern State University (NSU)	14,673,014	1,131,939	15,804,953	5,806,844	264,520	-	6,071,364	38.41%	38.01%	(64,239)	5,896,754	5,588,909
156*	Black Hills State University (BHSU)	9,659,237	694,837	10,354,074	3,741,837	247,613	-	3,989,450	38.53%	41.02%	258,205	4,150,737	3,976,081
157*	Dakota State University (DSU)	9,948,175	611,902	10,560,077	3,974,310	66,325	-	4,040,635	38.26%	39.40%	120,284	4,145,089	3,789,320
158*	School for the Deaf	1,993,550	967,219	2,960,769	748,445	283,705	-	1,032,150	34.86%	35.93%	31,601	1,106,317	1,005,924
159*	School for the Visually Handicapped	2,747,181	533,994	3,281,175	932,899	157,317	-	1,090,216	33.23%	34.06%	27,472	1,091,352	1,049,393
16*	Military	1,148,364	1,100,353	2,248,717	484,639	379,992	29,435	894,066	39.76%	41.44%	37,897	950,845	827,687
17*	Veterans' Affairs	4,109,709	577,431	4,687,140	1,799,241	128,584	12,756	1,940,581	41.40%	41.99%	27,732	1,852,249	1,914,789
1721*	State Veterans Home	2,675,712	-	2,675,712	1,229,446	-	-	1,229,446	45.95%	42.37%	-	1,069,255	1,148,976
1731*	State Veterans Cemetery	80,390	72,003	152,393	-	22,110	-	22,110	14.51%	-	-	87,312	66,712
18*	Corrections	49,998,178	61,466,279	111,464,457	20,096,402	20,239,818	27,430,126	67,766,347	60.80%	64.13%	3,718,270	68,729,065	66,810,012
19*	Human Services	14,362,670	164,619,970	178,982,640	5,066,541	53,346,886	4,272,594	62,686,020	35.02%	40.34%	9,517,742	69,718,557	69,758,159
20*	Environment and Natural Resources	6,143,648	1,036,481	7,180,129	2,586,970	433,470	-	3,020,440	42.07%	45.30%	231,938	3,106,015	3,110,938
26*	Public Utilities Commission	565,505	59,645	625,150	283,392	18,529	-	301,921	48.30%	47.89%	(2,536)	298,865	273,238
27*	Unified Judicial System	43,970,922	5,890,699	49,861,621	18,105,278	1,911,596	471,164	20,488,039	41.09%	45.25%	2,075,847	21,634,533	20,287,639
28	Legislature and Auditor General	8,189,696	3,102,821	11,292,517	2,445,329	520,654	421,875	3,387,857	30.00%	30.34%	38,434	3,355,150	3,170,875
281*	Legislature	4,535,097	2,692,419	7,227,516	1,109,435	379,783	386,875	1,876,093	25.96%	23.87%	(150,995)	1,731,200	1,569,098
288*	Auditor General	3,654,599	410,402	4,065,001	1,335,894	140,870	35,000	1,511,764	37.19%	41.99%	195,218	1,623,951	1,601,777
29*	Attorney General	10,077,728	2,550,080	12,627,808	4,254,713	857,075	23,697	5,135,486	40.67%	46.68%	758,704	5,849,980	5,380,427
30*	School and Public Lands	457,341	140,002	597,343	166,446	46,768	4,080	217,294	36.38%	45.99%	57,413	287,134	240,875
31*	Secretary of State	731,724	384,356	1,116,080	291,825	110,956	187	402,968	36.11%	37.63%	17,032	398,734	413,729
32*	State Treasurer	427,380	149,420	576,800	174,395	49,189	151	223,735	38.79%	41.88%	17,809	243,358	222,676
33*	State Auditor	1,231,293	159,736	1,391,029	506,161	60,597	-	566,758	40.74%	43.27%	35,104	613,471	535,433
Total	TOTAL	428,168,528	1,278,733,028	1,706,901,556	168,759,676	461,434,174	75,051,736	705,245,586	41.32%	42.93%	27,484,135.52	714,897,075	698,554,001
	% of FY21 Year Expended (5 of 12)								41.70%				
	% of FY21 Pay Periods Expended (10 of 24)								41.67%				

STATE OF SOUTH DAKOTA

FY21 Federal Fund

Expenditure and Encumbrance Report

	FY21 Federal Funds P.S. Budget	FY21 Federal Funds O.E. Budget	FY21 Federal Funds Budget	FY21 YTD P.S. Actual Expenditures	FY21 YTD O.E. Actual Expenditures	FY21 YTD Actual Encumbrances	FY2021 YTD Federal Funds Exp./Enc.	Current Cumulative % of Budget	2-Yr. Avg. Cumulative % of Budget	Variance FY21 Cumulative vs. 2-Yr. Avg.	FY20 YTD Actual Exp.	FY19 YTD Actual Exp.
2021												
01 Executive Management	2,319,943	1,406,094,936	1,408,414,879	73,009	133,603,412	9,962,817	143,639,238	10.20%	19.24%	127,393,694	3,700,729	2,709,717
010* Governor's Office	2,189,142	9,638,558	11,827,700	20,578	5,100,190	-	5,120,768	43.29%	27.15%	(1,909,639)	3,610,218	2,655,091
011* Bureau of Finance and Management	-	1,396,090,776	1,396,090,776	-	128,308,413	4,821,719	133,130,132	9.54%			-	-
013* Bureau of Information and Telecom.	130,801	365,602	496,403	52,431	194,325	5,141,098	5,387,853	1085.38%	11.34%	(5,331,569)	90,511	54,626
02* Revenue	-	313,714	313,714	-	5,279	-	5,279	1.68%	0.00%	(5,279)	-	-
03* Agriculture	3,638,490	4,112,637	7,751,127	1,034,253	1,471,243	3,314	2,508,810	32.37%	38.58%	481,620	3,187,617	2,470,835
04* Tourism	61,188	819,110	880,298	30,922	16,365,213	-	16,396,135	1862.57%	50.55%	(15,951,162)	449,370	438,889
06* Game, Fish and Parks	5,989,972	16,997,734	22,987,706	2,538,889	6,921,435	165,475	9,625,799	41.87%	40.79%	(248,671)	8,336,402	9,782,291
08* Social Services	41,784,319	594,689,965	636,474,284	14,205,144	223,927,714	62,355,818	300,488,676	47.21%	39.10%	(51,626,571)	243,144,465	234,707,069
09* Health	17,560,901	30,889,972	48,450,873	7,540,543	25,884,532	15,514,788	48,939,863	101.01%	53.98%	(22,786,354)	26,091,008	23,284,984
10* Labor and Regulation	18,570,589	13,168,484	31,739,073	5,840,736	3,252,156	2,294,104	11,386,997	35.88%	46.35%	3,323,249	14,535,323	14,354,805
11* Transportation	12,343,440	377,199,471	389,542,911	5,006,582	321,374,697	147,986	326,529,265	83.82%	66.66%	(66,868,547)	314,927,521	203,626,055
12* Education	5,908,848	179,540,060	185,448,908	2,203,438	137,342,390	165,508	139,711,335	75.34%	35.19%	(74,457,226)	69,841,496	61,991,917
14* Public Safety	4,082,370	25,287,493	29,369,863	1,558,547	8,207,354	252,801	10,018,701	34.11%	32.79%	(388,490)	8,904,887	8,052,432
15* Board of Regents	42,034,587	46,802,910	88,837,497	15,015,855	14,186,686	-	29,202,541	32.87%	30.39%	(2,207,168)	26,777,998	28,352,639
150* Central Office	398,829	3,806,639	4,205,468	122,799	1,326,822	-	1,449,620	34.47%	21.02%	(565,466)	95,077	146,522
152* University of South Dakota (USD)	13,222,530	9,121,969	22,344,499	5,096,375	3,322,602	-	8,418,977	37.68%	36.86%	(182,558)	8,818,258	7,759,336
153* South Dakota State University (SDSU)	17,284,846	23,766,395	41,051,241	5,765,850	5,934,715	-	11,700,565	28.50%	27.74%	(311,615)	10,116,814	13,587,717
154* School of Mines and Tech. (SDSM&T)	6,656,097	5,201,406	11,857,503	2,223,449	1,544,003	-	3,767,453	31.77%	22.77%	(1,067,483)	3,742,986	3,292,515
155* Northern State University (NSU)	1,154,988	936,651	2,091,639	375,026	556,375	-	931,401	44.53%	25.03%	(407,918)	488,813	525,454
156* Black Hills State University (BHSU)	2,134,084	1,047,223	3,181,307	610,635	353,821	-	964,456	30.32%	34.72%	140,138	1,587,872	1,434,133
157* Dakota State University (DSU)	1,156,582	2,865,792	4,022,374	797,252	1,136,445	-	1,933,697	48.07%	57.77%	389,921	1,906,510	1,590,280
158* School for the Deaf	-	-	-	-	4,021	-	4,021	-	-	-	-	-
159* School for the Visually Handicapped	26,631	56,835	83,466	24,470	7,881	-	32,351	38.76%	24.91%	(11,561)	21,667	16,683
16* Military	6,466,392	7,272,243	13,738,635	2,505,507	3,550,925	54,904	6,111,336	44.48%	42.06%	(333,442)	6,051,786	5,157,006
17* Veterans' Affairs	3,869,103	50,677	3,919,780	1,598,776	209,711	-	1,808,487	46.14%	40.68%	(213,777)	1,434,722	1,543,216
1721* State Veterans Home	3,699,929	-	3,699,929	1,531,666	202,933	-	1,734,599	46.88%	40.75%	(226,930)	1,349,015	1,461,199
18* Corrections	349,413	4,984,185	5,333,598	402,053	1,765,077	213,427	2,380,557	44.63%	30.78%	(738,890)	1,706,202	1,900,702
19* Human Services	25,816,839	243,923,169	269,740,008	9,538,372	107,713,128	8,906,695	126,158,196	46.77%	43.07%	(9,984,163)	110,184,881	102,714,185
20* Environment and Natural Resources	6,033,805	2,824,997	8,858,802	2,265,101	1,218,375	25,246	3,508,722	39.61%	38.47%	(101,125)	3,446,659	3,138,028
26* Public Utilities Commission	174,642	47,069	221,711	65,848	26,251	-	92,100	41.54%	32.19%	(20,733)	81,459	74,114
27* Unified Judicial System	59,875	269,646	329,521	20,095	31,558	525	52,178	15.83%	28.03%	40,183	115,923	206,353
29* Attorney General	1,418,827	2,429,804	3,848,631	567,421	1,153,832	107,112	1,828,365	47.51%	40.98%	(251,083)	1,758,893	1,433,369
31* Secretary of State	94,595	1,212,705	1,307,300	27,136	557,401	-	584,537	44.71%	21.76%	(300,077)	468,363	98,663
Total TOTAL	198,578,138	2,958,930,981	3,157,509,119	72,038,226	1,008,814,423	100,170,520	1,181,023,169	37.40%	45.40%	252,514,476.43	845,145,706	706,037,270
% of FY21 Year Expended (5 of 12)								41.70%				
% of FY21 Pay Periods Expended (10 of 24)								41.67%				

STATE OF SOUTH DAKOTA

FY21 Other Fund

Expenditure and Encumbrance Report

		FY21 Other Funds P.S. Budget	FY21 Other Funds O.E. Budget	FY21 Other Funds Budget	FY21 YTD P.S. Actual Expenditures	FY21 YTD O.E. Actual Expenditures	FY21 YTD Actual Encumbrances	FY2021 YTD Other Funds Exp./Enc.	Current Cumulative % of Budget	2-Yr. Avg. Cumulative % of Budget	Variance FY21 Cumulative vs. 2-Yr. Avg.	FY20 YTD Actual Exp.	FY19 YTD Actual Exp.
2021													
01	Executive Management	53,343,049	114,822,550	168,165,599	17,809,329	27,092,462	4,516,657	49,418,448	29.39%	50.56%	35,606,137	54,036,584	66,211,408
010*	Governor's Office	5,117,038	57,348,544	62,465,582	183,596	2,962,378	120	3,146,093	5.04%	21.01%	9,980,297	7,829,691	16,813,274
011*	Bureau of Finance and Management	3,249,465	6,230,825	9,480,290	977,027	6,540,098	83,457	7,600,581	80.17%	107.98%	2,635,993	9,521,282	9,296,349
012*	Bureau of Administration	10,128,807	27,195,400	37,324,207	3,780,573	8,003,642	130,253	11,914,469	31.92%	35.28%	1,252,890	12,084,766	13,847,846
013*	Bureau of Information and Telecom.	29,669,246	21,922,203	51,591,449	10,914,406	8,708,377	4,118,277	23,741,060	46.02%	44.91%	(569,299)	21,399,015	23,359,309
014*	Bureau of Human Resources	5,178,493	2,125,578	7,304,071	1,953,726	877,968	184,550	3,016,245	41.30%	43.62%	169,546	3,201,829	2,894,629
02*	Revenue	17,573,165	58,430,651	76,003,816	6,846,476	30,163,152	81,156	37,090,784	48.80%	49.31%	387,342	36,490,383	36,727,724
03*	Agriculture	5,591,181	26,045,223	31,636,404	2,097,170	9,267,220	34,704	11,399,094	36.03%	39.04%	951,902	13,942,263	14,506,900
04*	Tourism	2,449,460	15,731,524	18,180,984	1,020,878	4,021,190	6,009,924	11,051,992	60.79%	76.25%	2,810,771	13,074,297	12,797,283
06*	Game, Fish and Parks	27,292,694	28,598,421	55,891,115	11,178,436	13,046,442	1,203,294	25,428,171	45.50%	50.55%	2,824,133	28,433,589	25,560,849
07*	Tribal Relations	-	196,000	196,000	-	72,624	-	72,624	37.05%	22.49%	(28,541)	1,390	13,454
08*	Social Services	4,298,550	5,452,844	9,751,394	1,609,934	1,132,073	1,268,201	4,010,208	41.12%	44.29%	308,272	4,308,790	4,108,725
09*	Health	15,923,520	32,213,739	48,137,259	5,961,909	10,351,684	7,715,485	24,029,078	49.92%	51.52%	770,078	24,489,205	24,425,738
10*	Labor and Regulation	9,635,735	3,962,634	13,598,369	3,508,790	1,082,241	352,497	4,943,527	36.35%	40.28%	533,590	5,467,970	4,911,430
11*	Transportation	65,115,230	234,086,663	299,201,893	26,361,926	91,960,453	7,899,534	126,221,914	42.19%	42.37%	536,981	124,264,189	124,772,234
12*	Education	2,015,770	4,167,733	6,183,507	569,516	602,752	84,772	1,257,040	20.33%	28.63%	513,456	1,691,420	1,577,366
14*	Public Safety	26,434,301	16,952,601	43,386,902	10,393,913	5,570,359	1,020,480	16,984,752	39.15%	39.49%	149,794	15,880,363	15,696,278
15*	Board of Regents	255,417,255	236,207,074	491,624,329	88,345,426	70,394,569	-	158,739,995	32.29%	38.56%	30,849,283	188,553,185	191,331,380
150*	Central Office	1,935,231	31,180,222	33,115,453	778,873	10,622,195	-	11,401,068	34.43%	36.80%	785,001	11,682,504	12,581,034
152*	University of South Dakota (USD)	72,264,713	52,491,617	124,756,330	25,049,515	15,925,715	-	40,975,230	32.84%	37.65%	6,000,500	45,848,462	49,102,104
153*	South Dakota State University (SDSU)	102,579,590	86,733,200	189,312,790	35,613,820	27,259,152	-	62,872,972	33.21%	39.95%	12,758,587	77,432,961	78,455,598
154*	School of Mines and Tech. (SDSM&T)	23,877,660	19,460,754	43,338,414	8,123,196	5,456,558	-	13,579,754	31.33%	37.19%	2,536,448	15,792,045	15,357,259
155*	Northern State University (NSU)	13,403,354	12,896,448	26,299,802	4,558,055	2,626,361	-	7,184,417	27.32%	38.22%	2,867,602	10,162,597	9,038,146
156*	Black Hills State University (BHSU)	19,604,556	12,506,241	32,110,797	6,977,548	3,269,854	-	10,247,402	31.91%	38.14%	1,998,561	12,941,667	13,274,650
157*	Dakota State University (DSU)	21,548,563	20,308,539	41,857,102	7,213,658	5,214,325	-	12,427,983	29.69%	37.87%	3,421,925	13,761,810	13,403,286
158*	School for the Deaf	-	468,211	468,211	-	9,327	-	9,327	1.99%	61.62%	279,174	819,276	3,609
159*	School for the Visually Handicapped	203,588	161,842	365,430	30,761	11,081	-	41,842	11.45%	23.80%	45,123	111,862	115,694
16*	Military	-	29,254	29,254	-	-	-	-	0.00%	0.00%	-	-	-
17*	Veterans' Affairs	1,328,301	3,265,621	4,593,922	208,742	1,595,539	-	1,804,281	39.28%	39.01%	(12,151)	1,837,611	1,581,380
1721*	State Veterans Home	1,131,269	3,204,602	4,335,871	208,742	1,577,634	-	1,786,376	41.20%	39.56%	(71,303)	1,837,589	1,580,865
18*	Corrections	1,132,119	2,437,690	3,569,809	400,329	1,132,603	-	1,532,932	42.94%	36.23%	(239,621)	1,459,465	1,083,212
19*	Human Services	226,134	11,340,558	11,566,692	197,498	3,075,938	1,011,450	4,284,886	37.05%	36.81%	(26,818)	3,755,571	4,669,868
20*	Environment and Natural Resources	4,048,421	5,889,713	9,938,134	841,824	1,067,720	70,413	1,979,957	19.92%	23.75%	380,723	2,548,768	2,085,645
25*	South Dakota Retirement System	2,823,967	2,222,265	5,046,232	1,110,154	724,867	74,364	1,909,385	37.84%	41.39%	179,266	2,148,989	1,872,572
26*	Public Utilities Commission	2,519,359	1,770,761	4,290,120	944,047	613,683	118,314	1,676,044	39.07%	44.39%	228,477	1,878,847	1,712,525
27*	Unified Judicial System	3,298,316	7,294,451	10,592,767	1,202,904	1,735,330	451,768	3,390,002	32.00%	31.74%	(28,318)	3,457,282	3,052,566
28	Legislature & Auditor General	-	755,066	755,066	-	-	-	-	0.00%	0.00%	-	-	-
281*	Legislature	-	755,066	755,066	-	-	-	-	0.00%	0.00%	-	-	-
29*	Attorney General	6,294,021	6,052,002	12,346,023	2,223,129	2,278,453	4,268	4,505,849	36.50%	45.14%	1,067,317	4,524,578	5,648,100
30*	School and Public Lands	48,013	279,915	327,928	19,053	157,591	-	176,643	53.87%	50.90%	(9,718)	115,220	216,738
31*	Secretary of State	339,017	361,759	700,776	125,018	109,995	-	235,013	33.54%	36.71%	22,275	254,413	248,613
32*	State Treasurer	19,977,149	31,256,792	51,233,941	4,179,783	9,116,585	9,271	13,305,639	25.97%	36.38%	5,330,722	16,692,202	19,300,109
Total		527,124,731	849,823,504	1,376,948,235	187,156,183	286,365,527	31,926,549	505,448,260	36.71%	41.07%	60,051,322	549,306,573	564,112,096
									% of FY21 Year Expended (5 of 12)	41.70%			
									% of FY21 Pay Periods Expended (10 of 24)	41.67%			

STATE OF SOUTH DAKOTA

FY21 Total Fund

Expenditure and Encumbrance Report

		FY21 Total	FY21 Total	FY21 Total	FY21 YTD P.S.	FY21 YTD O.E.	FY21 YTD Actual	FY2021 YTD	Current	2-Yr. Avg.	Variance FY21	FY20 YTD Actual	FY19 YTD Actual
		Funds P.S.	Funds O.E.	Funds Budget	Actual	Actual	Encumbrances	Total Funds	Cumulative % of	Cumulative % of	Cumulative vs. 2-	Exp.	Exp.
		Budget	Budget	Budget	Expenditures	Expenditures		Exp./Enc.	Budget	Budget	Yr. Avg.		
2021													
01	Executive Management	65,763,785	1,534,603,519	1,600,367,304	22,383,298	167,402,486	14,873,296	204,659,080	12.79%	37.89%	401,769,949	69,254,796	79,225,546
010*	Governor's Office	11,926,765	75,495,592	87,422,357	2,021,247	11,775,284	1,800	13,798,330	15.78%	25.19%	8,226,648	17,221,718	24,521,402
011*	Bureau of Finance and Management	4,019,974	1,402,570,974	1,406,590,948	1,295,415	134,876,566	4,911,945	141,083,926	10.03%	101.00%	1,279,598,088	9,892,897	9,700,359
012*	Bureau of Administration	10,634,494	28,207,129	38,841,623	3,966,663	8,330,651	130,253	12,427,567	32.00%	35.18%	1,238,798	12,612,781	14,299,213
013*	Bureau of Information and Telecom.	33,766,051	26,140,015	59,906,066	13,064,630	11,529,119	9,642,883	34,236,632	57.15%	46.55%	(6,352,685)	26,209,523	27,647,932
014*	Bureau of Human Resources	5,416,501	2,189,809	7,606,310	2,035,343	890,865	186,415	3,112,624	40.92%	43.79%	218,079	3,317,878	3,056,639
02*	Revenue	18,254,579	58,947,447	77,202,026	7,093,374	30,208,364	81,156	37,382,894	48.42%	48.96%	412,135	37,007,819	37,296,729
03*	Agriculture	15,032,793	32,525,921	47,558,714	5,072,754	11,367,198	47,609	16,487,561	34.67%	39.80%	2,442,233	20,581,375	20,303,295
04*	Tourism	2,510,648	16,550,634	19,061,282	1,051,800	20,386,404	6,009,924	27,448,127	144.00%	74.98%	(13,155,369)	13,523,667	13,236,172
06*	Game, Fish and Parks	36,432,060	48,881,972	85,314,032	15,156,584	21,227,140	1,368,769	37,752,492	47.67%	44.25%	2,912,648	40,025,750	38,045,444
07*	Tribal Relations	558,219	349,563	907,782	193,999	101,388	-	295,387	32.54%	37.99%	49,469	274,703	217,655
08*	Social Services	112,019,398	953,564,893	1,065,584,291	41,755,996	338,595,868	104,902,165	485,254,029	45.54%	41.50%	(43,024,726)	431,788,262	419,403,686
09*	Health	39,106,792	67,182,407	106,289,199	15,744,200	37,457,656	23,696,486	76,898,342	51.93%	51.93%	(21,703,094)	54,434,352	52,023,445
10*	Labor and Regulation	29,544,499	18,078,127	47,622,626	9,613,805	4,759,288	2,858,839	17,231,932	36.18%	44.64%	4,024,936	21,024,457	20,180,364
11*	Transportation	78,028,019	611,311,999	689,340,018	31,543,808	413,340,801	8,047,520	452,932,128	65.71%	56.18%	(65,632,646)	439,392,875	328,584,861
12*	Education	14,343,118	807,890,612	822,233,730	5,462,157	388,895,538	265,004	394,622,700	47.99%	39.41%	(70,558,440)	317,580,756	309,006,798
1211*	State Aid to General Education	-	491,183,081	491,183,081	-	203,755,483	-	203,755,483	41.98%	42.37%	4,382,374	198,009,706	202,298,514
1212*	State Aid to Special Education	-	76,498,126	76,498,126	-	28,525,450	-	28,525,450	37.29%	36.10%	(909,016)	26,486,939	23,005,842
14*	Public Safety	32,682,290	44,768,469	77,450,759	12,812,287	14,521,749	1,284,217	28,618,252	36.95%	36.72%	(176,812)	26,423,964	25,260,854
15*	Board of Regents	481,862,731	315,624,335	797,487,066	175,965,924	92,365,511	-	267,731,413	33.57%	37.41%	30,630,910	297,076,788	295,235,079
150*	Central Office	7,245,991	41,432,775	48,678,766	2,924,695	14,758,537	-	17,683,232	36.33%	37.98%	803,816	17,012,310	16,905,537
151*	Scholarships	-	7,472,247	7,472,247	-	849,504	-	849,504	11.37%	26.75%	1,149,492	3,387,570	745,036
152*	University of South Dakota (USD)	142,442,561	68,759,509	211,202,070	52,907,595	21,513,461	-	74,421,056	35.24%	37.84%	5,506,172	78,638,082	80,302,422
153*	South Dakota State University (SDSU)	186,313,967	117,122,887	303,436,854	66,727,676	33,707,010	-	100,434,685	33.10%	37.52%	13,414,881	113,444,678	117,277,796
154*	School of Mines and Tech. (SDSM&T)	47,606,709	25,649,244	73,255,953	17,014,198	7,328,027	-	24,342,225	33.23%	34.58%	990,608	26,401,824	25,192,726
155*	Northern State University (NSU)	29,231,356	14,965,038	44,196,394	10,739,925	3,447,256	-	14,187,181	32.10%	37.51%	2,391,776	16,548,164	15,152,508
156*	Black Hills State University (BHSU)	31,397,877	14,248,301	45,646,178	11,330,019	3,871,288	-	15,201,308	33.30%	38.42%	2,335,537	18,680,276	18,684,864
157*	Dakota State University (DSU)	32,653,320	23,786,233	56,439,553	11,985,220	6,417,095	-	18,402,315	32.61%	39.41%	3,841,975	19,813,409	18,782,886
158*	School for the Deaf	1,993,550	1,435,430	3,428,980	748,445	297,054	-	1,045,499	30.49%	40.68%	349,532	1,925,593	1,009,534
159*	School for the Visually Handicapped	2,977,400	752,671	3,730,071	988,130	176,279	-	1,164,409	31.22%	32.55%	49,564	1,224,881	1,181,770
16*	Military	7,614,756	8,401,850	16,016,606	2,990,146	3,930,917	84,339	7,005,402	43.74%	41.89%	(295,787)	7,002,630	5,984,693
17*	Veterans' Affairs	9,307,113	3,893,729	13,200,842	3,606,759	1,933,833	12,756	5,553,349	42.07%	40.57%	(198,081)	5,124,583	5,039,385
1721*	State Veterans Home	7,506,910	3,204,602	10,711,512	2,969,854	1,780,567	-	4,750,421	44.35%	40.66%	(394,921)	4,255,859	4,191,040
18*	Corrections	51,479,710	68,888,154	120,367,864	20,898,784	23,137,498	27,643,553	71,679,836	59.55%	61.58%	2,445,518	71,894,732	69,793,927
19*	Human Services	40,405,643	419,883,697	460,289,340	14,802,412	164,135,952	14,190,738	193,129,102	41.96%	41.81%	(681,526)	183,659,009	177,142,211
20*	Environment and Natural Resources	16,225,874	9,751,191	25,977,065	5,693,894	2,719,566	95,659	8,509,119	32.76%	34.63%	486,040	9,101,442	8,334,610
25*	South Dakota Retirement System	2,823,967	2,222,265	5,046,232	1,110,154	724,867	74,364	1,909,385	37.84%	41.39%	179,266	2,148,989	1,872,572
26*	Public Utilities Commission	3,259,506	1,877,475	5,136,981	1,293,287	658,463	118,314	2,070,065	40.30%	44.22%	201,353	2,259,171	2,059,876
27*	Unified Judicial System	47,329,113	13,454,796	60,783,909	19,328,277	3,678,485	923,457	23,930,219	39.37%	42.65%	1,996,497	25,207,739	23,546,558
28*	Legislature & Auditor General	16,379,392	7,715,774	24,095,166	4,890,658	1,041,307	843,749	6,775,715	28.12%	28.35%	55,452	6,710,301	6,341,750
29*	Attorney General	17,790,576	11,031,886	28,822,462	7,045,263	4,289,359	135,077	11,469,700	39.79%	45.22%	1,565,212	12,133,451	12,461,896
30*	School and Public Lands	505,354	419,917	925,271	185,499	232,283	4,080	421,862	45.59%	47.77%	20,127	402,354	457,613
31*	Secretary of State	1,165,336	1,958,820	3,124,156	443,979	778,353	187	1,222,519	39.13%	30.69%	(263,871)	1,121,509	761,005
32*	State Treasurer	20,404,529	31,406,212	51,810,741	4,354,178	9,183,904	9,422	13,547,503	26.15%	36.44%	5,330,370	16,935,560	19,522,785
33*	State Auditor	1,231,293	159,736	1,391,029	506,161	60,597	-	566,758	40.74%	43.27%	35,104	613,471	535,433
Total	TOTAL	1,169,568,003	5,094,550,002	6,264,118,005	433,369,268	1,758,915,345	207,570,680	2,399,855,293	38.31%	43.35%	1,119,833,369	2,116,960,364	1,976,065,282
	% of FY21 Year Expended (5 of 12)								41.70%				
	% of FY21 Pay Periods Expended (10 of 24)								41.67%				