

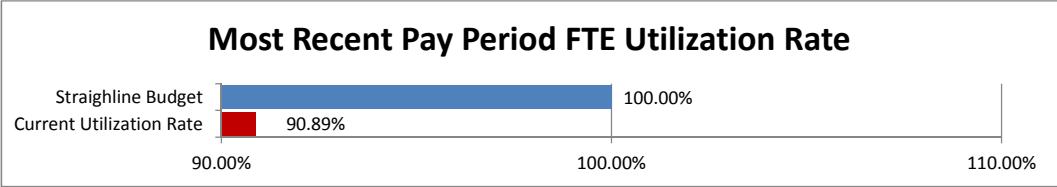
Fiscal YTD 2017 FTE Utilization

Through Pay Period 21

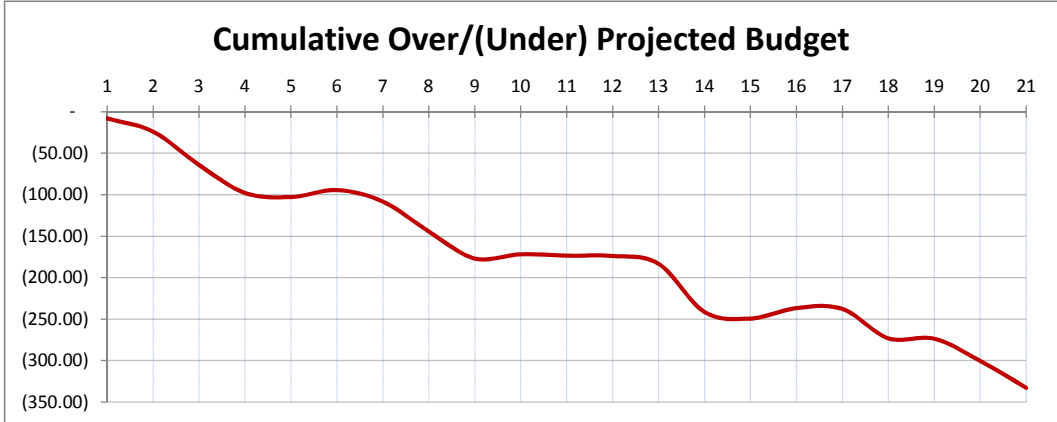
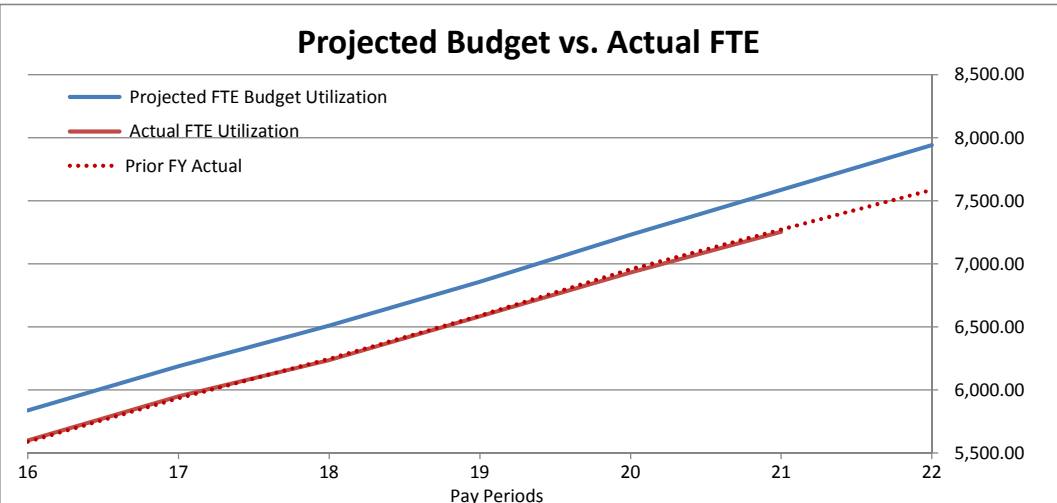
Agency: (All)

Source: SD Central Payroll System

	FTE	Hours
Budgeted:	8,690.30	18,145,346
Actual Expended:	7,252.31	15,142,833
Remaining:	1,437.99	3,002,514



Pay Period	Projected FTE Budget Utilization	Actual FTE Utilization	Cumulative Over/(Under) Projected Budget
1	364.08	356.15	(7.93)
2	732.54	708.62	(23.92)
3	1,103.04	1,038.96	(64.08)
4	1,498.90	1,401.03	(97.87)
5	1,857.27	1,754.42	(102.85)
6	2,240.46	2,146.08	(94.37)
7	2,596.37	2,488.15	(108.22)
8	2,954.45	2,810.00	(144.45)
9	3,307.53	3,130.65	(176.88)
10	3,680.34	3,508.58	(171.76)
11	4,028.67	3,855.22	(173.45)
12	4,377.29	4,203.41	(173.88)
13	4,729.76	4,546.50	(183.26)
14	5,110.38	4,869.02	(241.37)
15	5,467.69	5,218.34	(249.35)
16	5,835.36	5,598.57	(236.78)
17	6,186.76	5,949.03	(237.72)
18	6,508.04	6,234.86	(273.18)
19	6,855.93	6,582.31	(273.62)
20	7,229.80	6,929.38	(300.43)
21	7,585.12	7,252.31	(332.81)
22	7,940.18		
23	8,305.58		
24	8,690.30		
FY Budget	8,690.30	7,252.31	(1,437.99)



FTE utilization for the past 2 pay periods continued to lag behind projected utilization. Actual utilization for FY2017 is (18.5) FTE below FY2016 at the same point in the year.