

Fiscal YTD 2018 General Fund Personal Services Expenditures

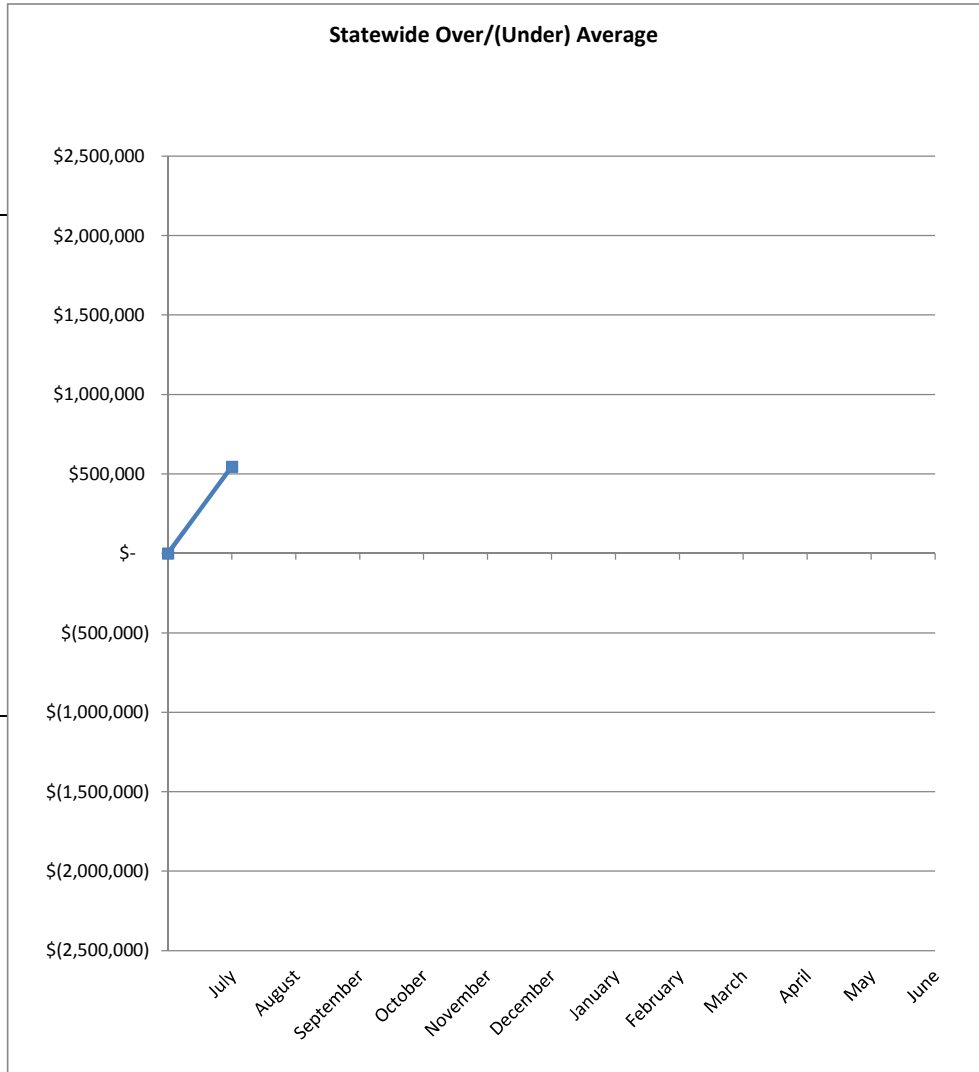
Agency: All

Source: SD Central Accounting System

Dollars	
Budget:	388,484,778
Expended:	29,748,896
Available:	358,735,882

Month	Projected Expenditures	Actual Expenditures	Statewide Over/(Under)
July	\$ 29,202,448	\$ 29,748,896	\$ 546,448
August	\$ 58,872,215		
September	\$ 99,820,741		
October	\$ 123,129,533		
November	\$ 155,264,260		
December	\$ 187,576,192		
January	\$ 220,495,844		
February	\$ 253,486,556		
March	\$ 294,178,263		
April	\$ 318,571,984		
May	\$ 353,067,407		
June	\$ 388,484,778		

Month	Projected Expenditures	Actual Expenditures	Difference
July	7.52%	7.66%	0.14%
August	15.15%		
September	25.69%		
October	31.69%		
November	39.97%		
December	48.28%		
January	56.76%		
February	65.25%		
March	75.72%		
April	82.00%		
May	90.88%		
June	100.00%		



*Projected expenditures are calculated using average expenditures over the last 5 years.

Fiscal YTD 2018 General Fund Operating Expenditures

Agency: All

Source: SD Central Accounting System

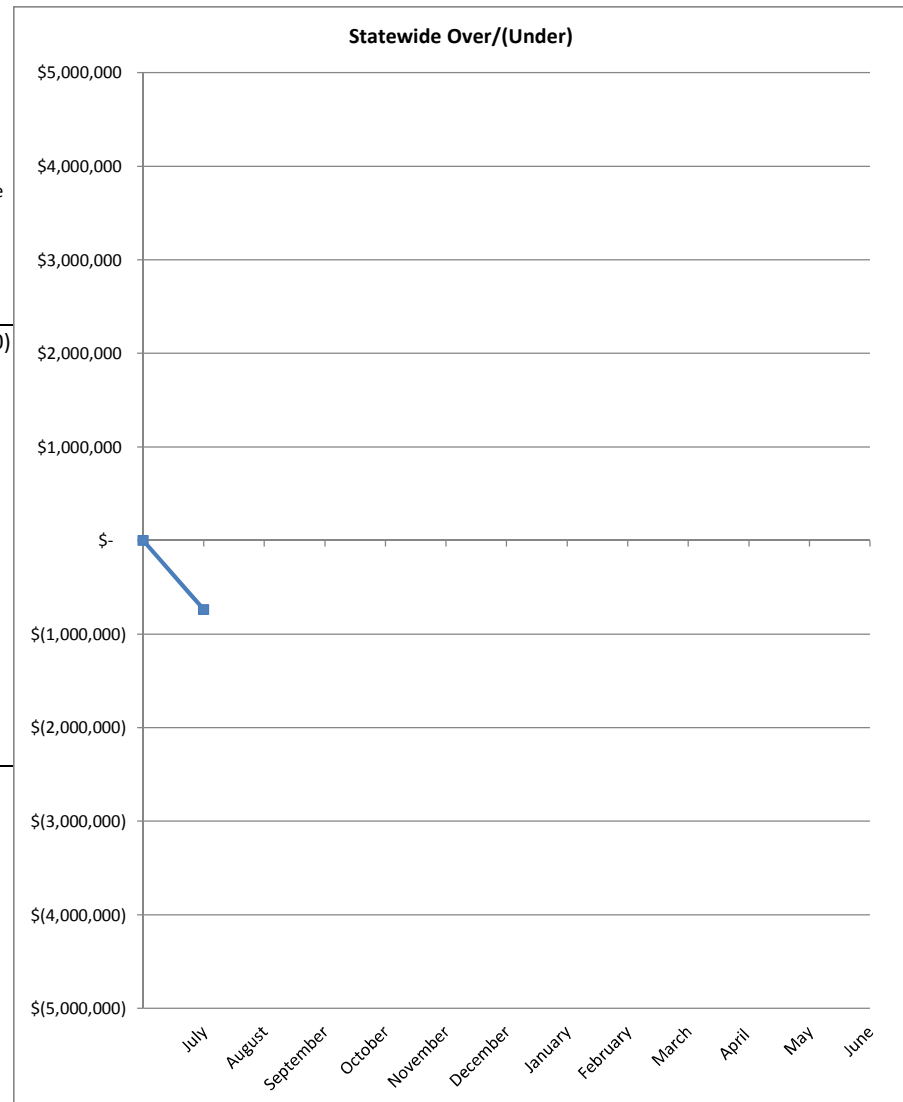
	Dollars
Total Budget	1,196,628,847
Deferred Budget	24,566,902
Budget (less deferred):	1,172,061,945

	Dollars
Budget (less deferred):	1,172,061,945
Expended (less deferred):	91,022,766
Available:	1,081,039,179

* Per SDCL 4-8-22, maintenance and repair appropriations are labeled as deferred budget in the accounting system. Since unspent deferred budget will not revert for 2 years, it is excluded in these metrics.

Month	Projected Expenditures	Actual Expenditures	Statewide Over/(Under)
July	\$ 91,760,046	\$ 91,022,766	\$ (737,280)
August	\$ 183,980,329		
September	\$ 274,314,668		
October	\$ 372,456,081		
November	\$ 468,125,867		
December	\$ 564,619,582		
January	\$ 663,043,547		
February	\$ 756,474,200		
March	\$ 853,679,574		
April	\$ 954,552,695		
May	\$ 1,062,346,828		
June	\$ 1,172,061,945		

Month	Projected Expenditures	Actual Expenditures	Difference
July	7.83%	7.77%	-0.06%
August	15.70%		
September	23.40%		
October	31.78%		
November	39.94%		
December	48.17%		
January	56.57%		
February	64.54%		
March	72.84%		
April	81.44%		
May	90.64%		
June	100.00%		



*Projected expenditures are calculated using average monthly expenditures over the last 5 years.