

# Fiscal YTD 2017 General Fund Personal Services Expenditures

Agency: All

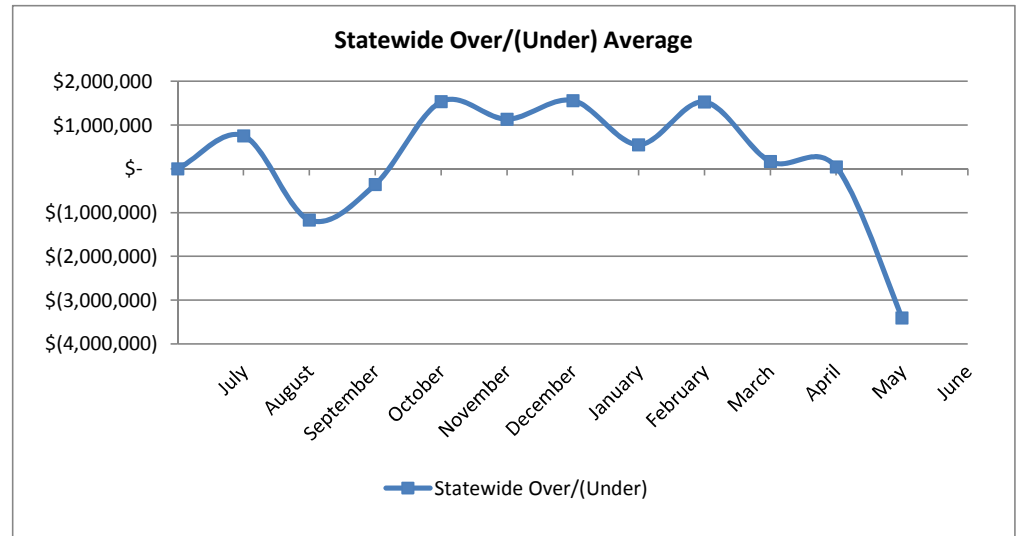
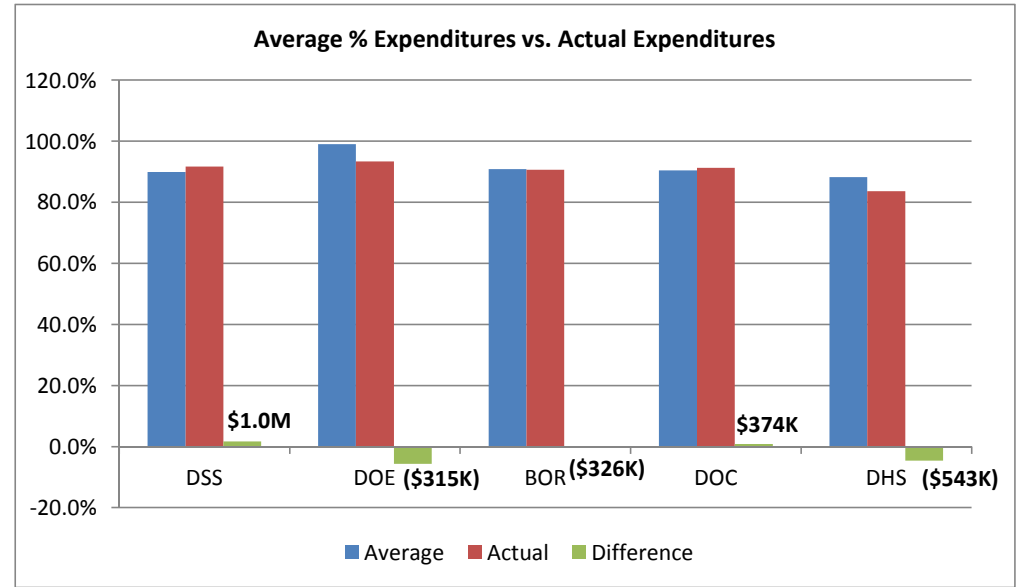
Source: SD Central Accounting System

	Dollars
Revised Budget:	385,158,706
Expended:	347,851,860
Available:	37,306,846

Month	Projected Expenditures	Actual Expenditures	Statewide Over/(Under)	Top 5 Largest Agencies*
July	\$ 28,364,441	\$ 29,118,842	\$ 754,401	\$ 1,099,606
August	\$ 58,298,321	\$ 57,128,600	\$ (1,169,721)	\$ (448,764)
September	\$ 98,516,129	\$ 98,156,176	\$ (359,953)	\$ 925,970
October	\$ 121,375,775	\$ 122,907,571	\$ 1,531,795	\$ 1,539,253
November	\$ 153,396,250	\$ 154,530,083	\$ 1,133,833	\$ 1,840,812
December	\$ 185,630,413	\$ 187,190,575	\$ 1,560,162	\$ 2,907,561
January	\$ 218,637,163	\$ 219,189,130	\$ 551,967	\$ 2,600,556
February	\$ 251,007,909	\$ 252,535,051	\$ 1,527,142	\$ 3,136,772
March	\$ 292,028,569	\$ 292,194,832	\$ 166,263	\$ 3,604,388
April	\$ 316,090,798	\$ 316,132,232	\$ 41,434	\$ 3,443,006
May	\$ 351,254,546	\$ 347,851,860	\$ (3,402,686)	\$ 217,283
June	\$ 385,158,706			

\*The top 5 largest agencies include the Departments of Social Services (DSS), Education (DOE), Corrections (DOC), and Human Services (DHS), as well as the Board of Regents (BOR). Collectively, the top 5 largest agencies represent 75% of the total personal services budget.

-The revised budget includes agency transfers and legislative amendments to the FY2017 budget passed by the 2017 Legislature.



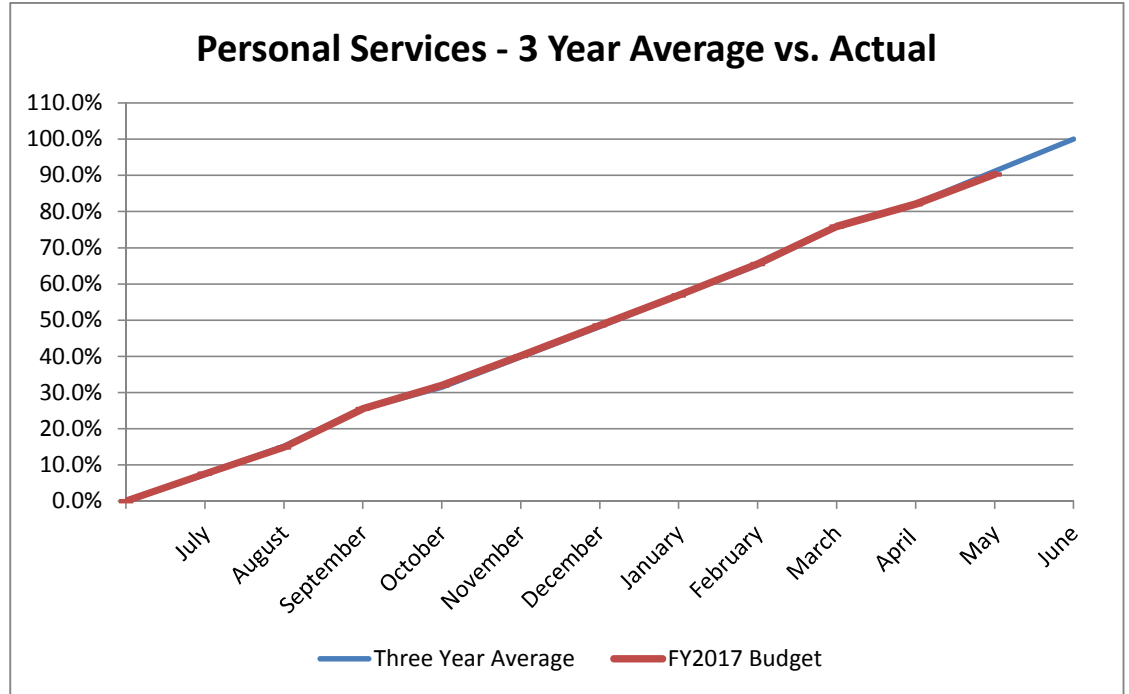
# Fiscal YTD 2017 General Fund Personal Services Expenditures Percent

**Agency: All**

Source: SD Central Accounting System

	Dollars
Revised Budget:	385,158,706
Expended:	347,851,860
Available:	37,306,846

Month	Three Year Average	FY2017 Budget	Straight Line
July	7.4%	7.6%	8.3%
August	15.1%	14.8%	16.7%
September	25.6%	25.5%	29.2%
October	31.5%	31.9%	33.3%
November	39.8%	40.1%	41.7%
December	48.2%	48.6%	50.0%
January	56.8%	56.9%	58.3%
February	65.2%	65.6%	66.7%
March	75.8%	75.9%	79.2%
April	82.1%	82.1%	83.3%
May	91.2%	90.3%	91.7%
June	100.0%		100.0%



# Fiscal YTD 2017 General Fund Operating Expenditures

Agency: All

Source: SD Central Accounting System

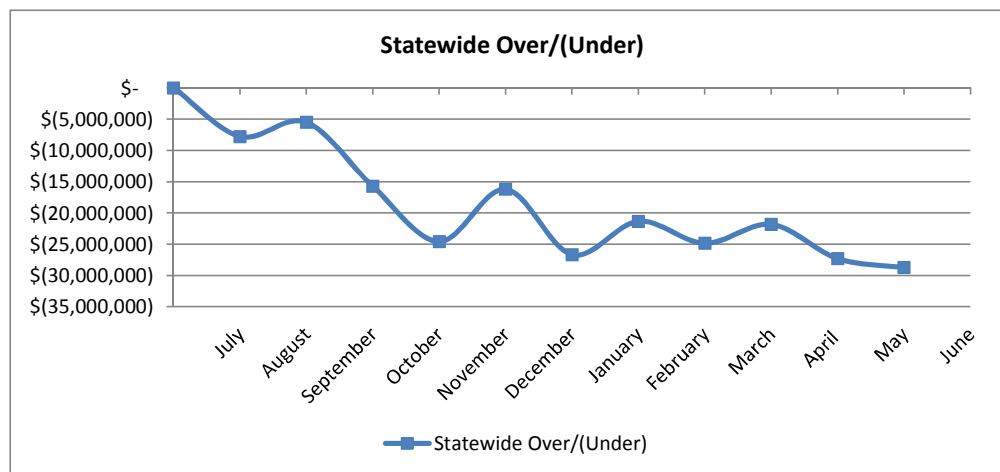
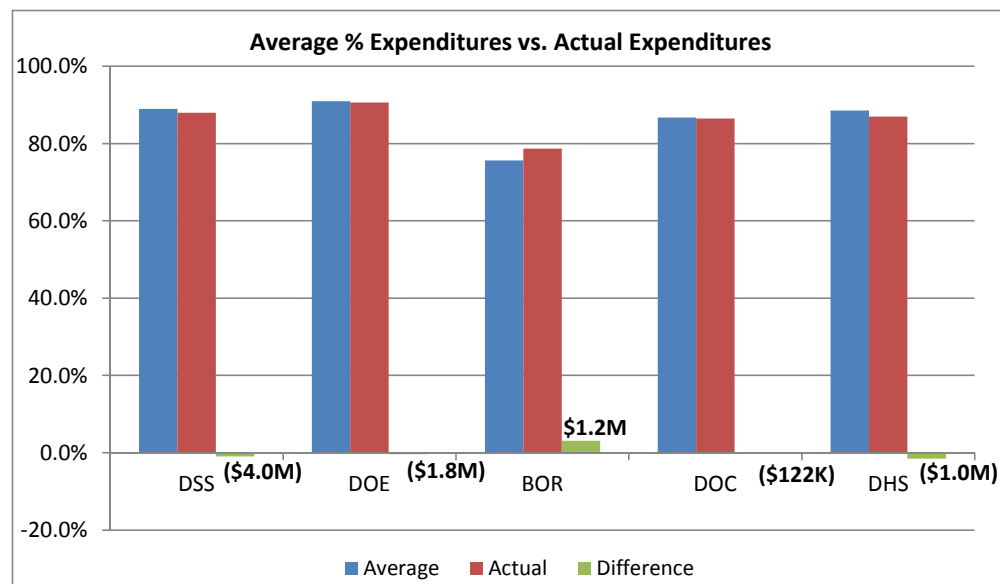
	Dollars
Revised Budget:	1,168,862,662
Expended:	1,031,866,036
Available:	136,996,626

Month	Projected Expenditures	Actual Expenditures**	Statewide Over/(Under)	Top 5 Largest Agencies*
July	\$ 93,449,670	\$ 85,674,060	\$ (7,775,610)	\$ (5,644,463)
August	\$ 182,417,405	\$ 176,921,591	\$ (5,495,814)	\$ (2,420,947)
September	\$ 275,516,450	\$ 259,786,384	\$ (15,730,066)	\$ (9,397,877)
October	\$ 374,854,558	\$ 350,267,511	\$ (24,587,047)	\$ (17,415,590)
November	\$ 468,141,610	\$ 451,937,764	\$ (16,203,846)	\$ (6,283,019)
December	\$ 572,772,401	\$ 546,096,713	\$ (26,675,688)	\$ (13,409,014)
January	\$ 666,595,874	\$ 645,248,460	\$ (21,347,413)	\$ (5,534,928)
February	\$ 758,158,599	\$ 733,302,471	\$ (24,856,127)	\$ (7,065,304)
March	\$ 854,555,486	\$ 832,723,404	\$ (21,832,081)	\$ (2,021,345)
April	\$ 954,412,517	\$ 927,105,176	\$ (27,307,341)	\$ (5,985,690)
May	\$ 1,060,568,303	\$ 1,031,866,036	\$ (28,702,267)	\$ (5,759,799)
June	\$ 1,168,862,662			

\*The top 5 largest agencies include the Departments of Social Services (DSS), Education (DOE), Corrections (DOC), and Human Services (DHS), as well as the Board of Regents (BOR). Collectively, the top 5 largest agencies represent 95% of the total operating expenditures budget.

\*\*Actual expenditures do not include encumbrances totaling \$15,765,266.

-The revised budget includes agency transfers and legislative amendments to the FY2017 budget passed by the 2017 Legislature.



# Fiscal YTD 2017 General Fund Operating Expenditure Percent

Agency: All

Source: SD Central Accounting System

	Dollars
Revised Budget:	1,168,862,662
Expended:	1,031,866,036
Available:	136,996,626

Month	Three Year Average	FY2017 Budget	Straight Line
July	8.0%	7.3%	8.3%
August	15.6%	15.1%	16.7%
September	23.6%	22.2%	25.0%
October	32.1%	30.0%	33.3%
November	40.1%	38.7%	41.7%
December	49.0%	46.7%	50.0%
January	57.0%	55.2%	58.3%
February	64.9%	62.7%	66.7%
March	73.1%	71.2%	75.0%
April	81.7%	79.3%	83.3%
May	90.7%	88.3%	91.7%
June	100.0%		100.0%

