

STATE OF SOUTH DAKOTA
COMBINED STATEMENT OF EXPENDITURES
BUDGET AND ACTUAL (BUDGETARY BASIS)
ALL BUDGETED FUND TYPES
For the Fiscal Year Ended June 30, 1999
(Expressed in Thousands)

Department	GENERAL			FEDERAL		
	Budgeted	Actual	Variance	Budgeted	Actual	Variance
EXECUTIVE MANAGEMENT						
Personal Services	\$ 4,678	\$ 4,677	\$ 1	\$ 533	\$ 385	\$ 148
Operating Expenses	21,937	21,925	12	10,809	3,183	7,626
Total	<u>26,615</u>	<u>26,602</u>	<u>13</u>	<u>11,342</u>	<u>3,568</u>	<u>7,774</u>
REVENUE						
Personal Services	518	510	8			0
Operating Expenses	1,233	1,098	135	101	83	18
Total	<u>1,751</u>	<u>1,608</u>	<u>143</u>	<u>101</u>	<u>83</u>	<u>18</u>
AGRICULTURE						
Personal Services	2,449	2,371	78	1,173	946	227
Operating Expenses	1,129	1,126	3	982	705	277
Total	<u>3,578</u>	<u>3,497</u>	<u>81</u>	<u>2,155</u>	<u>1,651</u>	<u>504</u>
TOURISM						
Personal Services			0			0
Operating Expenses			0			0
Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
GAME, FISH AND PARKS						
Personal Services	2,031	2,031	0	257	254	3
Operating Expenses	5,438	5,133	305	1,395	1,121	274
Total	<u>7,469</u>	<u>7,164</u>	<u>305</u>	<u>1,652</u>	<u>1,375</u>	<u>277</u>
SOUTH DAKOTA LOTTERY						
Personal Services			0			0
Operating Expenses			0			0
Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
SOCIAL SERVICES						
Personal Services	9,748	9,718	30	18,995	18,515	480
Operating Expenses	107,361	107,267	94	260,508	257,782	2,726
Total	<u>117,109</u>	<u>116,985</u>	<u>124</u>	<u>279,503</u>	<u>276,297</u>	<u>3,206</u>
HEALTH						
Personal Services	2,658	2,658	0	6,123	5,993	130
Operating Expenses	3,357	3,357	0	8,397	8,266	131
Total	<u>6,015</u>	<u>6,015</u>	<u>0</u>	<u>14,520</u>	<u>14,259</u>	<u>261</u>
LABOR						
Personal Services	334	320	14	11,611	10,956	655
Operating Expenses	63	52	11	13,806	12,420	1,386
Total	<u>397</u>	<u>372</u>	<u>25</u>	<u>25,417</u>	<u>23,376</u>	<u>2,041</u>
TRANSPORTATION						
Personal Services	187	187	0	3,523	3,523	0
Operating Expenses	254	254	0	5,342	5,342	0
Total	<u>441</u>	<u>441</u>	<u>0</u>	<u>8,865</u>	<u>8,865</u>	<u>0</u>

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Department	OTHER		
	Budgeted	Actual	Variance
EXECUTIVE MANAGEMENT			
Personal Services	\$ 19,963	\$ 18,747	\$ 1,216
Operating Expenses	49,823	42,541	7,282
Total	69,786	61,288	8,498
REVENUE			
Personal Services	5,863	5,692	171
Operating Expenses	5,090	5,023	67
Total	10,953	10,715	238
AGRICULTURE			
Personal Services	908	832	76
Operating Expenses	2,819	1,335	1,484
Total	3,727	2,167	1,560
TOURISM			
Personal Services	813	760	53
Operating Expenses	4,423	4,170	253
Total	5,236	4,930	306
GAME, FISH AND PARKS			
Personal Services	4,207	4,199	8
Operating Expenses	6,415	5,797	618
Total	10,622	9,996	626
SOUTH DAKOTA LOTTERY			
Personal Services	403	398	5
Operating Expenses	1,156	825	331
Total	1,559	1,223	336
SOCIAL SERVICES			
Personal Services	182	152	30
Operating Expenses	5,880	4,007	1,873
Total	6,062	4,159	1,903
HEALTH			
Personal Services	1,825	1,576	249
Operating Expenses	3,188	2,747	441
Total	5,013	4,323	690
LABOR			
Personal Services	1,184	1,147	37
Operating Expenses	1,439	1,355	84
Total	2,623	2,502	121
TRANSPORTATION			
Personal Services	35,830	33,570	2,260
Operating Expenses	50,573	43,370	7,203
Total	86,403	76,940	9,463

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STATE OF SOUTH DAKOTA
COMBINED STATEMENT OF EXPENDITURES
BUDGET AND ACTUAL (BUDGETARY BASIS)
ALL BUDGETED FUND TYPES (Continued)
For the Fiscal Year Ended June 30, 1999
(Expressed in Thousands)

Department	GENERAL			FEDERAL		
	Budgeted	Actual	Variance	Budgeted	Actual	Variance
EDUCATION AND CULTURAL AFFAIRS						
Personal Services	3,085	3,070	15	2,429	2,012	417
Operating Expenses	303,758	303,758	0	76,819	75,325	1,494
Total	306,843	306,828	15	79,248	77,337	1,911
COMMERCE AND REGULATION						
Personal Services	962	955	7	293	200	93
Operating Expenses	1,811	1,810	1	1,487	1,265	222
Total	2,773	2,765	8	1,780	1,465	315
HIGHER EDUCATION						
Personal Services	99,150	99,150	0	19,382	17,807	1,575
Operating Expenses	17,834	17,713	121	28,078	26,338	1,740
Total	116,984	116,863	121	47,460	44,145	3,315
MILITARY AND VETERANS' AFFAIRS						
Personal Services	2,340	2,315	25	461	438	23
Operating Expenses	1,934	1,823	111	902	899	3
Total	4,274	4,138	136	1,363	1,337	26
CORRECTIONS						
Personal Services	24,119	24,110	9	1,395	1,233	162
Operating Expenses	17,141	17,137	4	2,494	2,347	147
Total	41,260	41,247	13	3,889	3,580	309
HUMAN SERVICES						
Personal Services	21,521	21,521	0	16,313	16,284	29
Operating Expenses	38,169	38,169	0	58,136	57,225	911
Total	59,690	59,690	0	74,449	73,509	940
ENVIRONMENT AND NATURAL RESOURCES						
Personal Services	3,792	3,656	136	2,552	2,119	433
Operating Expenses	1,854	1,854	0	5,262	5,183	79
Total	5,646	5,510	136	7,814	7,302	512
UNIFIED JUDICIAL SYSTEM						
Personal Services	17,416	17,388	28			0
Operating Expenses	2,368	2,368	0	357	338	19
Total	19,784	19,756	28	357	338	19
LEGISLATIVE						
Personal Services	1,731	1,609	122			0
Operating Expenses	393	363	30			0
L.R.C. Appropriation	3,993	3,981	12			0
Total	6,117	5,953	164	0	0	0

STATE OF SOUTH DAKOTA
COMBINED STATEMENT OF EXPENDITURES
BUDGET AND ACTUAL (BUDGETARY BASIS)
ALL BUDGETED FUND TYPES (Continued)
For the Fiscal Year Ended June 30, 1999
(Expressed in Thousands)

Department	Budgeted	OTHER Actual	Variance
EDUCATION AND CULTURAL AFFAIRS			
Personal Services	389	306	83
Operating Expenses	1,669	861	808
Total	2,058	1,167	891
COMMERCE AND REGULATION			
Personal Services	14,517	13,961	556
Operating Expenses	6,123	5,750	373
Total	20,640	19,711	929
HIGHER EDUCATION			
Personal Services	40,040	37,537	2,503
Operating Expenses	104,409	66,695	37,714
Total	144,449	104,232	40,217
MILITARY AND VETERANS' AFFAIRS			
Personal Services	1,232	1,138	94
Operating Expenses	1,014	1,010	4
Total	2,246	2,148	98
CORRECTIONS			
Personal Services	1,225	1,162	63
Operating Expenses	4,272	3,924	348
Total	5,497	5,086	411
HUMAN SERVICES			
Personal Services	239	231	8
Operating Expenses	2,767	2,539	228
Total	3,006	2,770	236
ENVIRONMENT AND NATURAL RESOURCES			
Personal Services	1,573	1,547	26
Operating Expenses	8,326	951	7,375
Total	9,899	2,498	7,401
UNIFIED JUDICIAL SYSTEM			
Personal Services	46	46	0
Operating Expenses	1,716	1,652	64
Total	1,762	1,698	64
LEGISLATIVE			
Personal Services			0
Operating Expenses			0
L.R.C. Appropriation	90	37	53
Total	90	37	53

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STATE OF SOUTH DAKOTA
COMBINED STATEMENT OF EXPENDITURES
BUDGET AND ACTUAL (BUDGETARY BASIS)
ALL BUDGETED FUND TYPES (Continued)
For the Fiscal Year Ended June 30, 1999
(Expressed in Thousands)

Department	GENERAL			FEDERAL		
	Budgeted	Actual	Variance	Budgeted	Actual	Variance
ATTORNEY GENERAL						
Personal Services	4,434	4,412	22	1,266	1,253	13
Operating Expenses	1,140	1,138	2	2,971	2,358	613
Total	<u>5,574</u>	<u>5,550</u>	<u>24</u>	<u>4,237</u>	<u>3,611</u>	<u>626</u>
SCHOOL AND PUBLIC LANDS						
Personal Services	306	306	0			0
Operating Expenses	114	114	0			0
Total	<u>420</u>	<u>420</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
SECRETARY OF STATE						
Personal Services	529	529	0			0
Operating Expenses	149	149	0			0
Total	<u>678</u>	<u>678</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
STATE TREASURER						
Personal Services	225	225	0			0
Operating Expenses	129	129	0			0
Total	<u>354</u>	<u>354</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
STATE AUDITOR						
Personal Services	622	612	10			0
Operating Expenses	111	111	0			0
Total	<u>733</u>	<u>723</u>	<u>10</u>	<u>0</u>	<u>0</u>	<u>0</u>
STATE OF SOUTH DAKOTA						
Personal Services	202,835	202,330	505	86,306	81,918	4,388
Operating Expenses	527,677	526,848	829	477,846	460,180	17,666
L.R.C. Appropriation	3,993	3,981	12	0	0	0
Total	<u>\$ 734,505</u>	<u>\$ 733,159</u>	<u>\$ 1,346</u>	<u>\$ 564,152</u>	<u>\$ 542,098</u>	<u>\$ 22,054</u>

The notes to the financial statements are an integral part of this statement.

STATE OF SOUTH DAKOTA
COMBINED STATEMENT OF EXPENDITURES
BUDGET AND ACTUAL (BUDGETARY BASIS)
ALL BUDGETED FUND TYPES (Continued)
For the Fiscal Year Ended June 30, 1999
(Expressed in Thousands)

Department	Budgeted	OTHER Actual	Variance
ATTORNEY GENERAL			
Personal Services	1,278	1,207	71
Operating Expenses	1,785	1,625	160
Total	3,063	2,832	231
SCHOOL AND PUBLIC LANDS			
Personal Services			0
Operating Expenses	271	258	13
Total	271	258	13
SECRETARY OF STATE			
Personal Services	5	5	0
Operating Expenses	138	136	2
Total	143	141	2
STATE TREASURER			
Personal Services	2,093	1,810	283
Operating Expenses	1,027	832	195
Total	3,120	2,642	478
STATE AUDITOR			
Personal Services			0
Operating Expenses			0
Total	0	0	0
STATE OF SOUTH DAKOTA			
Personal Services	133,815	126,023	7,792
Operating Expenses	264,323	197,403	66,920
L.R.C. Appropriation	90	37	53
Total	\$ 398,228	\$ 323,463	\$ 74,765

The notes to the financial statements are an integral part of this statement.