

STATE OF SOUTH DAKOTA
BUDGETARY COMPARISON SCHEDULE
GENERAL FUND
For the Fiscal Year Ended June 30, 2002
(Expressed in Thousands)

Department	Budgeted Amounts		Actual Amounts	Variance with Final Budget
	Original	Final		
Executive Management				
Personal Services	7,632	7,273	7,210	63
Operating Expenses	29,976	28,954	28,091	863
Total	37,608	36,227	35,301	926
Revenue				
Personal Services	606	605	604	1
Operating Expenses	1,300	1,351	963	388
Total	1,906	1,956	1,567	389
Agriculture				
Personal Services	3,048	3,001	2,960	42
Operating Expenses	2,574	2,621	2,596	25
Total	5,622	5,622	5,556	67
Tourism				
Personal Services	-	-	-	-
Operating Expenses	-	-	-	-
Total	-	-	-	-
Game, Fish And Parks				
Personal Services	2,364	2,364	2,364	-
Operating Expenses	3,958	3,958	2,227	1,730
Total	6,322	6,322	4,591	1,730
South Dakota Lottery				
Personal Services	-	-	-	-
Operating Expenses	-	-	-	-
Total	-	-	-	-
Social Services				
Personal Services	13,062	12,859	12,849	9
Operating Expenses	140,021	140,224	140,195	29
Total	153,083	153,083	153,044	38
Health				
Personal Services	3,156	3,186	3,186	-
Operating Expenses	6,318	6,395	6,337	58
Total	9,474	9,581	9,523	58
Labor				
Personal Services	377	377	348	29
Operating Expenses	66	66	56	10
Total	443	443	404	39
Transportation				
Personal Services	226	190	190	-
Operating Expenses	236	272	272	-
Total	462	462	462	-

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Education And Cultural Affairs				
Personal Services	4,091	3,707	3,707	-
Operating Expenses	365,270	362,654	362,567	88
Total	369,361	366,361	366,274	88
Commerce And Regulation				
Personal Services	1,217	1,217	1,156	61
Operating Expenses	2,227	2,227	2,164	63
Total	3,444	3,444	3,320	124
Higher Education				
Personal Services	118,593	116,161	116,158	3
Operating Expenses	17,489	20,421	20,396	25
Total	136,082	136,582	136,554	28
Military And Veterans' Affairs				
Personal Services	2,812	2,795	2,775	20
Operating Expenses	2,070	2,087	2,033	53
Total	4,882	4,882	4,808	73
Corrections				
Personal Services	31,444	28,419	28,419	-
Operating Expenses	20,326	23,845	23,844	-
Total	51,770	52,264	52,263	-
Human Services				
Personal Services	24,114	24,547	24,547	-
Operating Expenses	48,210	48,270	48,270	-
Total	72,324	72,817	72,817	-
Environment And Natural Resources				
Personal Services	4,163	4,163	4,133	31
Operating Expenses	1,484	1,484	1,467	17
Total	5,647	5,647	5,600	48
Unified Judicial System				
Personal Services	20,857	20,512	20,499	14
Operating Expenses	2,985	3,330	3,207	123
Total	23,842	23,842	23,706	137
Legislative				
Personal Services	4,560	4,560	4,196	365
Operating Expenses	2,288	2,288	1,992	296
Total	6,848	6,848	6,188	661
Attorney General				
Personal Services	3,896	3,896	3,896	-
Operating Expenses	991	991	988	4
Total	4,887	4,887	4,884	4

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School And Public Lands				
Personal Services	348	348	348	-
Operating Expenses	120	120	120	-
Total	<u>468</u>	<u>468</u>	<u>468</u>	<u>-</u>
Secretary Of State				
Personal Services	615	648	648	-
Operating Expenses	409	411	357	54
Total	<u>1,024</u>	<u>1,059</u>	<u>1,005</u>	<u>54</u>
State Treasurer				
Personal Services	249	238	238	-
Operating Expenses	183	194	179	15
Total	<u>432</u>	<u>432</u>	<u>417</u>	<u>15</u>
State Auditor				
Personal Services	751	740	727	12
Operating Expenses	117	128	126	2
Total	<u>868</u>	<u>868</u>	<u>853</u>	<u>14</u>
State Of South Dakota				
Personal Services	248,181	241,806	241,158	650
Operating Expenses	648,618	652,291	648,447	3,843
Total	<u>896,799</u>	<u>894,097</u>	<u>889,605</u>	<u>4,493</u>