

# **Personal Services Budgeted vs. Actual**

FY10-FY14

Legislative Research Council

Source: BFM- Budget and Actual Detail Reports (Fiscal Year End)  
Governor's Budget Book (FY10-FY14)

**Personal Services  
Budgeted vs. Actual**

**Total State Government**

	FTE		
	Budgeted	Actual	Difference
FY 2014	13,858.1	13,244.5	613.6
FY 2013	13,702.3	13,154.1	548.2
FY 2012	13,627.9	12,951.9	676.0
FY 2011	13,612.1	13,101.5	510.6
FY 2010	14,466.6	14,153.3	313.3

	General Funds					
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2014	353,808,061.00	353,099,441.85	33,944.00	742,563.15	708,619.15	0.2%
FY 2013	317,315,310.00	326,608,149.22	10,046,660.00	753,820.78	(9,292,839.22)	-2.9%
FY 2012	313,873,865.00	312,172,730.03	(929,094.00)	772,040.97	1,701,134.97	0.5%
FY 2011	302,459,395.10	298,364,633.35	(3,745,711.00)	349,050.75	4,094,761.75	1.4%
FY 2010	307,415,079.26	303,454,302.88	(3,728,297.00)	232,479.38	3,960,776.38	1.3%
<b>5 yr avg</b>	<b>320,065,066.55</b>	<b>318,087,258.45</b>	<b>(1,388,442.86)</b>	<b>589,365.24</b>	<b>1,977,808.10</b>	<b>0.6%</b>

	Federal Funds					
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2014	205,529,656.00	152,384,623.40	(4,836,207.00)	48,308,825.60	53,145,032.60	25.9%
FY 2013	197,930,393.00	153,090,449.52	(650,937.00)	44,189,006.48	44,839,943.48	22.7%
FY 2012	193,613,399.00	153,998,004.49	(1,291,714.00)	38,323,680.51	39,615,394.51	20.5%
FY 2011	194,725,795.90	172,249,571.74	4,349,986.00	26,826,210.16	22,476,224.16	11.5%
FY 2010	188,667,460.74	168,071,022.96	5,105,109.00	25,701,546.78	20,596,437.78	10.9%
<b>5 yr avg</b>	<b>184,836,697.71</b>	<b>154,424,333.08</b>	<b>(764,945.00)</b>	<b>29,647,419.63</b>	<b>30,412,364.63</b>	<b>16.0%</b>

	Other Funds					
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2014	425,260,025.00	394,024,996.07	7,541,713.00	38,776,741.93	31,235,028.93	7.3%
FY 2013	382,555,126.00	366,467,125.81	19,018,131.00	35,106,131.19	16,088,000.19	4.2%
FY 2012	365,786,437.00	346,990,093.76	15,186,050.00	33,982,393.24	18,796,343.24	5.1%
FY 2011	351,511,565.00	316,956,800.61	7,956,312.00	42,511,076.39	34,554,764.39	9.8%
FY 2010	342,742,689.00	307,966,233.96	7,791,811.00	42,568,266.04	34,776,455.04	10.1%
<b>5 yr avg</b>	<b>356,807,527.83</b>	<b>331,765,196.60</b>	<b>9,086,455.14</b>	<b>34,128,786.38</b>	<b>25,042,331.24</b>	<b>7.0%</b>

	All Funds					
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2014	984,597,742.00	899,509,061.32	2,739,450.00	87,828,130.68	85,088,680.68	8.6%
FY 2013	897,800,829.00	846,165,724.55	28,413,854.00	80,048,958.45	51,635,104.45	5.8%
FY 2012	873,273,701.00	813,160,828.28	12,965,242.00	73,078,114.72	60,112,872.72	6.9%
FY 2011	848,696,756.00	787,571,005.70	8,560,587.00	69,686,337.30	61,125,750.30	7.2%
FY 2010	838,825,229.00	779,491,559.80	9,168,623.00	68,502,292.20	59,333,669.20	7.1%
<b>5 yr avg</b>	<b>861,709,292.10</b>	<b>804,276,788.13</b>	<b>6,933,067.29</b>	<b>64,365,571.25</b>	<b>57,432,503.97</b>	<b>6.6%</b>

NOTE: Federal, and Other Fund totals on this page do not include expenditure data for some informational budgets such as the SD Building Authority, SD Health and Educational Facilities Authority, Education Enhancement Funding Corp, Conservation Reserve Enhancement Corp, SD Building Authority, Health & Educational Facilities Authority, Employee Compensation, and Education Enhancement Funding Corporation.

FY 2012 Budgeted and Transferred figures include the one-time payment to state employees.

## Executive Management- Total

General Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2014	8,028,523.00	7,997,887.51	15,183.00	45,818.49	30,635.49	0.4%
FY 2013	7,498,973.00	7,610,188.47	132,171.00	20,955.53	(111,215.47)	-1.5%
FY 2012	19,640,282.00	7,896,274.43	(11,683,082.00)	60,925.57	11,744,007.57	59.8%
FY 2011	6,249,457.00	6,135,497.91	(113,626.00)	333.09	113,959.09	1.8%
FY 2010	6,302,108.00	6,223,324.58	(75,691.00)	3,092.42	78,783.42	1.3%
<b>5 yr avg</b>	<b>9,543,868.60</b>	<b>7,172,634.58</b>	<b>(2,345,009.00)</b>	<b>26,225.02</b>	<b>2,371,234.02</b>	<b>12.4%</b>

Federal Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2014	3,082,766.00	651,514.25	10,000.00	2,441,251.75	2,431,251.75	78.9%
FY 2013	2,779,741.00	629,601.32	21,836.00	2,171,975.68	2,150,139.68	77.4%
FY 2012	8,165,790.00	660,847.63	(5,111,611.00)	2,393,331.37	7,504,942.37	91.9%
FY 2011	372,265.00	160,280.46	0.00	211,984.54	211,984.54	56.9%
FY 2010	240,624.00	28,802.58	0.00	211,821.42	211,821.42	88.0%
<b>5 yr avg</b>	<b>2,928,237.20</b>	<b>426,209.25</b>	<b>(1,015,955.00)</b>	<b>1,486,072.95</b>	<b>2,502,027.95</b>	<b>78.6%</b>

Other Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2014	43,504,402.00	34,612,602.36	(1,055,000.00)	7,836,799.64	8,891,799.64	20.4%
FY 2013	37,758,243.00	31,871,299.09	928,685.00	6,815,628.91	5,886,943.91	15.6%
FY 2012	48,966,689.00	30,543,613.32	(11,873,519.00)	6,549,556.68	18,423,075.68	37.6%
FY 2011	33,774,825.00	30,701,910.49	50,000.00	3,122,914.51	3,072,914.51	9.1%
FY 2010	33,783,322.00	31,002,098.36	130,000.00	2,911,223.64	2,781,223.64	8.2%
<b>5 yr avg</b>	<b>39,557,496.20</b>	<b>31,746,304.72</b>	<b>(2,363,966.80)</b>	<b>5,447,224.68</b>	<b>7,811,191.48</b>	<b>18.2%</b>

All Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2014	54,615,691.00	43,262,004.12	(1,029,817.00)	10,323,869.88	11,353,686.88	20.8%
FY 2013	48,036,957.00	40,111,088.88	1,082,692.00	9,008,560.12	7,925,868.12	16.5%
FY 2012	76,772,761.00	39,100,735.38	(28,668,212.00)	9,003,813.62	37,672,025.62	49.1%
FY 2011	40,396,547.00	36,997,688.86	(63,626.00)	3,335,232.14	3,398,858.14	8.4%
FY 2010	40,326,054.00	37,254,225.52	54,309.00	3,126,137.48	3,071,828.48	7.6%
<b>5 yr avg</b>	<b>52,029,602.00</b>	<b>39,345,148.55</b>	<b>(5,724,930.80)</b>	<b>6,959,522.65</b>	<b>12,684,453.45</b>	<b>20.5%</b>

NOTE: Federal, and Other Fund totals on this page do not include expenditure data for some informational budgets such as the SD Building Authority, SD Health and Educational Facilities Authority, Education Enhancement Funding Corp, Conservation Reserve Enhancement Corp, SD Building Authority, Health & Educational Facilities Authority, Employee Compensation, and Education Enhancement Funding Corporation.

FY 2012 figures reflect the Governor's Executive Reorganization.

FY 2012 Budgeted and Transferred figures include the one-time payment to state employees.

## Governor's Office

General Funds					
	Budgeted	Actual	Transferred	Reverted	Excess P/S    % Excess P/S
FY 2014	3,557,599.00	3,557,599.00	0.00	0.00	0.00    0.0%
FY 2013	3,406,779.00	3,439,775.00	32,996.00	0.00	(32,996.00)    -1.0%
FY 2012	3,312,043.00	3,695,352.00	383,309.00	0.00	(383,309.00)    -11.6%
FY 2011	1,811,408.00	1,758,991.95	(52,400.00)	16.05	52,416.05    2.9%
FY 2010	1,804,584.00	1,801,525.41	0.00	3,058.59	3,058.59    0.2%
<b>5 yr avg</b>	<b>2,778,482.60</b>	<b>2,850,648.67</b>	<b>72,781.00</b>	<b>614.93</b>	<b>(72,166.07)    -1.9%</b>

Federal Funds					
	Budgeted	Actual	Transferred	Reverted	Excess P/S    % Excess P/S
FY 2014	2,336,506.00	282,797.39	0.00	2,053,708.61	2,053,708.61    87.9%
FY 2013	2,260,287.00	279,614.89	21,836.00	2,002,508.11	1,980,672.11    87.6%
FY 2012	2,143,616.00	347,549.60	8,879.00	1,804,945.40	1,796,066.40    83.8%
FY 2011	252,265.00	45,862.35	0.00	206,402.65	206,402.65    81.8%
FY 2010	205,624.00	0.00	0.00	205,624.00	205,624.00    100.0%
<b>5 yr avg</b>	<b>1,439,659.60</b>	<b>191,164.85</b>	<b>6,143.00</b>	<b>1,254,637.75</b>	<b>1,248,494.75    88.2%</b>

Other Funds					
	Budgeted	Actual	Transferred	Reverted	Excess P/S    % Excess P/S
FY 2014	5,588,372.00	478,093.55	0.00	5,110,278.45	5,110,278.45    91.4%
FY 2013	4,018,760.00	415,308.42	88,834.00	3,692,285.58	3,603,451.58    89.7%
FY 2012	3,869,023.00	385,893.21	16,301.00	3,499,430.79	3,483,129.79    90.0%
FY 2011	0.00	0.00	0.00	0.00	0.00    0.0%
FY 2010	0.00	0.00	0.00	0.00	0.00    0.0%
<b>5 yr avg</b>	<b>2,695,231.00</b>	<b>255,859.04</b>	<b>21,027.00</b>	<b>2,460,398.96</b>	<b>2,439,371.96    54.2%</b>

All Funds					
	Budgeted	Actual	Transferred	Reverted	Excess P/S    % Excess P/S
FY 2014				7,163,987.06	0.00    #DIV/0!
FY 2013	9,685,826.00	4,134,698.31	143,666.00	5,694,793.69	5,551,127.69    57.3%
FY 2012	9,324,682.00	4,428,794.81	408,489.00	5,304,376.19	4,895,887.19    52.5%
FY 2011	2,063,673.00	1,804,854.30	(52,400.00)	206,418.70	258,818.70    12.5%
FY 2010	2,010,208.00	1,801,525.41	0.00	208,682.59	208,682.59    10.4%
<b>5 yr avg</b>	<b>5,771,097.25</b>	<b>3,042,468.21</b>	<b>124,938.75</b>	<b>3,715,651.65</b>	<b>2,182,903.23    #DIV/0!</b>

NOTE: Federal Fund and Other Fund totals on this page do not include expenditure data for some informational budgets such as the SD Housing Development Authority, SD Science and Tech Authority, SD Endergy Infrastructure Authority, and SD Ellsworth Development Authority.

FY 2012 figures reflect the Governor's Executive Reorganization.

## Bureau of Finance & Management

General Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2014	642,024.00	618,995.74	9,683.00	32,711.26	23,028.26	3.6%
FY 2013	565,850.00	567,966.88	9,884.00	7,767.12	(2,116.88)	-0.4%
FY 2012	12,843,196.00	569,072.89	(12,252,502.00)	21,621.11	12,274,123.11	95.6%
FY 2011	569,295.00	542,978.37	(26,316.00)	0.63	26,316.63	4.6%
FY 2010	607,000.00	607,000.00	0.00	0.00	0.00	0.0%
<b>5 yr avg</b>	<b>3,045,473.00</b>	<b>581,202.78</b>	<b>(2,451,850.20)</b>	<b>12,420.02</b>	<b>2,464,270.22</b>	<b>20.7%</b>

  

Federal Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2014	190,766.00	0.00	0.00	190,766.00	190,766.00	-100.0%
FY 2013	0.00	0.00	0.00	0.00	0.00	0.0%
FY 2012	5,692,174.00	0.00	(5,123,387.00)	568,787.00	5,692,174.00	100.0%
FY 2011	0.00	0.00	0.00	0.00	0.00	0.0%
FY 2010	0.00	0.00	0.00	0.00	0.00	0.0%
<b>5 yr avg</b>	<b>1,176,588.00</b>	<b>0.00</b>	<b>(1,024,677.40)</b>	<b>151,910.60</b>	<b>1,176,588.00</b>	<b>0.0%</b>

  

Other Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2014	3,036,962.00	1,783,917.68	0.00	1,253,044.32	1,253,044.32	41.3%
FY 2013	2,268,567.00	1,661,307.11	38,565.00	645,824.89	607,259.89	26.8%
FY 2012	15,344,156.00	1,624,006.87	(13,127,100.00)	593,049.13	13,720,149.13	89.4%
FY 2011	2,238,561.00	1,558,475.33	0.00	680,085.67	680,085.67	30.4%
FY 2010	2,141,446.00	1,542,197.73	100,000.00	699,248.27	599,248.27	28.0%
<b>5 yr avg</b>	<b>5,005,938.40</b>	<b>1,633,980.94</b>	<b>(2,597,707.00)</b>	<b>774,250.46</b>	<b>3,371,957.46</b>	<b>43.2%</b>

  

All Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2014	3,869,752.00	2,402,913.42	9,683.00	1,476,521.58	1,466,838.58	37.9%
FY 2013	2,834,417.00	2,229,273.99	48,449.00	653,592.01	605,143.01	21.3%
FY 2012	33,879,526.00	2,193,079.76	(30,502,989.00)	1,183,457.24	31,686,446.24	93.5%
FY 2011	2,807,856.00	2,101,453.70	(26,316.00)	680,086.30	706,402.30	25.2%
FY 2010	2,748,446.00	2,149,197.73	100,000.00	699,248.27	599,248.27	21.8%
<b>5 yr avg</b>	<b>9,227,999.40</b>	<b>2,215,183.72</b>	<b>(6,074,234.60)</b>	<b>938,581.08</b>	<b>7,012,815.68</b>	<b>39.9%</b>

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## Bureau of Administration

General Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2014	424,251.00	411,244.49	0.00	13,006.51	13,006.51	3.1%
FY 2013	384,709.00	383,826.84	12,172.00	13,054.16	882.16	0.2%
FY 2012	371,334.00	350,344.28	16,605.00	37,594.72	20,989.72	5.7%
FY 2011	371,334.00	342,313.06	(29,020.00)	0.94	29,020.94	7.8%
FY 2010	413,384.00	345,187.39	(68,196.00)	0.61	68,196.61	16.5%
<b>5 yr avg</b>	<b>393,002.40</b>	<b>366,583.21</b>	<b>(13,687.80)</b>	<b>12,731.39</b>	<b>26,419.19</b>	<b>6.7%</b>

Federal Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2014	0.00	0.00	0.00	0.00	0.00	0.0%
FY 2013	0.00	0.00	0.00	0.00	0.00	0.0%
FY 2012	0.00	0.00	0.00	0.00	0.00	0.0%
FY 2011	0.00	0.00	0.00	0.00	0.00	0.0%
FY 2010	0.00	0.00	0.00	0.00	0.00	0.0%
<b>5 yr avg</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>

Other Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2014	8,198,833.00	7,103,406.25	0.00	1,095,426.75	1,095,426.75	13.4%
FY 2013	7,500,180.00	6,783,165.03	236,530.00	953,544.97	717,014.97	9.6%
FY 2012	7,298,870.00	6,816,743.50	337,780.00	819,906.50	482,126.50	6.6%
FY 2011	7,603,473.00	6,639,720.98	0.00	963,752.02	963,752.02	12.7%
FY 2010	7,697,152.00	6,682,542.36	0.00	1,014,609.64	1,014,609.64	13.2%
<b>5 yr avg</b>	<b>7,659,701.60</b>	<b>6,805,115.62</b>	<b>114,862.00</b>	<b>969,447.98</b>	<b>854,585.98</b>	<b>11.1%</b>

All Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2014	8,623,084.00	7,514,650.74	0.00	1,108,433.26	1,108,433.26	12.9%
FY 2013	7,884,889.00	7,166,991.87	248,702.00	966,599.13	717,897.13	9.1%
FY 2012	7,670,204.00	7,167,087.78	354,385.00	857,501.22	503,116.22	6.6%
FY 2011	7,974,807.00	6,982,034.04	(29,020.00)	963,752.96	992,772.96	12.4%
FY 2010	8,110,536.00	7,027,729.75	(68,196.00)	1,014,610.25	1,082,806.25	13.4%
<b>5 yr avg</b>	<b>8,052,704.00</b>	<b>7,171,698.84</b>	<b>101,174.20</b>	<b>982,179.36</b>	<b>881,005.16</b>	<b>10.9%</b>

## Bureau of Information and Telecommunications

General Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2014	3,204,904.00	3,210,336.66	5,500.00	67.34	(5,432.66)	-0.2%
FY 2013	2,957,141.00	3,026,755.69	69,727.00	112.31	(69,614.69)	-2.4%
FY 2012	2,849,736.00	3,014,282.31	166,227.00	1,680.69	(164,546.31)	-5.8%
FY 2011	3,218,447.00	3,218,447.00	0.00	0.00	0.00	0.0%
FY 2010	3,200,015.00	3,200,015.00	0.00	0.00	0.00	0.0%
<b>5 yr avg</b>	<b>3,086,048.60</b>	<b>3,133,967.33</b>	<b>48,290.80</b>	<b>372.07</b>	<b>(47,918.73)</b>	<b>-1.7%</b>

Federal Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2014	555,494.00	368,716.86	10,000.00	196,777.14	186,777.14	33.6%
FY 2013	519,454.00	349,986.43	0.00	169,467.57	169,467.57	32.6%
FY 2012	330,000.00	313,298.03	0.00	16,701.97	16,701.97	5.1%
FY 2011	120,000.00	114,418.11	0.00	5,581.89	5,581.89	4.7%
FY 2010	35,000.00	28,802.58	0.00	6,197.42	6,197.42	17.7%
<b>5 yr avg</b>	<b>311,989.60</b>	<b>235,044.40</b>	<b>2,000.00</b>	<b>78,945.20</b>	<b>76,945.20</b>	<b>18.7%</b>

Other Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2014	22,516,581.00	21,174,888.57	(1,055,000.00)	286,692.43	1,341,692.43	6.0%
FY 2013	20,222,990.00	19,199,305.44	462,331.00	1,486,015.56	1,023,684.56	5.1%
FY 2012	18,894,468.00	18,153,606.70	742,932.00	1,483,793.30	740,861.30	3.9%
FY 2011	20,250,675.00	18,929,222.78	50,000.00	1,371,452.22	1,321,452.22	6.5%
FY 2010	20,261,143.00	19,148,674.35	30,000.00	1,142,468.65	1,112,468.65	5.5%
<b>5 yr avg</b>	<b>20,429,171.40</b>	<b>19,321,139.57</b>	<b>46,052.60</b>	<b>1,154,084.43</b>	<b>1,108,031.83</b>	<b>5.4%</b>

All Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2014	26,276,979.00	24,753,942.09	(1,039,500.00)	483,536.91	1,523,036.91	5.8%
FY 2013	23,699,585.00	22,576,047.56	532,058.00	1,655,595.44	1,123,537.44	4.7%
FY 2012	22,074,204.00	21,481,187.04	909,159.00	1,502,175.96	593,016.96	2.7%
FY 2011	23,589,122.00	22,262,087.89	50,000.00	1,377,034.11	1,327,034.11	5.6%
FY 2010	23,496,158.00	22,377,491.93	30,000.00	1,148,666.07	1,118,666.07	4.8%
<b>5 yr avg</b>	<b>23,827,209.60</b>	<b>22,690,151.30</b>	<b>96,343.40</b>	<b>1,233,401.70</b>	<b>1,137,058.30</b>	<b>4.7%</b>

## Bureau of Human Resources

General Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2014	199,745.00	199,711.62	0.00	33.38	33.38	0.0%
FY 2013	184,494.00	191,864.06	7,392.00	21.94	(7,370.06)	-4.0%
FY 2012	263,973.00	267,222.95	3,279.00	29.05	(3,249.95)	-1.2%
FY 2011	278,973.00	272,767.53	(5,890.00)	315.47	6,205.47	2.2%
FY 2010	277,125.00	269,596.78	(7,495.00)	33.22	7,528.22	2.7%
<b>5 yr avg</b>	<b>240,862.00</b>	<b>240,232.59</b>	<b>(542.80)</b>	<b>86.61</b>	<b>629.41</b>	<b>-0.1%</b>

Federal Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2014	0.00	0.00	0.00	0.00	0.00	-100.0%
FY 2013	0.00	0.00	0.00	0.00	0.00	0.0%
FY 2012	0.00	0.00	2,897.00	2,897.00	0.00	0.0%
FY 2011	0.00	0.00	0.00	0.00	0.00	0.0%
FY 2010	0.00	0.00	0.00	0.00	0.00	0.0%
<b>5 yr avg</b>	<b>0.00</b>	<b>0.00</b>	<b>579.40</b>	<b>579.40</b>	<b>0.00</b>	<b>-20.0%</b>

Other Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2014	4,163,654.00	4,072,296.31	0.00	91,357.69	91,357.69	2.2%
FY 2013	3,747,746.00	3,812,213.09	102,425.00	37,957.91	(64,467.09)	-1.7%
FY 2012	3,560,172.00	3,563,363.04	156,568.00	153,376.96	(3,191.04)	-0.1%
FY 2011	3,682,116.00	3,574,491.40	0.00	107,624.60	107,624.60	2.9%
FY 2010	3,683,581.00	3,628,683.92	0.00	54,897.08	54,897.08	1.5%
<b>5 yr avg</b>	<b>3,767,453.80</b>	<b>3,730,209.55</b>	<b>51,798.60</b>	<b>89,042.85</b>	<b>37,244.25</b>	<b>1.0%</b>

All Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2014	4,363,399.00	4,272,007.93	0.00	91,391.07	91,391.07	2.1%
FY 2013	3,932,240.00	4,004,077.15	109,817.00	37,979.85	(71,837.15)	-1.8%
FY 2012	3,824,145.00	3,830,585.99	162,744.00	156,303.01	(6,440.99)	-0.2%
FY 2011	3,961,089.00	3,847,258.93	(5,890.00)	107,940.07	113,830.07	2.9%
FY 2010	3,960,706.00	3,898,280.70	(7,495.00)	54,930.30	62,425.30	1.6%
<b>5 yr avg</b>	<b>4,008,315.80</b>	<b>3,970,442.14</b>	<b>51,835.20</b>	<b>89,708.86</b>	<b>37,873.66</b>	<b>0.9%</b>



## Department of Revenue

General Funds					
	Budgeted	Actual	Transferred	Reverted	Excess P/S    % Excess P/S
FY 2014	885,932.00	881,737.94	0.00	4,194.06	4,194.06    0.5%
FY 2013	812,702.00	809,960.05	23,351.00	26,092.95	2,741.95    0.3%
FY 2012	783,748.00	784,799.45	37,538.00	36,486.55	(1,051.45)    -0.1%
FY 2011	895,991.00	898,747.93	4,000.00	1,243.07	(2,756.93)    -0.3%
FY 2010	890,108.00	877,515.48	0.00	12,592.52	12,592.52    1.4%
<b>5 yr avg</b>	<b>853,696.20</b>	<b>850,552.17</b>	<b>12,977.80</b>	<b>16,121.83</b>	<b>3,144.03    0.4%</b>

Federal Funds					
	Budgeted	Actual	Transferred	Reverted	Excess P/S    % Excess P/S
FY 2014	0.00	47.88	48.00	0.12	(47.88)    -200.0%
FY 2013	0.00	0.00	0.00	0.00	0.00    -100.0%
FY 2012	0.00	0.00	0.00	0.00	0.00    0.0%
FY 2011	53,624.00	53,624.00	0.00	0.00	0.00    0.0%
FY 2010	0.00	0.00	0.00	0.00	0.00    0.0%
<b>5 yr avg</b>	<b>10,724.80</b>	<b>10,734.38</b>	<b>9.60</b>	<b>0.02</b>	<b>(9.58)    -60.0%</b>

Other Funds					
	Budgeted	Actual	Transferred	Reverted	Excess P/S    % Excess P/S
FY 2014	14,045,646.00	13,184,503.94	(48.00)	861,094.06	861,142.06    6.1%
FY 2013	12,744,686.00	12,084,489.00	361,016.00	1,021,213.00	660,197.00    5.2%
FY 2012	12,117,276.00	11,846,596.30	546,517.00	817,196.70	270,679.70    2.2%
FY 2011	16,419,755.00	15,426,416.58	46,785.00	1,040,123.42	993,338.42    6.0%
FY 2010	16,451,554.00	15,566,697.01	49,700.00	934,556.99	884,856.99    5.4%
<b>5 yr avg</b>	<b>14,355,783.40</b>	<b>13,621,740.57</b>	<b>200,794.00</b>	<b>934,836.83</b>	<b>734,042.83    5.0%</b>

All Funds					
	Budgeted	Actual	Transferred	Reverted	Excess P/S    % Excess P/S
FY 2014	14,931,578.00	14,066,289.76	0.00	865,288.24	865,288.24    5.8%
FY 2013	13,557,388.00	12,894,449.05	384,367.00	1,047,305.95	662,938.95    4.9%
FY 2012	12,901,024.00	12,631,395.75	584,055.00	853,683.25	269,628.25    2.1%
FY 2011	17,369,370.00	16,378,788.51	50,785.00	1,041,366.49	990,581.49    5.7%
FY 2010	17,341,662.00	16,444,212.49	49,700.00	947,149.51	897,449.51    5.2%
<b>5 yr avg</b>	<b>15,220,204.40</b>	<b>14,483,027.11</b>	<b>213,781.40</b>	<b>950,958.69</b>	<b>737,177.29    4.7%</b>

## Department of Agriculture

General Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2014	4,448,973.00	4,448,973.00	0.00	0.00	0.00	0.0%
FY 2013	4,059,710.00	4,031,208.00	(28,502.00)	0.00	28,502.00	0.7%
FY 2012	3,909,292.00	4,025,523.22	155,879.00	39,647.78	(116,231.22)	-3.0%
FY 2011	4,332,571.00	3,970,720.00	(361,851.00)	0.00	361,851.00	8.4%
FY 2010	4,359,427.00	3,984,660.00	(374,767.00)	0.00	374,767.00	8.6%
<b>5 yr avg</b>	<b>4,221,994.60</b>	<b>4,092,216.84</b>	<b>(121,848.20)</b>	<b>7,929.56</b>	<b>129,777.76</b>	<b>2.9%</b>

Federal Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2014	3,332,335.00	2,982,261.45	45,000.00	395,073.55	350,073.55	10.5%
FY 2013	3,049,512.00	2,746,399.43	36,121.00	339,233.57	303,112.57	9.9%
FY 2012	2,941,960.00	2,343,433.49	90,395.00	688,921.51	598,526.51	20.3%
FY 2011	2,982,860.00	2,332,990.75	(160,000.00)	489,869.25	649,869.25	21.8%
FY 2010	2,952,162.00	2,512,061.58	0.00	440,100.42	440,100.42	14.9%
<b>5 yr avg</b>	<b>3,051,765.80</b>	<b>2,583,429.34</b>	<b>2,303.20</b>	<b>470,639.66</b>	<b>468,336.46</b>	<b>15.5%</b>

Other Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2014	4,805,017.00	4,026,312.44	(45,000.00)	733,704.56	778,704.56	16.2%
FY 2013	4,369,451.00	4,311,730.69	140,281.00	198,001.31	57,720.31	1.3%
FY 2012	4,108,382.00	3,938,491.81	138,079.00	307,969.19	169,890.19	4.1%
FY 2011	4,093,077.00	3,679,454.03	82,000.00	495,622.97	413,622.97	10.1%
FY 2010	4,107,991.00	3,501,488.70	66,903.00	673,405.30	606,502.30	14.8%
<b>5 yr avg</b>	<b>4,296,783.60</b>	<b>3,891,495.53</b>	<b>76,452.60</b>	<b>481,740.67</b>	<b>405,288.07</b>	<b>9.3%</b>

All Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2014	12,586,325.00	11,457,546.89	0.00	1,128,778.11	1,128,778.11	9.0%
FY 2013	11,478,673.00	11,089,338.12	147,900.00	537,234.88	389,334.88	3.4%
FY 2012	10,959,634.00	10,307,448.52	384,353.00	1,036,538.48	652,185.48	6.0%
FY 2011	11,408,508.00	9,983,164.78	(439,851.00)	985,492.22	1,425,343.22	12.5%
FY 2010	11,419,580.00	9,998,210.28	(307,864.00)	1,113,505.72	1,421,369.72	12.4%
<b>5 yr avg</b>	<b>11,570,544.00</b>	<b>10,567,141.72</b>	<b>(43,092.40)</b>	<b>960,309.88</b>	<b>1,003,402.28</b>	<b>8.7%</b>

## Department of Tourism

General Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2014	896,385.00	896,385.00	0.00	0.00	0.00	0.0%
FY 2013	819,361.00	842,722.00	23,361.00	0.00	(23,361.00)	-2.9%
FY 2012	788,636.00	824,283.00	35,647.00	0.00	(35,647.00)	-4.5%
FY 2011	2,974,887.00	2,973,344.16	0.00	1,542.84	1,542.84	0.1%
FY 2010	2,996,141.00	2,993,746.39	0.00	2,394.61	2,394.61	0.1%
<b>5 yr avg</b>	<b>1,695,082.00</b>	<b>1,706,096.11</b>	<b>11,801.60</b>	<b>787.49</b>	<b>(11,014.11)</b>	<b>-1.4%</b>

Federal Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2014	376,697.00	400,527.21	24,000.00	169.79	(23,830.21)	-6.3%
FY 2013	343,381.00	347,124.14	9,789.00	6,045.86	(3,743.14)	-1.1%
FY 2012	330,485.00	288,274.68	12,677.00	54,887.32	42,210.32	12.8%
FY 2011	1,893,171.00	566,156.49	0.00	1,327,014.51	1,327,014.51	70.1%
FY 2010	1,953,538.00	557,836.13	0.00	1,395,701.87	1,395,701.87	71.4%
<b>5 yr avg</b>	<b>979,454.40</b>	<b>431,983.73</b>	<b>9,293.20</b>	<b>556,763.87</b>	<b>547,470.67</b>	<b>29.4%</b>

Other Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2014	3,058,267.00	2,780,922.64	(24,000.00)	253,344.36	277,344.36	9.1%
FY 2013	2,802,545.00	2,621,379.33	79,895.00	261,060.67	181,165.67	6.5%
FY 2012	2,697,153.00	2,519,744.10	109,539.00	286,947.90	177,408.90	6.6%
FY 2011	16,393,523.00	2,464,776.54	0.00	13,928,746.46	13,928,746.46	85.0%
FY 2010	10,944,389.00	2,500,950.20	0.00	8,443,438.80	8,443,438.80	77.1%
<b>5 yr avg</b>	<b>7,179,175.40</b>	<b>2,577,554.56</b>	<b>33,086.80</b>	<b>4,634,707.64</b>	<b>4,601,620.84</b>	<b>36.8%</b>

All Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2014	4,331,349.00	4,077,834.85	0.00	253,514.15	253,514.15	5.9%
FY 2013	3,965,287.00	3,811,225.47	113,045.00	267,106.53	154,061.53	3.9%
FY 2012	3,816,274.00	3,632,301.78	157,863.00	341,835.22	183,972.22	4.8%
FY 2011	21,261,581.00	6,004,277.19	0.00	15,257,303.81	15,257,303.81	71.8%
FY 2010	15,894,068.00	6,052,532.72	0.00	9,841,535.28	9,841,535.28	61.9%
<b>5 yr avg</b>	<b>9,853,711.80</b>	<b>4,715,634.40</b>	<b>54,181.60</b>	<b>5,192,259.00</b>	<b>5,138,077.40</b>	<b>29.6%</b>

FY 2012 figures reflect the Governor's Executive Reorganization.

## Department of Game, Fish, & Parks

General Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2014	2,570,295.00	2,570,295.00	0.00	0.00	0.00	0.0%
FY 2013	2,360,127.00	2,420,611.00	60,484.00	0.00	(60,484.00)	-2.6%
FY 2012	2,276,140.00	2,441,495.00	165,355.00	0.00	(165,355.00)	-7.3%
FY 2011	2,926,140.00	2,926,140.00	0.00	0.00	0.00	0.0%
FY 2010	2,909,077.00	2,909,077.00	0.00	0.00	0.00	0.0%
<b>5 yr avg</b>	<b>2,608,355.80</b>	<b>2,653,523.60</b>	<b>45,167.80</b>	<b>0.00</b>	<b>(45,167.80)</b>	<b>-2.0%</b>

Federal Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2014	4,524,047.00	4,640,477.10	0.00	(116,430.10)	(116,430.10)	-2.6%
FY 2013	4,165,935.00	3,588,939.28	(523,607.00)	53,388.72	576,995.72	13.9%
FY 2012	4,287,478.00	4,190,354.53	(95,128.00)	1,995.47	97,123.47	2.3%
FY 2011	4,300,883.00	3,607,538.00	(600,000.00)	93,345.00	693,345.00	16.1%
FY 2010	4,287,301.00	3,814,290.14	152,000.00	625,010.86	473,010.86	11.0%
<b>5 yr avg</b>	<b>4,313,128.80</b>	<b>3,968,319.81</b>	<b>(213,347.00)</b>	<b>131,461.99</b>	<b>344,808.99</b>	<b>8.1%</b>

Other Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2014	22,021,026.00	20,980,811.55	0.00	1,040,214.45	1,040,214.45	4.7%
FY 2013	19,982,081.00	20,644,463.32	1,380,714.00	718,331.68	(662,382.32)	-3.3%
FY 2012	19,188,465.00	20,131,007.82	1,270,201.00	327,658.18	(942,542.82)	-4.9%
FY 2011	18,544,054.00	19,031,099.54	600,000.00	112,954.46	(487,045.54)	-2.6%
FY 2010	18,463,677.00	18,117,931.52	(152,000.00)	193,745.48	345,745.48	1.9%
<b>5 yr avg</b>	<b>19,639,860.60</b>	<b>19,781,062.75</b>	<b>619,783.00</b>	<b>478,580.85</b>	<b>(141,202.15)</b>	<b>-0.9%</b>

All Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2014	29,115,368.00	28,191,583.65	0.00	923,784.35	923,784.35	3.2%
FY 2013	26,508,143.00	26,654,013.60	917,591.00	771,720.40	(145,870.60)	-0.6%
FY 2012	25,752,083.00	26,762,857.35	1,340,428.00	329,653.65	(1,010,774.35)	-3.9%
FY 2011	25,771,077.00	25,564,777.54	0.00	206,299.46	206,299.46	0.8%
FY 2010	25,660,055.00	24,841,298.66	0.00	818,756.34	818,756.34	3.2%
<b>5 yr avg</b>	<b>26,561,345.20</b>	<b>26,402,906.16</b>	<b>451,603.80</b>	<b>610,042.84</b>	<b>158,439.04</b>	<b>0.5%</b>

## Office of Tribal Relations

	General Funds				Excess P/S	% Excess P/S
	Budgeted	Actual	Transferred	Reverted		
FY 2014	336,397.00	326,024.23	0.00	10,372.77	10,372.77	3.1%
FY 2013	311,320.00	275,525.32	6,460.00	42,254.68	35,794.68	11.5%
FY 2012	186,550.00	161,266.84	4,160.00	29,443.16	25,283.16	13.6%
FY 2011	0.00	0.00	0.00	0.00	0.00	0.0%
FY 2010	0.00	0.00	0.00	0.00	0.00	0.0%
<b>5 yr avg</b>	<b>166,853.40</b>	<b>152,563.28</b>	<b>2,124.00</b>	<b>16,414.12</b>	<b>14,290.12</b>	<b>5.6%</b>

	Federal Funds				Excess P/S	% Excess P/S
	Budgeted	Actual	Transferred	Reverted		
FY 2014	0.00	0.00		0.00	0.00	0.0%
FY 2013	0.00	0.00	0.00	0.00	0.00	0.0%
FY 2012	0.00	0.00	0.00	0.00	0.00	0.0%
FY 2011	0.00	0.00	0.00	0.00	0.00	0.0%
FY 2010	0.00	0.00	0.00	0.00	0.00	0.0%
<b>5 yr avg</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>

	Other Funds				Excess P/S	% Excess P/S
	Budgeted	Actual	Transferred	Reverted		
FY 2014	0.00	0.00	0.00	0.00	0.00	0.0%
FY 2013	0.00	0.00	0.00	0.00	0.00	0.0%
FY 2012	0.00	0.00	0.00	0.00	0.00	0.0%
FY 2011	0.00	0.00	0.00	0.00	0.00	0.0%
FY 2010	0.00	0.00	0.00	0.00	0.00	0.0%
<b>5 yr avg</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>

	All Funds				Excess P/S	% Excess P/S
	Budgeted	Actual	Transferred	Reverted		
FY 2014	336,397.00	326,024.23	0.00	10,372.77	10,372.77	3.1%
FY 2013	311,320.00	275,525.32	6,460.00	42,254.68	35,794.68	11.5%
FY 2012	186,550.00	161,266.84	4,160.00	29,443.16	25,283.16	13.6%
FY 2011	0.00	0.00	0.00	0.00	0.00	0.0%
FY 2010	0.00	0.00	0.00	0.00	0.00	0.0%
<b>5 yr avg</b>	<b>166,853.40</b>	<b>152,563.28</b>	<b>2,124.00</b>	<b>16,414.12</b>	<b>14,290.12</b>	<b>5.6%</b>

FY 2012 figures reflect the Governor's Executive Reorganization.

## Department of Social Services

General Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2014	52,494,294.00	53,394,294.00	900,000.00	0.00	(900,000.00)	-1.7%
FY 2013	47,191,251.00	48,583,378.00	1,392,127.00	0.00	(1,392,127.00)	-2.9%
FY 2012	44,719,439.00	46,660,486.00	1,941,047.00	0.00	(1,941,047.00)	-4.3%
FY 2011	20,997,915.00	20,997,915.00	0.00	0.00	0.00	0.0%
FY 2010	20,296,129.00	20,296,129.00	0.00	0.00	0.00	0.0%
<b>5 yr avg</b>	<b>37,139,805.60</b>	<b>37,986,440.40</b>	<b>846,634.80</b>	<b>0.00</b>	<b>(846,634.80)</b>	<b>-1.8%</b>

  

Federal Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2014	41,647,235.00	35,069,327.34	0.00	6,577,907.66	6,577,907.66	15.8%
FY 2013	38,103,135.00	34,585,139.19	1,126,475.00	4,644,470.81	3,517,995.81	9.2%
FY 2012	36,687,281.00	34,412,110.31	1,423,326.00	3,698,496.69	2,275,170.69	6.2%
FY 2011	27,621,246.00	23,827,892.62	0.00	3,793,353.38	3,793,353.38	13.7%
FY 2010	27,886,457.00	25,566,816.18	415,000.00	2,734,640.82	2,319,640.82	8.3%
<b>5 yr avg</b>	<b>34,389,070.80</b>	<b>30,692,257.13</b>	<b>592,960.20</b>	<b>4,289,773.87</b>	<b>3,696,813.67</b>	<b>10.7%</b>

  

Other Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2014	3,310,316.00	2,937,853.78	0.00	372,462.22	372,462.22	11.3%
FY 2013	3,002,521.00	2,821,425.95	137,404.00	318,499.05	181,095.05	6.0%
FY 2012	2,489,813.00	2,406,481.60	88,974.00	172,305.40	83,331.40	3.3%
FY 2011	1,557,914.00	1,514,470.64	0.00	43,443.36	43,443.36	2.8%
FY 2010	1,546,746.00	1,342,133.11	(155,000.00)	49,612.89	204,612.89	13.2%
<b>5 yr avg</b>	<b>2,381,462.00</b>	<b>2,204,473.02</b>	<b>14,275.60</b>	<b>191,264.58</b>	<b>176,988.98</b>	<b>7.3%</b>

  

All Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2014	97,451,845.00	91,401,475.12	900,000.00	6,950,369.88	6,050,369.88	6.2%
FY 2013	88,296,907.00	85,989,943.14	2,656,006.00	4,962,969.86	2,306,963.86	2.6%
FY 2012	83,896,533.00	83,479,077.91	3,453,347.00	3,870,802.09	417,455.09	0.5%
FY 2011	50,177,075.00	46,340,278.26	0.00	3,836,796.74	3,836,796.74	7.6%
FY 2010	49,729,332.00	47,205,078.29	260,000.00	2,784,253.71	2,524,253.71	5.1%
<b>5 yr avg</b>	<b>73,910,338.40</b>	<b>70,883,170.54</b>	<b>1,453,870.60</b>	<b>4,481,038.46</b>	<b>3,027,167.86</b>	<b>4.4%</b>

FY 2012 figures reflect the Governor's Executive Reorganization.

## Department of Health

General Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2014	4,061,112.00	4,061,112.00	0.00	0.00	0.00	0.0%
FY 2013	3,698,500.00	3,738,151.00	39,651.00	0.00	(39,651.00)	-1.1%
FY 2012	3,502,852.00	3,537,032.22	96,404.00	62,223.78	(34,180.22)	-1.0%
FY 2011	3,763,532.00	3,366,532.00	(397,000.00)	0.00	397,000.00	10.5%
FY 2010	3,744,123.00	3,744,123.00	0.00	0.00	0.00	0.0%
<b>5 yr avg</b>	<b>3,754,023.80</b>	<b>3,689,390.04</b>	<b>(52,189.00)</b>	<b>12,444.76</b>	<b>64,633.76</b>	<b>1.7%</b>

Federal Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2014	14,513,039.00	13,698,209.21	(25,000.00)	789,829.79	814,829.79	5.6%
FY 2013	13,211,100.00	12,490,593.87	360,522.00	1,081,028.13	720,506.13	5.5%
FY 2012	11,843,085.00	12,024,525.40	667,652.00	486,211.60	(181,440.40)	-1.5%
FY 2011	11,742,138.00	11,500,404.76	125,000.00	366,733.24	241,733.24	2.1%
FY 2010	12,548,986.00	11,523,541.89	200,000.00	1,225,444.11	1,025,444.11	8.2%
<b>5 yr avg</b>	<b>12,771,669.60</b>	<b>12,247,455.03</b>	<b>265,634.80</b>	<b>789,849.37</b>	<b>524,214.57</b>	<b>4.0%</b>

Other Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2014	11,274,537.00	10,366,460.38	25,000.00	933,076.62	908,076.62	8.1%
FY 2013	9,913,265.00	9,621,259.43	636,029.00	928,034.57	292,005.57	2.9%
FY 2012	9,544,565.00	9,026,768.09	351,511.00	869,307.91	517,796.91	5.4%
FY 2011	9,458,672.00	8,630,241.72	175,000.00	1,003,430.28	828,430.28	8.8%
FY 2010	9,467,986.00	8,311,717.95	0.00	1,156,268.05	1,156,268.05	12.2%
<b>5 yr avg</b>	<b>9,931,805.00</b>	<b>9,191,289.51</b>	<b>237,508.00</b>	<b>978,023.49</b>	<b>740,515.49</b>	<b>7.5%</b>

All Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2014	29,848,688.00	28,125,781.59	0.00	1,722,906.41	1,722,906.41	5.8%
FY 2013	26,822,865.00	25,850,004.30	1,036,202.00	2,009,062.70	972,860.70	3.6%
FY 2012	24,890,502.00	24,588,325.71	1,115,567.00	1,417,743.29	302,176.29	1.2%
FY 2011	24,964,342.00	23,497,178.48	(97,000.00)	1,370,163.52	1,467,163.52	5.9%
FY 2010	25,761,095.00	23,579,382.84	200,000.00	2,381,712.16	2,181,712.16	8.5%
<b>5 yr avg</b>	<b>26,457,498.40</b>	<b>25,128,134.58</b>	<b>450,953.80</b>	<b>1,780,317.62</b>	<b>1,329,363.82</b>	<b>5.0%</b>

## Department of Labor & Regulation

General Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2014	575,964.00	575,964.00	0.00	0.00	0.00	0.0%
FY 2013	525,212.00	540,828.00	15,616.00	0.00	(15,616.00)	-3.0%
FY 2012	505,174.00	531,590.20	26,417.00	0.80	(26,416.20)	-5.2%
FY 2011	587,487.00	587,487.00	0.00	0.00	0.00	0.0%
FY 2010	583,323.00	583,323.00	0.00	0.00	0.00	0.0%
<b>5 yr avg</b>	<b>555,432.00</b>	<b>563,838.44</b>	<b>8,406.60</b>	<b>0.16</b>	<b>(8,406.44)</b>	<b>-1.6%</b>

Federal Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2014	18,384,562.00	15,796,565.08	225,000.00	2,812,996.92	2,587,996.92	14.1%
FY 2013	16,801,557.00	15,809,894.62	616,960.00	1,608,622.38	991,662.38	5.9%
FY 2012	16,224,376.00	15,230,065.08	616,688.00	1,610,998.92	994,310.92	6.1%
FY 2011	16,432,955.00	15,387,378.27	0.00	1,045,576.73	1,045,576.73	6.4%
FY 2010	16,336,577.00	14,814,315.53	0.00	1,522,261.47	1,522,261.47	9.3%
<b>5 yr avg</b>	<b>16,836,005.40</b>	<b>15,407,643.72</b>	<b>291,729.60</b>	<b>1,720,091.28</b>	<b>1,428,361.68</b>	<b>8.4%</b>

Other Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2014	6,662,428.00	6,208,571.87	50,000.00	503,856.13	453,856.13	6.8%
FY 2013	5,765,626.00	5,888,050.22	513,186.00	390,761.78	(122,424.22)	-2.1%
FY 2012	5,483,753.00	5,401,451.56	295,576.00	377,877.44	82,301.44	1.5%
FY 2011	1,929,593.00	1,571,569.22	0.00	358,023.78	358,023.78	18.6%
FY 2010	1,915,158.00	1,673,472.78	0.00	241,685.22	241,685.22	12.6%
<b>5 yr avg</b>	<b>4,351,311.60</b>	<b>4,148,623.13</b>	<b>171,752.40</b>	<b>374,440.87</b>	<b>202,688.47</b>	<b>7.5%</b>

All Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2014	25,622,954.00	22,581,100.95	275,000.00	3,316,853.05	3,041,853.05	11.9%
FY 2013	23,092,395.00	22,238,772.84	1,145,762.00	1,999,384.16	853,622.16	3.7%
FY 2012	22,213,303.00	21,163,106.84	938,681.00	1,988,877.16	1,050,196.16	4.7%
FY 2011	18,950,035.00	17,546,434.49	0.00	1,403,600.51	1,403,600.51	7.4%
FY 2010	18,835,058.00	17,071,111.31	0.00	1,763,946.69	1,763,946.69	9.4%
<b>5 yr avg</b>	<b>21,742,749.00</b>	<b>20,120,105.29</b>	<b>471,888.60</b>	<b>2,094,532.31</b>	<b>1,622,643.71</b>	<b>7.4%</b>

FY 2012 figures reflect the Governor's Executive Reorganization.



## South Dakota Retirement System

### General Funds

	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2014	0.00	0.00	0.00	0.00	0.00	0.0%
FY 2013	0.00	0.00	0.00	0.00	0.00	0.0%
FY 2012	0.00	0.00	0.00	0.00	0.00	0.0%
FY 2011	0.00	0.00	0.00	0.00	0.00	0.0%
FY 2010	0.00	0.00	0.00	0.00	0.00	0.0%
<b>5 yr avg</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>

### Federal Funds

	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2014	0.00	0.00	0.00	0.00	0.00	0.0%
FY 2013	0.00	0.00	0.00	0.00	0.00	0.0%
FY 2012	0.00	0.00	0.00	0.00	0.00	0.0%
FY 2011	0.00	0.00	0.00	0.00	0.00	0.0%
FY 2010	0.00	0.00	0.00	0.00	0.00	0.0%
<b>5 yr avg</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>

### Other Funds

	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2014	2,226,602.00	2,160,441.99		66,160.01	66,160.01	3.0%
FY 2013	1,986,141.00	1,952,314.81	57,541.00	91,367.19	33,826.19	1.7%
FY 2012	1,846,700.00	1,911,384.51	136,082.00	71,397.49	(64,684.51)	-3.5%
FY 2011	1,915,902.00	1,865,778.35	0.00	50,123.65	50,123.65	2.6%
FY 2010	1,903,080.00	1,799,266.22	0.00	103,813.78	103,813.78	5.5%
<b>5 yr avg</b>	<b>1,975,685.00</b>	<b>1,937,837.18</b>	<b>48,405.75</b>	<b>76,572.42</b>	<b>37,847.82</b>	<b>1.8%</b>

### All Funds

	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2014	2,226,602.00	2,160,441.99	0.00	66,160.01	66,160.01	3.0%
FY 2013	1,986,141.00	1,952,314.81	57,541.00	91,367.19	33,826.19	1.7%
FY 2012	1,846,700.00	1,911,384.51	136,082.00	71,397.49	(64,684.51)	-3.5%
FY 2011	1,915,902.00	1,865,778.35	0.00	50,123.65	50,123.65	2.6%
FY 2010	1,903,080.00	1,799,266.22	0.00	103,813.78	103,813.78	5.5%
<b>5 yr avg</b>	<b>1,975,685.00</b>	<b>1,937,837.18</b>	<b>38,724.60</b>	<b>76,572.42</b>	<b>37,847.82</b>	<b>1.8%</b>

## Department of Transportation

General Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2014	491,365.00	491,365.00	0.00	0.00	0.00	0.0%
FY 2013	458,564.00	474,134.00	15,570.00	0.00	(15,570.00)	-3.4%
FY 2012	419,688.00	446,151.00	26,463.00	0.00	(26,463.00)	-6.3%
FY 2011	471,928.00	471,928.00	0.00	0.00	0.00	0.0%
FY 2010	419,354.00	419,354.00	0.00	0.00	0.00	0.0%
<b>5 yr avg</b>	<b>452,179.80</b>	<b>460,586.40</b>	<b>8,406.60</b>	<b>0.00</b>	<b>(8,406.60)</b>	<b>-1.9%</b>

Federal Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2014	10,651,750.00	10,517,685.90	0.00	134,064.10	134,064.10	1.3%
FY 2013	9,954,191.00	9,950,441.00	256,924.00	260,674.00	3,750.00	0.0%
FY 2012	9,644,772.00	9,640,971.64	0.00	3,800.36	3,800.36	0.0%
FY 2011	9,644,772.00	9,457,371.92	0.00	187,400.08	187,400.08	1.9%
FY 2010	9,585,942.00	9,570,653.39	0.00	15,288.61	15,288.61	0.2%
<b>5 yr avg</b>	<b>9,896,285.40</b>	<b>9,827,424.77</b>	<b>51,384.80</b>	<b>120,245.43</b>	<b>68,860.63</b>	<b>0.7%</b>

Other Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2014	54,615,335.00	50,739,643.98	0.00	3,875,691.02	3,875,691.02	7.1%
FY 2013	49,794,531.00	47,516,619.98	1,254,794.00	3,532,705.02	2,277,911.02	4.6%
FY 2012	47,103,748.00	45,027,345.67	2,350,408.00	4,426,810.33	2,076,402.33	4.4%
FY 2011	47,103,748.00	44,468,008.28	0.00	2,635,739.72	2,635,739.72	5.6%
FY 2010	47,440,912.00	44,590,659.54	0.00	2,850,252.46	2,850,252.46	6.0%
<b>5 yr avg</b>	<b>49,211,654.80</b>	<b>46,468,455.49</b>	<b>721,040.40</b>	<b>3,464,239.71</b>	<b>2,743,199.31</b>	<b>5.5%</b>

All Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2014	65,758,450.00	61,748,694.88	0.00	4,009,755.12	4,009,755.12	6.1%
FY 2013	60,207,286.00	57,941,194.98	1,527,288.00	3,793,379.02	2,266,091.02	3.8%
FY 2012	57,168,208.00	55,114,468.31	2,376,871.00	4,430,610.69	2,053,739.69	3.6%
FY 2011	57,220,448.00	54,397,308.20	0.00	2,823,139.80	2,823,139.80	4.9%
FY 2010	57,446,208.00	54,580,666.93	0.00	2,865,541.07	2,865,541.07	5.0%
<b>5 yr avg</b>	<b>59,560,120.00</b>	<b>56,756,466.66</b>	<b>780,831.80</b>	<b>3,584,485.14</b>	<b>2,803,653.34</b>	<b>4.7%</b>

## Department of Education

General Funds					
	Budgeted	Actual	Transferred	Reverted	Excess P/S    % Excess P/S
FY 2014	4,064,371.00	3,977,731.00	(86,640.00)	0.00	86,640.00    2.1%
FY 2013	3,641,140.00	3,741,502.00	100,362.00	0.00	(100,362.00)    -2.8%
FY 2012	3,488,909.00	3,633,440.00	144,531.00	0.00	(144,531.00)    -4.1%
FY 2011	3,804,197.00	3,679,197.00	(125,000.00)	0.00	125,000.00    3.3%
FY 2010	3,815,699.00	3,814,499.00	(1,200.00)	0.00	1,200.00    0.0%
<b>5 yr avg</b>	<b>3,762,863.20</b>	<b>3,769,273.80</b>	<b>6,410.60</b>	<b>0.00</b>	<b>(6,410.60)    -0.3%</b>

Federal Funds					
	Budgeted	Actual	Transferred	Reverted	Excess P/S    % Excess P/S
FY 2014	4,258,288.00	3,844,391.27	0.00	413,896.73	413,896.73    9.7%
FY 2013	3,879,320.00	3,668,100.11	106,801.00	318,020.89	211,219.89    5.4%
FY 2012	3,799,769.00	3,652,969.83	167,762.00	314,561.17	146,799.17    3.9%
FY 2011	3,758,686.00	3,319,040.86	0.00	439,645.14	439,645.14    11.7%
FY 2010	3,883,685.00	3,197,418.70	76,000.00	762,266.30	686,266.30    17.7%
<b>5 yr avg</b>	<b>3,915,949.60</b>	<b>3,536,384.15</b>	<b>70,112.60</b>	<b>449,678.05</b>	<b>379,565.45    9.7%</b>

Other Funds					
	Budgeted	Actual	Transferred	Reverted	Excess P/S    % Excess P/S
FY 2014	236,071.00	72,822.77	0.00	163,248.23	163,248.23    69.2%
FY 2013	217,151.00	107,232.95	5,996.00	115,914.05	109,918.05    50.6%
FY 2012	208,463.00	115,328.18	5,218.00	98,352.82	93,134.82    44.7%
FY 2011	211,963.00	112,127.35	0.00	99,835.65	99,835.65    47.1%
FY 2010	230,307.00	106,805.28	4,000.00	127,501.72	123,501.72    53.6%
<b>5 yr avg</b>	<b>220,791.00</b>	<b>102,863.31</b>	<b>3,042.80</b>	<b>120,970.49</b>	<b>117,927.69    53.0%</b>

All Funds					
	Budgeted	Actual	Transferred	Reverted	Excess P/S    % Excess P/S
FY 2014	8,558,730.00	7,894,945.04	(86,640.00)	577,144.96	663,784.96    7.8%
FY 2013	7,737,611.00	7,516,835.06	213,159.00	433,934.94	220,775.94    2.9%
FY 2012	7,497,141.00	7,401,738.01	317,511.00	412,913.99	95,402.99    1.3%
FY 2011	7,774,846.00	7,110,365.21	(125,000.00)	539,480.79	664,480.79    8.5%
FY 2010	7,929,691.00	7,118,722.98	78,800.00	889,768.02	810,968.02    10.2%
<b>5 yr avg</b>	<b>7,899,603.80</b>	<b>7,408,521.26</b>	<b>79,566.00</b>	<b>570,648.54</b>	<b>491,082.54    6.1%</b>

## Department of Public Safety

<b>General Funds</b>						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2014	2,578,703.00	2,372,437.18	(16,194.00)	190,071.82	206,265.82	8.0%
FY 2013	2,344,527.00	2,270,907.68	(23,987.00)	49,632.32	73,619.32	3.1%
FY 2012	2,258,998.00	2,286,682.53	62,346.00	34,661.47	(27,684.53)	-1.2%
FY 2011	2,451,728.00	2,306,263.49	0.00	145,464.51	145,464.51	5.9%
FY 2010	2,436,585.00	2,317,585.00	(119,000.00)	0.00	119,000.00	4.9%
<b>5 yr avg</b>	<b>2,414,108.20</b>	<b>2,310,775.18</b>	<b>(19,367.00)</b>	<b>83,966.02</b>	<b>103,333.02</b>	<b>4.1%</b>

<b>Federal Funds</b>						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2014	2,981,817.00	2,161,318.06	0.00	820,498.94	820,498.94	27.5%
FY 2013	2,481,514.00	1,906,850.98	57,240.00	631,903.02	574,663.02	23.2%
FY 2012	2,114,696.00	2,089,504.83	529,581.00	554,772.17	25,191.17	1.2%
FY 2011	2,114,696.00	1,264,902.36	0.00	849,793.64	849,793.64	40.2%
FY 2010	2,101,634.00	1,248,872.61	11,607.00	864,368.39	852,761.39	40.6%
<b>5 yr avg</b>	<b>2,358,871.40</b>	<b>1,734,289.77</b>	<b>119,685.60</b>	<b>744,267.23</b>	<b>624,581.63</b>	<b>26.5%</b>

<b>Other Funds</b>						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2014	20,744,477.00	19,285,228.11	0.00	1,459,248.89	1,459,248.89	7.0%
FY 2013	19,424,850.00	18,154,292.86	(273,053.00)	997,504.14	1,270,557.14	6.5%
FY 2012	18,920,695.00	17,241,355.68	289,170.00	1,968,509.32	1,679,339.32	8.9%
FY 2011	18,910,695.00	17,339,679.27	0.00	1,571,015.73	1,571,015.73	8.3%
FY 2010	18,994,065.00	17,322,222.62	0.00	1,671,842.38	1,671,842.38	8.8%
<b>5 yr avg</b>	<b>19,398,956.40</b>	<b>17,868,555.71</b>	<b>3,223.40</b>	<b>1,533,624.09</b>	<b>1,530,400.69</b>	<b>7.9%</b>

<b>All Funds</b>						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2014	26,304,997.00	23,818,983.35	(16,194.00)	2,469,819.65	2,486,013.65	9.5%
FY 2013	24,250,891.00	22,332,051.52	(239,800.00)	1,679,039.48	1,918,839.48	7.9%
FY 2012	23,294,389.00	21,617,543.04	881,097.00	2,557,942.96	1,676,845.96	7.2%
FY 2011	23,477,119.00	20,910,845.12	0.00	2,566,273.88	2,566,273.88	10.9%
FY 2010	23,532,284.00	20,888,680.23	(107,393.00)	2,536,210.77	2,643,603.77	11.2%
<b>5 yr avg</b>	<b>24,171,936.00</b>	<b>21,913,620.65</b>	<b>103,542.00</b>	<b>2,361,857.35</b>	<b>2,258,315.35</b>	<b>9.3%</b>

## Board of Regents- Total

General Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2014	157,552,260.00	156,731,546.00	(820,714.00)	0.00	820,714.00	0.5%
FY 2013	140,300,037.00	145,321,366.00	5,021,330.00	1.00	(5,021,329.00)	-3.6%
FY 2012	135,004,304.00	139,706,030.33	4,702,317.00	590.67	(4,701,726.33)	-3.5%
FY 2011	137,265,404.00	135,657,126.16	(1,608,277.00)	0.84	1,608,277.84	1.2%
FY 2010	141,982,727.00	141,174,133.20	(806,572.00)	2,021.80	808,593.80	0.6%
<b>5 yr avg</b>	<b>142,420,946.40</b>	<b>143,718,040.34</b>	<b>1,297,616.80</b>	<b>522.86</b>	<b>(1,297,093.94)</b>	<b>-1.0%</b>

Federal Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2014	71,270,471.00	34,041,813.38	(5,527,611.00)	31,701,046.62	37,228,657.62	52.2%
FY 2013	74,649,274.00	39,327,872.89	(3,863,977.00)	31,457,424.11	35,321,401.11	47.3%
FY 2012	70,214,599.00	42,297,265.38	(1,074,285.00)	26,843,048.62	27,917,333.62	39.8%
FY 2011	69,127,932.00	59,064,561.38	5,032,486.00	15,095,856.62	10,063,370.62	14.6%
FY 2010	60,894,440.00	50,386,355.48	3,695,502.00	14,203,586.52	10,508,084.52	17.3%
<b>5 yr avg</b>	<b>69,231,343.20</b>	<b>45,023,573.70</b>	<b>(347,577.00)</b>	<b>23,860,192.50</b>	<b>24,207,769.50</b>	<b>34.2%</b>

Other Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2014	211,535,163.00	202,684,626.93	9,049,117.00	17,899,653.07	8,850,536.07	4.2%
FY 2013	190,901,392.00	188,076,782.59	13,639,837.00	16,464,446.41	2,824,609.41	1.5%
FY 2012	172,610,455.00	178,965,386.13	20,647,429.00	14,292,497.87	(6,354,931.13)	-3.7%
FY 2011	160,661,765.00	154,356,813.43	7,084,992.00	13,389,943.57	6,304,951.57	3.9%
FY 2010	157,985,698.00	148,018,415.56	7,828,208.00	17,795,490.44	9,967,282.44	6.3%
<b>5 yr avg</b>	<b>178,738,894.60</b>	<b>174,420,404.93</b>	<b>11,649,916.60</b>	<b>15,968,406.27</b>	<b>4,318,489.67</b>	<b>2.4%</b>

All Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2014	440,357,894.00	393,457,986.31	2,700,792.00	49,600,699.69	46,899,907.69	10.7%
FY 2013	405,850,703.00	372,726,021.48	14,797,190.00	47,921,871.52	33,124,681.52	8.2%
FY 2012	377,829,358.00	360,968,681.84	24,275,461.00	41,136,137.16	16,860,676.16	4.5%
FY 2011	367,055,101.00	349,078,500.97	10,509,201.00	28,485,801.03	17,976,600.03	4.9%
FY 2010	360,862,865.00	339,578,904.24	10,717,138.00	32,001,098.76	21,283,960.76	5.9%
<b>5 yr avg</b>	<b>390,391,184.20</b>	<b>363,162,018.97</b>	<b>12,599,956.40</b>	<b>39,829,121.63</b>	<b>27,229,165.23</b>	<b>6.8%</b>

## Board of Regents- Central Office

General Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2014	6,538,517.00	3,943,072.00	(2,595,445.00)	0.00	2,595,445.00	39.7%
FY 2013	3,624,219.00	3,741,371.00	117,153.00	1.00	(117,152.00)	-3.2%
FY 2012	3,514,029.00	3,656,364.00	142,335.00	0.00	(142,335.00)	-4.1%
FY 2011	3,802,415.00	3,628,719.00	(173,696.00)	0.00	173,696.00	4.6%
FY 2010	3,750,616.00	3,790,468.07	41,708.00	1,855.93	(39,852.07)	-1.1%
<b>5 yr avg</b>	<b>4,245,959.20</b>	<b>3,751,998.81</b>	<b>(493,589.00)</b>	<b>371.39</b>	<b>493,960.39</b>	<b>7.2%</b>

  

Federal Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2014	53,544.00	58,674.80	10,476.00	5,345.20	(5,130.80)	-100.0%
FY 2013	0.00	41,748.32	50,000.00	8,251.68	(41,748.32)	0.0%
FY 2012	0.00	0.00	0.00	0.00	0.00	0.0%
FY 2011	0.00	0.00	0.00	0.00	0.00	0.0%
FY 2010	248.00	0.00	(248.00)	0.00	248.00	100.0%
<b>5 yr avg</b>	<b>10,758.40</b>	<b>20,084.62</b>	<b>12,045.60</b>	<b>2,719.38</b>	<b>(9,326.22)</b>	<b>0.0%</b>

  

Other Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2014	1,988,312.00	1,662,126.82	(60,782.00)	265,403.18	326,185.18	16.4%
FY 2013	1,865,139.00	1,626,291.27	22,639.00	261,486.73	238,847.73	12.8%
FY 2012	1,813,537.00	1,569,996.55	59,879.00	303,419.45	243,540.45	13.4%
FY 2011	1,813,537.00	1,306,300.92	0.00	507,236.08	507,236.08	28.0%
FY 2010	1,765,316.00	1,203,291.73	42,684.00	604,708.27	562,024.27	31.8%
<b>5 yr avg</b>	<b>1,849,168.20</b>	<b>1,473,601.46</b>	<b>12,884.00</b>	<b>388,450.74</b>	<b>375,566.74</b>	<b>20.5%</b>

  

All Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2014	8,580,373.00	5,663,873.62	(2,645,751.00)	270,748.38	2,916,499.38	34.0%
FY 2013	5,489,358.00	5,409,410.59	189,792.00	269,739.41	79,947.41	1.5%
FY 2012	5,327,566.00	5,226,360.55	202,214.00	303,419.45	101,205.45	1.9%
FY 2011	5,615,952.00	4,935,019.92	(173,696.00)	507,236.08	680,932.08	12.1%
FY 2010	5,516,180.00	4,993,759.80	84,144.00	606,564.20	522,420.20	9.5%
<b>5 yr avg</b>	<b>6,105,885.80</b>	<b>5,245,684.90</b>	<b>(468,659.40)</b>	<b>391,541.50</b>	<b>860,200.90</b>	<b>11.8%</b>

## University of South Dakota

General Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2014	30,525,452.00	31,210,467.00	685,015.00	0.00	(685,015.00)	-2.2%
FY 2013	27,446,842.00	28,516,169.00	1,069,327.00	0.00	(1,069,327.00)	-3.9%
FY 2012	26,958,162.00	27,736,751.00	778,589.00	0.00	(778,589.00)	-2.9%
FY 2011	27,156,755.00	26,865,776.00	(290,979.00)	0.00	290,979.00	1.1%
FY 2010	28,602,032.00	28,347,721.00	(254,311.00)	0.00	254,311.00	0.9%
<b>5 yr avg</b>	<b>28,137,848.60</b>	<b>28,535,376.80</b>	<b>397,528.20</b>	<b>0.00</b>	<b>(397,528.20)</b>	<b>-1.4%</b>

Federal Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2014	9,247,310.00	6,342,550.49	(1,883,174.00)	1,021,585.51	2,904,759.51	31.4%
FY 2013	8,732,373.00	6,927,009.17	(1,284,331.00)	521,032.83	1,805,363.83	20.7%
FY 2012	9,125,018.00	7,034,949.54	(147,564.00)	1,942,504.46	2,090,068.46	22.9%
FY 2011	8,925,817.00	10,182,901.30	3,500,000.00	2,242,915.70	(1,257,084.30)	-14.1%
FY 2010	7,336,940.00	7,770,347.07	854,875.00	421,467.93	(433,407.07)	-5.9%
<b>5 yr avg</b>	<b>8,673,491.60</b>	<b>7,651,551.51</b>	<b>207,961.20</b>	<b>1,229,901.29</b>	<b>1,021,940.09</b>	<b>11.0%</b>

Other Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2014	42,522,593.00	46,028,172.27	10,483,742.00	6,978,162.73	(3,505,579.27)	-8.2%
FY 2013	38,513,589.00	43,427,540.40	7,170,053.00	2,256,101.60	(4,913,951.40)	-12.8%
FY 2012	38,194,700.00	40,029,354.23	4,532,855.00	2,698,200.77	(1,834,654.23)	-4.8%
FY 2011	36,049,447.00	33,566,618.01	0.00	2,482,828.99	2,482,828.99	6.9%
FY 2010	33,525,957.00	31,987,018.73	3,330,000.00	4,868,938.27	1,538,938.27	4.6%
<b>5 yr avg</b>	<b>37,761,257.20</b>	<b>39,007,740.73</b>	<b>5,103,330.00</b>	<b>3,856,846.47</b>	<b>(1,246,483.53)</b>	<b>-2.9%</b>

All Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2014	82,295,355.00	83,581,189.76	9,285,583.00	7,999,748.24	(1,285,834.76)	-1.6%
FY 2013	74,692,804.00	78,870,718.57	6,955,049.00	2,777,134.43	(4,177,914.57)	-5.6%
FY 2012	74,277,880.00	74,801,054.77	5,163,880.00	4,640,705.23	(523,174.77)	-0.7%
FY 2011	72,132,019.00	70,615,295.31	3,209,021.00	4,725,744.69	1,516,723.69	2.1%
FY 2010	69,464,929.00	68,105,086.80	3,930,564.00	5,290,406.20	1,359,842.20	2.0%
<b>5 yr avg</b>	<b>74,572,597.40</b>	<b>75,194,669.04</b>	<b>5,708,819.40</b>	<b>5,086,747.76</b>	<b>(622,071.64)</b>	<b>-0.8%</b>

## USD Medical School

General Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2014	17,275,254.00	17,211,513.00	(63,741.00)	0.00	63,741.00	0.4%
FY 2013	16,270,308.00	16,429,704.00	159,396.00	0.00	(159,396.00)	-1.0%
FY 2012	14,995,855.00	15,602,094.00	606,239.00	0.00	(606,239.00)	-4.0%
FY 2011	13,567,231.00	13,650,764.00	83,533.00	0.00	(83,533.00)	-0.6%
FY 2010	14,231,896.00	14,059,865.00	(172,031.00)	0.00	172,031.00	1.2%
<b>5 yr avg</b>	<b>15,268,108.80</b>	<b>15,390,788.00</b>	<b>122,679.20</b>	<b>0.00</b>	<b>(122,679.20)</b>	<b>-0.8%</b>

Federal Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2014	8,940,626.00	3,661,975.38	(2,965,407.00)	2,313,243.62	5,278,650.62	59.0%
FY 2013	8,499,070.00	4,590,013.66	(970,010.00)	2,939,046.34	3,909,056.34	46.0%
FY 2012	8,243,360.00	4,489,518.08	80,371.00	3,834,212.92	3,753,841.92	45.5%
FY 2011	10,758,660.00	6,631,023.36	0.00	4,127,636.64	4,127,636.64	38.4%
FY 2010	7,656,015.00	5,836,840.59	1,191,686.00	3,010,860.41	1,819,174.41	23.8%
<b>5 yr avg</b>	<b>8,819,546.20</b>	<b>5,041,874.21</b>	<b>(532,672.00)</b>	<b>3,244,999.99</b>	<b>3,777,671.99</b>	<b>42.5%</b>

Other Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2014	11,979,237.00	7,354,502.29	(2,430,749.00)	2,193,985.71	4,624,734.71	38.6%
FY 2013	10,004,882.00	6,640,373.86	(641,068.00)	2,723,440.14	3,364,508.14	33.6%
FY 2012	9,160,982.00	7,317,188.13	295,769.00	2,139,562.87	1,843,793.87	20.1%
FY 2011	8,477,382.00	5,949,477.77	0.00	2,527,904.23	2,527,904.23	29.8%
FY 2010	8,771,566.00	5,669,792.78	(1,011,330.00)	2,090,443.22	3,101,773.22	35.4%
<b>5 yr avg</b>	<b>9,678,809.80</b>	<b>6,586,266.97</b>	<b>(757,475.60)</b>	<b>2,335,067.23</b>	<b>3,092,542.83</b>	<b>31.5%</b>

All Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2014	38,195,117.00	28,227,990.67	(5,459,897.00)	4,507,229.33	9,967,126.33	26.1%
FY 2013	34,774,260.00	27,660,091.52	(1,451,682.00)	5,662,486.48	7,114,168.48	20.5%
FY 2012	32,400,197.00	27,408,800.21	982,379.00	5,973,775.79	4,991,396.79	15.4%
FY 2011	32,803,273.00	26,231,265.13	83,533.00	6,655,540.87	6,572,007.87	20.0%
FY 2010	30,659,477.00	25,566,498.37	8,325.00	5,101,303.63	5,092,978.63	16.6%
<b>5 yr avg</b>	<b>33,766,464.80</b>	<b>27,018,929.18</b>	<b>(1,167,468.40)</b>	<b>5,580,067.22</b>	<b>6,747,535.62</b>	<b>19.7%</b>



## South Dakota State University

General Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2014	37,723,617.00	38,688,603.00	964,986.00	0.00	(964,986.00)	-2.6%
FY 2013	34,759,862.00	36,241,505.00	1,481,643.00	0.00	(1,481,643.00)	-4.3%
FY 2012	34,218,698.00	34,952,094.00	733,396.00	0.00	(733,396.00)	-2.1%
FY 2011	36,294,013.00	34,263,469.00	(2,030,544.00)	0.00	2,030,544.00	5.6%
FY 2010	37,728,745.00	37,899,665.00	170,920.00	0.00	(170,920.00)	-0.5%
<b>5 yr avg</b>	<b>36,144,987.00</b>	<b>36,409,067.20</b>	<b>264,080.20</b>	<b>0.00</b>	<b>(264,080.20)</b>	<b>-0.8%</b>

Federal Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2014	14,623,421.00	8,211,539.44	0.00	6,411,881.56	6,411,881.56	43.8%
FY 2013	15,720,299.00	9,431,080.17	(1,587,921.00)	4,701,297.83	6,289,218.83	40.0%
FY 2012	13,240,293.00	11,014,928.94	2,245,444.00	4,470,808.06	2,225,364.06	16.8%
FY 2011	16,740,720.00	16,031,607.55	2,000,000.00	2,709,112.45	709,112.45	4.2%
FY 2010	17,806,093.00	13,765,650.39	1,161,961.00	5,202,403.61	4,040,442.61	22.7%
<b>5 yr avg</b>	<b>15,626,165.20</b>	<b>11,690,961.30</b>	<b>763,896.80</b>	<b>4,699,100.70</b>	<b>3,935,203.90</b>	<b>25.5%</b>

Other Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2014	81,621,008.00	78,387,243.07	350,037.00	3,583,801.93	3,233,764.93	4.0%
FY 2013	74,732,524.00	72,284,222.66	2,936,824.00	5,385,125.34	2,448,301.34	3.3%
FY 2012	65,905,777.00	69,026,457.46	7,198,986.00	4,078,305.54	(3,120,680.46)	-4.7%
FY 2011	58,982,965.00	60,683,584.27	5,000,000.00	3,299,380.73	(1,700,619.27)	-2.9%
FY 2010	64,870,164.00	58,155,513.22	814,790.00	7,529,440.78	6,714,650.78	10.4%
<b>5 yr avg</b>	<b>69,222,487.60</b>	<b>67,707,404.14</b>	<b>3,260,127.40</b>	<b>4,775,210.86</b>	<b>1,515,083.46</b>	<b>2.0%</b>

All Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2014	133,968,046.00	125,287,385.51	1,315,023.00	9,995,683.49	8,680,660.49	6.5%
FY 2013	125,212,685.00	117,956,807.83	2,830,546.00	10,086,423.17	7,255,877.17	5.8%
FY 2012	113,364,768.00	114,993,480.40	10,177,826.00	8,549,113.60	(1,628,712.40)	-1.4%
FY 2011	112,017,698.00	110,978,660.82	4,969,456.00	6,008,493.18	1,039,037.18	0.9%
FY 2010	120,405,002.00	109,820,828.61	2,147,671.00	12,731,844.39	10,584,173.39	8.8%
<b>5 yr avg</b>	<b>120,993,639.80</b>	<b>115,807,432.63</b>	<b>4,288,104.40</b>	<b>9,474,311.57</b>	<b>5,186,207.17</b>	<b>4.1%</b>

## Cooperative Extension

General Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2014	7,861,654.00	7,926,590.00	64,936.00	0.00	(64,936.00)	-0.8%
FY 2013	7,289,150.00	7,442,843.00	153,693.00	0.00	(153,693.00)	-2.1%
FY 2012	7,038,644.00	7,258,631.00	219,987.00	0.00	(219,987.00)	-3.1%
FY 2011	7,766,175.00	7,776,037.00	9,862.00	0.00	(9,862.00)	-0.1%
FY 2010	7,940,296.00	7,940,296.00	0.00	0.00	0.00	0.0%
<b>5 yr avg</b>	<b>7,579,183.80</b>	<b>7,668,879.40</b>	<b>89,695.60</b>	<b>0.00</b>	<b>(89,695.60)</b>	<b>-1.2%</b>

Federal Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2014	5,168,990.00	3,229,608.28	(500,000.00)	1,439,381.72	1,939,381.72	37.5%
FY 2013	5,235,302.00	3,851,427.54	(772,866.00)	611,008.46	1,383,874.46	26.4%
FY 2012	4,752,873.00	3,522,908.20	(265,935.00)	964,029.80	1,229,964.80	25.9%
FY 2011	4,752,873.00	4,072,612.26	0.00	680,260.74	680,260.74	14.3%
FY 2010	4,720,257.00	3,318,197.15	6,314.00	1,408,373.85	1,402,059.85	29.7%
<b>5 yr avg</b>	<b>4,926,059.00</b>	<b>3,598,950.69</b>	<b>(306,497.40)</b>	<b>1,020,610.91</b>	<b>1,327,108.31</b>	<b>26.8%</b>

Other Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2014	862,247.00	897,038.17	400,000.00	365,208.83	(34,791.17)	-4.0%
FY 2013	799,944.00	747,017.12	65,344.00	118,270.88	52,926.88	6.6%
FY 2012	774,282.00	537,178.19	13,197.00	250,300.81	237,103.81	30.6%
FY 2011	774,282.00	501,464.96	0.00	272,817.04	272,817.04	35.2%
FY 2010	776,843.00	548,131.53	(6,314.00)	222,397.47	228,711.47	29.4%
<b>5 yr avg</b>	<b>797,519.60</b>	<b>646,165.99</b>	<b>94,445.40</b>	<b>245,799.01</b>	<b>151,353.61</b>	<b>19.6%</b>

All Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2014	13,892,891.00	12,053,236.45	(35,064.00)	1,804,590.55	1,839,654.55	13.2%
FY 2013	13,324,396.00	12,041,287.66	(553,829.00)	729,279.34	1,283,108.34	9.6%
FY 2012	12,565,799.00	11,318,717.39	(32,751.00)	1,214,330.61	1,247,081.61	9.9%
FY 2011	13,293,330.00	12,350,114.22	9,862.00	953,077.78	943,215.78	7.1%
FY 2010	13,437,396.00	11,806,624.68	0.00	1,630,771.32	1,630,771.32	12.1%
<b>5 yr avg</b>	<b>13,302,762.40</b>	<b>11,913,996.08</b>	<b>(122,356.40)</b>	<b>1,266,409.92</b>	<b>1,388,766.32</b>	<b>10.4%</b>

## Agriculture Experiment Station

General Funds					Excess P/S	% Excess P/S
	Budgeted	Actual	Transferred	Reverted		
FY 2014	11,245,724.00	11,034,133.00	(211,591.00)	0.00	211,591.00	1.9%
FY 2013	9,566,991.00	9,484,699.00	(82,292.00)	0.00	82,292.00	0.9%
FY 2012	8,794,095.00	9,092,972.00	298,877.00	0.00	(298,877.00)	-3.4%
FY 2011	9,609,497.00	9,610,471.00	974.00	0.00	(974.00)	0.0%
FY 2010	9,874,415.00	9,874,415.00	0.00	0.00	0.00	0.0%
<b>5 yr avg</b>	<b>9,818,144.40</b>	<b>9,819,338.00</b>	<b>1,193.60</b>	<b>0.00</b>	<b>(1,193.60)</b>	<b>-0.1%</b>

Federal Funds					Excess P/S	% Excess P/S
	Budgeted	Actual	Transferred	Reverted		
FY 2014	8,555,076.00	5,028,815.13	0.00	3,526,260.87	3,526,260.87	41.2%
FY 2013	8,053,808.00	6,203,871.18	120,127.00	1,970,063.82	1,849,936.82	23.0%
FY 2012	7,400,039.00	6,288,913.74	518,387.00	1,629,512.26	1,111,125.26	15.0%
FY 2011	7,400,039.00	6,149,453.42	(350,000.00)	900,585.58	1,250,585.58	16.9%
FY 2010	7,376,154.00	6,069,270.96	100,000.00	1,406,883.04	1,306,883.04	17.7%
<b>5 yr avg</b>	<b>7,757,023.20</b>	<b>5,948,064.89</b>	<b>77,702.80</b>	<b>1,886,661.11</b>	<b>1,808,958.31</b>	<b>22.8%</b>

Other Funds					Excess P/S	% Excess P/S
	Budgeted	Actual	Transferred	Reverted		
FY 2014	5,971,994.00	4,273,466.04	0.00	1,698,527.96	1,698,527.96	28.4%
FY 2013	5,099,905.00	4,454,218.83	97,846.00	743,532.17	645,686.17	12.7%
FY 2012	4,437,152.00	4,654,680.62	600,980.00	383,451.38	(217,528.62)	-4.9%
FY 2011	4,437,152.00	4,984,410.57	750,000.00	202,741.43	(547,258.57)	-12.3%
FY 2010	5,816,803.00	4,562,613.44	0.00	1,254,189.56	1,254,189.56	21.6%
<b>5 yr avg</b>	<b>5,152,601.20</b>	<b>4,585,877.90</b>	<b>289,765.20</b>	<b>856,488.50</b>	<b>566,723.30</b>	<b>9.1%</b>

All Funds					Excess P/S	% Excess P/S
	Budgeted	Actual	Transferred	Reverted		
FY 2014	25,772,794.00	20,336,414.17	(211,591.00)	5,224,788.83	5,436,379.83	21.1%
FY 2013	22,720,704.00	20,142,789.01	135,681.00	2,713,595.99	2,577,914.99	11.3%
FY 2012	20,631,286.00	20,036,566.36	1,418,244.00	2,012,963.64	594,719.64	2.9%
FY 2011	21,446,688.00	20,744,334.99	400,974.00	1,103,327.01	702,353.01	3.3%
FY 2010	23,067,372.00	20,506,299.40	100,000.00	2,661,072.60	2,561,072.60	11.1%
<b>5 yr avg</b>	<b>22,727,768.80</b>	<b>20,353,280.79</b>	<b>368,661.60</b>	<b>2,743,149.61</b>	<b>2,374,488.01</b>	<b>9.9%</b>

## SD School of Mines & Technology

General Funds					
	Budgeted	Actual	Transferred	Reverted	Excess P/S    % Excess P/S
FY 2014	14,786,741.00	14,452,147.00	(334,594.00)	0.00	334,594.00    2.3%
FY 2013	12,856,404.00	13,305,135.00	448,731.00	0.00	(448,731.00)    -3.5%
FY 2012	12,045,921.00	12,887,653.00	841,732.00	0.00	(841,732.00)    -7.0%
FY 2011	11,748,814.00	11,857,324.00	108,510.00	0.00	(108,510.00)    -0.9%
FY 2010	12,077,350.00	12,077,252.38	0.00	97.62	97.62    0.0%
<b>5 yr avg</b>	<b>12,703,046.00</b>	<b>12,915,902.28</b>	<b>212,875.80</b>	<b>19.52</b>	<b>(212,856.28)    -1.8%</b>

Federal Funds					
	Budgeted	Actual	Transferred	Reverted	Excess P/S    % Excess P/S
FY 2014	15,520,047.00	3,572,701.24	0.00	11,947,345.76	11,947,345.76    77.0%
FY 2013	20,508,231.00	4,015,769.04	186,288.00	16,678,749.96	16,492,461.96    80.4%
FY 2012	19,878,370.00	5,199,391.09	(3,000,001.00)	11,678,977.91	14,678,978.91    73.8%
FY 2011	10,158,832.00	8,721,786.14	0.00	1,437,045.86	1,437,045.86    14.1%
FY 2010	7,096,158.00	7,545,613.58	487,205.00	37,749.42	(449,455.58)    -6.3%
<b>5 yr avg</b>	<b>14,632,327.60</b>	<b>5,811,052.22</b>	<b>(465,301.60)</b>	<b>8,355,973.78</b>	<b>8,821,275.38    47.8%</b>

Other Funds					
	Budgeted	Actual	Transferred	Reverted	Excess P/S    % Excess P/S
FY 2014	18,597,947.00	18,921,230.50	441,000.00	117,716.50	(323,283.50)    -1.7%
FY 2013	17,189,634.00	16,390,645.90	341,437.00	1,140,425.10	798,988.10    4.6%
FY 2012	11,686,437.00	14,287,032.12	4,687,888.00	2,087,292.88	(2,600,595.12)    -22.3%
FY 2011	13,059,782.00	11,457,804.91	0.00	1,601,977.09	1,601,977.09    12.3%
FY 2010	9,813,765.00	10,498,608.62	751,459.00	66,615.38	(684,843.62)    -7.0%
<b>5 yr avg</b>	<b>14,069,513.00</b>	<b>14,311,064.41</b>	<b>1,244,356.80</b>	<b>1,002,805.39</b>	<b>(241,551.41)    -2.8%</b>

All Funds					
	Budgeted	Actual	Transferred	Reverted	Excess P/S    % Excess P/S
FY 2014	48,904,735.00	36,946,078.74	106,406.00	12,065,062.26	11,958,656.26    24.5%
FY 2013	50,554,269.00	33,711,549.94	976,456.00	17,819,175.06	16,842,719.06    33.3%
FY 2012	43,610,728.00	32,374,076.21	2,529,619.00	13,766,270.79	11,236,651.79    25.8%
FY 2011	34,967,428.00	32,036,915.05	108,510.00	3,039,022.95	2,930,512.95    8.4%
FY 2010	28,987,273.00	30,121,474.58	1,238,664.00	104,462.42	(1,134,201.58)    -3.9%
<b>5 yr avg</b>	<b>41,404,886.60</b>	<b>33,038,018.90</b>	<b>991,931.00</b>	<b>9,358,798.70</b>	<b>8,366,867.70    17.6%</b>

## Northern State University

General Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2014	11,392,380.00	11,707,208.00	314,828.00	0.00	(314,828.00)	-2.8%
FY 2013	10,464,840.00	10,803,366.00	338,526.00	0.00	(338,526.00)	-3.2%
FY 2012	9,870,859.00	10,460,459.00	589,600.00	0.00	(589,600.00)	-6.0%
FY 2011	9,504,598.00	10,052,672.00	548,074.00	0.00	(548,074.00)	-5.8%
FY 2010	9,462,995.00	9,544,772.00	81,777.00	0.00	(81,777.00)	-0.9%
<b>5 yr avg</b>	<b>10,139,134.40</b>	<b>10,513,695.40</b>	<b>374,561.00</b>	<b>0.00</b>	<b>(374,561.00)</b>	<b>-3.7%</b>

Federal Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2014	2,059,973.00	946,647.97	(160,928.00)	952,397.03	1,113,325.03	54.0%
FY 2013	1,243,739.00	1,014,133.66	(80,576.00)	149,029.34	229,605.34	18.5%
FY 2012	1,091,087.00	938,181.84	(116,929.00)	35,976.16	152,905.16	14.0%
FY 2011	2,248,628.00	1,932,016.22	(117,514.00)	199,097.78	316,611.78	14.1%
FY 2010	2,152,016.00	1,863,277.64	11,709.00	300,447.36	288,738.36	13.4%
<b>5 yr avg</b>	<b>1,759,088.60</b>	<b>1,338,851.47</b>	<b>(92,847.60)</b>	<b>327,389.53</b>	<b>420,237.13</b>	<b>22.8%</b>

Other Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2014	14,133,883.00	12,339,573.37	35,390.00	1,829,699.63	1,794,309.63	12.7%
FY 2013	12,047,523.00	12,064,766.88	1,777,501.00	1,760,257.12	(17,243.88)	-0.1%
FY 2012	11,064,788.00	12,214,461.74	1,813,379.00	663,705.26	(1,149,673.74)	-10.4%
FY 2011	10,018,531.00	10,186,761.72	484,992.00	316,761.28	(168,230.72)	-1.7%
FY 2010	9,497,663.00	9,956,932.32	766,919.00	307,649.68	(459,269.32)	-4.8%
<b>5 yr avg</b>	<b>11,352,477.60</b>	<b>11,352,499.21</b>	<b>975,636.20</b>	<b>975,614.59</b>	<b>(21.61)</b>	<b>-0.9%</b>

All Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2014	27,586,236.00	24,993,429.34	189,290.00	2,782,096.66	2,592,806.66	9.4%
FY 2013	23,756,102.00	23,882,266.54	2,035,451.00	1,909,286.46	(126,164.54)	-0.5%
FY 2012	22,026,734.00	23,613,102.58	2,286,050.00	699,681.42	(1,586,368.58)	-7.2%
FY 2011	21,771,757.00	22,171,449.94	915,552.00	515,859.06	(399,692.94)	-1.8%
FY 2010	21,112,674.00	21,364,981.96	860,405.00	608,097.04	(252,307.96)	-1.2%
<b>5 yr avg</b>	<b>23,250,700.60</b>	<b>23,205,046.07</b>	<b>1,257,349.60</b>	<b>1,303,004.13</b>	<b>45,654.53</b>	<b>-0.3%</b>

## Black Hills State University

General Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2014	7,884,905.00	8,182,643.00	297,738.00	0.00	(297,738.00)	-3.8%
FY 2013	6,656,695.00	7,537,865.00	881,170.00	0.00	(881,170.00)	-13.2%
FY 2012	6,602,987.00	6,724,557.00	121,570.00	0.00	(121,570.00)	-1.8%
FY 2011	6,671,053.00	6,884,824.00	213,771.00	0.00	(213,771.00)	-3.2%
FY 2010	6,818,539.00	6,818,539.00	0.00	0.00	0.00	0.0%
<b>5 yr avg</b>	<b>6,926,835.80</b>	<b>7,229,685.60</b>	<b>302,849.80</b>	<b>0.00</b>	<b>(302,849.80)</b>	<b>-4.4%</b>

Federal Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2014	3,840,790.00	1,679,989.07	(154.00)	2,160,646.93	2,160,800.93	56.3%
FY 2013	3,901,197.00	1,852,423.14	122,500.00	2,171,273.86	2,048,773.86	52.5%
FY 2012	3,778,737.00	2,202,792.03	54,028.00	1,629,972.97	1,575,944.97	41.7%
FY 2011	5,163,888.00	2,978,592.29	0.00	2,185,295.71	2,185,295.71	42.3%
FY 2010	4,992,664.00	2,674,063.72	0.00	2,318,600.28	2,318,600.28	46.4%
<b>5 yr avg</b>	<b>4,335,455.20</b>	<b>2,277,572.05</b>	<b>35,274.80</b>	<b>2,093,157.95</b>	<b>2,057,883.15</b>	<b>47.8%</b>

Other Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2014	20,246,641.00	19,792,989.40	(204,521.00)	249,130.60	453,651.60	2.2%
FY 2013	19,770,093.00	18,653,895.15	446,410.00	1,562,607.85	1,116,197.85	5.6%
FY 2012	19,083,820.00	18,046,961.75	598,713.00	1,635,571.25	1,036,858.25	5.4%
FY 2011	17,150,555.00	16,111,496.25	625,000.00	1,664,058.75	1,039,058.75	6.1%
FY 2010	15,293,443.00	15,613,532.57	1,075,000.00	754,910.43	(320,089.57)	-2.1%
<b>5 yr avg</b>	<b>18,308,910.40</b>	<b>17,643,775.02</b>	<b>508,120.40</b>	<b>1,173,255.78</b>	<b>665,135.38</b>	<b>3.5%</b>

All Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2014	31,972,336.00	29,655,621.47	93,063.00	2,409,777.53	2,316,714.53	7.2%
FY 2013	30,327,985.00	28,044,183.29	1,450,080.00	3,733,881.71	2,283,801.71	7.5%
FY 2012	29,465,544.00	26,974,310.78	774,311.00	3,265,544.22	2,491,233.22	8.5%
FY 2011	28,985,496.00	25,974,912.54	838,771.00	3,849,354.46	3,010,583.46	10.4%
FY 2010	27,104,646.00	25,106,135.29	1,075,000.00	3,073,510.71	1,998,510.71	7.4%
<b>5 yr avg</b>	<b>29,571,201.40</b>	<b>27,151,032.67</b>	<b>846,245.00</b>	<b>3,266,413.73</b>	<b>2,420,168.73</b>	<b>8.2%</b>

## Dakota State University

General Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2014	8,248,607.00	8,346,787.00	98,180.00	0.00	(98,180.00)	-1.2%
FY 2013	7,602,586.00	7,900,900.00	298,314.00	0.00	(298,314.00)	-3.9%
FY 2012	7,347,110.00	7,656,339.00	309,229.00	0.00	(309,229.00)	-4.2%
FY 2011	6,568,668.00	7,367,035.00	798,367.00	0.00	(798,367.00)	-12.2%
FY 2010	6,666,586.00	6,666,586.00	0.00	0.00	0.00	0.0%
<b>5 yr avg</b>	<b>7,286,711.40</b>	<b>7,587,529.40</b>	<b>300,818.00</b>	<b>0.00</b>	<b>(300,818.00)</b>	<b>-4.3%</b>

Federal Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2014	2,934,406.00	1,079,219.51	(28,424.00)	1,826,762.49	1,855,186.49	63.2%
FY 2013	2,446,990.00	1,181,471.70	349,367.00	1,614,885.30	1,265,518.30	51.7%
FY 2012	2,407,019.00	1,365,814.20	(443,391.00)	597,813.80	1,041,204.80	43.3%
FY 2011	2,680,672.00	2,147,178.58	0.00	533,493.42	533,493.42	19.9%
FY 2010	1,460,872.00	1,295,809.94	(118,000.00)	47,062.06	165,062.06	11.3%
<b>5 yr avg</b>	<b>2,385,991.80</b>	<b>1,413,898.79</b>	<b>(48,089.60)</b>	<b>924,003.41</b>	<b>972,093.01</b>	<b>37.9%</b>

Other Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2014	13,611,301.00	13,028,285.00	35,000.00	618,016.00	583,016.00	4.3%
FY 2013	10,878,159.00	11,787,810.52	1,422,851.00	513,199.48	(909,651.52)	-8.4%
FY 2012	10,488,980.00	11,282,075.34	845,783.00	52,687.66	(793,095.34)	-7.6%
FY 2011	9,898,132.00	9,608,894.05	225,000.00	514,237.95	289,237.95	2.9%
FY 2010	7,854,178.00	9,822,980.62	2,065,000.00	96,197.38	(1,968,802.62)	-25.1%
<b>5 yr avg</b>	<b>10,546,150.00</b>	<b>11,106,009.11</b>	<b>918,726.80</b>	<b>358,867.69</b>	<b>(559,859.11)</b>	<b>-6.8%</b>

All Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2014	24,794,314.00	22,454,291.51	104,756.00	2,444,778.49	2,340,022.49	9.4%
FY 2013	20,927,735.00	20,870,182.22	2,070,532.00	2,128,084.78	57,552.78	0.3%
FY 2012	20,243,109.00	20,304,228.54	711,621.00	650,501.46	(61,119.54)	-0.3%
FY 2011	19,147,472.00	19,123,107.63	1,023,367.00	1,047,731.37	24,364.37	0.1%
FY 2010	15,981,636.00	17,785,376.56	1,947,000.00	143,259.44	(1,803,740.56)	-11.3%
<b>5 yr avg</b>	<b>20,218,853.20</b>	<b>20,107,437.29</b>	<b>1,171,455.20</b>	<b>1,282,871.11</b>	<b>111,415.91</b>	<b>-0.3%</b>

## School for the Deaf

General Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2014	1,550,599.00	1,511,911.00	(38,688.00)	0.00	38,688.00	2.5%
FY 2013	1,399,214.00	1,500,717.00	101,503.00	0.00	(101,503.00)	-7.3%
FY 2012	1,357,757.00	1,313,356.33	(43,810.00)	590.67	44,400.67	3.3%
FY 2011	2,102,202.00	1,327,384.65	(774,817.00)	0.35	774,817.35	36.9%
FY 2010	2,368,041.00	1,788,337.75	(579,635.00)	68.25	579,703.25	24.5%
<b>5 yr avg</b>	<b>1,755,562.60</b>	<b>1,488,341.35</b>	<b>(267,089.40)</b>	<b>131.85</b>	<b>267,221.25</b>	<b>12.0%</b>

Federal Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2014	34,226.00	0.00		34,226.00	34,226.00	100.0%
FY 2013	32,196.00	0.00	0.00	32,196.00	32,196.00	100.0%
FY 2012	30,125.00	0.00	0.00	30,125.00	30,125.00	100.0%
FY 2011	30,125.00	0.00	0.00	30,125.00	30,125.00	100.0%
FY 2010	30,125.00	0.00	0.00	30,125.00	30,125.00	100.0%
<b>5 yr avg</b>	<b>31,359.40</b>	<b>0.00</b>	<b>0.00</b>	<b>31,359.40</b>	<b>31,359.40</b>	<b>100.0%</b>

Other Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2014	0.00	0.00	0.00	0.00	0.00	0.0%
FY 2013	0.00	0.00	0.00	0.00	0.00	0.0%
FY 2012	0.00	0.00	0.00	0.00	0.00	0.0%
FY 2011	0.00	0.00	0.00	0.00	0.00	0.0%
FY 2010	0.00	0.00	0.00	0.00	0.00	0.0%
<b>5 yr avg</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>

All Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2014	1,584,825.00	1,511,911.00	(38,688.00)	34,226.00	72,914.00	4.6%
FY 2013	1,431,410.00	1,500,717.00	101,503.00	32,196.00	(69,307.00)	-4.8%
FY 2012	1,387,882.00	1,313,356.33	(43,810.00)	30,715.67	74,525.67	5.4%
FY 2011	2,132,327.00	1,327,384.65	(774,817.00)	30,125.35	804,942.35	37.7%
FY 2010	2,398,166.00	1,788,337.75	(579,635.00)	30,193.25	609,828.25	25.4%
<b>5 yr avg</b>	<b>1,786,922.00</b>	<b>1,488,341.35</b>	<b>(267,089.40)</b>	<b>31,491.25</b>	<b>298,580.65</b>	<b>13.7%</b>



## School for the Blind & Visually Handicapped

General Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2014	2,518,810.00	2,516,472.00	(2,338.00)	0.00	2,338.00	0.1%
FY 2013	2,362,926.00	2,417,092.00	54,166.00	0.00	(54,166.00)	-2.3%
FY 2012	2,260,187.00	2,364,760.00	104,573.00	0.00	(104,573.00)	-4.6%
FY 2011	2,473,983.00	2,372,650.51	(101,332.00)	0.49	101,332.49	4.1%
FY 2010	2,461,216.00	2,366,216.00	(95,000.00)	0.00	95,000.00	3.9%
<b>5 yr avg</b>	<b>2,415,424.40</b>	<b>2,407,438.10</b>	<b>(7,986.20)</b>	<b>0.10</b>	<b>7,986.30</b>	<b>0.2%</b>

Federal Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2014	292,062.00	230,092.07	0.00	61,969.93	61,969.93	21.2%
FY 2013	276,069.00	218,925.31	3,445.00	60,588.69	57,143.69	20.7%
FY 2012	267,678.00	239,867.72	1,305.00	29,115.28	27,810.28	10.4%
FY 2011	267,678.00	217,390.26	0.00	50,287.74	50,287.74	18.8%
FY 2010	266,898.00	247,284.44	0.00	19,613.56	19,613.56	7.3%
<b>5 yr avg</b>	<b>274,077.00</b>	<b>230,711.96</b>	<b>950.00</b>	<b>44,315.04</b>	<b>43,365.04</b>	<b>15.7%</b>

Other Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2014	0.00	0.00	0.00	0.00	0.00	0.0%
FY 2013	0.00	0.00	0.00	0.00	0.00	0.0%
FY 2012	0.00	0.00	0.00	0.00	0.00	0.0%
FY 2011	0.00	0.00	0.00	0.00	0.00	0.0%
FY 2010	0.00	0.00	0.00	0.00	0.00	0.0%
<b>5 yr avg</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>

All Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2014	2,810,872.00	2,746,564.07	(2,338.00)	61,969.93	64,307.93	2.3%
FY 2013	2,638,995.00	2,636,017.31	57,611.00	60,588.69	2,977.69	0.1%
FY 2012	2,527,865.00	2,604,627.72	105,878.00	29,115.28	(76,762.72)	-3.0%
FY 2011	2,741,661.00	2,590,040.77	(101,332.00)	50,288.23	151,620.23	5.5%
FY 2010	2,728,114.00	2,613,500.44	(95,000.00)	19,613.56	114,613.56	4.2%
<b>5 yr avg</b>	<b>2,689,501.40</b>	<b>2,638,150.06</b>	<b>(7,036.20)</b>	<b>44,315.14</b>	<b>51,351.34</b>	<b>1.8%</b>

## Department of Military

General Funds					
	Budgeted	Actual	Transferred	Reverted	Excess P/S    % Excess P/S
FY 2014	950,382.00	955,223.97	17,596.00	12,754.03	(4,841.97)    -0.5%
FY 2013	865,150.00	886,855.09	27,302.00	5,596.91	(21,705.09)    -2.5%
FY 2012	1,061,429.00	837,475.21	(208,538.00)	15,415.79	223,953.79    21.1%
FY 2011	1,238,020.00	1,113,067.39	(124,530.00)	422.61	124,952.61    10.1%
FY 2010	1,226,204.00	1,211,994.96	(14,109.00)	100.04	14,209.04    1.2%
<b>5 yr avg</b>	<b>1,068,237.00</b>	<b>1,000,923.32</b>	<b>(60,455.80)</b>	<b>6,857.88</b>	<b>67,313.68    5.9%</b>

Federal Funds					
	Budgeted	Actual	Transferred	Reverted	Excess P/S    % Excess P/S
FY 2014	4,658,503.00	4,693,890.44	219,000.00	183,612.56	(35,387.44)    -0.8%
FY 2013	4,153,059.00	4,351,915.94	220,877.00	22,020.06	(198,856.94)    -4.8%
FY 2012	3,734,143.00	4,152,340.95	421,274.00	3,076.05	(418,197.95)    -11.2%
FY 2011	3,425,679.00	3,132,819.94	0.00	292,859.06	292,859.06    8.5%
FY 2010	3,225,576.00	2,894,455.83	0.00	331,120.17	331,120.17    10.3%
<b>5 yr avg</b>	<b>3,839,392.00</b>	<b>3,845,084.62</b>	<b>172,230.20</b>	<b>166,537.58</b>	<b>(5,692.62)    0.4%</b>

Other Funds					
	Budgeted	Actual	Transferred	Reverted	Excess P/S    % Excess P/S
FY 2014	18,267.00	0.00	0.00	18,267.00	18,267.00    100.0%
FY 2013	16,772.00	0.00	531.00	17,303.00	16,772.00    100.0%
FY 2012	16,137.00	8,073.25	0.00	8,063.75	8,063.75    50.0%
FY 2011	16,137.00	0.00	0.00	16,137.00	16,137.00    100.0%
FY 2010	16,072.00	4,301.43	0.00	11,770.57	11,770.57    73.2%
<b>5 yr avg</b>	<b>16,677.00</b>	<b>2,474.94</b>	<b>106.20</b>	<b>14,308.26</b>	<b>14,202.06    84.6%</b>

All Funds					
	Budgeted	Actual	Transferred	Reverted	Excess P/S    % Excess P/S
FY 2014	5,627,152.00	5,649,114.41	236,596.00	214,633.59	(21,962.41)    -0.4%
FY 2013	5,034,981.00	5,238,771.03	248,710.00	44,919.97	(203,790.03)    -4.0%
FY 2012	4,811,709.00	4,997,889.41	212,736.00	26,555.59	(186,180.41)    -3.9%
FY 2011	4,679,836.00	4,245,887.33	(124,530.00)	309,418.67	433,948.67    9.3%
FY 2010	4,467,852.00	4,110,752.22	(14,109.00)	342,990.78	357,099.78    8.0%
<b>5 yr avg</b>	<b>4,924,306.00</b>	<b>4,848,482.88</b>	<b>111,880.60</b>	<b>187,703.72</b>	<b>75,823.12    1.8%</b>

FY 2012 figures reflect the Governor's Executive Reorganization.

## Department of Veterans Affairs

General Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2014	2,635,111.00	2,609,180.80	(24,896.00)	1,034.20	25,930.20	1.0%
FY 2013	2,335,699.00	2,409,308.00	73,609.00	0.00	(73,609.00)	-3.2%
FY 2012	2,191,581.00	2,244,136.34	90,360.00	37,804.66	(52,555.34)	-2.4%
FY 2011	2,198,210.00	2,094,143.87	(104,062.00)	4.13	104,066.13	4.7%
FY 2010	2,183,134.00	2,197,240.20	14,109.00	2.80	(14,106.20)	-0.6%
<b>5 yr avg</b>	<b>2,308,747.00</b>	<b>2,310,801.84</b>	<b>9,824.00</b>	<b>7,769.16</b>	<b>(2,054.84)</b>	<b>-0.1%</b>

Federal Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2014	906,492.00	812,354.71	153,356.00	247,493.29	94,137.29	10.4%
FY 2013	547,318.00	806,516.92	354,294.00	95,095.08	(259,198.92)	-47.4%
FY 2012	195,005.00	406,373.19	331,899.00	120,530.81	(211,368.19)	-108.4%
FY 2011	191,169.00	154,060.33	0.00	37,108.67	37,108.67	19.4%
FY 2010	189,924.00	149,458.97	0.00	40,465.03	40,465.03	21.3%
<b>5 yr avg</b>	<b>405,981.60</b>	<b>465,752.82</b>	<b>167,909.80</b>	<b>108,138.58</b>	<b>(59,771.22)</b>	<b>-20.9%</b>

Other Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2014	2,555,595.00	1,682,073.92	(603,356.00)	270,165.08	873,521.08	34.2%
FY 2013	2,348,608.00	1,521,906.25	(263,179.00)	563,522.75	826,701.75	35.2%
FY 2012	2,139,532.00	1,949,875.58	94,220.00	283,876.42	189,656.42	8.9%
FY 2011	2,123,359.00	2,107,944.35	0.00	15,414.65	15,414.65	0.7%
FY 2010	2,106,679.00	1,982,302.98	0.00	124,376.02	124,376.02	5.9%
<b>5 yr avg</b>	<b>2,254,754.60</b>	<b>1,848,820.62</b>	<b>(154,463.00)</b>	<b>251,470.98</b>	<b>405,933.98</b>	<b>17.0%</b>

All Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2014	6,097,198.00	5,103,609.43	(474,896.00)	518,692.57	993,588.57	16.3%
FY 2013	5,231,625.00	4,737,731.17	164,724.00	658,617.83	493,893.83	9.4%
FY 2012	4,526,118.00	4,600,385.11	516,479.00	442,211.89	(74,267.11)	-1.6%
FY 2011	4,512,738.00	4,356,148.55	(104,062.00)	52,527.45	156,589.45	3.5%
FY 2010	4,479,737.00	4,329,002.15	14,109.00	164,843.85	150,734.85	3.4%
<b>5 yr avg</b>	<b>4,969,483.20</b>	<b>4,625,375.28</b>	<b>23,270.80</b>	<b>367,378.72</b>	<b>344,107.92</b>	<b>6.2%</b>

FY 2012 figures reflect the Governor's Executive Reorganization.

## Department of Corrections

General Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2014	44,024,585.00	44,228,745.35	205,434.00	1,273.65	(204,160.35)	-0.5%
FY 2013	39,478,771.00	41,232,432.13	1,753,744.00	82.87	(1,753,661.13)	-4.4%
FY 2012	37,551,718.00	39,267,591.43	1,774,187.00	58,313.57	(1,715,873.43)	-4.6%
FY 2011	33,303,714.10	32,938,572.17	(364,960.00)	181.93	365,141.93	1.1%
FY 2010	33,995,114.26	33,035,008.56	(959,958.00)	147.70	960,105.70	2.8%
<b>5 yr avg</b>	<b>37,670,780.47</b>	<b>38,140,469.93</b>	<b>481,689.40</b>	<b>11,999.94</b>	<b>(469,689.46)</b>	<b>-1.1%</b>

Federal Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2014	554,387.00	450,715.39	30,000.00	133,671.61	103,671.61	18.7%
FY 2013	494,151.00	358,767.65	15,954.00	151,337.35	135,383.35	27.4%
FY 2012	377,476.00	240,918.15	49,887.00	186,444.85	136,557.85	36.2%
FY 2011	6,911,617.90	6,737,346.79	0.00	174,271.11	174,271.11	2.5%
FY 2010	6,761,654.74	6,598,701.78	0.00	162,952.96	162,952.96	2.4%
<b>5 yr avg</b>	<b>3,019,857.33</b>	<b>2,877,289.95</b>	<b>19,168.20</b>	<b>161,735.58</b>	<b>142,567.38</b>	<b>17.4%</b>

Other Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2014	2,787,888.00	2,286,017.03	15,000.00	516,870.97	501,870.97	18.0%
FY 2013	2,537,663.00	2,033,191.75	81,872.00	586,343.25	504,471.25	19.9%
FY 2012	2,433,440.00	2,085,323.95	159,287.00	507,403.05	348,116.05	14.3%
FY 2011	2,986,543.00	1,096,210.91	1,000.00	1,891,332.09	1,890,332.09	63.3%
FY 2010	2,956,838.00	1,256,763.60	0.00	1,700,074.40	1,700,074.40	57.5%
<b>5 yr avg</b>	<b>2,740,474.40</b>	<b>1,751,501.45</b>	<b>51,431.80</b>	<b>1,040,404.75</b>	<b>988,972.95</b>	<b>34.6%</b>

All Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2014	47,366,860.00	46,965,477.77	250,434.00	651,816.23	401,382.23	0.8%
FY 2013	42,510,585.00	43,624,391.53	1,851,570.00	737,763.47	(1,113,806.53)	-2.6%
FY 2012	40,362,634.00	41,593,833.53	1,983,361.00	752,161.47	(1,231,199.53)	-3.1%
FY 2011	43,201,875.00	40,772,129.87	(363,960.00)	2,065,785.13	2,429,745.13	5.6%
FY 2010	43,713,607.00	40,890,473.94	(959,958.00)	1,863,175.06	2,823,133.06	6.5%
<b>5 yr avg</b>	<b>43,431,112.20</b>	<b>42,769,261.33</b>	<b>552,289.40</b>	<b>1,214,140.27</b>	<b>661,850.87</b>	<b>1.5%</b>

## Department of Human Services

General Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2014	11,308,480.00	10,914,630.04	0.00	393,849.96	393,849.96	3.5%
FY 2013	10,135,151.00	9,895,537.66	211,004.00	450,617.34	239,613.34	2.4%
FY 2012	9,381,470.00	9,126,986.36	63,379.00	317,862.64	254,483.64	2.7%
FY 2011	31,084,070.00	30,859,268.00	(224,802.00)	0.00	224,802.00	0.7%
FY 2010	31,113,365.00	30,536,365.00	(577,000.00)	0.00	577,000.00	1.9%
FY 2008	32,759,969.00	31,991,969.00	(768,000.00)	0.00	768,000.00	2.3%
<b>5 yr avg</b>	<b>18,604,507.20</b>	<b>18,266,557.41</b>	<b>(105,483.80)</b>	<b>232,465.99</b>	<b>337,949.79</b>	<b>2.2%</b>

Federal Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2014	16,957,336.00	16,080,368.21	0.00	876,967.79	876,967.79	5.2%
FY 2013	16,230,751.00	15,729,478.93	408,243.00	909,515.07	501,272.07	3.1%
FY 2012	16,361,313.00	16,137,083.31	751,036.00	975,265.69	224,229.69	1.4%
FY 2011	27,330,888.00	25,237,622.93	(47,500.00)	2,045,765.07	2,093,265.07	7.7%
FY 2010	29,549,584.00	29,283,881.69	555,000.00	820,702.31	265,702.31	0.9%
FY 2008	24,616,112.00	23,587,077.59	(20,000.00)	1,009,034.41	1,029,034.41	4.2%
<b>5 yr avg</b>	<b>21,285,974.40</b>	<b>20,493,687.01</b>	<b>333,355.80</b>	<b>1,125,643.19</b>	<b>792,287.39</b>	<b>3.6%</b>

Other Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2014	170,127.00	141,506.54	0.00	28,620.46	28,620.46	16.8%
FY 2013	137,100.00	138,155.89	4,293.00	3,237.11	(1,055.89)	-0.8%
FY 2012	131,754.00	137,871.00	6,117.00	0.00	(6,117.00)	-4.6%
FY 2011	1,147,118.00	999,782.98	(83,465.00)	63,870.02	147,335.02	12.8%
FY 2010	1,138,568.00	945,438.87	20,000.00	213,129.13	193,129.13	17.0%
FY 2008	1,127,814.00	1,112,094.76	(5,826.00)	9,893.24	15,719.24	1.4%
<b>5 yr avg</b>	<b>544,933.40</b>	<b>472,551.06</b>	<b>(10,611.00)</b>	<b>61,771.34</b>	<b>72,382.34</b>	<b>8.2%</b>

All Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2014	28,435,943.00	27,136,504.79	0.00	1,299,438.21	1,299,438.21	4.6%
FY 2013	26,503,002.00	25,763,172.48	623,540.00	1,363,369.52	739,829.52	2.8%
FY 2012	25,874,537.00	25,401,940.67	820,532.00	1,293,128.33	472,596.33	1.8%
FY 2011	59,562,076.00	57,096,673.91	(355,767.00)	2,109,635.09	2,465,402.09	4.1%
FY 2010	61,801,517.00	60,765,685.56	(2,000.00)	1,033,831.44	1,035,831.44	1.7%
FY 2008	58,503,895.00	56,691,141.35	(793,826.00)	1,018,927.65	1,812,753.65	3.1%
<b>5 yr avg</b>	<b>40,435,415.00</b>	<b>39,232,795.48</b>	<b>217,261.00</b>	<b>1,419,880.52</b>	<b>1,202,619.52</b>	<b>3.0%</b>

## Department of Environment & Natural Resources

General Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2014	5,084,872.00	5,084,872.00	0.00	0.00	0.00	0.0%
FY 2013	4,646,694.00	4,750,465.00	103,771.00	0.00	(103,771.00)	-2.2%
FY 2012	4,354,316.00	4,543,050.00	188,734.00	0.00	(188,734.00)	-4.3%
FY 2011	4,759,960.00	4,759,960.00	0.00	0.00	0.00	0.0%
FY 2010	4,748,213.00	4,748,213.00	0.00	0.00	0.00	0.0%
<b>5 yr avg</b>	<b>4,718,811.00</b>	<b>4,777,312.00</b>	<b>58,501.00</b>	<b>0.00</b>	<b>(58,501.00)</b>	<b>-1.3%</b>

Federal Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2014	5,004,687.00	4,715,841.89	0.00	288,845.11	288,845.11	5.8%
FY 2013	4,558,813.00	4,561,153.39	195,793.00	193,452.61	(2,340.39)	-0.1%
FY 2012	4,504,367.00	4,298,158.09	171,541.00	377,749.91	206,208.91	4.6%
FY 2011	4,510,350.00	4,223,239.78	0.00	287,110.22	287,110.22	6.4%
FY 2010	4,440,097.00	4,246,337.67	0.00	193,759.33	193,759.33	4.4%
<b>5 yr avg</b>	<b>4,603,662.80</b>	<b>4,408,946.16</b>	<b>73,466.80</b>	<b>268,183.44</b>	<b>194,716.64</b>	<b>4.2%</b>

Other Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2014	3,342,690.00	2,925,712.89	0.00	416,977.11	416,977.11	12.5%
FY 2013	3,056,139.00	2,614,520.52	(26,632.00)	414,986.48	441,618.48	14.5%
FY 2012	2,868,837.00	2,732,874.34	115,148.00	251,110.66	135,962.66	4.7%
FY 2011	2,354,362.00	2,022,522.55	0.00	331,839.45	331,839.45	14.1%
FY 2010	2,341,864.00	1,950,785.42	0.00	391,078.58	391,078.58	16.7%
<b>5 yr avg</b>	<b>2,792,778.40</b>	<b>2,449,283.14</b>	<b>17,703.20</b>	<b>361,198.46</b>	<b>343,495.26</b>	<b>12.5%</b>

All Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2014	13,432,249.00	12,726,426.78	0.00	705,822.22	705,822.22	5.3%
FY 2013	12,261,646.00	11,926,138.91	272,932.00	608,439.09	335,507.09	2.7%
FY 2012	11,727,520.00	11,574,082.43	475,423.00	628,860.57	153,437.57	1.3%
FY 2011	11,624,672.00	11,005,722.33	0.00	618,949.67	618,949.67	5.3%
FY 2010	11,530,174.00	10,945,336.09	0.00	584,837.91	584,837.91	5.1%
<b>5 yr avg</b>	<b>12,115,252.20</b>	<b>11,635,541.31</b>	<b>149,671.00</b>	<b>629,381.89</b>	<b>479,710.89</b>	<b>3.9%</b>

## Public Utilities Commission

General Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2014	450,888.00	450,888.00	0.00	0.00	0.00	0.0%
FY 2013	423,345.00	431,471.00	8,126.00	0.00	(8,126.00)	-1.9%
FY 2012	410,842.00	418,248.00	7,406.00	0.00	(7,406.00)	-1.8%
FY 2011	461,668.00	444,138.14	0.00	17,529.86	17,529.86	3.8%
FY 2010	459,825.00	442,270.70	0.00	17,554.30	17,554.30	3.8%
<b>5 yr avg</b>	<b>441,313.60</b>	<b>437,403.17</b>	<b>3,106.40</b>	<b>7,016.83</b>	<b>3,910.43</b>	<b>0.8%</b>

Federal Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2014	361,742.00	303,620.16	0.00	58,121.84	58,121.84	16.1%
FY 2013	364,214.00	318,805.89	6,591.00	51,999.11	45,408.11	12.5%
FY 2012	342,615.00	318,322.02	3,282.00	27,574.98	24,292.98	7.1%
FY 2011	281,410.00	230,477.87	0.00	50,932.13	50,932.13	18.1%
FY 2010	79,580.00	79,580.00	0.00	0.00	0.00	0.0%
<b>5 yr avg</b>	<b>285,912.20</b>	<b>250,161.19</b>	<b>1,974.60</b>	<b>37,725.61</b>	<b>35,751.01</b>	<b>10.7%</b>

Other Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2014	2,003,836.00	1,866,499.64	0.00	137,336.36	137,336.36	6.9%
FY 2013	1,924,413.00	1,850,964.48	36,959.00	110,407.52	73,448.52	3.8%
FY 2012	1,953,569.00	1,802,641.48	69,980.00	220,907.52	150,927.52	7.7%
FY 2011	1,871,566.00	1,797,693.30	0.00	73,872.70	73,872.70	3.9%
FY 2010	1,864,400.00	1,698,948.14	0.00	165,451.86	165,451.86	8.9%
<b>5 yr avg</b>	<b>1,923,556.80</b>	<b>1,803,349.41</b>	<b>21,387.80</b>	<b>141,595.19</b>	<b>120,207.39</b>	<b>6.2%</b>

All Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2014	2,816,466.00	2,621,007.80	0.00	195,458.20	195,458.20	6.9%
FY 2013	2,711,972.00	2,601,241.37	51,676.00	162,406.63	110,730.63	4.1%
FY 2012	2,707,026.00	2,539,211.50	80,668.00	248,482.50	167,814.50	6.2%
FY 2011	2,614,644.00	2,472,309.31	0.00	142,334.69	142,334.69	5.4%
FY 2010	2,403,805.00	2,220,798.84	0.00	183,006.16	183,006.16	7.6%
<b>5 yr avg</b>	<b>2,650,782.60</b>	<b>2,490,913.76</b>	<b>26,468.80</b>	<b>186,337.64</b>	<b>159,868.84</b>	<b>6.1%</b>

## Unified Judicial System

General Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2014	34,564,508.00	34,564,508.00	0.00	0.00	0.00	0.0%
FY 2013	31,034,243.00	31,830,826.00	796,583.00	0.00	(796,583.00)	-2.6%
FY 2012	29,423,898.00	30,726,752.00	1,302,854.00	0.00	(1,302,854.00)	-4.4%
FY 2011	30,357,796.00	29,966,496.00	(391,300.00)	0.00	391,300.00	1.3%
FY 2010	30,374,907.00	29,499,710.67	(800,000.00)	75,196.33	875,196.33	2.9%
<b>5 yr avg</b>	<b>31,151,070.40</b>	<b>31,317,658.53</b>	<b>181,627.40</b>	<b>15,039.27</b>	<b>(166,588.13)</b>	<b>-0.6%</b>

Federal Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2014	333,999.00	180,213.62	0.00	153,785.38	153,785.38	46.0%
FY 2013	309,334.00	140,105.40	3,508.00	172,736.60	169,228.60	54.7%
FY 2012	130,317.00	96,245.52	5,215.00	39,286.48	34,071.48	26.1%
FY 2011	130,317.00	76,149.61	0.00	54,167.39	54,167.39	41.6%
FY 2010	129,547.00	92,064.93	0.00	37,482.07	37,482.07	28.9%
<b>5 yr avg</b>	<b>206,702.80</b>	<b>116,955.82</b>	<b>1,744.60</b>	<b>91,491.58</b>	<b>89,746.98</b>	<b>39.5%</b>

Other Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2014	2,661,990.00	2,470,618.66	130,000.00	321,371.34	191,371.34	7.2%
FY 2013	2,316,716.00	2,018,960.19	59,075.00	356,830.81	297,755.81	12.9%
FY 2012	2,152,742.00	1,351,441.80	77,460.00	878,760.20	801,300.20	37.2%
FY 2011	1,444,736.00	1,209,115.02	0.00	235,620.98	235,620.98	16.3%
FY 2010	1,436,187.00	1,203,763.12	0.00	232,423.88	232,423.88	16.2%
<b>5 yr avg</b>	<b>2,002,474.20</b>	<b>1,650,779.76</b>	<b>53,307.00</b>	<b>405,001.44</b>	<b>351,694.44</b>	<b>18.0%</b>

All Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2014	37,560,497.00	37,215,340.28	130,000.00	475,156.72	345,156.72	0.9%
FY 2013	33,660,293.00	33,989,891.59	859,166.00	529,567.41	(329,598.59)	-1.0%
FY 2012	31,706,957.00	32,174,439.32	1,385,529.00	918,046.68	(467,482.32)	-1.5%
FY 2011	31,932,849.00	31,251,760.63	(391,300.00)	289,788.37	681,088.37	2.1%
FY 2010	31,940,641.00	30,795,538.72	(800,000.00)	345,102.28	1,145,102.28	3.6%
<b>5 yr avg</b>	<b>33,360,247.40</b>	<b>33,085,394.11</b>	<b>236,679.00</b>	<b>511,532.29</b>	<b>274,853.29</b>	<b>0.8%</b>



## Legislative Research Council

General Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2014	2,888,991.00	2,906,690.59	0.00	(17,699.59)	(17,699.59)	-0.6%
FY 2013	2,718,450.00	2,676,944.81	33,285.00	74,790.19	41,505.19	1.5%
FY 2012	2,640,292.00	2,634,513.99	70,012.00	75,790.01	5,778.01	0.2%
FY 2011	2,688,172.00	2,584,642.81	0.00	103,529.19	103,529.19	3.9%
FY 2010	2,721,612.00	2,662,807.77	0.00	58,804.23	58,804.23	2.2%
<b>5 yr avg</b>	<b>2,731,503.40</b>	<b>2,693,119.99</b>	<b>20,659.40</b>	<b>59,042.81</b>	<b>38,383.41</b>	<b>1.4%</b>

Federal Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2014	0.00	0.00	0.00	0.00	0.00	0.0%
FY 2013	0.00	0.00	0.00	0.00	0.00	0.0%
FY 2012	0.00	0.00	0.00	0.00	0.00	0.0%
FY 2011	0.00	0.00	0.00	0.00	0.00	0.0%
FY 2010	0.00	0.00	0.00	0.00	0.00	0.0%
<b>5 yr avg</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>

Other Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2014	0.00	0.00	0.00	0.00	0.00	0.0%
FY 2013	0.00	0.00	0.00	0.00	0.00	0.0%
FY 2012	0.00	0.00	0.00	0.00	0.00	0.0%
FY 2011	0.00	0.00	0.00	0.00	0.00	0.0%
FY 2010	0.00	0.00	0.00	0.00	0.00	0.0%
<b>5 yr avg</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>

All Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2014	2,888,991.00	2,906,690.59	0.00	(17,699.59)	(17,699.59)	-0.6%
FY 2013	2,718,450.00	2,676,944.81	33,285.00	74,790.19	41,505.19	1.5%
FY 2012	2,640,292.00	2,634,513.99	70,012.00	75,790.01	5,778.01	0.2%
FY 2011	2,688,172.00	2,584,642.81	0.00	103,529.19	103,529.19	3.9%
FY 2010	2,721,612.00	2,662,807.77	0.00	58,804.23	58,804.23	2.2%
<b>5 yr avg</b>	<b>2,731,503.40</b>	<b>2,693,119.99</b>	<b>20,659.40</b>	<b>59,042.81</b>	<b>38,383.41</b>	<b>1.4%</b>

## Legislative Audit

### General Funds

	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2014	2,792,413.00	2,660,591.99	(110,000.00)	21,821.01	131,821.01	4.7%
FY 2013	2,506,713.00	2,539,362.89	52,309.00	19,659.11	(32,649.89)	-1.3%
FY 2012	2,390,626.00	2,493,752.50	107,004.00	3,877.50	(103,126.50)	-4.3%
FY 2011	2,558,827.00	2,473,093.33	(55,000.00)	30,733.67	85,733.67	3.4%
FY 2010	2,518,657.00	2,491,782.77	0.00	26,874.23	26,874.23	1.1%
<b>5 yr avg</b>	<b>2,553,447.20</b>	<b>2,531,716.70</b>	<b>(1,137.40)</b>	<b>20,593.10</b>	<b>21,730.50</b>	<b>0.7%</b>

### Federal Funds

	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2014	0.00	0.00	0.00	0.00	0.00	0.0%
FY 2013	0.00	0.00	0.00	0.00	0.00	0.0%
FY 2012	0.00	0.00	0.00	0.00	0.00	0.0%
FY 2011	0.00	0.00	0.00	0.00	0.00	0.0%
FY 2010	0.00	0.00	0.00	0.00	0.00	0.0%
<b>5 yr avg</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>

### Other Funds

	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2014	0.00	0.00	0.00	0.00	0.00	0.0%
FY 2013	0.00	0.00	0.00	0.00	0.00	0.0%
FY 2012	0.00	0.00	0.00	0.00	0.00	0.0%
FY 2011	0.00	0.00	0.00	0.00	0.00	0.0%
FY 2010	0.00	0.00	0.00	0.00	0.00	0.0%
<b>5 yr avg</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>

### All Funds

	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2014	2,792,413.00	2,660,591.99	(110,000.00)	21,821.01	131,821.01	4.7%
FY 2013	2,506,713.00	2,539,362.89	52,309.00	19,659.11	(32,649.89)	-1.3%
FY 2012	2,390,626.00	2,493,752.50	107,004.00	3,877.50	(103,126.50)	-4.3%
FY 2011	2,558,827.00	2,473,093.33	(55,000.00)	30,733.67	85,733.67	3.4%
FY 2010	2,518,657.00	2,491,782.77	0.00	26,874.23	26,874.23	1.1%
<b>5 yr avg</b>	<b>2,553,447.20</b>	<b>2,531,716.70</b>	<b>(1,137.40)</b>	<b>20,593.10</b>	<b>21,730.50</b>	<b>0.7%</b>

## Attorney General

	General Funds				Excess P/S    % Excess P/S	
	Budgeted	Actual	Transferred	Reverted		
FY 2014	7,546,670.00	7,546,670.00	0.00	0.00	0.00	0.0%
FY 2013	6,767,509.00	6,909,125.00	141,616.00	0.00	(141,616.00)	-2.1%
FY 2012	6,873,596.00	6,854,624.00	(18,972.00)	0.00	18,972.00	0.3%
FY 2011	6,791,792.00	6,791,792.00	0.00	0.00	0.00	0.0%
FY 2010	7,033,717.00	7,033,717.00	0.00	0.00	0.00	0.0%
<b>5 yr avg</b>	<b>7,002,656.80</b>	<b>7,027,185.60</b>	<b>24,528.80</b>	<b>0.00</b>	<b>(24,528.80)</b>	<b>-0.4%</b>

	Federal Funds				Excess P/S    % Excess P/S	
	Budgeted	Actual	Transferred	Reverted		
FY 2014	1,623,685.00	1,230,026.20	0.00	393,658.80	393,658.80	24.2%
FY 2013	1,780,123.00	1,675,319.94	(87,735.00)	17,068.06	104,803.06	5.9%
FY 2012	1,837,024.00	1,829,221.40	55,454.00	63,256.60	7,802.60	0.4%
FY 2011	2,018,453.00	2,002,071.11	0.00	16,381.89	16,381.89	0.8%
FY 2010	1,756,151.00	1,601,547.87	0.00	154,603.13	154,603.13	8.8%
<b>5 yr avg</b>	<b>1,803,087.20</b>	<b>1,667,637.30</b>	<b>(6,456.20)</b>	<b>128,993.70</b>	<b>135,449.90</b>	<b>8.0%</b>

	Other Funds				Excess P/S    % Excess P/S	
	Budgeted	Actual	Transferred	Reverted		
FY 2014	4,506,111.00	4,526,937.16	0.00	(20,826.16)	(20,826.16)	-0.5%
FY 2013	3,955,600.00	3,796,669.41	207,741.00	366,671.59	158,930.59	4.0%
FY 2012	3,670,173.00	3,524,362.32	229,886.00	375,696.68	145,810.68	4.0%
FY 2011	3,133,828.00	2,591,077.10	0.00	542,750.90	542,750.90	17.3%
FY 2010	2,818,496.00	2,204,859.14	0.00	613,636.86	613,636.86	21.8%
<b>5 yr avg</b>	<b>3,616,841.60</b>	<b>3,328,781.03</b>	<b>87,525.40</b>	<b>375,585.97</b>	<b>288,060.57</b>	<b>9.3%</b>

	All Funds				Excess P/S    % Excess P/S	
	Budgeted	Actual	Transferred	Reverted		
FY 2014	13,676,466.00	13,303,633.36	0.00	372,832.64	372,832.64	2.7%
FY 2013	12,503,232.00	12,381,114.35	261,622.00	383,739.65	122,117.65	1.0%
FY 2012	12,380,793.00	12,208,207.72	266,368.00	438,953.28	172,585.28	1.4%
FY 2011	11,944,073.00	11,384,940.21	0.00	559,132.79	559,132.79	4.7%
FY 2010	11,608,364.00	10,840,124.01	0.00	768,239.99	768,239.99	6.6%
<b>5 yr avg</b>	<b>12,422,585.60</b>	<b>12,023,603.93</b>	<b>105,598.00</b>	<b>504,579.67</b>	<b>398,981.67</b>	<b>3.3%</b>

## School & Public Lands

General Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2014	419,313.00	373,483.07	(45,825.00)	4.93	45,829.93	10.9%
FY 2013	390,841.00	402,595.71	12,063.00	308.29	(11,754.71)	-3.0%
FY 2012	387,169.00	376,590.73	10,831.00	21,409.27	10,578.27	2.7%
FY 2011	429,563.00	417,042.72	0.00	12,520.28	12,520.28	2.9%
FY 2010	427,029.00	416,587.90	0.00	10,441.10	10,441.10	2.4%
<b>5 yr avg</b>	<b>410,783.00</b>	<b>397,260.03</b>	<b>(4,586.20)</b>	<b>8,936.77</b>	<b>13,522.97</b>	<b>3.2%</b>

Federal Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2014	0.00	0.00	0.00	0.00	0.00	0.0%
FY 2013	0.00	0.00	0.00	0.00	0.00	0.0%
FY 2012	0.00	0.00	0.00	0.00	0.00	0.0%
FY 2011	0.00	0.00	0.00	0.00	0.00	0.0%
FY 2010	0.00	0.00	0.00	0.00	0.00	0.0%
<b>5 yr avg</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>

Other Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2014	0.00	0.00	0.00	0.00	0.00	0.0%
FY 2013	0.00	0.00	0.00	0.00	0.00	0.0%
FY 2012	0.00	0.00	0.00	0.00	0.00	0.0%
FY 2011	0.00	0.00	0.00	0.00	0.00	0.0%
FY 2010	0.00	0.00	0.00	0.00	0.00	0.0%
<b>5 yr avg</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>

All Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2014	419,313.00	373,483.07	(45,825.00)	4.93	45,829.93	10.9%
FY 2013	390,841.00	402,595.71	12,063.00	308.29	(11,754.71)	-3.0%
FY 2012	387,169.00	376,590.73	10,831.00	21,409.27	10,578.27	2.7%
FY 2011	429,563.00	417,042.72	0.00	12,520.28	12,520.28	2.9%
FY 2010	427,029.00	416,587.90	0.00	10,441.10	10,441.10	2.4%
<b>5 yr avg</b>	<b>410,783.00</b>	<b>397,260.03</b>	<b>(4,586.20)</b>	<b>8,936.77</b>	<b>13,522.97</b>	<b>3.2%</b>

## Secretary of State

General Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2014	689,273.00	687,723.26	0.00	1,549.74	1,549.74	0.2%
FY 2013	634,224.00	652,957.27	20,898.00	2,164.73	(18,733.27)	-3.0%
FY 2012	615,850.00	629,792.12	14,476.00	533.88	(13,942.12)	-2.3%
FY 2011	669,635.00	685,300.77	16,635.00	969.23	(15,665.77)	-2.3%
FY 2010	674,907.00	665,404.18	0.00	9,502.82	9,502.82	1.4%
<b>5 yr avg</b>	<b>656,777.80</b>	<b>664,235.52</b>	<b>10,401.80</b>	<b>2,944.08</b>	<b>(7,457.72)</b>	<b>-1.2%</b>

Federal Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2014	105,818.00	113,454.65	10,000.00	2,363.35	(7,636.65)	-7.2%
FY 2013	73,970.00	97,428.63	26,454.00	2,995.37	(23,458.63)	-31.7%
FY 2012	71,853.00	95,392.25	23,540.00	0.75	(23,539.25)	-32.8%
FY 2011	71,853.00	67,701.84	0.00	4,151.16	4,151.16	5.8%
FY 2010	53,925.00	53,488.98	0.00	436.02	436.02	0.8%
<b>5 yr avg</b>	<b>75,483.80</b>	<b>85,493.27</b>	<b>11,998.80</b>	<b>1,989.33</b>	<b>(10,009.47)</b>	<b>-13.0%</b>

Other Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2014	159,027.00	145,598.59	0.00	13,428.41	13,428.41	8.4%
FY 2013	147,891.00	150,902.69	3,907.00	895.31	(3,011.69)	-2.0%
FY 2012	143,674.00	149,526.11	5,854.00	1.89	(5,852.11)	-4.1%
FY 2011	143,674.00	137,493.37	0.00	6,180.63	6,180.63	4.3%
FY 2010	143,674.00	141,626.67	0.00	2,047.33	2,047.33	1.4%
<b>5 yr avg</b>	<b>147,588.00</b>	<b>145,029.49</b>	<b>1,952.20</b>	<b>4,510.71</b>	<b>2,558.51</b>	<b>1.6%</b>

All Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2014	954,118.00	946,776.50	10,000.00	17,341.50	7,341.50	0.8%
FY 2013	856,085.00	901,288.59	51,259.00	6,055.41	(45,203.59)	-5.3%
FY 2012	831,377.00	874,710.48	43,870.00	536.52	(43,333.48)	-5.2%
FY 2011	885,162.00	890,495.98	16,635.00	11,301.02	(5,333.98)	-0.6%
FY 2010	872,506.00	860,519.83	0.00	11,986.17	11,986.17	1.4%
<b>5 yr avg</b>	<b>879,849.60</b>	<b>894,758.28</b>	<b>24,352.80</b>	<b>9,444.12</b>	<b>(14,908.68)</b>	<b>-1.8%</b>

## State Treasurer

General Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2014	373,901.00	368,482.47	0.00	5,418.53	5,418.53	1.4%
FY 2013	349,228.00	353,262.50	8,516.00	4,481.50	(4,034.50)	-1.2%
FY 2012	338,976.00	345,133.44	9,991.00	3,833.56	(6,157.44)	-1.8%
FY 2011	338,976.00	338,230.51	0.00	745.49	745.49	0.2%
FY 2010	337,279.00	333,335.23	0.00	3,943.77	3,943.77	1.2%
<b>5 yr avg</b>	<b>347,672.00</b>	<b>347,688.83</b>	<b>3,701.40</b>	<b>3,684.57</b>	<b>(16.83)</b>	<b>0.0%</b>

Federal Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2014	0.00	0.00	0.00	0.00	0.00	0.0%
FY 2013	0.00	0.00	0.00	0.00	0.00	0.0%
FY 2012	0.00	0.00	0.00	0.00	0.00	0.0%
FY 2011	0.00	0.00	0.00	0.00	0.00	0.0%
FY 2010	0.00	0.00	0.00	0.00	0.00	0.0%
<b>5 yr avg</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>

Other Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2014	264,197.00	265,703.92	0.00	(1,506.92)	(1,506.92)	-0.6%
FY 2013	246,775.00	247,652.94	6,019.00	5,141.06	(877.94)	-0.4%
FY 2012	239,551.00	244,058.95	10,300.00	5,792.05	(4,507.95)	-1.9%
FY 2011	264,551.00	263,408.79	0.00	1,142.21	1,142.21	0.4%
FY 2010	238,352.00	220,893.39	0.00	17,458.61	17,458.61	7.3%
<b>5 yr avg</b>	<b>250,685.20</b>	<b>248,343.60</b>	<b>3,263.80</b>	<b>5,605.40</b>	<b>2,341.60</b>	<b>1.0%</b>

All Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2014	638,098.00	634,186.39	0.00	3,911.61	3,911.61	0.6%
FY 2013	596,003.00	600,915.44	14,535.00	9,622.56	(4,912.44)	-0.8%
FY 2012	578,527.00	589,192.39	20,291.00	9,625.61	(10,665.39)	-1.8%
FY 2011	603,527.00	601,639.30	0.00	1,887.70	1,887.70	0.3%
FY 2010	575,631.00	554,228.62	0.00	21,402.38	21,402.38	3.7%
<b>5 yr avg</b>	<b>598,357.20</b>	<b>596,032.43</b>	<b>6,965.20</b>	<b>9,289.97</b>	<b>2,324.77</b>	<b>0.4%</b>

## Investment Council

General Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2014	0.00	0.00	0.00	0.00	0.00	0.0%
FY 2013	0.00	0.00	0.00	0.00	0.00	0.0%
FY 2012	0.00	0.00	0.00	0.00	0.00	0.0%
FY 2011	0.00	0.00	0.00	0.00	0.00	0.0%
FY 2010	0.00	0.00	0.00	0.00	0.00	0.0%
<b>5 yr avg</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>

Federal Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2014	0.00	0.00	0.00	0.00	0.00	0.0%
FY 2013	0.00	0.00	0.00	0.00	0.00	0.0%
FY 2012	0.00	0.00	0.00	0.00	0.00	0.0%
FY 2011	0.00	0.00	0.00	0.00	0.00	0.0%
FY 2010	0.00	0.00	0.00	0.00	0.00	0.0%
<b>5 yr avg</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>

Other Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2014	8,751,010.00	7,673,524.98	0.00	1,077,485.02	1,077,485.02	12.3%
FY 2013	7,204,966.00	6,422,861.47	45,220.00	827,324.53	782,104.53	10.9%
FY 2012	6,890,403.00	5,878,965.79	156,833.00	1,168,270.21	1,011,437.21	14.7%
FY 2011	7,173,564.00	5,677,151.15	0.00	1,496,412.85	1,496,412.85	20.9%
FY 2010	6,553,353.00	4,484,995.33	0.00	2,068,357.67	2,068,357.67	31.6%
<b>5 yr avg</b>	<b>7,314,659.20</b>	<b>6,027,499.74</b>	<b>40,410.60</b>	<b>1,327,570.06</b>	<b>1,287,159.46</b>	<b>18.1%</b>

All Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2014	8,751,010.00	7,673,524.98	0.00	1,077,485.02	1,077,485.02	12.3%
FY 2013	7,204,966.00	6,422,861.47	45,220.00	827,324.53	782,104.53	10.9%
FY 2012	6,890,403.00	5,878,965.79	156,833.00	1,168,270.21	1,011,437.21	14.7%
FY 2011	7,173,564.00	5,677,151.15	0.00	1,496,412.85	1,496,412.85	20.9%
FY 2010	6,553,353.00	4,484,995.33	0.00	2,068,357.67	2,068,357.67	31.6%
<b>5 yr avg</b>	<b>7,314,659.20</b>	<b>6,027,499.74</b>	<b>40,410.60</b>	<b>1,327,570.06</b>	<b>1,287,159.46</b>	<b>18.1%</b>

## State Auditor

General Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2014	1,094,100.00	1,022,000.45	0.00	72,099.55	72,099.55	6.6%
FY 2013	1,007,868.00	976,524.64	25,840.00	57,183.36	31,343.36	3.1%
FY 2012	959,671.00	983,166.03	34,520.00	11,024.97	(23,495.03)	-2.4%
FY 2011	1,055,965.00	1,022,130.86	0.00	33,834.14	33,834.14	3.2%
FY 2010	1,049,449.00	1,039,635.49	0.00	9,813.51	9,813.51	0.9%
<b>5 yr avg</b>	<b>1,033,410.60</b>	<b>1,008,691.49</b>	<b>12,072.00</b>	<b>36,791.11</b>	<b>24,719.11</b>	<b>2.3%</b>

Federal Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2014	0.00	0.00	0.00	0.00	0.00	0.0%
FY 2013	0.00	0.00	0.00	0.00	0.00	0.0%
FY 2012	0.00	0.00	0.00	0.00	0.00	0.0%
FY 2011	0.00	0.00	0.00	0.00	0.00	0.0%
FY 2010	0.00	0.00	0.00	0.00	0.00	0.0%
<b>5 yr avg</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>

Other Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2014	0.00	0.00	0.00	0.00	0.00	0.0%
FY 2013	0.00	0.00	0.00	0.00	0.00	0.0%
FY 2012	0.00	0.00	0.00	0.00	0.00	0.0%
FY 2011	0.00	0.00	0.00	0.00	0.00	0.0%
FY 2010	0.00	0.00	0.00	0.00	0.00	0.0%
<b>5 yr avg</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>

All Funds						
	Budgeted	Actual	Transferred	Reverted	Excess P/S	% Excess P/S
FY 2014	1,094,100.00	1,022,000.45	0.00	72,099.55	72,099.55	6.6%
FY 2013	1,007,868.00	976,524.64	25,840.00	57,183.36	31,343.36	3.1%
FY 2012	959,671.00	983,166.03	34,520.00	11,024.97	(23,495.03)	-2.4%
FY 2011	1,055,965.00	1,022,130.86	0.00	33,834.14	33,834.14	3.2%
FY 2010	1,049,449.00	1,039,635.49	0.00	9,813.51	9,813.51	0.9%
<b>5 yr avg</b>	<b>1,033,410.60</b>	<b>1,008,691.49</b>	<b>12,072.00</b>	<b>36,791.11</b>	<b>24,719.11</b>	<b>2.3%</b>