

FY16 Year-To-Date Budget Transfer Totals

If the % of the general fund budget transferred is greater than:	5.00%
If the % of the PS or OE budget transferred is greater than:	5.00%
If federal fund authority is converted to other fund authority	

	Transfers Out	Transfers In	Net	Appropriated Authority	% Budget Transferred
Bureau of Human Resources					
General Funds	\$0	\$0	\$0	\$273,056	0.00%
Federal Funds	\$0	\$0	\$0	\$50,000	0.00%
Other Funds	(\$86,060)	\$86,060	\$0	\$7,020,202	2.45%
Personal Services	(\$86,060)	\$86,060	\$0	\$4,765,961	3.61%
Operating Expenses	\$0	\$0	\$0	\$2,577,297	0.00%
Total	(\$86,060)	\$86,060	\$0	\$7,343,258	2.34%
Bureau of Information and Telecommunications					
General Funds	(\$107,000)	\$107,000	\$0	\$6,819,987	3.14%
Federal Funds	(\$2,952)	\$0	(\$2,952)	\$1,652,990	0.18%
Other Funds	(\$80,000)	\$82,952	\$2,952	\$46,665,935	0.35%
Personal Services	(\$52,952)	\$189,952	\$137,000	\$30,427,101	0.80%
Operating Expenses	(\$137,000)	\$0	(\$137,000)	\$24,711,811	0.55%
Total	(\$189,952)	\$189,952	\$0	\$55,138,912	0.69%
Board of Regents					
General Funds	(\$449,050)	\$449,050	\$0	\$201,383,266	0.45%
Federal Funds	(\$9,095,924)	\$1,944,649	(\$7,151,275)	\$161,977,422	6.82%
Other Funds	(\$3,136,801)	\$10,288,076	\$7,151,275	\$458,488,773	2.93%
Personal Services	(\$3,341,015)	\$6,787,004	\$3,445,989	\$414,365,339	2.44%
Operating Expenses	(\$9,340,760)	\$5,894,771	(\$3,445,989)	\$407,484,122	3.74%
Total	(\$12,681,775)	\$12,681,775	\$0	\$821,849,461	3.09%
Dept of Human Services					
General Funds	(\$32,563)	\$32,563	\$0	\$78,673,794	0.08%
Federal Funds	(\$2,182,563)	\$2,182,563	\$0	\$105,515,529	4.14%
Other Funds	(\$600,000)	\$600,000	\$0	\$15,629,665	7.68%
Personal Services	(\$53,126)	\$603,126	\$550,000	\$30,055,943	2.18%
Operating Expenses	(\$2,762,000)	\$2,212,000	(\$550,000)	\$169,763,045	2.93%
Total	(\$2,815,126)	\$2,815,126	\$0	\$199,818,988	2.82%
Dept of Labor and Regulation					
General Funds	(\$6,600)	\$6,600	\$0	\$1,477,845	0.89%
Federal Funds	(\$385,897)	\$0	(\$385,897)	\$38,387,005	1.01%
Other Funds	\$0	\$385,897	\$385,897	\$10,001,483	3.86%

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5.00%

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5.00%

If federal fund authority is converted to other fund authority

	Transfers Out	Transfers In	Net	Appropriated Authority	% Budget Transferred
Personal Services	(\$251,637)	\$245,037	(\$6,600)	\$27,650,530	1.80%
Operating Expenses	(\$140,860)	\$147,460	\$6,600	\$22,215,803	1.30%
Total	(\$392,497)	\$392,497	\$0	\$49,866,333	1.57%
Dept of Military					
General Funds	(\$45,000)	\$45,000	\$0	\$4,103,257	2.19%
Federal Funds	(\$45,000)	\$45,251	\$251	\$19,478,961	0.46%
Other Funds	(\$251)	\$0	(\$251)	\$29,128	0.86%
Personal Services	(\$45,000)	\$45,000	\$0	\$6,193,568	1.45%
Operating Expenses	(\$45,251)	\$45,251	\$0	\$17,417,778	0.52%
Total	(\$90,251)	\$90,251	\$0	\$23,611,346	0.76%
Dept of Agriculture					
General Funds	\$0	\$0	\$0	\$6,874,196	0.00%
Federal Funds	\$0	\$0	\$0	\$7,391,335	0.00%
Other Funds	(\$39,000)	\$39,000	\$0	\$30,977,674	0.25%
Personal Services	\$0	\$0	\$0	\$13,273,241	0.00%
Operating Expenses	(\$39,000)	\$39,000	\$0	\$31,969,964	0.24%
Total	(\$39,000)	\$39,000	\$0	\$45,243,205	0.17%
Dept of Corrections					
General Funds	\$0	\$0	\$0	\$96,437,915	0.00%
Federal Funds	\$0	\$0	\$0	\$8,371,584	0.00%
Other Funds	\$0	\$0	\$0	\$12,838,405	0.00%
Personal Services	(\$188,639)	\$188,639	\$0	\$50,271,173	0.75%
Operating Expenses	(\$256,011)	\$256,011	\$0	\$67,376,731	0.76%
Total	(\$444,650)	\$444,650	\$0	\$117,647,904	0.76%
Dept of Education					
General Funds	(\$132,802)	\$132,802	\$0	\$448,605,757	0.06%
Federal Funds	\$0	\$0	\$0	\$189,833,297	0.00%
Other Funds	\$0	\$0	\$0	\$6,266,845	0.00%
Personal Services	\$0	\$0	\$0	\$9,692,251	0.00%
Operating Expenses	(\$132,802)	\$132,802	\$0	\$635,013,648	0.04%
Total	(\$132,802)	\$132,802	\$0	\$644,705,899	0.04%
Dept of Health					
General Funds	(\$50,000)	\$50,000	\$0	\$8,054,068	1.24%
Federal Funds	\$0	\$0	\$0	\$42,669,072	0.00%
Other Funds	\$0	\$0	\$0	\$42,120,813	0.00%

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Personal Services	\$0	\$0	\$0	\$31,875,648	0.00%
Operating Expenses	(\$50,000)	\$50,000	\$0	\$60,968,305	0.16%
Total	(\$50,000)	\$50,000	\$0	\$92,843,953	0.11%
Dept of Transportation					
General Funds	\$0	\$0	\$0	\$535,256	0.00%
Federal Funds	(\$1,374,167)	\$0	(\$1,374,167)	\$389,620,796	0.35%
Other Funds	\$0	\$1,374,167	\$1,374,167	\$228,169,689	0.60%
Personal Services	\$0	\$0	\$0	\$69,856,936	0.00%
Operating Expenses	(\$1,374,167)	\$1,374,167	\$0	\$548,468,805	0.50%
Total	(\$1,374,167)	\$1,374,167	\$0	\$618,325,741	0.44%
Dept of Public Safety					
General Funds	(\$428,706)	\$428,706	\$0	\$3,971,558	21.59%
Federal Funds	(\$200,000)	\$200,000	\$0	\$23,255,533	1.72%
Other Funds	(\$18,000)	\$18,000	\$0	\$37,478,579	0.10%
Personal Services	(\$428,706)	\$26,500	(\$402,206)	\$27,853,584	1.63%
Operating Expenses	(\$218,000)	\$620,206	\$402,206	\$36,852,086	2.27%
Total	(\$646,706)	\$646,706	\$0	\$64,705,670	2.00%
Dept of Revenue					
General Funds	\$0	\$0	\$0	\$1,263,453	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	(\$27,000)	\$27,000	\$0	\$73,096,710	0.07%
Personal Services	\$0	\$27,000	\$27,000	\$16,023,993	0.17%
Operating Expenses	(\$27,000)	\$0	(\$27,000)	\$58,336,170	0.05%
Total	(\$27,000)	\$27,000	\$0	\$74,360,163	0.07%
Total State Government					
General Funds	(\$1,251,721)	\$1,251,721	\$0	\$1,429,990,456	0.18%
Federal Funds	(\$13,286,503)	\$4,372,463	(\$8,914,040)	\$1,675,861,718	1.05%
Other Funds	(\$3,987,112)	\$12,901,152	\$8,914,040	\$1,220,850,946	1.38%
Personal Services	(\$4,447,135)	\$8,198,318	\$3,751,183	\$1,006,128,383	1.26%
Operating Expenses	(\$14,522,851)	\$10,771,668	(\$3,751,183)	\$3,320,574,737	0.76%
Total	(\$18,969,986)	\$18,969,986	\$0	\$4,326,703,120	0.88%