

## 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
<b>Bureau of Human Resources</b>					
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%
<b>Total</b>	<b>(\$86,060)</b>	<b>\$86,060</b>	<b>\$0</b>	<b>\$7,343,258</b>	<b>2.34%</b>
<b>Bureau of Information and Telecommunications</b>					
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%
<b>Total</b>	<b>(\$189,952)</b>	<b>\$189,952</b>	<b>\$0</b>	<b>\$55,138,912</b>	<b>0.69%</b>
<b>Board of Regents</b>					
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%
<b>Total</b>	<b>(\$12,681,775)</b>	<b>\$12,681,775</b>	<b>\$0</b>	<b>\$821,849,461</b>	<b>3.09%</b>
<b>Dept of Human Services</b>					
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%
<b>Total</b>	<b>(\$2,815,126)</b>	<b>\$2,815,126</b>	<b>\$0</b>	<b>\$199,818,988</b>	<b>2.82%</b>
<b>Dept of Labor and Regulation</b>					
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%

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
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%
<b>Total</b>	<b>(\$392,497)</b>	<b>\$392,497</b>	<b>\$0</b>	<b>\$49,866,333</b>	<b>1.57%</b>
<b>Dept of Military</b>					
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%
<b>Total</b>	<b>(\$90,251)</b>	<b>\$90,251</b>	<b>\$0</b>	<b>\$23,611,346</b>	<b>0.76%</b>
<b>Dept of Agriculture</b>					
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%
<b>Total</b>	<b>(\$39,000)</b>	<b>\$39,000</b>	<b>\$0</b>	<b>\$45,243,205</b>	<b>0.17%</b>
<b>Dept of Corrections</b>					
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%
<b>Total</b>	<b>(\$444,650)</b>	<b>\$444,650</b>	<b>\$0</b>	<b>\$117,647,904</b>	<b>0.76%</b>
<b>Dept of Education</b>					
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%
<b>Total</b>	<b>(\$132,802)</b>	<b>\$132,802</b>	<b>\$0</b>	<b>\$644,705,899</b>	<b>0.04%</b>
<b>Dept of Health</b>					
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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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
Personal Services	\$0	\$0	\$0	\$31,875,648	0.00%
Operating Expenses	(\$50,000)	\$50,000	\$0	\$60,968,305	0.16%
<b>Total</b>	<b>(\$50,000)</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$92,843,953</b>	<b>0.11%</b>
<b>Dept of Transportation</b>					
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%
<b>Total</b>	<b>(\$1,374,167)</b>	<b>\$1,374,167</b>	<b>\$0</b>	<b>\$618,325,741</b>	<b>0.44%</b>
<b>Dept of Public Safety</b>					
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%
<b>Total</b>	<b>(\$646,706)</b>	<b>\$646,706</b>	<b>\$0</b>	<b>\$64,705,670</b>	<b>2.00%</b>
<b>Dept of Revenue</b>					
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%
<b>Total</b>	<b>(\$27,000)</b>	<b>\$27,000</b>	<b>\$0</b>	<b>\$74,360,163</b>	<b>0.07%</b>
<b>Total State Government</b>					
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%
<b>Total</b>	<b>(\$18,969,986)</b>	<b>\$18,969,986</b>	<b>\$0</b>	<b>\$4,326,703,120</b>	<b>0.88%</b>