

PREFACE

The Executive Branch budget for the 2000-2002 biennium is the financial plan for Kentucky State Government as proposed by the Governor for consideration by the 2000 General Assembly. It is published by the Office of the State Budget Director, Governor's Office for Policy and Management in accordance with KRS Chapter 48.

The 2000-2002 budget is presented in seven volumes:

- Volume I: State agency program budget detail.
- Volume II: Capital projects overview and detail.
- Budget in Brief: Budget overview and summary data.
- Community Development/Surplus Expenditure Plan: Priority identification of additional statewide infrastructure projects, community development projects, Postsecondary Education Endowment Program, coal severance projects, and Budget Reserve Trust Fund.
- Historical Data: Actual agency revenue and expenditure data for the past two fiscal years.
- A Responsible Plan For Funding Our Needs, Priorities and Commitments An overview of our economy; revenues and financing plans; and capital investments.
- Setting the Course for A New Century. Budget highlights and priorities.

These documents provide the detail to support the budget in legislative form as presented in the budget bill. **Second Printing. Note pages 1, 18, 20, 46, and 51 figures have been updated to coincide with the budget recommendation.

The cost of printing the budget was paid for from state funds pursuant to KRS 57.375. These documents are printed entirely on recycled paper.



Honorable Paul E. Patton
100 Capitol Building
Frankfort, KY 40601

January 25, 2000

Dear Governor Patton:

The budget is the primary policy instrument of the state. In working with you over the last several months, we have tried to assure that the Executive Budget you will present to the 2000 Session of the Kentucky General Assembly reflects your policy priorities.

Throughout your first term of office and through the budget development process in recent months, you have been focused on ensuring that the state's scarce resources are committed to those programs and activities that will help set Kentucky on a course to improve our standard of living and quality of life over the next twenty years. Your budget recommendations, if enacted, will ensure that this happens – you are indeed presenting to the General Assembly a good budget.

I would like to take this opportunity to say thank you to those who have been so key and instrumental in this process. First and foremost is the outstanding professional staff of the Governor's Office for Policy and Management. Under the brilliant leadership of Bill Hintze and Mary Lassiter, this group has worked long hours and has performed magnificently. In addition to thanking each member of our staff, I also want to thank their family members for their patience and for their understanding over the last several months, as we have worked nights and weekends to put together this outstanding set of budget recommendations.

In addition to our outstanding staff in the Governor's Office for Policy and Management, I want to thank the Governor's Office for Economic Analysis for their diligence in ensuring that our revenue estimates and revenue planning are a firm foundation upon which our expenditure recommendations are made. I want to thank Secretary Mike Haydon, Dana Mayton, Charlotte Quarles, Bonnie Lee, and numerous other outstanding professionals in the Revenue Cabinet for their work with us on the revenue and financing proposals upon which the budget is based. Thank you to John McCarty and the Finance and Administration Cabinet for their ongoing and continuing support, and especially the work of the Office for Financial Management. Also, I would like to thank the Division of Printing and Division of Creative Services for their valiant effort in printing the budget documents.

Honorable Paul E. Patton
January 25, 2000
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Thank you to each of our Cabinet Secretaries for their assistance, patience and help throughout this process. I especially want to thank their budget staffs with whom we worked so closely and who, without their support, we would not be able to be as successful as we are. Thank you to all of the Governor's Office staff for the patience, diligence and support throughout this process.

Finally, thank you to Jane, Jenny and Jacque for allowing me to come home to be part of this budget process and for their patience throughout it.

Sincerely,

James R. Ramsey

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1998-2000 BUDGET SUMMARY OF THE GENERAL FUND

	<u>Revised FY 2000</u>	<u>Recommended FY 2001</u>	<u>Recommended FY 2002</u>
RESOURCES			
Beginning Balance		68,900,000	
Consensus Revenue Forecast	6,431,200,000	6,746,800,000	7,078,000,000
Revenue Recovery		143,200,000	144,500,000
Tobacco Settlement – Phase I	137,800,000	101,100,000	121,600,000
Jet Fuel – House Bill 444 (KRS 183.525)		(7,000,000)	(7,000,000)
Coal Industry Incentive			(5,000,000)
Fund Transfers	68,100,000	9,561,400	16,201,000
Total Revenue	<u>6,637,100,000</u>	<u>7,062,561,400</u>	<u>7,348,301,000</u>
Continued Appropriations Reserve			
Budget Reserve Trust Fund	239,283,400	239,283,400	239,283,400
Other	119,420,100	45,168,200	30,239,800
Subtotal	<u>358,703,500</u>	<u>284,451,600</u>	<u>269,523,200</u>
TOTAL RESOURCES	<u>6,995,803,500</u>	<u>7,347,013,000</u>	<u>7,617,824,200</u>
APPROPRIATIONS			
Regular Operating	6,484,367,700	7,036,315,800	7,358,301,000
Regular Capital	385,000	10,046,000	
Non-recurring Capital		26,199,600	
Current Year Appropriations-Operating Budget	10,912,900		
Current Year Appropriations-Capital Budget	200,000		
TOTAL APPROPRIATIONS	<u>6,495,865,600</u>	<u>7,072,561,400</u>	<u>7,358,301,000</u>
Regular Operating – Budgeted Lapse	(45,600,000)	(10,000,000)	(10,000,000)
SUBTOTAL OF APPROPRIATIONS WITH LAPSE	<u>6,450,265,600</u>	<u>7,062,561,400</u>	<u>7,348,301,000</u>
BALANCE	545,537,900	284,451,600	269,523,200
Continued Appropriations Reserve	358,703,500	284,451,600	269,523,200
ENDING BALANCE	<u>186,834,400</u>	<u>0</u>	<u>0</u>

The fiscal year 1999-2000 Ending Balance includes the following:

\$68.9 million for Agriculture from the Phase I – Tobacco Settlement that will continue into fiscal year 2000-2001.

\$68.9 million in non-recurring Phase I – Tobacco Settlement funds for the Postsecondary Endowment Matching Program within the Surplus Expenditure Plan.

\$42 million for the Postsecondary Endowment Matching Program within the Surplus Expenditure Plan from a transfer from Capital Construction Investment Income.

2000-2002 BUDGET SUMMARY OF THE ROAD FUND

	<u>Revised FY 2000</u>	<u>Recommended FY 2001</u>	<u>Recommended FY 2002</u>
RESOURCES			
Beginning Balance	26,155,700	18,823,900	1,616,400
Revenue Estimate	1,086,962,900	1,123,210,300	1,163,161,200
New Revenue Initiative		78,522,000	167,242,000
Non-Revenue Receipts	<u>125,000</u>	<u>125,000</u>	<u>125,000</u>
TOTAL RESOURCES	1,113,243,600	1,220,681,200	1,332,144,600
APPROPRIATIONS			
Transportation Cabinet			
Revenue Sharing	206,475,300	217,866,000	222,637,800
Highways	587,013,200	691,578,000	793,112,100
Vehicle Regulation	29,821,000	29,926,300	31,649,300
Debt Service	168,633,500	167,275,700	169,854,300
General Administration and Support	61,886,700	66,916,800	71,583,100
Capital Construction	<u>8,843,000</u>	<u>10,050,000</u>	<u>7,814,000</u>
Subtotal	1,062,672,700	1,183,612,800	1,296,650,600
Justice Cabinet	30,000,000	30,000,000	30,000,000
Revenue Cabinet	1,352,000	1,385,000	1,418,000
Finance and Administration Cabinet	395,000	402,000	408,000
Economic Development Cabinet		3,665,000	3,668,000
TOTAL APPROPRIATIONS	<u>1,094,419,700</u>	<u>1,219,064,800</u>	<u>1,332,144,600</u>
ENDING BALANCE	<u>18,823,900</u>	<u>1,616,400</u>	<u>0</u>

**2000-2002 EXECUTIVE BUDGET
CAPITAL CONSTRUCTION SUMMARY**

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>New Authorization</u>
SOURCE OF FUNDS				
Executive Branch				
General Fund	200,000	10,046,000		10,246,000
Restricted Fund	210,000	753,535,300	68,933,600	822,678,900
Federal Fund		17,934,600	2,250,500	20,185,100
Bond Fund		682,900,000		682,900,000
Road Fund		10,050,000	7,814,000	17,864,000
Agency Bonds		42,000,000		42,000,000
Capital Construction Surplus		2,219,000	248,000	2,467,000
Deferred Maintenance		7,169,000		7,169,000
Emergency Repair, Maintenance and Replacement	2,210,000	5,379,000		7,589,000
Investment Income		25,306,000	18,040,000	43,346,000
Other		172,142,000	7,216,000	179,358,000
TOTAL SOURCE OF FUNDS	<u>2,620,000</u>	<u>1,728,680,900</u>	<u>104,502,100</u>	<u>1,835,803,000</u>
EXPENDITURES BY CABINET				
Executive Branch				
Government Operations	210,000	29,436,600	2,348,000	31,994,600
Economic Development		24,000,000		24,000,000
Education		10,114,000	785,000	10,899,000
Education, Arts and Humanities		109,038,000	150,000	109,188,000
Families and Children		3,740,000	525,000	4,265,000
Finance and Administration		195,511,000	5,675,000	201,186,000
Health Services		12,426,000	1,840,000	14,266,000
Justice		163,732,000	3,286,000	167,018,000
Natural Resources		16,154,000	8,175,000	24,329,000
Personnel		2,000,000		2,000,000
Postsecondary Education		1,113,945,300	65,854,100	1,179,799,400
Revenue		200,000		200,000
Tourism Development	2,410,000	9,050,000	7,625,000	19,085,000
Transportation		38,715,000	7,814,000	46,529,000
Workforce Development		619,000	425,000	1,044,000
TOTAL EXPENDITURES	<u>2,620,000</u>	<u>1,728,680,900</u>	<u>104,502,100</u>	<u>1,835,803,000</u>

Capital Construction Overview

The Commonwealth's capital construction program for the 2000-2002 biennium will be described in two separate volumes. The first and largest of these is this document, Volume II of the Executive Budget, which describes most capital projects in the regular budget and Appropriations Bill for the Executive Branch of government. This section of the volume focuses on the capital construction priorities, policies, and fund sources recommended for the next two years. A separate volume will be prepared to list and briefly describe an array of community development projects which will be included in an amendment to the Executive Branch Appropriations Bill as introduced. That volume will also address any coal severance tax-funded projects or Surplus Expenditure Plan items.

Policy Emphases – Investing in Our Future

The Commonwealth has historically invested in ways that support essential public services, needs, and expectations. The recommended capital investment program reflects this sense of responsibility with renewed emphasis on essential government services including criminal justice; potable water and wastewater treatment program expansions; basic infrastructure; repair, maintenance, and renovation; investment in the restoration and modernization of the State Capitol Complex, and State Office Building construction; and environmental protection.

A second major priority for capital investment is education, both at the postsecondary, and elementary and secondary levels. A broad array of capital asset preservation and renewal initiatives, limited new postsecondary construction, plus support for ongoing local school district construction and renovation needs are provided, including attention to deferred needs at the Schools for the Deaf and Blind.

The third necessary element of capital investment is information technology with significant investments complementing the early childhood, public health, criminal justice, business systems, KET/DTV, and emergency preparedness initiatives.

The fourth policy priority for capital investment is devoted to community development projects throughout the Commonwealth for a broad-based combination of public uses, community infrastructure, transportation, public safety, and local economic opportunity initiatives.

Resource Options: Source of Funds/Type of Approach

A broad array of funding options to support all types of capital projects are authorized in the budget. The specific financing mechanism for an individual project has been tied to the character and useful life of that particular project or "pool." Bonded indebtedness and long-term financing are provided for the most significant, expensive, and long-lived projects with special emphasis accorded to investments in postsecondary education, elementary and secondary education, public safety, and infrastructure. The amount of General Fund-supported new capital project bonds approved is \$654,700,000, typically to be financed over a 20-year period (with some exceptions for shorter term issues involving equipment or technology initiatives). Some \$42,000,000 in agency fund-supported bonds selected for similar reasons of public purpose and useful life span have also been approved – concentrated in the areas of postsecondary education and law enforcement training. Road Fund-supported bonds are approved to ensure completion of the new office complex and parking structure to serve the Kentucky Transportation Cabinet.

The bonded indebtedness recommendations are outlined in more detail in a Capital Financing companion volume to this report. As a matter of policy, the Executive Budget recommendation is that six percent of all appropriated revenues be devoted to long-term capital investment through the authorization of revenue bonds. This policy reflects a long-term view of the Commonwealth's infrastructure and community needs and a recognition that consistent attention to those needs is a continuing priority and responsibility despite the vagaries of the economic cycle or particular biennial budget situation.

A number of medium to smaller size projects are approved for support from General Fund cash currently available. Individual projects of this type are detailed in the specific agency sections of this document.

In a few areas, the budget document references that a project is authorized to be undertaken from either a conventional state construction approach or by means of a build-to-suit or other similar "privatized" means. The term "conventional state construction" as used here means by the sale of tax exempt bonds through the State Property and Buildings Commission or the Kentucky Turnpike Authority, by direct cash support, or through a lease/purchase arrangement directly administered by the Finance and Administration Cabinet. The build-to-suit or privatized option broadly indicates that a private "design build," price contract, or other financing and/or construction method is sanctioned with less "hands on" attention or adherence to the procedural requirements of typical state construction administration. The projects eligible for this "option" include the new medium security prison and the new state office building in Frankfort as well as certain university projects characterized as supported with "other funds."

Another set of capital projects primarily involving "maintenance" as defined by statute (individual projects costing less than \$400,000) will be funded from Capital Construction Investment Income – most often in the form of "maintenance pools" for individual departments. A few projects of more complexity or cost (over \$400,000 each) receive direct funding from the statutory Emergency Repair, Maintenance and Replacement Fund or the Deferred Maintenance Fund reflecting the highest priority repair, renovation, and maintenance needs.

Finally, numerous projects are provided for with support from restricted funds (agency-generated resources) and/or federal funds. The vast majority of the purely agency (restricted) fund-supported projects are, as in previous budgets, in postsecondary education. Federal funds authorized which require a match of state funds have been accorded a high priority in a number of areas including the Kentucky Infrastructure Authority (KIA) program (federal funds are shown in the operating budget) and the Department of Veterans' Affairs Nursing Homes and Cemetery.

New Policy, Programmatic, or Project Initiatives

As was noted previously, the four most significant policy priorities for new capital construction financing in 2000-2002 are: (1) support of essential public services; (2) capital investment in education; (3) capital investment in information technology; and (4) investment in community development projects. This section will describe important initiatives in each of these areas.

Essential Public Services

The principal areas for investment in essential public services include criminal justice facilities; potable water and wastewater treatment initiatives; restoration of the Capitol Complex and modernization of its infrastructure, as well as other office building initiatives in the capital city; and environmental protection and preservation.

Among the principal criminal justice initiatives are those including:

Department of Corrections

- Construction of a new medium security prison in Elliott County – \$90.4 million in bonds.
- Pre-construction (site acquisition, design, and infrastructure) for a new medium security prison in Knott County – \$17.2 million in bonds.
- Construction of a new 44-bed segregation unit at Western Kentucky Correctional Complex – \$4.3 million in bonds.
- Design of a major expansion at the Kentucky Correctional Institute for Women – \$900,000 in bonds.
- Replacement of the chiller plant at the Kentucky State Reformatory – \$7 million in bonds.

- Roof replacement at Blackburn Correctional Complex – \$1.4 million in bonds.

Department of Juvenile Justice

- Construction of a combined residential/detention facility in Hardin County – 11.2 million in bonds.
- Construction of a secure juvenile detention complex in Fayette County – \$6.7 million in bonds.
- Construction of a 100-bed replacement facility for three existing substandard facilities in Jefferson County – \$10 million in bonds.
- Construction of an education building at the Woodsbend Youth Development Center – \$1.1 million in bonds.

Criminal Justice Training

- Construction of a physical training facility for the Basic Training Complex at Eastern Kentucky University – \$7 million in bonds from the Kentucky Law Enforcement Foundation Program Fund.

Among the major Potable Water and Wastewater Treatment projects are:

- A major water resource initiative with \$50 million in bonds from the Phase I Tobacco Settlement.
- Kentucky Infrastructure Authority Drinking Water (Fund F) – \$6 million in bonds.
- Kentucky Infrastructure Authority Wastewater Treatment Loan (Fund A) – \$7 million in bonds.
- Kentucky Infrastructure Authority federal matching funds – approximately \$50-52 million to match Funds F and A (operating budget).

The Capitol Complex Restoration and Infrastructure project involves several components including:

- Completion of the historic restoration design – \$8.55 million in bonds.
- Construction of a new Executive Office Building – \$20.5 million in bonds.
- Funding to complete infrastructure replacement/modernization at the Capitol Complex – \$33.7 million in bonds.
- Other state office initiatives in Franklin County including funding to complete the new Transportation Office Building authorized by the 1998 General Assembly with an additional \$7.5 million for the building and including \$20.7 million for a 1,500 car parking structure in downtown Frankfort from Road Fund-supported bonds.
- Authorization for a major new office building through alternative construction and/or financing means such as build-to-suit, design build, or other alternatives to house major state agencies scattered throughout Franklin County and/or to provide an alternative to the present heavy reliance on leased space.
- Completion of the Kentucky History Center Area Restoration project including the gardens for the History Center and Lieutenant Governor's Mansion, renovation of the Barstow House and Lieutenant Governor's Mansion, and acquisition of suitable additional parking and visitor's information space – \$4 million in bonds.

The Environmental Protection/Preservation initiatives include:

- Acquisition of preservation rights for Black Mountain in Harlan County – \$4.1 million in bonds.
- Accelerated repair of state-owned dams – \$2 million in bonds.
- Replacement radios for the Division of Forestry – \$1.5 million.

Education

An equally high priority for capital investment is education at all levels including postsecondary, elementary and secondary, and at the Schools for the Deaf and Blind. The investments in postsecondary education projects are outlined in detail later in this volume. These investments reflect the priorities assigned by the Council on Postsecondary Education for each of the public universities and the Kentucky Community and Technical College System. Some \$177,392,000 in state-funded bonds are authorized for specific renovations, replacements, and infrastructure projects as well as new research facilities at the University of Kentucky and the University of Louisville. A summary table of the major individual projects by institution follows immediately. In addition, \$35 million in university/agency fund bond projects is authorized as is \$20 million in research and instructional equipment pools and \$30 million in deferred maintenance projects for postsecondary institutions. This sustains and bolsters funding for the priority accorded postsecondary education in the 1997 Extraordinary Session and the 1998 Regular Session of the General Assembly.

**2000-2002 Postsecondary Education Capital Construction Projects
State Funded Projects**

Institution and Project Title	Bond Authorization
<i>Major Renovations, Replacements, and Infrastructure Projects</i>	
Eastern Kentucky University	
Cammack Building Renovation	5,000,000
Health Education Center – Phase I	7,000,000
EKU Subtotal	12,000,000
Kentucky Community and Technical College System	
Jefferson CC – Renovation of Downtown Campus	8,800,000
Ashland TC – Original College Renovation	6,900,000
Mayo TC – Campus Renovation	7,582,000
Cumberland Valley TC – Harlan Campus Renovation Building #2	4,114,000
Elizabethtown CC – Science Building Renovation	2,200,000
Southeast CC – Newman Hall Renovation	2,000,000
KCTCS Subtotal	31,596,000
Kentucky State University	
Hathaway Hall Renovation	3,796,000
Carver Hall Renovation	5,000,000
KSU Subtotal	8,796,000
Morehead State University	
Student Center Renovation – Phase I	10,000,000
Morehead Subtotal	10,000,000
Murray State University	
Blackburn Science Replacement – Phase I	13,000,000
Murray Subtotal	13,000,000

Northern Kentucky University	
Power Plant	12,000,000
Old Science Building – Planning and Design	1,000,000
NKU Subtotal	13,000,000
Western Kentucky University	
Thompson Sc. Complex Replacement and Renovation – Phase I	15,000,000
WKU Subtotal	15,000,000
System Subtotal	103,392,000
<i>New Facilities</i>	
Kentucky Community and Technical College System	
KCTCS Community – Technical College in Northern Kentucky – Phase I	10,000,000
KCTCS Subtotal	10,000,000
University of Kentucky	
Biomedical Sciences Research Building	39,000,000
UK Subtotal	39,000,000
University of Louisville	
Research Building	25,000,000
U of L Subtotal	25,000,000
System Subtotal	74,000,000
Total State Funded Renovation Projects and New Facilities	177,392,000

The budget recommends full bond funding of the \$92 million in local school projects supported through the School Facilities Construction Commission in order to fully fund the offers of assistance authorized by the 1998 General Assembly. It also provides important funding for essential infrastructure and repairs at the Schools for the Deaf and Blind for the following projects: School for the Blind – roof replacement – \$1.1 million (bonds); School for the Deaf – roof replacement – \$850,000 (bonds); School for the Deaf – fire safety/dormitory renovation – \$1,250,000 (bonds); and School for the Deaf – steam line replacement – \$1.7 million (Emergency Funds).

Information Technology

The next high priority is for information technology investments which continues a trend of the last four years. While no new direct appropriations for new Empower Kentucky initiatives are recommended at this time, the following significant investments are included:

- Development of a children's health information system – \$1.2 million.
- Initiation of a statewide Public Health Network – \$2 million.
- State Police Unified Criminal Justice System components – \$1.4 million.
- Transmitter Replacements for KET – \$2.8 million.
- Phase II of the Unified Criminal Justice Information System – \$4.585 million.
- Funding of the KET/DTV mandate of the FCC – \$12.7 million.
- Support for ongoing information technology initiatives.
- Statewide Microwave Network Maintenance – \$2.5 million.
- Libraries and Archives Document Management Digitization System – \$1.18 million.
- Geographic Information System – \$700,000.
- New Personnel/Payroll System Design and On-line Access – \$2 million.
- Computer/Database System – \$2.9 million.
- EPSB Telecommunications – \$2 million.
- Revenue Cabinet Network Infrastructure Replacement – \$200,000.

Community Development

In addition, a major statewide community development program has been included with debt service support for \$185 million in bonds included in the Finance and Administration Cabinet. The specific projects supported by this initiative will be enumerated in a separate document and amendment to the Appropriations Bill as introduced.

Other Major Initiatives

Other major initiatives include:

- Additional Economic Development Bond capacity – \$4 million.
- Development of additional children's advocacy centers – \$640,000 (General Fund).
- Barren River State Park – completion of the HVAC upgrade – \$200,000 (General Fund).
- Veterans' Affairs – completion of the Eastern Kentucky Veterans' Center at Hazard – \$328,000 in state funds plus \$1,056,000 in federal funds.
- Veterans' Affairs – completion of the Western Kentucky Veterans' Center – \$229,000 in state funds plus \$502,000 in federal funds.
- Horse Park – construction of a muck processing facility – \$375,000 (General Fund).
- Libraries and Archives – authorization of a feasibility study for archival planning and storage – \$200,000 (General Fund).
- State Police Crime Lab – new ion coupled plasma mass spectrometer – \$330,000.
- Veterans' Affairs – site acquisition for a state veterans' cemetery in Western Kentucky – \$100,000 in state funds plus \$2,725,000 in federal funds.
- Capital City Airport – runway rehabilitation – \$141,000 in state funds.
- A statewide property acquisition fund to acquire property that is needed and available in Franklin County and throughout the Commonwealth – \$5 million.

Maintenance and Renovation

As a matter of policy, the Executive Budget as recommended has continued, initiated, or improved maintenance pools for most Cabinets and Departments of the Executive Branch. These pools of maintenance funds are restricted for expenditure on projects costing less than \$400,000 each unless given separate line-item attention. An attempt has been made to distribute the funds available for Maintenance Pools in an equitable manner using a Cabinet's total square footage owned less warehouse space as a barometer. Collectively, the maintenance pools total \$13,092,000 in fiscal year 2001 and \$16,540,000 in fiscal year 2002. The fund source is Capital Construction Investment Income.

The Capital Construction and Equipment Purchase Contingency Fund, which is established in KRS 45.770, is recommended for \$7.5 million funding. This statutory fund is used when projects incur cost overruns (15 percent or less) for feasibility studies, or for advances to bond projects.

In addition, a policy determination has been made to allocate a portion of the Emergency, Repair Maintenance and Replacement Fund balance to projects requiring immediate attention. The following recommended projects are of a character consistent with the Emergency Repair, Maintenance and Replacement Fund KRS 45.780 definition and are recommended for funding from that source:

	<u>FY 2000</u>	<u>FY 2001</u>
Corrections – Kentucky State Reformatory – Exterior Stabilization		1,600,000
Parks – Jefferson Davis Monument – Additional Repair	2,210,000	
Kentucky School for the Deaf – Steam Line Replacement		1,700,000
Eastern State Hospital Water Piping System		850,000
MH/MR Statewide Chiller Replacement		839,000
Natural Resources – Maxey Flats Replacement Structures		390,000
	2,210,000	5,379,000

The Emergency Repair, Maintenance and Replacement Fund is recommended for a \$5 million appropriation in fiscal year 2001 to substantially replenish the fund.

Also, the Deferred Maintenance Fund established in KRS 45.782 is recommended for allocation to the following Deferred Maintenance projects that are in need of prompt attention:

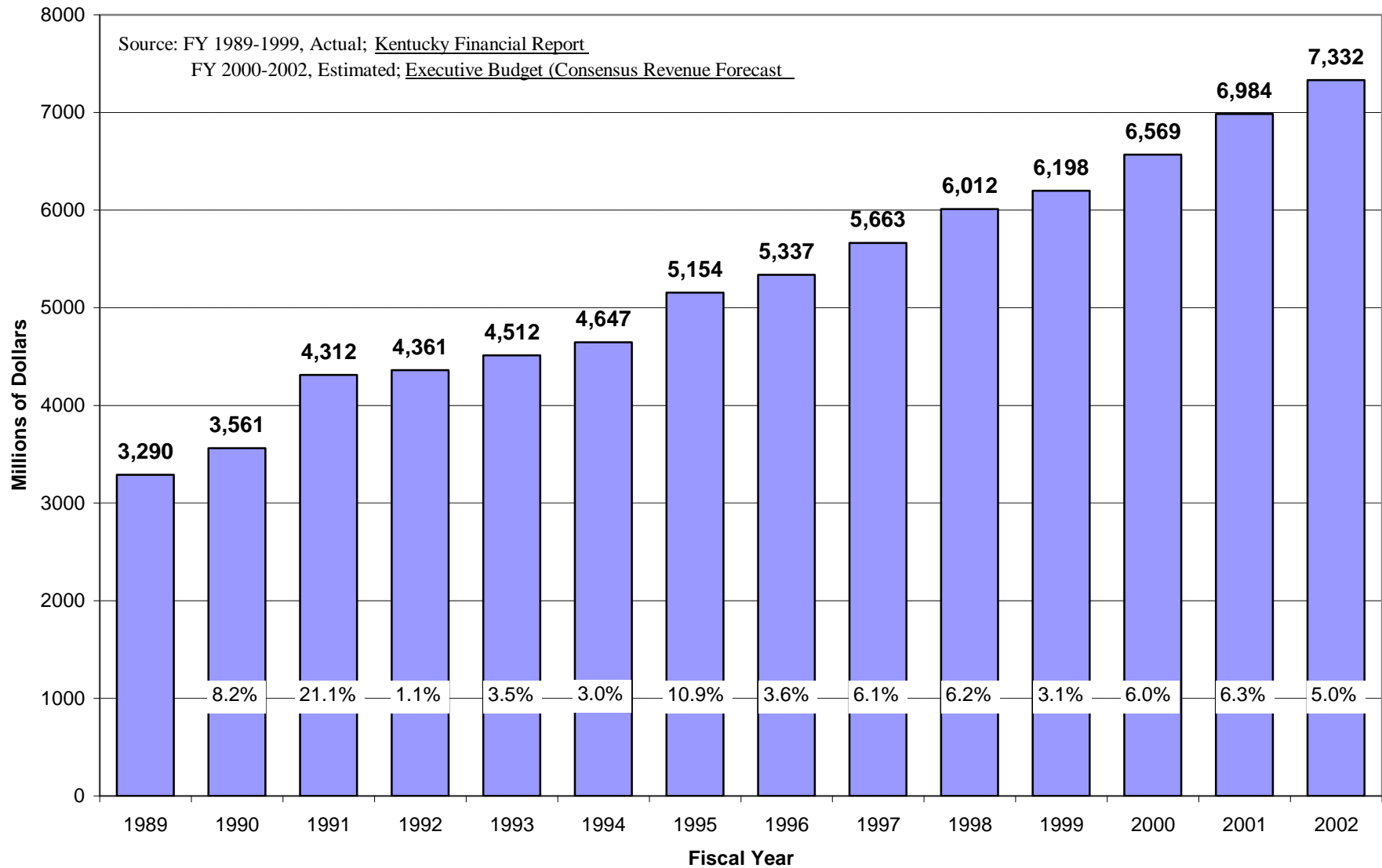
	<u>FY 2002</u>
ADA Compliance (Finance Cabinet/Statewide)	1,000,000
Finance Cabinet Elevators (Various Locations in Frankfort)	2,000,000
CFC Phaseout (Various Locations – Finance)	1,000,000
L&N Building Elevators – Louisville – Families and Children	1,000,000
Owensboro State Office Building – HVAC and Interior Renovation – Families and Children	1,500,000
Natural Bridge State Park Petroleum Contamination Cleanup	300,000
Perkins HVAC Unit Replacement – Thelma, Kentucky – Workforce	369,000
	7,169,000

A \$1,000,000 appropriation in fiscal year 2001 is recommended for this Deferred Maintenance Fund.

General Fund Revenue Receipts

Fiscal Years 1989-2002

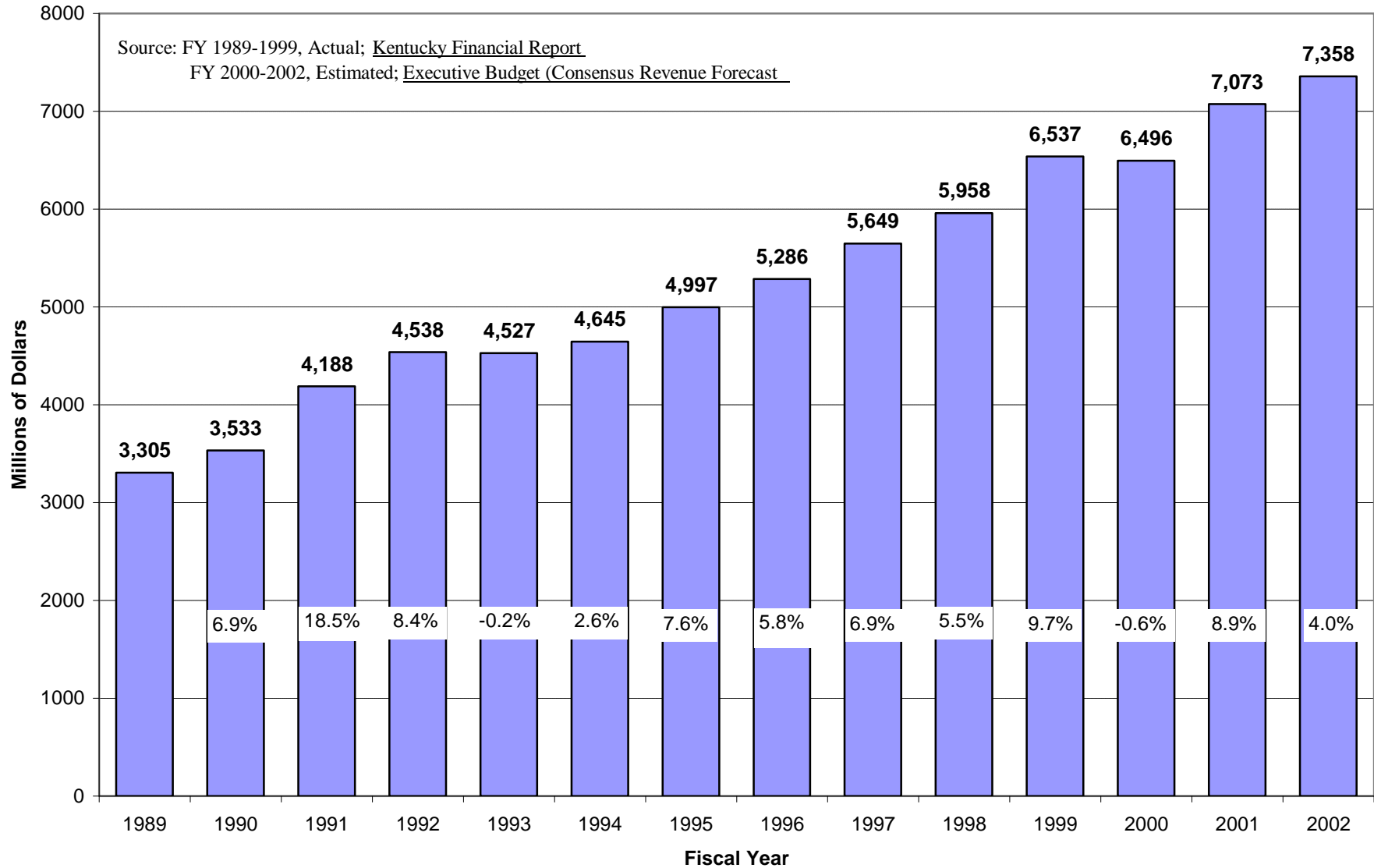
(Millions of Dollars, rounded)



General Fund Expenditures

Fiscal Years 1989-2002

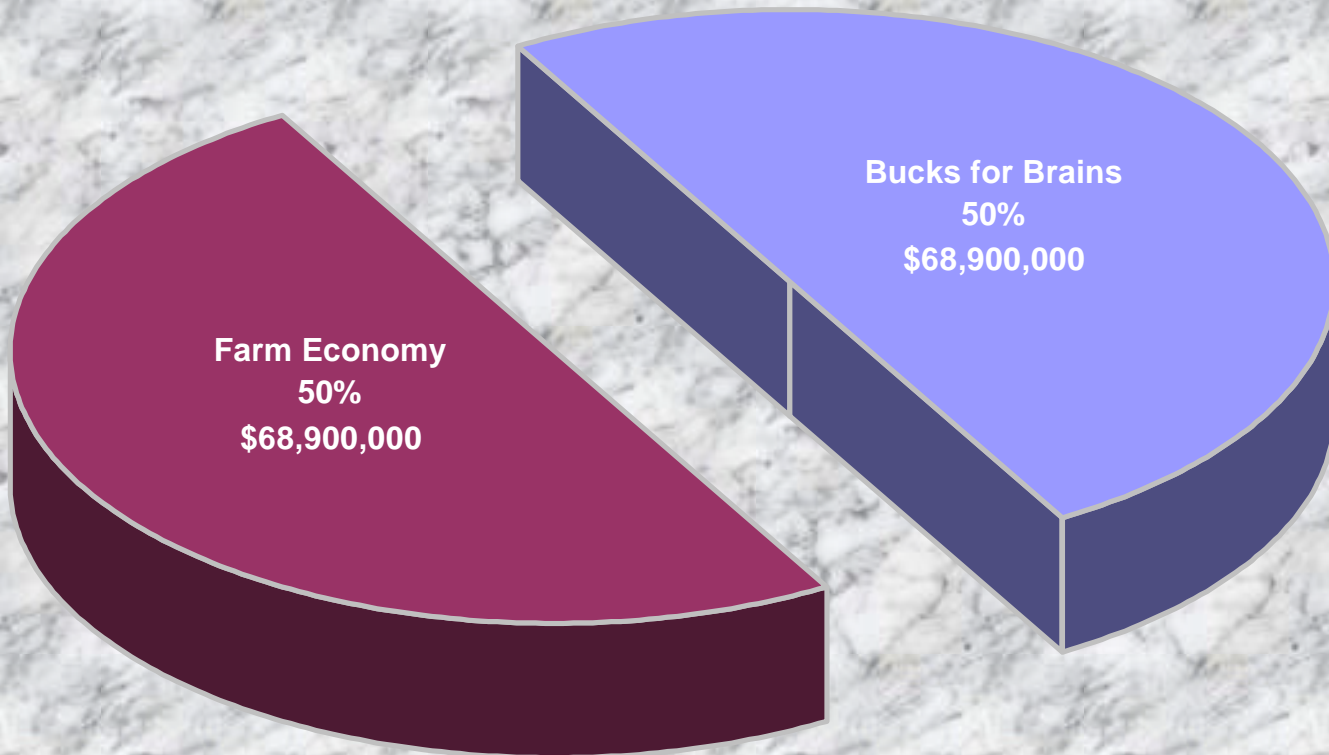
(Millions of dollars, rounded)



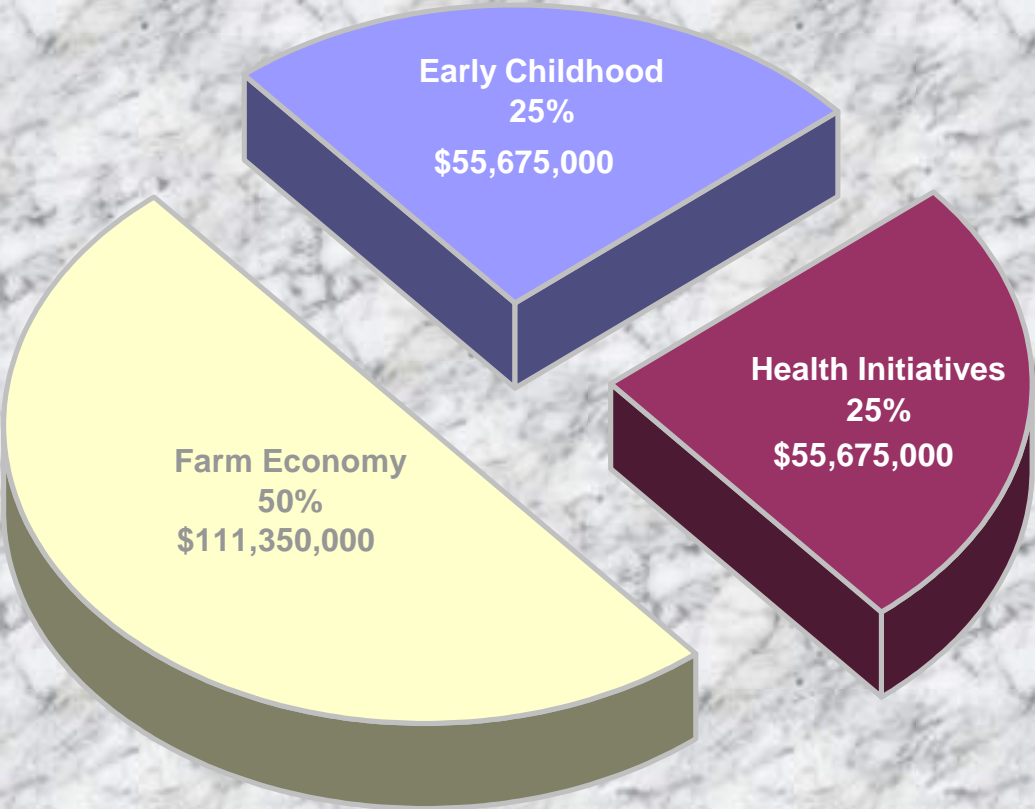
PHASE I TOBACCO SETTLEMENT

Early Childhood Initiatives - (25%)	FY 2001	FY 2002
Subsidy Increases for Low Income Children	85,200	400,800
Increase subsidies up to 175% of Federal Poverty Level	6,000,000	6,000,000
Star Achievement Award	166,000	1,225,000
Licensing Personnel	1,851,100	-
Technical Assistance Personnel	988,000	-
Database Manager	97,800	82,800
Licensing Personnel	-	-
Folic Acid	1,530,600	1,522,400
Voluntary Home Visitation Program	5,586,700	10,522,300
Healthy Start	2,000,000	4,000,000
Vaccine Coverage	2,000,000	2,000,000
Universal Newborn Screening	1,100,800	605,300
Child Care Workers Scholarship Program	2,000,000	2,109,500
Community Partnerships	1,000,000	1,120,000
Partnership Staffing	227,800	213,500
Business Council	50,000	50,000
Professional Development Council	157,000	110,000
Early Childhood Board	180,000	188,400
Evaluation of Initiative	250,000	250,000
Headstart Collaborative	4,000	-
Subtotal	25,275,000	30,400,000
Tobacco Health Initiatives - (25%)		
Smoking Prevention - Public Health	2,527,500	3,040,000
Kentucky Access - Department of Insurance	17,692,500	21,280,000
Lung Cancer Research - Council on Postsecondary Education	5,055,000	6,080,000
Subtotal	25,275,000	30,400,000
Farm Economy Initiatives - (50%)	50,550,000	60,800,000
SUM OF ALL TOBACCO INITIATIVES	101,100,000	121,600,000

**FY 2000
Tobacco Settlement - Phase I
\$137,800,000**

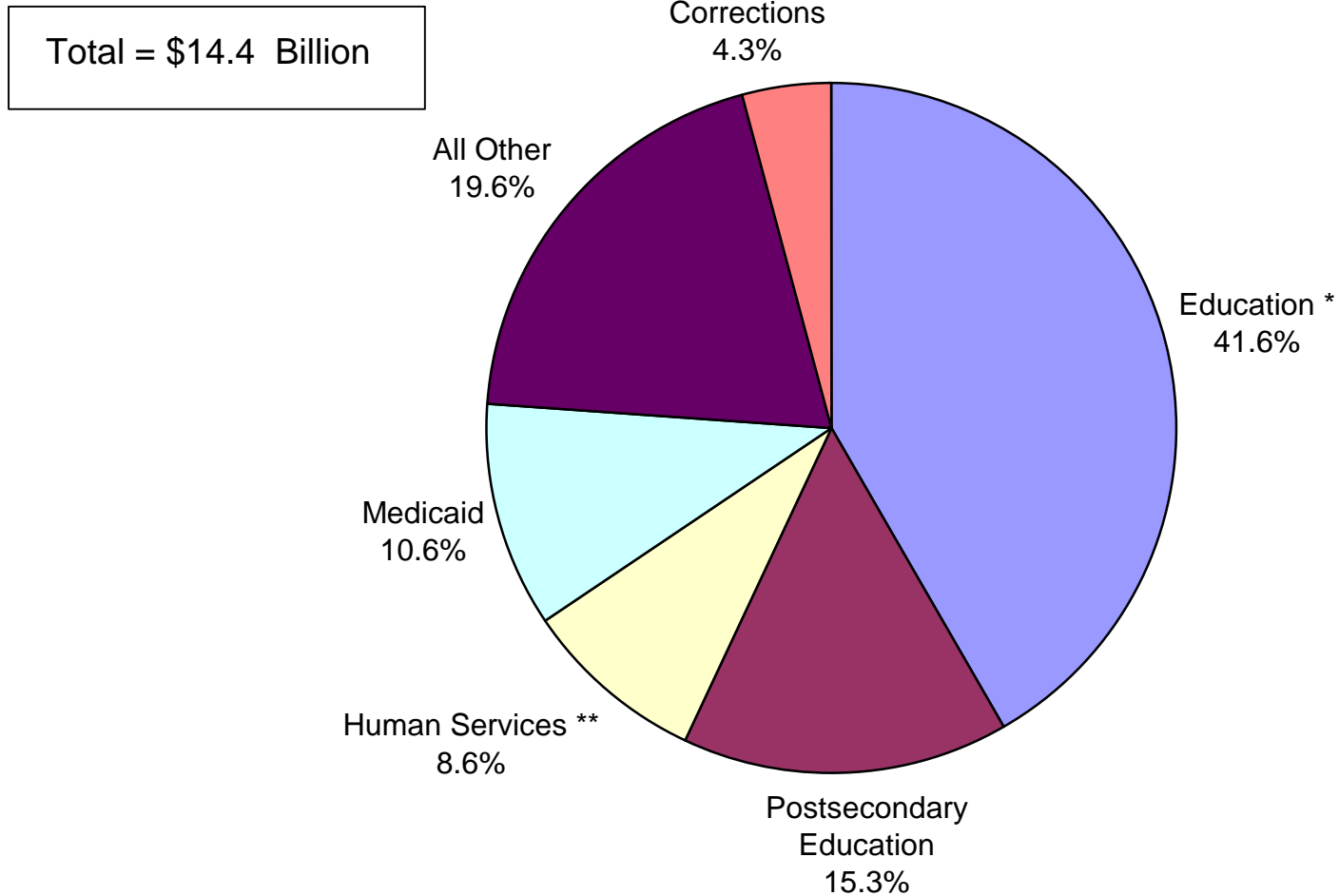


**Biennial FY 2001 - 2002
Tobacco Settlement - Phase 1
\$222,700,000**



Fiscal Years 2001 and 2002

Distribution of General Fund Appropriations



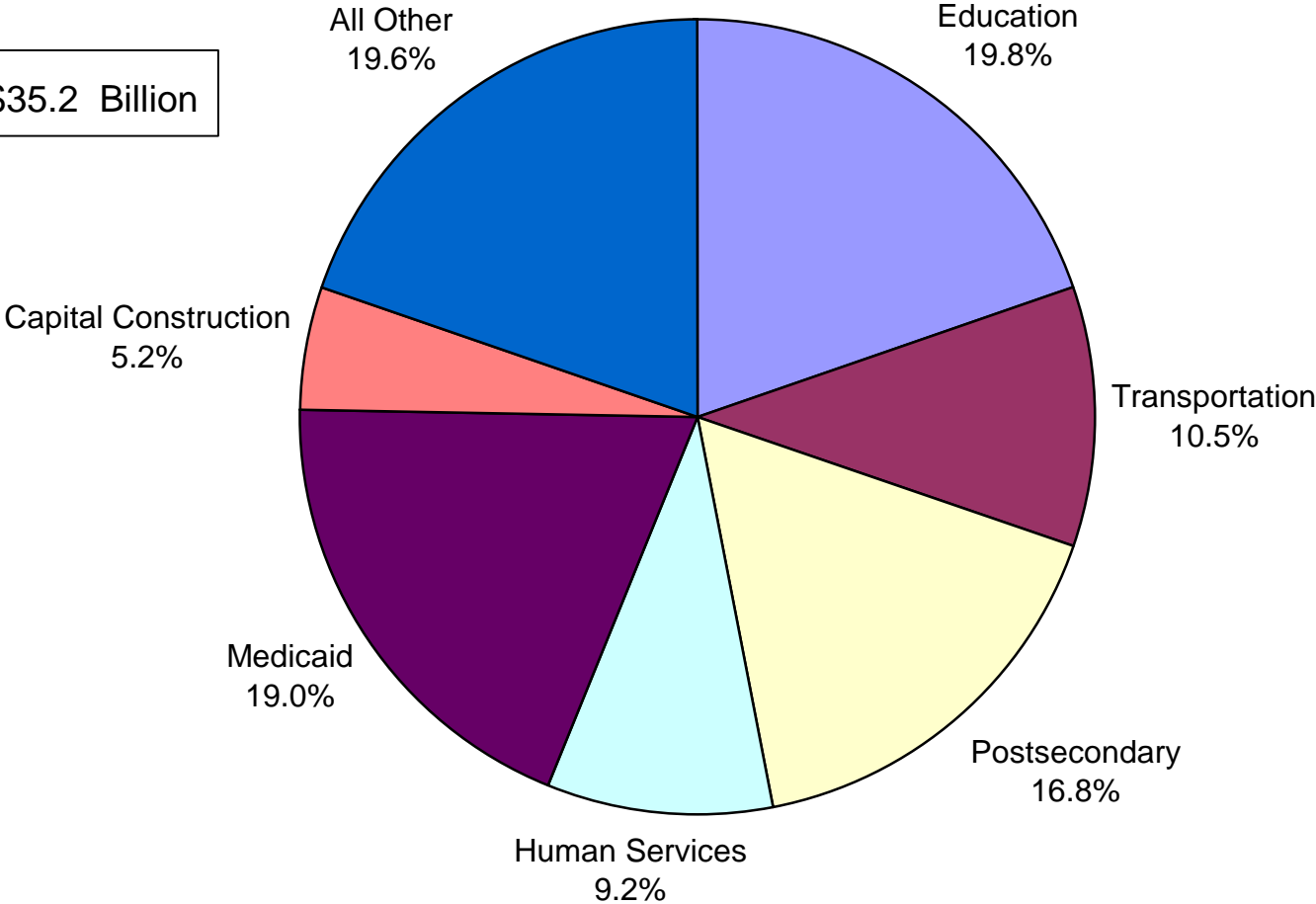
* Education includes the Department of Education, the Teacher's Retirement System, and the School Facilities Construction Commission

** Health Services include the Cabinets for Families and Children and Health Services (net of Medicaid)

Fiscal Years 2001 and 2002

Distribution of All Funds Appropriations

Total = \$35.2 Billion



* Education includes the Department of Education, the Teacher's Retirement System, and the School Facilities Construction Commission

** Health Services include the Cabinets for Families and Children and Health Services (net of Medicaid)

2000-2002 AUTHORIZED PERSONNEL COMPLEMENTS

Cabinet/Department	<i>Executive Budget</i>		
	Full-time	Part-time	Interim
Economic Development	144	27	5
Education, Arts and Humanities			
Department of Education	867	30	23
Arts and Humanities	488	39	12
Subtotal - Education, Arts and Humanities	1,355	69	35
Families and Children	6,178	26	10
Finance and Administration	805	15	18
Health Services	4,015	22	32
Justice	7,517	29	50
Labor	554	21	1
Natural Resources and Environmental Protection	1,714	9	127
Personnel	209	11	2
Public Protection and Regulation	1,830	114	39
Revenue	1,044	5	127
Tourism Development	2,410	18	1,540
Transportation	6,459	133	173
Workforce Development	2,182	435	70
Government Operations			
Executive Office of the Governor	165	0	9
Governor's Office of Technology	470	0	3
Department for Veterans' Affairs	755	10	6
Secretary of State	40	0	0
Board of Elections	19	1	0
State Treasurer	40	0	2
Attorney General	291	16	25
Unified Prosecutorial System	956	69	0
Auditor of Public Accounts	150	0	0
Agriculture	330	41	18
Subtotal – Constitutional Officers	3,216	137	63
Registry of Election Finance	21	6	0
Military Affairs	341	1	1
Local Government	76	1	0
Personnel Board	6	7	0
Boards and Commissions	135	257	11
Executive Branch Ethics Commission	4	6	1
Human Rights Commission	38	11	0
Commission on Women	4	0	0
Kentucky Retirement Systems	256	7	0
Governmental Services Center	22	0	0
Council on Postsecondary Education	65	20	2
Subtotal - Government Operations	990	316	15
Executive Branch Total	40,600	1,387	2,307

**EMPOWER Kentucky
2000 -2002 Executive Budget**

In Governor Patton's Strategic Agenda, one of the five major strategies is the strengthening of the financial condition of state government. Along with a structurally balanced budget and tax policy, EMPOWER Kentucky is one of the Governor's key initiatives in achieving that goal.

Funding for EMPOWER Kentucky has been included in the 1996-1998 and 1998-2000 biennial budgets. Appropriations from the General Fund Surplus Expenditure Plans for EMPOWER Kentucky for the past two biennia have totaled over \$165 million. These appropriations have been made to a Technology Trust Fund in combination with special Appropriations Act provisions for the EMPOWER Kentucky projects. In addition, over \$10 million in Road Funds have been appropriated to the Technology Trust fund for three Transportation Cabinet EMPOWER Kentucky projects. The selection of projects financed from the Technology Trust Fund was to have as its foremost criteria, demonstrable cost savings on a recurring basis through the employment of technology and training which would improve service delivery.

Ten EMPOWER Kentucky projects were awarded financing over the past two biennia. The largest two are Simplified Revenue Systems (\$36.1 million) and Simplified Administrative Services (\$56.1 million). Both projects have provided significant, recurring benefits to the General Fund. The General Fund benefits from the EMPOWER Kentucky initiative amount to over \$311 million from fiscal year 1997 through fiscal year 2002. Over eight years, from fiscal year 1997 through fiscal year 2004, the General Fund benefits are projected to grow to \$121 million per year, totaling \$550 million over that period.

Table 1 reflects the actual and projected General Fund benefits for the approved and fully funded EMPOWER Kentucky processes from fiscal year 1997 through fiscal year 2004.

EMPOWER KENTUCKY - GENERAL FUND BENEFITS
(in millions of dollars)

	FY 1997 Actual	FY 1998 Actual	FY 1999 Actual	FY 2000 Budgeted	FY 2001 Estimated	FY 2002 Estimated	FY 2003 Estimated	FY 2004 Estimated	TOTAL
REVENUE	\$5.2	\$28.4	\$48.9	\$47.9	\$63.4	\$82.2	\$97.8	\$100.4	\$474.2
COST SAVINGS	\$0.5	\$3.2	\$12.4	\$14.6	\$9.2	\$11.5	\$12.1	\$12.9	\$76.4
TOTAL BENEFITS TO THE GENERAL FUND	\$5.7	\$31.6	\$61.3	\$62.5	\$72.6	\$93.7	\$109.9	\$113.3	\$550.6

SUMMARY - AVAILABLE

	Revised FY 2000	Recommended FY 2001	Recommended FY 2002
General Fund Regular - Operating and Capital	6,273,216,800	6,657,587,200	7,001,939,200
General Fund - Tobacco Settlement - I		170,000,000	121,600,000
General Fund Continuing	338,009,800	271,296,600	256,469,100
General Fund Mandated	6,442,000		
General Fund Current Year	11,112,900		
General Fund Surplus	64,193,000		
Subtotal - General Fund	6,692,974,500	7,098,883,800	7,380,008,300
Road Fund	1,071,767,300	1,219,064,800	1,332,144,600
Road Fund Surplus	22,652,400		
Subtotal - Road Fund	1,094,419,700	1,219,064,800	1,332,144,600
Restricted Funds	3,871,325,300	3,628,576,100	3,573,170,800
Federal Funds	4,680,643,100	4,957,672,800	5,101,744,300
Capital Projects Budget (Non-General, Non-Road Funds)			
Federal Funds		17,934,600	2,250,500
Restricted Funds	210,000	753,535,300	68,933,600
Bond Funds		682,900,000	
Agency Bonds		42,000,000	
Capital Construction Surplus		2,219,000	248,000
Investment Income		25,306,000	18,040,000
Deferred Maintenance		7,169,000	
Other Funds		172,142,000	7,216,000
Emergency Repair, Replacement and Maintenance	2,210,000	5,379,000	
Subtotal	2,420,000	1,708,584,900	96,688,100
Total - Appropriated Funds	16,341,782,600	18,612,782,400	17,483,756,100

SUMMARY - APPROPRIATED

	Revised FY 2000	Recommended FY 2001	Recommended FY 2002
General Fund Regular - Operating and Capital	6,273,216,800	6,657,587,200	7,001,939,200
General Fund - Tobacco Settlement - I		170,000,000	121,600,000
General Fund Continuing	338,009,800	271,296,600	256,469,100
General Fund Mandated	6,442,000		
General Fund Current Year	11,112,900		
General Fund Surplus	64,193,000		
Subtotal - General Fund	6,692,974,500	7,098,883,800	7,380,008,300
Road Fund	1,071,767,300	1,219,064,800	1,332,144,600
Road Fund Surplus	22,652,400		
Subtotal - Road Fund	1,094,419,700	1,219,064,800	1,332,144,600
Restricted Funds	3,190,091,400	3,103,535,100	3,190,947,300
Federal Funds	4,676,231,600	4,952,851,700	5,096,741,500
Capital Projects Budget (Non-General, Non-Road Funds)			
Federal Funds		17,934,600	2,250,500
Restricted Funds	210,000	753,535,300	68,933,600
Bond Funds		682,900,000	
Agency Bonds		42,000,000	
Capital Construction Surplus		2,219,000	248,000
Investment Income		25,306,000	18,040,000
Deferred Maintenance		7,169,000	
Other Funds		172,142,000	7,216,000
Emergency Repair, Replacement and Maintenance	2,210,000	5,379,000	
Subtotal	2,420,000	1,708,584,900	96,688,100
Total - Appropriated Funds	15,656,137,200	18,082,920,300	17,096,529,800

GENERAL FUND - ALL APPROPRIATIONS

Cabinet/Agency	Revised FY 2000	Total FY 2001	Total FY 2002
GOVERNMENT OPERATIONS			
Executive Office of the Governor			
Office of the Governor	8,405,000	129,457,600	71,252,900
Office of State Budget Director	3,258,000	3,646,000	3,864,000
State Planning Fund	500,000	500,000	500,000
Subtotal	12,163,000	133,603,600	75,616,900
Veterans' Affairs	6,744,400	7,141,300	14,042,800
Governor's Office for Technology	300,000		1,130,000
Secretary of State	2,354,300	2,416,400	2,468,700
Board of Elections	4,278,200	3,535,300	3,932,300
Treasury	2,285,200	2,243,400	2,434,300
Attorney General	12,959,300	13,625,600	14,514,700
Unified Prosecutorial System			
Commonwealth Attorneys	20,334,300	21,076,900	22,109,700
County Attorneys	18,349,000	19,248,100	20,191,300
Subtotal	38,683,300	40,325,000	42,301,000
Auditor of Public Accounts	5,749,400	5,829,600	5,925,900
Agriculture	23,155,400	20,664,600	21,645,300
Military Affairs	15,679,300	10,937,400	11,274,100
Personnel Board	544,200	584,400	593,300
Local Government	10,182,900	17,457,200	11,566,700
Special Funds			
Local Government Economic Assistance Fund	25,849,500	28,316,700	27,971,400
Local Government Economic Development Fund	28,441,300	33,305,300	35,583,600
Area Development Fund	1,000,000	1,000,000	1,000,000
Community Improvement Fund		1,000,000	1,000,000
Subtotal	55,290,800	63,622,000	65,555,000
Commission on Human Rights	1,962,400	2,051,000	2,129,400
Commission on Women	253,600	261,000	265,900
Registry of Election Finance	2,409,000	4,487,000	6,556,700
Executive Branch Ethics Commission	281,400	295,000	310,000
Appropriations Not Otherwise Classified			
ANOC-Attorney General Expense	620,000	225,000	225,000
ANOC-Board of Claims Award	600,000	600,000	600,000
ANOC-Guardian Ad Litem	2,000,000	2,000,000	2,000,000
ANOC-Prior Year Claims	400,000	400,000	400,000
ANOC-Unredeemed Checks Refunded	300,000	500,000	500,000
ANOC-Involuntary Commitments-ICF/MR	60,000	50,000	50,000
ANOC-Frankfort In Lieu of Taxes	195,000	195,000	195,000
ANOC-Frankfort Cemetery	2,500	2,500	2,500
ANOC-Police Ofcrs. & Firefighters Life Insurance	300,000	250,000	250,000
ANOC-Master Commissioner Employers Retirement	280,000	240,000	264,000
ANOC-Master Commissioners Social Security	166,000	216,000	226,000
ANOC-Workers Compensation	290,000	288,000	288,000
ANOC-Med Malpractice Liability Ins Reimb	60,000	50,000	50,000

GENERAL FUND - ALL APPROPRIATIONS

Cabinet/Agency	Revised FY 2000	Total FY 2001	Total FY 2002
ANOC-Blanket Employee Bonds		200,000	
Subtotal	5,273,500	5,216,500	5,050,500
ANOC-Judgments	68,584,100	56,000,000	
Budget Reserve Trust Fund	239,283,400	239,283,400	239,283,400
Total	508,417,100	629,579,700	526,596,900
ECONOMIC DEVELOPMENT			
Secretary	24,642,100	23,881,000	22,358,000
Debt Service	666,000		406,000
Total	25,308,100	23,881,000	22,764,000
EDUCATION			
SEEK	2,184,668,000	2,222,363,600	2,261,257,800
Executive Policy & Management	2,364,700	2,587,700	2,660,400
Management Support Services	384,635,500	390,374,400	420,026,000
Learning Support Services	171,350,600	186,190,800	190,239,100
Total	2,743,018,800	2,801,516,500	2,874,183,300
EDUCATION, ARTS AND HUMANITIES			
Office of the Secretary	2,632,600	2,707,100	2,771,500
Kentucky Arts Council	4,216,600	4,342,400	4,472,600
Teachers' Retirement System	75,828,000	75,829,500	82,222,300
School Facilities Construction Commission	70,864,000	72,145,200	79,030,500
Kentucky Historical Society	5,756,100	6,188,700	6,408,200
Kentucky Educational Television	14,770,000	15,173,200	17,039,500
Deaf and Hard of Hearing	853,200	881,900	902,100
Kentucky Heritage Council	901,900	989,200	1,046,500
Libraries and Archives			
General Operations	6,611,000	6,844,700	7,318,900
Direct Local Aid	6,614,500	6,675,500	6,675,500
Subtotal	13,225,500	13,520,200	13,994,400
Kentucky Center for the Arts	625,500	640,500	655,900
Total	189,673,400	192,417,900	208,543,500
FAMILIES AND CHILDREN			
Administration Services	30,592,400	30,593,000	31,283,500
Community Based Services	265,448,500	283,797,400	300,152,800
Total	296,040,900	314,390,400	331,436,300
FINANCE AND ADMINISTRATION			
General Administration	9,102,000	12,430,000	12,538,000
Debt Service	169,864,000	218,214,000	238,086,000
Administration	3,671,000	3,808,000	3,809,000

GENERAL FUND - ALL APPROPRIATIONS

Cabinet/Agency	Revised FY 2000	Total FY 2001	Total FY 2002
Facilities Management	8,365,000	8,640,000	8,867,000
County Costs	17,818,000	18,899,000	20,881,000
Total	208,820,000	261,991,000	284,181,000
HEALTH SERVICES			
Administrative Support	22,904,800	9,191,600	9,492,900
Public Health	56,588,700	77,135,700	85,353,300
Mental Health/Mental Retardation	158,871,800	171,423,300	182,477,200
Certificate of Need	131,500		
Children with Special Health Care Needs	6,190,600	7,107,400	6,842,400
Aging Services	23,337,000	23,842,000	24,394,500
Medicaid-Administration	19,425,000	21,430,700	22,174,300
Medicaid-Benefits	640,355,400	714,130,000	769,163,000
Total	927,804,800	1,024,260,700	1,099,897,600
JUSTICE			
Justice Operations			
Justice Administration	6,505,600	7,663,900	7,603,900
State Police	78,097,700	83,141,300	89,861,600
Juvenile Justice	69,009,400	78,735,700	94,590,200
Subtotal	153,612,700	169,540,900	192,055,700
Corrections			
Corrections Management	15,193,700	15,393,900	28,969,600
Community Services & Local Facilities	69,833,700	74,741,300	80,758,500
Adult Correctional Institutions	174,363,600	185,006,200	197,125,500
Local Jail Support	15,181,800	15,531,300	15,889,300
Subtotal	274,572,800	290,672,700	322,742,900
Total	428,185,500	460,213,600	514,798,600
LABOR			
General Administration & Support	532,800	1,445,600	1,458,700
Workplace Standards	1,834,500	2,024,800	2,080,700
Workers Compensation Funding Commission	19,000,000	19,000,000	19,000,000
Total	21,367,300	22,470,400	22,539,400
NATURAL RESOURCES AND ENVIRONMENTAL PROTECTION			
General Administration & Support	9,279,700	9,488,300	9,705,600
Environmental Protection	22,073,200	23,591,100	24,245,900
Natural Resources	14,524,800	14,335,700	15,660,800
Surface Mining	10,045,200	10,263,500	10,669,600
Kentucky River Authority	369,000	377,900	387,000
Environmental Quality Commission	249,800	267,700	264,900
Kentucky State Nature Preserves Commission	786,300	956,100	978,300
Total	57,328,000	59,280,300	61,912,100
PERSONNEL			

GENERAL FUND - ALL APPROPRIATIONS

Cabinet/Agency	Revised FY 2000	Total FY 2001	Total FY 2002
General Operations	10,297,100	3,438,300	3,517,300
POSTSECONDARY EDUCATION			
Council on Postsecondary Education	102,572,900	62,978,800	137,638,400
Eastern Kentucky University	65,726,700	67,006,100	71,216,500
Kentucky State University	20,872,800	21,807,400	22,404,000
Morehead State University	38,121,700	39,697,000	39,912,900
Murray State University	45,024,100	47,275,100	49,696,700
Northern Kentucky University	34,721,700	39,730,100	44,114,100
University of Kentucky	290,835,300	306,727,800	317,275,200
University of Louisville	163,529,000	171,733,200	177,179,300
Western Kentucky University	59,589,500	63,957,000	66,563,300
Kentucky Community & Technical College System	163,646,400	169,640,800	182,226,400
Kentucky Higher Education Assistance Authority	30,775,200	51,100,000	51,489,000
Total	1,015,415,300	1,041,653,300	1,159,715,800
PUBLIC PROTECTION AND REGULATION			
Bd. of Claims/Crime Victims' Compensation	411,900	692,500	622,700
Board of Tax Appeals	422,000	467,800	474,300
Insurance		17,692,500	21,280,000
Kentucky Racing Commission	1,356,900	389,500	422,800
Public Service Commission	10,698,700	10,636,700	11,009,700
Public Advocacy	17,949,200	22,380,000	24,821,100
Alcoholic Beverage Control	2,622,400	1,480,400	1,459,100
Housing, Buildings & Construction	3,576,800	3,631,100	3,717,600
Mines and Minerals Summary	10,074,400	9,847,400	9,921,400
Total	47,112,300	67,217,900	73,728,700
REVENUE			
Revenue Cabinet	60,236,900	64,143,700	67,742,400
Property Valuation Admin.	22,972,500	25,146,200	26,254,400
Total	83,209,400	89,289,900	93,996,800
TOURISM DEVELOPMENT			
Office of the Secretary	1,276,100	1,342,100	1,678,700
Breaks Interstate Park	200,000	250,000	250,000
Travel	7,177,800	7,282,900	7,483,900
Parks	28,625,600	28,336,600	30,327,600
Kentucky Horse Park	1,632,000	1,446,300	1,730,500
Kentucky State Fair Board	407,000	407,000	407,000
Total	39,318,500	39,064,900	41,877,700
TRANSPORTATION			
Air Transportation	4,577,100		
Rail Transportation	72,000	75,300	78,100
Public Transportation	5,585,100	5,047,500	5,199,100
Total	10,234,200	5,122,800	5,277,200
WORKFORCE DEVELOPMENT			
General Admin & Program Support	2,553,500	2,674,900	2,659,900

GENERAL FUND - ALL APPROPRIATIONS

Cabinet/Agency	Revised FY 2000	Total FY 2001	Total FY 2002
State Board for Adult and Technical Education	30,500	31,200	32,000
Technical Education	19,515,700	21,536,900	22,974,900
Adult Education and Literacy	14,641,300	11,024,300	11,388,300
Vocational Rehabilitation	9,872,800	10,451,100	10,860,100
Department for the Blind	2,131,100	2,078,100	1,748,100
Teacher Retirement Employer Contrib Match	4,530,500	4,639,200	4,750,600
Employment Services	599,100	613,500	628,200
Total	53,874,500	53,049,200	55,042,100
STATEWIDE			
Capital Construction	27,549,300	10,046,000	
Grand Total - EXECUTIVE BRANCH	6,692,974,500	7,098,883,800	7,380,008,300

GENERAL FUND - REGULAR APPROPRIATION

Cabinet/Agency	Revised FY 2000	Recommended FY 2001	Recommended FY 2002
GOVERNMENT OPERATIONS			
Executive Office of the Governor			
Office of the Governor	8,405,000	8,138,800	8,521,000
Office of State Budget Director	3,058,000	3,646,000	3,864,000
State Planning Fund	500,000	500,000	500,000
Subtotal	11,963,000	12,284,800	12,885,000
Veterans' Affairs	6,744,400	7,141,300	14,042,800
Governor's Office for Technology	300,000		1,130,000
Secretary of State	2,354,300	2,416,400	2,468,700
Board of Elections	4,172,100	3,535,300	3,932,300
Treasury	2,285,200	2,243,400	2,434,300
Attorney General	12,710,200	13,625,600	14,514,700
Unified Prosecutorial System			
Commonwealth Attorneys	20,092,400	21,076,900	22,109,700
County Attorneys	18,349,000	19,248,100	20,191,300
Subtotal	38,441,400	40,325,000	42,301,000
Auditor of Public Accounts	5,749,400	5,829,600	5,925,900
Agriculture	19,575,000	20,664,600	21,645,300
Military Affairs	10,854,300	10,937,400	11,274,100
Personnel Board	544,200	584,400	593,300
Local Government	10,182,900	17,457,200	11,566,700
Special Funds			
Local Government Economic Assistance Fund	25,849,500	28,316,700	27,971,400
Local Government Economic Development Fund	28,441,300	33,305,300	35,583,600
Area Development Fund	1,000,000	1,000,000	1,000,000
Community Improvement Fund	0	1,000,000	1,000,000
Subtotal	55,290,800	63,622,000	65,555,000
Commission on Human Rights	1,962,400	2,051,000	2,129,400
Commission on Women	253,600	261,000	265,900
Registry of Election Finance	2,409,000	3,487,000	3,556,700
Executive Branch Ethics Commission	281,400	295,000	310,000
Appropriations Not Otherwise Classified			
ANOC-Attorney General Expense	150,000	225,000	225,000
ANOC-Board of Claims Award	300,000	600,000	600,000
ANOC-Guardian Ad Litem	2,000,000	2,000,000	2,000,000
ANOC-Prior Year Claims	400,000	400,000	400,000
ANOC-Unredeemed Checks Refunded	300,000	500,000	500,000
ANOC-Involuntary Commitments-ICF/MR	60,000	50,000	50,000
ANOC-Frankfort In Lieu of Taxes	195,000	195,000	195,000
ANOC-Frankfort In Lieu of Taxes	2,500	2,500	2,500
ANOC-Police Ofc. & Firefighters Life Insurance	300,000	250,000	250,000
ANOC-Master Commissioner Employers Retirement	280,000	240,000	264,000
ANOC-Master Commissioners Social Security	166,000	216,000	226,000
ANOC-Workers Compensation	290,000	288,000	288,000
ANOC-Med Malpractice Liability Ins Reimb	60,000	50,000	50,000
ANOC-Blanket Employee Bonds		200,000	
Subtotal	4,503,500	5,216,500	5,050,500

GENERAL FUND - REGULAR APPROPRIATION

Cabinet/Agency	Revised FY 2000	Recommended FY 2001	Recommended FY 2002
ANOC-Judgments		35,000,000	
Total	190,577,100	246,977,500	221,581,600
ECONOMIC DEVELOPMENT			
Secretary	15,427,000	14,481,000	12,958,000
Debt Service	666,000		406,000
Total	16,093,000	14,481,000	13,364,000
EDUCATION			
SEEK	2,184,668,000	2,222,363,600	2,261,257,800
Executive Policy & Management	2,364,700	2,587,700	2,660,400
Management Support Services	356,157,200	390,374,400	420,026,000
Learning Support Services	170,485,200	186,190,800	190,239,100
Total	2,713,675,100	2,801,516,500	2,874,183,300
EDUCATION, ARTS AND HUMANITIES			
Office of the Secretary	2,632,600	2,707,100	2,771,500
Kentucky Arts Council	4,216,600	4,342,400	4,472,600
Teachers' Retirement System	75,828,000	75,829,500	82,222,300
School Facilities Construction Commission	70,864,000	72,145,200	79,030,500
Kentucky Historical Society	5,756,100	6,188,700	6,408,200
Kentucky Educational Television	14,770,000	15,173,200	17,039,500
Deaf and Hard of Hearing	853,200	881,900	902,100
Kentucky Heritage Council	901,900	989,200	1,046,500
Libraries and Archives			
General Operations	6,611,000	6,844,700	7,318,900
Direct Local Aid	6,614,500	6,675,500	6,675,500
Subtotal	13,225,500	13,520,200	13,994,400
Kentucky Center for the Arts	625,500	640,500	655,900
Total	189,673,400	192,417,900	208,543,500
FAMILIES AND CHILDREN			
Administration Services	30,592,400	30,593,000	31,283,500
Community Based Services	248,417,900	274,609,300	288,271,700
Total	279,010,300	305,202,300	319,555,200
FINANCE AND ADMINISTRATION			
General Administration	9,102,000	12,430,000	12,538,000
Debt Service	169,864,000	218,214,000	238,086,000
Administration	3,671,000	3,808,000	3,809,000
Facilities Management	8,365,000	8,640,000	8,867,000
County Costs	16,186,000	18,899,000	20,881,000
Total	207,188,000	261,991,000	284,181,000
HEALTH SERVICES			

GENERAL FUND - REGULAR APPROPRIATION

Cabinet/Agency	Revised FY 2000	Recommended FY 2001	Recommended FY 2002
Administrative Support	22,904,800	9,191,600	9,492,900
Public Health	56,291,700	63,490,900	64,268,600
Mental Health/Mental Retardation	158,871,800	171,423,300	182,477,200
Certificate of Need	131,500		
Children with Special Health Care Needs	6,190,600	6,006,600	6,237,100
Aging Services	23,337,000	23,842,000	24,394,500
Medicaid-Administration	19,425,000	21,430,700	22,174,300
Medicaid-Benefits	640,355,400	714,130,000	769,163,000
Total	927,507,800	1,009,515,100	1,078,207,600
JUSTICE			
Justice Operations			
Justice Administration	6,423,900	7,663,900	7,603,900
State Police	78,097,700	83,141,300	89,861,600
Juvenile Justice	69,009,400	78,735,700	94,590,200
Subtotal	153,531,000	169,540,900	192,055,700
Corrections			
Corrections Management	15,193,700	15,393,900	28,969,600
Community Services & Local Facilities	69,833,700	74,741,300	80,758,500
Adult Correctional Institutions	174,363,600	185,006,200	197,125,500
Local Jail Support	14,568,500	14,918,100	15,276,100
Subtotal	273,959,500	290,059,500	322,129,700
Total	427,490,500	459,600,400	514,185,400
LABOR			
General Administration & Support	532,800	1,445,600	1,458,700
Workplace Standards	1,834,500	2,024,800	2,080,700
Workers Compensation Funding Commission	19,000,000	19,000,000	19,000,000
Total	21,367,300	22,470,400	22,539,400
NATURAL RESOURCES AND ENVIRONMENTAL PROTECTION			
General Administration & Support	9,279,700	9,488,300	9,705,600
Environmental Protection	22,073,200	23,591,100	24,245,900
Natural Resources	13,666,300	14,335,700	15,660,800
Surface Mining	10,045,200	10,263,500	10,669,600
Kentucky River Authority	369,000	377,900	387,000
Environmental Quality Commission	249,800	267,700	264,900
Kentucky State Nature Preserves Commission	786,300	956,100	978,300
Total	56,469,500	59,280,300	61,912,100
PERSONNEL			
General Operations	3,297,100	3,438,300	3,517,300
POSTSECONDARY EDUCATION			
Council on Postsecondary Education	102,794,400	57,923,800	131,558,400
Eastern Kentucky University	65,726,700	67,006,100	71,216,500
Kentucky State University	20,872,800	21,807,400	22,404,000
Morehead State University	38,121,700	39,697,000	39,912,900

GENERAL FUND - REGULAR APPROPRIATION

Cabinet/Agency	Revised FY 2000	Recommended FY 2001	Recommended FY 2002
Murray State University	45,024,100	47,275,100	49,696,700
Northern Kentucky University	34,721,700	39,730,100	44,114,100
University of Kentucky	290,835,300	306,727,800	317,275,200
University of Louisville	163,357,500	171,733,200	177,179,300
Western Kentucky University	59,589,500	63,957,000	66,563,300
Kentucky Community & Technical College System	163,646,400	169,640,800	182,226,400
Kentucky Higher Education Assistance Authority	30,603,200	49,100,000	49,379,500
Total	1,015,293,300	1,034,598,300	1,151,526,300
PUBLIC PROTECTION AND REGULATION			
Bd. of Claims/Crime Victims' Compensation	411,900	692,500	622,700
Board of Tax Appeals	422,000	467,800	474,300
Kentucky Racing Commission	1,356,900	389,500	422,800
Public Service Commission	8,656,400	10,636,700	11,009,700
Public Advocacy	17,182,100	22,380,000	24,821,100
Alcoholic Beverage Control	2,622,400	1,480,400	1,459,100
Housing, Buildings & Construction	3,576,800	3,631,100	3,717,600
Mines and Minerals Summary	10,074,400	9,847,400	9,921,400
Total	44,302,900	49,525,400	52,448,700
REVENUE			
Revenue Cabinet	60,236,900	64,143,700	67,742,400
Property Valuation Admin.	22,972,500	25,146,200	26,254,400
Total	83,209,400	89,289,900	93,996,800
TOURISM DEVELOPMENT			
Office of the Secretary	1,276,100	1,342,100	1,678,700
Breaks Interstate Park	200,000	250,000	250,000
Travel	7,177,800	7,282,900	7,483,900
Parks	28,625,600	28,336,600	30,327,600
Kentucky Horse Park	1,632,000	1,446,300	1,730,500
Kentucky State Fair Board	407,000	407,000	407,000
Total	39,318,500	39,064,900	41,877,700
TRANSPORTATION			
Air Transportation	2,267,000		
Rail Transportation	72,000	75,300	78,100
Public Transportation	4,007,000	5,047,500	5,199,100
Total	6,346,000	5,122,800	5,277,200
WORKFORCE DEVELOPMENT			
General Admin & Program Support	2,553,500	2,674,900	2,659,900
State Board for Adult and Technical Education	30,500	31,200	32,000
Technical Education	19,515,700	21,536,900	22,974,900
Adult Education and Literacy	12,779,400	11,024,300	11,388,300
Vocational Rehabilitation	9,872,800	10,451,100	10,860,100
Department for the Blind	2,131,100	2,078,100	1,748,100
Teacher Retirement Employer Contrib Match	4,530,500	4,639,200	4,750,600
Employment Services	599,100	613,500	628,200
Total	52,012,600	53,049,200	55,042,100

GENERAL FUND - REGULAR APPROPRIATION

Cabinet/Agency	Revised FY 2000	Recommended FY 2001	Recommended FY 2002
STATEWIDE			
Capital Construction	385,000	10,046,000	
Total	385,000	10,046,000	
Grand Total - EXECUTIVE BRANCH	6,273,216,800	6,657,587,200	7,001,939,200

GENERAL FUND - TOBACCO SETTLEMENT - PHASE I

<u>Cabinet/Agency</u>	<u>Recommended FY 2001</u>	<u>Recommended FY 2002</u>
GOVERNMENT OPERATIONS		
Executive Office of the Governor		
Office of the Governor	121,318,800	62,731,900
FAMILIES AND CHILDREN		
Community Based Services	9,188,100	7,708,600
HEALTH SERVICES		
Public Health	13,644,800	21,084,700
Children with Special Health Care Needs	1,100,800	605,300
Total	<u>14,745,600</u>	<u>21,690,000</u>
POSTSECONDARY EDUCATION		
Council on Postsecondary Education	5,055,000	6,080,000
Kentucky Higher Education Assistance Authority	2,000,000	2,109,500
Total	<u>7,055,000</u>	<u>8,189,500</u>
PUBLIC PROTECTION AND REGULATION		
Insurance	17,692,500	21,280,000
Grand Total - EXECUTIVE BRANCH	<u>170,000,000</u>	<u>121,600,000</u>

GENERAL FUND - CURRENT YEAR APPROPRIATION

Cabinet/Agency	Revised FY 2000
GOVERNMENT OPERATIONS	
Office of State Budget Director	200,000
ANOC-Attorney General Expense	470,000
Subtotal	670,000
EDUCATION	
Learning Support Services	865,400
FINANCE AND ADMINISTRATION	
County Costs	1,632,000
PERSONNEL	
General Operations	7,000,000
PUBLIC PROTECTION AND REGULATION	
Public Advocacy	745,500
STATEWIDE	
Capital Construction	200,000
Grand Total - EXECUTIVE BRANCH	11,112,900

GENERAL FUND - MANDATED APPROPRIATION

<u>Cabinet/Agency</u>	<u>Revised FY 2000</u>
GOVERNMENT OPERATIONS	
Attorney General	249,100
Military Affairs	4,825,000
Appropriations Not Otherwise Classified	300,000
Board of Elections	106,100
Total	<u>5,480,200</u>
JUSTICE	
Justice Administration	81,700
NATURAL RESOURCES AND ENVIRONMENTAL PROTECTION	
Natural Resources	858,500
Total	<u>858,500</u>
PUBLIC PROTECTION AND REGULATION	
Public Advocacy	21,600
Total	<u>21,600</u>
Grand Total - EXECUTIVE BRANCH	6,442,000

GENERAL FUND - CONTINUING APPROPRIATION

Cabinet/Agency	Revised FY 2000	Recommended FY 2001	Recommended FY 2002
GOVERNMENT OPERATIONS			
Commonwealth's Attorneys	241,900		
Agriculture	3,580,400		
Registry of Election Finance		1,000,000	3,000,000
ANOC-Judgments	68,584,100	21,000,000	
Budget Reserve Trust Fund	230,533,000	239,283,400	239,283,400
Total	302,939,400	261,283,400	242,283,400
ECONOMIC DEVELOPMENT			
Economic Development	9,215,100	9,400,000	9,400,000
FAMILIES AND CHILDREN			
Community Based Services	16,809,100		4,172,500
HEALTH SERVICES			
Public Health	297,000		
JUSTICE			
Corrections			
Local Jail Support	613,300	613,200	613,200
POSTSECONDARY EDUCATION			
University of Louisville	171,500		
Kentucky Higher Education Assistance Authority	172,000		
Total	343,500		
PUBLIC PROTECTION AND REGULATION			
Public Service Commission	2,042,300		
TRANSPORTATION			
Air Transportation	2,310,100		
Public Transportation	1,578,100		
Total	3,888,200		
WORKFORCE DEVELOPMENT			
Adult Education and Literacy	1,861,900		
Grand Total - EXECUTIVE BRANCH	338,009,800	271,296,600	256,469,100

GENERAL FUND - SURPLUS APPROPRIATION

Cabinet/Agency	Revised FY 2000
GOVERNMENT OPERATIONS	
Budget Reserve Trust Fund	8,750,400
EDUCATION	
Management Support Services	28,478,300
STATEWIDE	
Capital Construction	26,964,300
Grand Total - EXECUTIVE BRANCH	64,193,000

RESTRICTED FUNDS - AVAILABLE

Cabinet/Agency	Revised FY 2000	Recommended FY 2001	Recommended FY 2002
GOVERNMENT OPERATIONS			
Executive Office of the Governor			
Office of the Governor	1,359,500	1,897,100	1,649,500
Office of State Budget Director	909,700	1,004,700	1,003,700
Veterans Affairs	14,463,300	14,360,800	16,373,100
Governor's Office for Technology	64,457,600	66,840,000	68,738,000
Subtotal	81,190,100	84,102,600	87,764,300
Secretary of State	788,200	842,700	968,700
Board of Elections	151,000	151,000	171,000
Treasury	60,000	791,900	731,900
Attorney General	7,888,900	8,194,900	7,905,300
Unified Prosecutorial System			
Commonwealth Attorneys	1,171,800	937,500	715,000
County Attorneys	91,400	82,900	43,300
Subtotal	1,263,200	1,020,400	758,300
Auditor of Public Accounts	5,115,400	5,715,500	4,756,500
Agriculture	5,620,900	5,552,700	5,570,900
Military Affairs	16,002,800	19,087,000	19,627,700
Personnel Board	11,100	8,600	6,100
Local Government	2,147,400	1,418,400	1,253,000
Commission on Human Rights	37,400	15,900	12,400
Commission on Women	3,200	3,200	3,200
Kentucky Retirement Systems	16,132,400	11,713,400	13,863,000
Kentucky Care Health Insurance Authority	1,042,500		
Registry of Election Finance	592,500	615,700	438,900
Boards and Commissions	28,390,800	29,039,400	27,650,600
Governmental Services Center	1,580,500	1,587,300	1,512,100
Executive Branch Ethics Commission	12,700	12,700	10,000
Total	168,031,000	169,873,300	173,003,900
ECONOMIC DEVELOPMENT			
Economic Development	3,902,000	5,235,500	5,363,500
EDUCATION			
Executive Policy & Management	523,300	533,100	531,300
Management Support Services	3,822,200	3,886,400	3,785,400
Learning Support Services	4,839,700	4,912,900	4,868,900
Total	9,185,200	9,332,400	9,185,600
EDUCATION, ARTS AND HUMANITIES			
Office of the Secretary	98,400	71,800	71,800
Kentucky Arts Council	805,500	514,000	456,500
Teachers' Retirement System	4,733,100	5,696,400	6,021,000
Kentucky Historical Society	901,000	683,600	735,900
Kentucky Educational Television	2,885,500	1,146,300	1,226,500
Deaf and Hard of Hearing	221,200	200,000	200,000
Kentucky Heritage Council	243,000	249,800	259,300
Libraries and Archives			
General Operations	2,087,500	2,107,500	1,993,900

RESTRICTED FUNDS - AVAILABLE

Cabinet/Agency	Revised FY 2000	Recommended FY 2001	Recommended FY 2002
Direct Local Aid	21,900	17,900	13,900
Subtotal	2,109,400	2,125,400	2,007,800
Environmental Education Council	265,400	183,400	183,400
Total	12,262,500	10,870,700	11,162,200
FAMILIES AND CHILDREN			
Administration Services	7,756,100	4,202,300	4,187,600
Disability Determinations	300,000	74,000	75,800
Community Based Services	80,060,900	93,754,000	98,361,900
Total	88,117,000	98,030,300	102,625,300
FINANCE AND ADMINISTRATION			
General Administration	5,749,800	4,850,900	3,994,900
Debt Service	921,000	184,000	47,000
Administration	11,345,400	10,893,300	11,062,300
Facilities Management	22,111,700	21,836,000	21,909,000
County Costs	1,468,900	1,468,900	1,468,900
County Fees	62,725,400	71,713,200	75,164,700
Total	104,322,200	110,946,300	113,646,800
HEALTH SERVICES			
Administrative Support	8,416,700	12,168,000	9,366,100
Public Health	9,716,000	12,911,400	15,606,300
Mental Health/Mental Retardation	138,114,600	147,311,800	154,320,100
Certificate of Need	1,000,400	800,700	515,600
Children with Special Health Care Needs	5,100,000	3,643,300	3,179,000
Aging Services	12,640,300	4,965,500	5,471,300
Medicaid-Administration	12,231,100	10,981,000	10,811,600
Medicaid-Benefits	332,246,000	274,966,600	213,744,900
Total	519,465,100	467,748,300	413,014,900
JUSTICE			
Justice Operations			
Justice Administration	1,858,200	1,882,000	1,703,600
State Police	12,171,600	6,117,900	6,160,800
Juvenile Justice	22,002,200	16,897,700	18,657,900
Criminal Justice Training	32,725,100	36,992,800	37,948,800
Subtotal	68,757,100	61,890,400	64,471,100
Corrections			
Corrections Management	15,601,700	14,211,300	15,775,400
Community Services and Local Facilities	899,800	894,600	894,600
Adult Correctional Institutions	13,905,400	8,870,000	8,899,800
Subtotal	30,406,900	23,975,900	25,569,800
Total	99,164,000	85,866,300	90,040,900
LABOR			
General Administration and Support	4,488,000	5,291,800	5,384,200

RESTRICTED FUNDS - AVAILABLE

Cabinet/Agency	Revised FY 2000	Recommended FY 2001	Recommended FY 2002
Workplace Standards	152,658,000	135,541,200	134,275,200
Workers Claims	15,637,000	14,942,300	15,806,800
Occupational Safety and Health Review Commission	319,500	429,800	443,100
Workers Compensation Funding Commission	419,287,000	328,802,500	256,509,000
Total	592,389,500	485,007,600	412,418,300
NATURAL RESOURCES AND ENVIRONMENTAL PROTECTION			
General Administration and Support	1,014,400	669,100	426,600
Environmental Protection	32,205,000	25,634,100	23,689,000
Natural Resources	8,627,100	6,755,000	5,765,100
Surface Mining	32,246,900	30,500,700	28,464,400
Kentucky River Authority	4,249,200	3,726,500	2,834,700
Environmental Quality Commission	8,600	6,600	1,000
Nature Preserves Commission	918,300	473,700	321,700
Total	79,269,500	67,765,700	61,502,500
PERSONNEL			
General Operations	14,232,500	11,891,300	11,152,600
Public Employees Deferred Compensation	6,637,000	7,387,400	7,984,800
Workers' Compensation Benefits and Reserve	22,698,000	17,694,900	15,972,100
Total	43,567,500	36,973,600	35,109,500
POSTSECONDARY EDUCATION			
Council on Postsecondary Education	1,355,000	3,785,900	5,380,100
Eastern Kentucky University	81,321,300	87,345,700	91,149,300
Kentucky State University	16,677,800	17,181,800	18,332,300
Morehead State University	38,795,100	39,385,000	41,158,700
Murray State University	49,463,100	52,018,600	53,972,400
Northern Kentucky University	54,191,300	57,123,800	60,333,300
University of Kentucky	749,016,100	764,923,800	786,522,500
University of Louisville	260,136,900	265,936,700	270,892,800
Western Kentucky University	71,526,500	74,472,800	81,219,000
Kentucky Community & Technical College System	98,988,700	103,788,300	109,093,600
Kentucky Higher Education Assistance Authority	43,910,000	40,875,300	55,817,700
Total	1,465,381,800	1,506,837,700	1,573,871,700
PUBLIC PROTECTION AND REGULATION			
General Operations	1,829,000	2,020,000	2,087,700
Board of Claims/Crime Victims' Compensation	3,371,000	4,515,100	2,290,100
Charitable Gaming	5,893,200	4,696,600	3,427,900
Financial Institutions	10,192,600	9,191,900	9,206,100
Petroleum Storage Tank Environmental Assistance	168,882,700	176,729,700	183,823,400
Insurance	18,956,900	18,671,300	17,881,800
Health Purchasing Alliance	1,135,400	754,900	377,400
Kentucky Racing Commission	16,212,600	16,306,700	14,668,700
Public Service Commission	44,200	45,700	45,700
Public Advocacy	4,126,900	3,000,000	3,015,900
Alcoholic Beverage Control	8,859,300	8,929,000	9,172,200

RESTRICTED FUNDS - AVAILABLE

Cabinet/Agency	Revised FY 2000	Recommended FY 2001	Recommended FY 2002
Housing, Buildings and Construction	36,041,500	36,959,700	35,543,500
Mines and Minerals	1,828,300	2,561,300	2,424,100
Total	277,373,600	284,381,900	283,964,500
REVENUE			
Revenue Cabinet	5,089,500	5,169,500	4,081,500
Property Valuation Administrators	3,448,100	3,628,600	3,271,900
Total	8,537,600	8,798,100	7,353,400
TOURISM DEVELOPMENT			
Office of the Secretary	3,800		100,000
Travel	24,600	4,000	4,000
Parks	49,467,000	50,342,500	51,841,900
Kentucky Horse Park	5,106,000	5,452,000	5,268,000
Kentucky State Fair Board	29,858,400	30,568,000	31,985,600
Fish and Wildlife Resources	45,402,000	45,529,500	45,999,000
Total	129,861,800	131,896,000	135,198,500
TRANSPORTATION			
Air Transportation	54,800	11,655,500	11,656,500
Public Transportation	1,034,400	1,177,900	1,206,600
Highways	194,616,300	61,891,000	63,376,600
Vehicle Regulation	3,758,300	3,572,600	3,349,600
General Administration and Support	29,489,000	25,995,200	23,893,000
Total	228,952,800	104,292,200	103,482,300
WORKFORCE DEVELOPMENT			
General Administration and Program Support	6,690,200	6,580,300	6,414,400
State Board for Proprietary Education	307,600	320,100	329,000
Technical Education	18,632,000	18,175,400	18,653,200
Adult Education and Literacy	290,600	95,100	74,300
Vocational Rehabilitation	3,375,200	3,293,300	3,338,300
Department for the Blind	2,284,200	1,643,800	1,534,300
Training and Reemployment	67,500	67,500	51,500
Employment Services	9,894,900	14,544,700	11,832,000
Total	41,542,200	44,720,200	42,227,000
Grand Total - EXECUTIVE BRANCH	3,871,325,300	3,628,576,100	3,573,170,800

RESTRICTED FUNDS - APPROPRIATED

Cabinet/Agency	Revised FY 2000	Recommended FY 2001	Recommended FY 2002
GOVERNMENT OPERATIONS			
Executive Office of the Governor			
Office of the Governor	400,000	1,197,600	950,000
Office of State Budget Director	789,000	924,000	963,000
Veterans Affairs	11,304,500	12,456,700	16,357,600
Governor's Office for Technology	64,457,600	66,840,000	68,738,000
Subtotal	76,951,100	81,418,300	87,008,600
Secretary of State	145,500	154,000	165,000
Board of Elections	40,000	40,000	60,000
Treasury		791,900	731,900
Attorney General	6,781,900	7,542,300	7,796,900
Unified Prosecutorial System			
Commonwealth Attorneys	334,300	322,500	179,900
County Attorneys	11,500	42,600	40,400
Subtotal	345,800	365,100	220,300
Auditor of Public Accounts	3,149,900	4,709,000	4,405,000
Agriculture	2,472,900	2,386,500	2,541,300
Military Affairs	15,117,400	18,433,400	19,113,400
Personnel Board	5,000	5,000	6,100
Local Government	1,229,000	665,400	671,400
Commission on Human Rights	30,000	12,000	12,400
Commission on Women			3,200
Kentucky Retirement Systems	16,132,400	11,713,400	13,863,000
Kentucky Care Health Insurance Authority	1,042,500		
Registry of Election Finance		200,000	20,000
Boards and Commissions	13,802,500	14,642,800	15,149,900
Governmental Services Center	1,382,000	1,478,000	1,512,000
Executive Branch Ethics Commission	3,000	6,000	10,000
Total	138,630,900	144,563,100	153,290,400
ECONOMIC DEVELOPMENT			
Economic Development	3,388,800	5,179,000	5,350,000
EDUCATION			
Executive Policy & Management	405,700	427,200	425,400
Management Support Services	2,893,000	3,090,500	2,989,500
Learning Support Services	3,406,000	3,604,200	3,571,300
Total	6,704,700	7,121,900	6,986,200
EDUCATION, ARTS AND HUMANITIES			
Office of the Secretary	97,000	70,400	70,400
Kentucky Arts Council	669,500	448,500	456,500
Teachers' Retirement System	4,733,100	5,696,400	6,021,000
Kentucky Historical Society	777,000	521,400	643,400
Kentucky Educational Television	2,885,500	1,146,300	1,226,500
Deaf and Hard of Hearing	221,200	200,000	200,000
Kentucky Heritage Council	240,000	246,800	256,300
Libraries and Archives			
General Operations	1,490,000	1,822,600	1,879,700

RESTRICTED FUNDS - APPROPRIATED

Cabinet/Agency	Revised FY 2000	Recommended FY 2001	Recommended FY 2002
Direct Local Aid	9,000	9,000	9,000
Subtotal	1,499,000	1,831,600	1,888,700
Environmental Education Council	232,000	150,000	150,000
Total	11,354,300	10,311,400	10,912,800
FAMILIES AND CHILDREN			
Administration Services	7,756,100	4,202,300	4,187,600
Disability Determinations	300,000	74,000	75,800
Community Based Services	80,060,900	93,754,000	98,361,900
Total	88,117,000	98,030,300	102,625,300
FINANCE AND ADMINISTRATION			
General Administration	3,500,200	3,484,000	3,644,000
Administration	8,671,000	9,039,000	9,121,000
Facilities Management	20,458,000	20,634,000	21,014,000
County Costs	1,327,000	1,327,000	1,327,000
County Fees	67,925,100	71,212,900	74,664,400
Total	101,881,300	105,696,900	109,770,400
HEALTH SERVICES			
Administrative Support	5,040,500	9,707,100	8,676,500
Public Health	9,716,000	12,911,400	15,606,300
Mental Health/Mental Retardation	138,114,600	147,311,800	154,320,100
Certificate of Need	384,700	470,100	492,100
Children with Special Health Care Needs	5,100,000	3,495,100	3,179,000
Aging Services	12,640,300	4,965,500	5,471,300
Medicaid-Administration	12,231,100	10,981,000	10,811,600
Medicaid-Benefits	222,359,200	226,448,500	213,744,900
Total	405,586,400	416,290,500	412,301,800
JUSTICE			
Justice Operations			
Justice Administration	1,433,600	1,657,400	1,619,000
State Police	11,485,600	5,431,900	5,274,800
Juvenile Justice	20,254,500	16,789,800	18,550,000
Criminal Justice Training	27,299,500	31,858,600	33,679,900
Subtotal	60,473,200	55,737,700	59,123,700
Corrections			
Corrections Management	14,358,400	12,679,100	13,241,200
Community Services and Local Facilities	630,200	625,000	625,000
Adult Correctional Institutions	9,464,200	4,428,800	4,458,600
Subtotal	24,452,800	17,732,900	18,324,800
Total	84,926,000	73,470,600	77,448,500
LABOR			
General Administration and Support	4,488,000	5,291,800	5,384,200
Workplace Standards	148,658,000	131,541,200	130,275,200

RESTRICTED FUNDS - APPROPRIATED

Cabinet/Agency	Revised FY 2000	Recommended FY 2001	Recommended FY 2002
Workers Claims	15,637,000	14,942,300	15,806,800
Occupational Safety and Health Review Commission	319,500	429,800	443,100
Workers Compensation Funding Commission	152,337,500	135,164,000	135,220,600
Total	321,440,000	287,369,100	287,129,900
NATURAL RESOURCES AND ENVIRONMENTAL PROTECTION			
General Administration and Support	537,700	443,100	426,600
Environmental Protection	23,847,100	20,834,300	21,391,100
Natural Resources	6,015,800	5,198,000	5,215,100
Surface Mining	5,835,300	6,184,000	6,533,900
Kentucky River Authority	1,289,500	1,345,600	1,579,900
Environmental Quality Commission	2,000	6,600	1,000
Nature Preserves Commission	650,400	338,300	321,700
Total	38,177,800	34,349,900	35,469,300
PERSONNEL			
General Operations	11,841,000	10,293,100	10,386,000
Public Employees Deferred Compensation	3,992,500	4,915,600	5,740,700
Workers' Compensation Benefits and Reserve	17,666,000	15,382,700	15,901,500
Total	33,499,500	30,591,400	32,028,200
POSTSECONDARY EDUCATION			
Council on Postsecondary Education	1,355,000	3,785,900	5,380,100
Eastern Kentucky University	81,321,300	87,345,700	91,149,300
Kentucky State University	16,677,800	17,181,800	18,332,300
Morehead State University	38,795,100	39,385,000	41,158,700
Murray State University	49,463,100	52,018,600	53,972,400
Northern Kentucky University	54,191,300	57,123,800	60,333,300
University of Kentucky	749,016,100	764,923,800	786,522,500
University of Louisville	260,136,900	265,936,700	270,892,800
Western Kentucky University	71,526,500	74,472,800	81,219,000
Kentucky Community & Technical College System	98,988,700	103,788,300	109,093,600
Kentucky Higher Education Assistance Authority	40,602,800	36,565,300	46,507,900
Total	1,462,074,600	1,502,527,700	1,564,561,900
PUBLIC PROTECTION AND REGULATION			
General Operations	1,829,000	2,020,000	2,087,700
Board of Claims/Crime Victims' Compensation	1,445,500	2,111,800	2,097,100
Charitable Gaming	3,195,100	3,229,700	3,307,900
Financial Institutions	9,807,500	8,841,600	9,075,400
Petroleum Storage Tank Environmental Assistance	40,830,500	42,719,000	44,114,800
Insurance	15,248,600	16,543,200	17,760,300
Health Purchasing Alliance	380,500	377,500	377,400
Kentucky Racing Commission	12,821,700	14,504,100	14,147,200
Public Service Commission	22,500	24,000	24,000
Public Advocacy	4,126,900	2,984,100	2,972,600
Alcoholic Beverage Control	4,575,000	4,542,900	4,609,400

RESTRICTED FUNDS - APPROPRIATED

Cabinet/Agency	Revised FY 2000	Recommended FY 2001	Recommended FY 2002
Housing, Buildings and Construction	28,477,300	31,719,500	32,096,500
Mines and Minerals	810,000	1,741,500	1,919,000
Total	123,570,100	131,358,900	134,589,300
REVENUE			
Revenue Cabinet	2,722,000	3,800,000	3,581,500
Property Valuation Administrators	2,549,500	3,240,500	3,271,900
Total	5,271,500	7,040,500	6,853,400
TOURISM DEVELOPMENT			
Office of the Secretary	3,800		100,000
Travel	24,600	4,000	4,000
Parks	47,082,000	48,062,500	49,491,900
Kentucky Horse Park	4,777,000	4,917,000	4,960,100
Kentucky State Fair Board	27,518,200	27,952,200	28,972,500
Fish and Wildlife Resources	24,492,500	25,250,500	26,015,600
Total	103,898,100	106,186,200	109,544,100
TRANSPORTATION			
Air Transportation	30,500	11,631,200	11,632,200
Public Transportation	686,100	829,600	858,300
Highways	194,523,000	61,224,000	62,494,400
Vehicle Regulation	2,861,000	2,925,000	2,977,400
General Administration and Support	24,554,300	23,953,400	22,819,200
Total	222,654,900	100,563,200	100,781,500
WORKFORCE DEVELOPMENT			
General Administration and Program Support	5,874,000	6,102,300	6,327,700
State Board for Proprietary Education	112,500	116,100	119,400
Technical Education	17,797,700	17,647,700	18,346,300
Adult Education and Literacy	258,000	83,300	74,300
Vocational Rehabilitation	2,906,500	2,847,200	3,116,900
Department for the Blind	2,004,400	1,475,700	1,436,200
Training and Reemployment	67,500	67,500	51,500
Employment Services	9,894,900	14,544,700	11,832,000
Total	38,915,500	42,884,500	41,304,300
Grand Total - EXECUTIVE BRANCH	3,190,091,400	3,103,535,100	3,190,947,300

FEDERAL FUNDS - AVAILABLE

Cabinet/Agency	Revised FY 2000	Recommended FY 2001	Recommended FY 2002
GOVERNMENT OPERATIONS			
Executive Office of the Governor			
Office of the Governor	108,700	376,600	264,900
Attorney General	2,475,400	2,494,300	2,584,000
Unified Prosecutorial System			
Commonwealth Attorneys	616,600	644,700	619,500
County Attorneys	241,800	258,300	268,400
Subtotal	<u>858,400</u>	<u>903,000</u>	<u>887,900</u>
Agriculture	2,098,000	2,154,300	2,173,600
Military Affairs	23,960,000	9,175,000	9,395,200
Local Government	42,913,000	47,080,800	44,080,800
Commission on Human Rights	242,700	176,700	170,800
Commission on Women	200	200	100
Total	<u>72,656,400</u>	<u>62,360,900</u>	<u>59,557,300</u>
ECONOMIC DEVELOPMENT			
Economic Development	344,900	176,900	176,900
EDUCATION			
Executive Policy & Management	528,200	540,800	553,700
Management Support Services	140,281,500	172,455,500	176,555,400
Learning Support Services	286,110,600	292,917,100	299,845,000
Total	<u>426,920,300</u>	<u>465,913,400</u>	<u>476,954,100</u>
EDUCATION, ARTS AND HUMANITIES			
Office of the Secretary	10,000		
Kentucky Arts Council	698,100	645,400	611,300
Kentucky Historical Society	186,500	111,600	413,600
Kentucky Educational Television	700,000	700,000	700,000
Kentucky Heritage Council	937,200	798,800	798,800
Libraries and Archives	1,726,700	1,758,000	1,826,500
General Operations	1,527,600	1,688,400	1,728,200
Direct Local Aid	542,100	577,100	577,100
Subtotal	<u>2,069,700</u>	<u>2,265,500</u>	<u>2,305,300</u>
Total	<u>4,601,500</u>	<u>4,521,300</u>	<u>4,829,000</u>
FAMILIES AND CHILDREN			
Administration Services	46,174,700	36,148,800	37,711,300
Disability Determinations	35,108,200	37,418,900	38,559,100
Community Based Services	458,262,400	431,079,900	445,343,500
Total	<u>539,545,300</u>	<u>504,647,600</u>	<u>521,613,900</u>
FINANCE AND ADMINISTRATION			
General Administration	58,132,000	58,148,000	58,197,000

FEDERAL FUNDS - AVAILABLE

Cabinet/Agency	Revised FY 2000	Recommended FY 2001	Recommended FY 2002
HEALTH SERVICES			
Administrative Support	7,919,000	8,710,700	10,618,200
Public Health	129,841,200	122,036,400	122,032,300
Mental Health/Mental Retardation	43,549,700	45,592,300	45,730,000
Children with Special Health Care Needs	5,270,200	4,668,800	4,669,000
Aging Services	17,158,500	17,153,800	17,148,600
Medicaid-Administration	36,515,500	32,756,500	32,626,700
Medicaid-Benefits	2,095,851,900	2,268,404,800	2,368,057,500
Total	2,336,106,000	2,499,323,300	2,600,882,300
JUSTICE			
Justice Operations			
Justice Administration	13,083,000	13,087,800	13,087,800
State Police	10,627,700	11,419,100	9,957,900
Juvenile Justice	21,757,000	19,812,000	19,312,000
Criminal Justice Training	1,190,000	1,190,000	1,190,000
Subtotal	46,657,700	45,508,900	43,547,700
Corrections			
Corrections Management	2,717,100	1,224,400	224,500
Community Services and Local Facilities	1,346,500		
Adult Correctional Institutions	150,000	150,000	150,000
Subtotal	4,213,600	1,374,400	374,500
Total	50,871,300	46,883,300	43,922,200
LABOR			
Workplace Standards	3,278,500	3,453,000	3,453,000
Occupational Safety and Health Review Commission	174,500		
Total	3,453,000	3,453,000	3,453,000
NATURAL RESOURCES AND ENVIRONMENTAL PROTECTION			
General Administration and Support	1,726,700	1,758,000	1,826,500
Environmental Protection	15,606,200	17,807,300	17,904,500
Natural Resources	2,751,500	4,032,900	3,768,600
Surface Mining	15,804,100	16,245,500	16,719,600
Abandoned Mine Lands Reclamaion	22,000,000	22,000,000	22,000,000
Nature Preserves Commission	40,000	25,000	25,000
Total	57,928,500	61,868,700	62,244,200
POSTSECONDARY EDUCATION			
Council on Postsecondary Education	1,101,000	1,100,000	1,100,000
Eastern Kentucky University	31,118,700	32,194,100	33,349,800
Kentucky State University	12,234,500	12,527,900	12,828,700
Morehead State University	31,949,200	33,664,200	35,973,100
Murray State University	8,616,000	7,782,100	8,137,700
Northern Kentucky University	6,457,300	6,457,300	6,457,300

FEDERAL FUNDS - AVAILABLE

Cabinet/Agency	Revised FY 2000	Recommended FY 2001	Recommended FY 2002
University of Kentucky	89,194,000	90,943,600	92,677,100
University of Louisville	27,506,000	28,166,200	28,842,100
Western Kentucky University	22,507,000	26,191,200	31,992,000
Kentucky Community & Technical College System	66,282,000	67,872,800	69,501,700
Kentucky Higher Education Assistance Authority	312,000	325,000	325,000
Total	297,277,700	307,224,400	321,184,500
PUBLIC PROTECTION AND REGULATION			
Board of Claims/Crime Victims' Compensation	357,700	580,900	425,900
Public Service Commission	422,800	409,300	419,300
Public Advocacy	901,700	913,100	958,500
Alcoholic Beverage Control	386,800	532,900	558,400
Mines and Minerals Summary	591,800	599,300	608,300
Total	2,660,800	3,035,500	2,970,400
REVENUE			
Revenue Cabinet	40,000		
TOURISM DEVELOPMENT			
Travel	34,100		
Fish and Wildlife Resources	7,331,500	7,000,000	7,000,000
Total	7,365,600	7,000,000	7,000,000
TRANSPORTATION			
Air Transportation	359,000	209,000	209,000
Public Transportation	5,102,000	7,740,000	8,044,000
Highways	384,426,700	488,324,200	497,124,200
Vehicle Regulation	1,925,000	2,225,000	2,225,000
Total	391,812,700	498,498,200	507,602,200
WORKFORCE DEVELOPMENT			
General Administration and Program Support	3,012,500	614,000	288,200
Technical Education	10,308,000	10,338,400	10,369,200
Adult Education and Literacy	9,266,900	11,096,900	10,520,400
Vocational Rehabilitation	41,319,500	38,341,700	39,242,200
Department for the Blind	7,207,500	7,231,900	7,502,400
Training and Reemployment	51,361,100	62,768,200	58,762,000
Employment Services	308,451,600	304,227,200	304,472,900
Total	430,927,100	434,618,300	431,157,300
Grand Total - EXECUTIVE BRANCH	4,680,643,100	4,957,672,800	5,101,744,300

FEDERAL FUNDS - APPROPRIATED

Cabinet/Agency	Revised FY 2000	Recommended FY 2001	Recommended FY 2002
GOVERNMENT OPERATIONS			
Executive Office of the Governor			
Office of the Governor	105,500	373,400	261,700
Attorney General	2,475,400	2,494,300	2,584,000
Unified Prosecutorial System			
Commonwealth Attorneys	594,900	629,200	608,300
County Attorneys	234,500	251,900	264,100
Subtotal	829,400	881,100	872,400
Agriculture	1,988,000	2,035,000	2,034,800
Military Affairs	23,960,000	9,175,000	9,395,200
Local Government	42,913,000	47,080,800	44,080,800
Commission on Human Rights	189,500	129,400	170,800
Commission on Women		100	100
Total	72,460,800	62,169,100	59,399,800
ECONOMIC DEVELOPMENT			
Economic Development	328,000	160,000	160,000
EDUCATION			
Executive Policy & Management	526,000	538,600	551,500
Management Support Services	140,281,500	172,455,500	176,555,400
Learning Support Services	285,264,000	292,032,300	298,881,900
Total	426,071,500	465,026,400	475,988,800
EDUCATION, ARTS AND HUMANITIES			
Office of the Secretary	10,000		
Kentucky Arts Council	606,000	600,000	611,300
Kentucky Historical Society	186,000	111,100	413,100
Kentucky Educational Television	700,000	700,000	700,000
Kentucky Heritage Council	934,200	795,800	795,800
Libraries and Archives			
General Operations	1,499,000	1,684,900	1,724,700
Direct Local Aid	541,000	576,000	576,000
Subtotal	2,040,000	2,260,900	2,300,700
Total	4,476,200	4,467,800	4,820,900
FAMILIES AND CHILDREN			
Administration Services	46,174,700	36,148,800	37,711,300
Disability Determinations	35,108,200	37,418,900	38,559,100
Community Based Services	458,262,400	431,079,900	445,343,500
Total	539,545,300	504,647,600	521,613,900
FINANCE AND ADMINISTRATION			
General Administration	58,132,000	58,148,000	58,197,000

FEDERAL FUNDS - APPROPRIATED

Cabinet/Agency	Revised FY 2000	Recommended FY 2001	Recommended FY 2002
HEALTH SERVICES			
Administrative Support	7,919,000	8,710,700	10,618,200
Public Health	129,841,200	122,036,400	122,032,300
Mental Health/Mental Retardation	43,549,700	45,592,300	45,730,000
Children with Special Health Care Needs	5,270,200	4,668,800	4,669,000
Aging Services	17,158,500	17,153,800	17,148,600
Medicaid-Administration	36,515,500	32,756,500	32,626,700
Medicaid-Benefits	2,095,851,900	2,268,404,800	2,368,057,500
Total	2,336,106,000	2,499,323,300	2,600,882,300
JUSTICE			
Justice Operations			
Justice Administration	13,083,000	13,087,800	13,087,800
State Police	9,433,000	9,960,600	8,144,700
Juvenile Justice	21,757,000	19,812,000	19,312,000
Criminal Justice Training	1,190,000	1,190,000	1,190,000
Subtotal	45,463,000	44,050,400	41,734,500
Corrections			
Corrections Management	2,717,100	1,224,400	224,500
Community Services and Local Facilities	1,346,500		
Adult Correctional Institutions	150,000	150,000	150,000
Subtotal	4,213,600	1,374,400	374,500
Total	49,676,600	45,424,800	42,109,000
LABOR			
Workplace Standards	3,278,500	3,453,000	3,453,000
Occupational Safety and Health Review Commission	174,500		
Total	3,453,000	3,453,000	3,453,000
NATURAL RESOURCES AND ENVIRONMENTAL PROTECTION			
General Administration and Support	1,726,700	1,758,000	1,826,500
Environmental Protection	15,606,200	17,807,300	17,904,500
Natural Resources	2,751,500	4,032,900	3,768,600
Surface Mining	15,804,100	16,245,500	16,719,600
Abandoned Mine Lands Reclamaion	22,000,000	22,000,000	22,000,000
Nature Preserves Commission	40,000	25,000	25,000
Total	57,928,500	61,868,700	62,244,200
POSTSECONDARY EDUCATION			
Council on Postsecondary Education	1,101,000	1,100,000	1,100,000
Eastern Kentucky University	31,118,700	32,194,100	33,349,800
Kentucky State University	12,234,500	12,527,900	12,828,700
Morehead State University	31,949,200	33,664,200	35,973,100
Murray State University	8,616,000	7,782,100	8,137,700
Northern Kentucky University	6,457,300	6,457,300	6,457,300
University of Kentucky	89,194,000	90,943,600	92,677,100
University of Louisville	27,506,000	28,166,200	28,842,100
Western Kentucky University	22,507,000	26,191,200	31,992,000
Kentucky Community & Technical College System	66,282,000	67,872,800	69,501,700

FEDERAL FUNDS - APPROPRIATED

Cabinet/Agency	Revised FY 2000	Recommended FY 2001	Recommended FY 2002
Kentucky Higher Education Assistance Authority	312,000	325,000	325,000
Total	297,277,700	307,224,400	321,184,500
PUBLIC PROTECTION AND REGULATION			
Board of Claims/Crime Victims' Compensation	351,000	400,000	425,900
Public Service Commission	229,000	215,500	225,500
Public Advocacy	897,000	908,400	953,800
Alcoholic Beverage Control	386,800	532,900	558,400
Mines and Minerals Summary	591,000	589,500	589,200
Total	2,454,800	2,646,300	2,752,800
REVENUE			
Revenue Cabinet	40,000		
TOURISM DEVELOPMENT			
Travel	34,100		
Fish and Wildlife Resources	7,331,500	7,000,000	7,000,000
Total	7,365,600	7,000,000	7,000,000
TRANSPORTATION			
Air Transportation	359,000	209,000	209,000
Public Transportation	5,102,000	7,740,000	8,044,000
Highways	382,602,500	486,500,000	495,300,000
Vehicle Regulation	1,925,000	2,225,000	2,225,000
Total	389,988,500	496,674,000	505,778,000
WORKFORCE DEVELOPMENT			
General Administration and Program Support	3,012,500	614,000	288,200
Technical Education	10,308,000	10,338,400	10,369,200
Adult Education and Literacy	9,266,900	11,096,900	10,520,400
Vocational Rehabilitation	41,319,500	38,341,700	39,242,200
Department for the Blind	7,207,500	7,231,900	7,502,400
Training and Reemployment	51,361,100	62,768,200	58,762,000
Employment Services	308,451,600	304,227,200	304,472,900
Total	430,927,100	434,618,300	431,157,300
Grand Total - EXECUTIVE BRANCH	4,676,231,600	4,952,851,700	5,096,741,500

ROAD FUND - AVAILABLE

Cabinet / Agency	Revised FY 2000	Recommended FY 2001	Recommended FY 2002
Government Operations			
Governor's Office for Technology	125,000	125,000	125,000
Finance and Administration			
Debt Service		3,665,000	3,668,000
Administration	270,000	277,000	283,000
Total	<u>270,000</u>	<u>3,942,000</u>	<u>3,951,000</u>
Justice			
State Police	30,000,000	30,000,000	30,000,000
Revenue			
Revenue	1,352,000	1,385,000	1,418,000
Transportation			
General Administration and Support	61,886,700	66,916,800	71,583,100
Revenue Sharing	206,475,300	217,866,000	222,637,800
Highways			
Research	1,066,000	1,050,000	1,060,000
Construction	370,621,900	452,531,300	546,486,800
Maintenance	183,652,500	205,037,600	210,400,900
Engineering Administration	9,547,000	9,862,400	10,323,800
Planning	2,205,000	2,303,200	2,368,600
Highway Operations	19,920,800	20,793,500	21,472,000
Equipment Services			1,000,000
Subtotal	<u>587,013,200</u>	<u>691,578,000</u>	<u>793,112,100</u>
Vehicle Regulation	29,821,000	29,926,300	31,649,300
Debt Service	168,633,500	167,275,700	169,854,300
Total	<u>1,053,829,700</u>	<u>1,173,562,800</u>	<u>1,288,836,600</u>
Grand Total - EXECUTIVE BRANCH	<u>1,085,576,700</u>	<u>1,209,014,800</u>	<u>1,324,330,600</u>

ROAD FUND - APPROPRIATED

<u>Cabinet / Agency</u>	<u>Revised FY 2000</u>	<u>Recommended FY 2001</u>	<u>Recommended FY 2002</u>
Government Operations			
Governor's Office for Technology	125,000	125,000	125,000
Finance and Administration			
Debt Service		3,665,000	3,668,000
Administration	270,000	277,000	283,000
Total	<u>270,000</u>	<u>3,942,000</u>	<u>3,951,000</u>
Justice			
State Police	30,000,000	30,000,000	30,000,000
Revenue			
Revenue	1,352,000	1,385,000	1,418,000
Transportation			
General Administration and Support	61,886,700	66,916,800	71,583,100
Revenue Sharing	206,475,300	217,866,000	222,637,800
Highways			
Research	1,066,000	1,050,000	1,060,000
Construction	370,621,900	452,531,300	546,486,800
Maintenance	183,652,500	205,037,600	210,400,900
Engineering Administration	9,547,000	9,862,400	10,323,800
Planning	2,205,000	2,303,200	2,368,600
Highway Operations	19,920,800	20,793,500	21,472,000
Equipment Services			1,000,000
Subtotal	<u>587,013,200</u>	<u>691,578,000</u>	<u>793,112,100</u>
Vehicle Regulation	29,821,000	29,926,300	31,649,300
Debt Service	168,633,500	167,275,700	169,854,300
Total	<u>1,053,829,700</u>	<u>1,173,562,800</u>	<u>1,288,836,600</u>
Grand Total - EXECUTIVE BRANCH	<u>1,085,576,700</u>	<u>1,209,014,800</u>	<u>1,324,330,600</u>

BOND FUND

Cabinet / Agency	Revised FY 2000	Recommended FY 2001	Recommended FY 2002
Government Operations			
Governor's Office for Technology		7,085,000	
Economic Development			
Secretary		4,000,000	
Education			
Management Support Services		3,222,000	
Education, Arts and Humanities			
School Facilities Construction Commission		92,000,000	
Kentucky Educational Television		15,500,000	
General Operations		1,188,000	
Total		<u>108,688,000</u>	
Finance and Administration			
General Administration		63,000,000	
Facilities Management		73,250,000	
		<u>136,250,000</u>	
Health Services			
Mental Health/Mental Retardation		6,337,000	
Administrative Support		2,000,000	
		<u>8,337,000</u>	
Justice			
State Police		1,402,000	
Juvenile Justice		29,012,000	
Corrections Management		121,208,000	
		<u>151,622,000</u>	
Natural Resources and Environmental Protection			
Environmental Protection		2,000,000	
Natural Resources		5,604,000	
		<u>7,604,000</u>	
Postsecondary Education			
Council on Postsecondary Education		50,000,000	
Eastern Kentucky University		12,000,000	
Kentucky State University		8,796,000	
Morehead State University		10,000,000	
Murray State University		13,000,000	
Northern Kentucky University		13,000,000	
University of Kentucky		39,000,000	
University of Louisville		25,000,000	
Western Kentucky University		15,000,000	
Kentucky Community and Technical College System		41,596,000	
Total		<u>227,392,000</u>	

BOND FUND

Cabinet / Agency	Revised FY 2000	Recommended FY 2001	Recommended FY 2002
Tourism Development			
Parks		500,000	
Transportation			
General Administration and Support		28,200,000	
Grand Total - Executive Branch		<u>682,900,000</u>	

AGENCY BOND FUND

<u>Cabinet / Agency</u>	<u>Revised FY 2000</u>	<u>Recommended FY 2001</u>	<u>Recommended FY 2002</u>
Justice			
Criminal Justice Training		7,000,000	
Postsecondary Education			
Council on Postsecondary Education		35,000,000	
Grand Total - Executive Branch		<u>42,000,000</u>	

CAPITAL CONSTRUCTION SURPLUS

<u>Cabinet / Agency</u>	<u>Revised FY 2000</u>	<u>Recommended FY 2001</u>	<u>Recommended FY 2002</u>
Government Operations			
Treasury		248,000	248,000
Military Affairs		141,000	
Veterans' Affairs		100,000	
		<u>489,000</u>	<u>248,000</u>
Health Services			
Administrative Support		1,200,000	
Justice			
State Police		330,000	
Revenue			
Revenue		200,000	
Grand Total - Executive Branch		<u>2,219,000</u>	<u>248,000</u>

GENERAL FUND - CAPITAL

<u>Cabinet / Agency</u>	<u>Revised FY 2000</u>	<u>Recommended FY 2001</u>	<u>Recommended FY 2002</u>
Government Operations			
Military Affairs		174,000	
Governor's Office for Technology		700,000	
Veterans' Affairs		557,000	
Total		<u>1,431,000</u>	
Education			
Management Support Services		4,900,000	
Education, Arts and Humanities			
General Operations		200,000	
Families and Children			
Administration Services		640,000	
Health Services			
Mental Health/Mental Retardation		500,000	
Personnel			
General Operations		2,000,000	
Tourism Development			
Kentucky Horse Park		375,000	
Parks	200,000		
Grand Total - Executive Branch	<u>200,000</u>	<u>10,046,000</u>	

FEDERAL FUNDS - CAPITAL

<u>Cabinet / Agency</u>	<u>Revised FY 2000</u>	<u>Recommended FY 2001</u>	<u>Recommended FY 2002</u>
Government Operations			
Military Affairs		1,900,000	
Governor's Office for Technology		649,600	
Veterans' Affairs		4,283,000	
Total		<u>6,832,600</u>	
Families and Children			
Disability Determinations		300,000	
Postsecondary Education			
Kentucky State University		1,645,000	497,500
Murray State University			85,000
University of Kentucky		1,515,000	582,500
University of Louisville		6,842,000	1,668,000
Western Kentucky University		800,000	
		<u>10,802,000</u>	<u>2,250,500</u>
Grand Total - Executive Branch		<u>17,934,600</u>	<u>2,250,500</u>

ROAD FUND - CAPITAL

<u>Cabinet / Agency</u>	<u>Revised FY 2000</u>	<u>Recommended FY 2001</u>	<u>Recommended FY 2002</u>
Transportation			
General Administration and Support		10,050,000	7,814,000
Grand Total - Executive Branch		<u>10,050,000</u>	<u>7,814,000</u>

RESTRICTED FUNDS - CAPITAL

<u>Cabinet / Agency</u>	<u>Revised FY 2000</u>	<u>Recommended FY 2001</u>	<u>Recommended FY 2002</u>
Government Operations			
Agriculture	210,000		
Military Affairs		200,000	700,000
Governor's Office for Technology		11,949,000	
Total	<u>210,000</u>	<u>12,149,000</u>	<u>700,000</u>
Economic Development			
Financial Incentives		20,000,000	
Finance and Administration			
Administration		1,181,000	
Facilities Management		1,400,000	300,000
		<u>2,581,000</u>	<u>300,000</u>
Justice			
Corrections Management		1,180,000	536,000
Natural Resources and Environmental Protection			
Environmental Protection		2,600,000	2,600,000
General Administration and Support		5,160,000	5,160,000
Total		<u>7,760,000</u>	<u>7,760,000</u>
Postsecondary Education			
Kentucky Higher Education Assistance Authority		650,000	125,000
Eastern Kentucky University		25,495,000	8,500,000
Kentucky State University		5,243,000	6,354,200
Morehead State University		29,626,300	6,966,400
Murray State University			
Murray State University		48,599,500	2,208,000
Northern Kentucky University		16,660,000	
University of Kentucky		39,663,000	3,818,000
University of Louisville		96,907,000	26,091,000
Western Kentucky University		37,329,500	
Kentucky Community and Technical College System		30,507,000	
Total		<u>706,100,300</u>	<u>56,687,600</u>
Tourism Development			
Fish and Wildlife Resources		700,000	700,000
Kentucky State Fair Board		2,600,000	2,250,000
Total		<u>3,300,000</u>	<u>2,950,000</u>
Transportation			
General Administration and Support		465,000	
Grand Total - Exexutive Branch	<u>210,000</u>	<u>753,535,300</u>	<u>68,933,600</u>
Grand Total - State Government	<u>210,000</u>	<u>753,535,300</u>	<u>68,933,600</u>

INVESTMENT INCOME

<u>Cabinet / Agency</u>	<u>Revised FY 2000</u>	<u>Recommended FY 2001</u>	<u>Recommended FY 2002</u>
Government Operations			
Military Affairs		1,350,000	1,400,000
Education			
Management Support Services		292,000	785,000
Education, Arts and Humanities			
Kentucky Center for the Arts		150,000	150,000
Families and Children			
Administration Services		300,000	525,000
Finance and Administration			
Facilities Management		15,589,000	5,375,000
Health Services			
Mental Health/Mental Retardation		700,000	1,840,000
Justice			
State Police		200,000	250,000
Juvenile Justice		400,000	500,000
Corrections Management		1,400,000	2,000,000
		<u>2,000,000</u>	<u>2,750,000</u>
Natural Resources and Environmental Protection			
General Administration and Support		100,000	115,000
Tourism Development			
Kentucky Horse Park		375,000	475,000
Parks		4,200,000	4,200,000
		<u>4,575,000</u>	<u>4,675,000</u>
Total			
		<u>4,575,000</u>	<u>4,675,000</u>
Workforce Development			
General Administration and Program Support		250,000	425,000
Grand Total - EXECUTIVE BRANCH			
		<u>25,306,000</u>	<u>18,040,000</u>

DEFERRED MAINTENANCE

<u>Cabinet / Agency</u>	<u>Revised FY 2000</u>	<u>Recommended FY 2001</u>	<u>Recommended FY 2002</u>
Families and Children			
Administration Services		2,500,000	
Finance and Administration			
Facilities Management		4,000,000	
Tourism Development			
Parks		300,000	
Workforce Development			
Vocational Rehabilitation		369,000	
Grand Total - EXECUTIVE BRANCH		<u>7,169,000</u>	

EMERGENCY REPAIR, MAINTENANCE AND REPLACEMENT

<u>Cabinet / Agency</u>	<u>Revised FY 2000</u>	<u>Recommended FY 2001</u>	<u>Recommended FY 2002</u>
Education			
Management Support Services		1,700,000	
Health Services			
Health Services			
Mental Health/Mental Retardation		1,689,000	
Justice			
Corrections Management		1,600,000	
Natural Resources and Environmental Protection			
Environmental Protection		390,000	
Tourism Development			
Parks	2,210,000		
Grand Total - EXECUTIVE BRANCH	<u>2,210,000</u>	<u>5,379,000</u>	

OTHER FUNDS

<u>Cabinet / Agency</u>	<u>Revised FY 2000</u>	<u>Recommended FY 2001</u>	<u>Recommended FY 2002</u>
Government Operations			
Governor's Office for Technology		100,000	
Finance and Administration			
Ky Lottery Corporation		37,091,000	
Natural Resources and Environmental Protection			
Kentucky Nature Preserves Commission		300,000	300,000
Postsecondary Education			
Northern Kentucky University		31,250,000	
University of Louisville		99,651,000	6,916,000
Western Kentucky University		3,750,000	
Total		<u>134,651,000</u>	<u>6,916,000</u>
Grand Total - Executive Branch		<u>172,142,000</u>	<u>7,216,000</u>
Grand Total - State Government		<u>172,142,000</u>	<u>7,216,000</u>