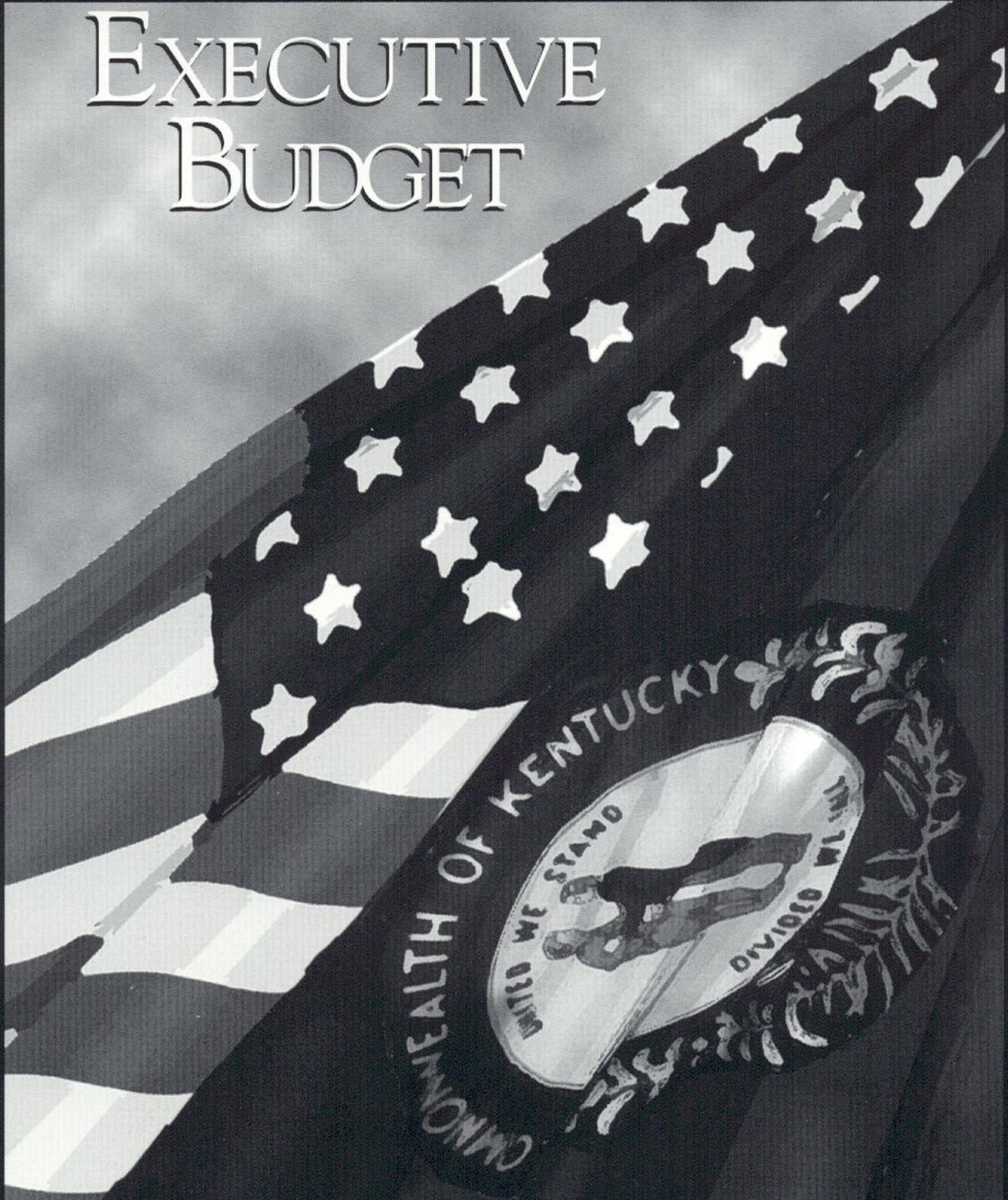




2002-2004

*Budget  
in Brief*

# EXECUTIVE BUDGET



PAUL E. PATTON  
GOVERNOR

JAMES R. RAMSEY  
STATE BUDGET DIRECTOR



2002-2004

# EXECUTIVE BUDGET

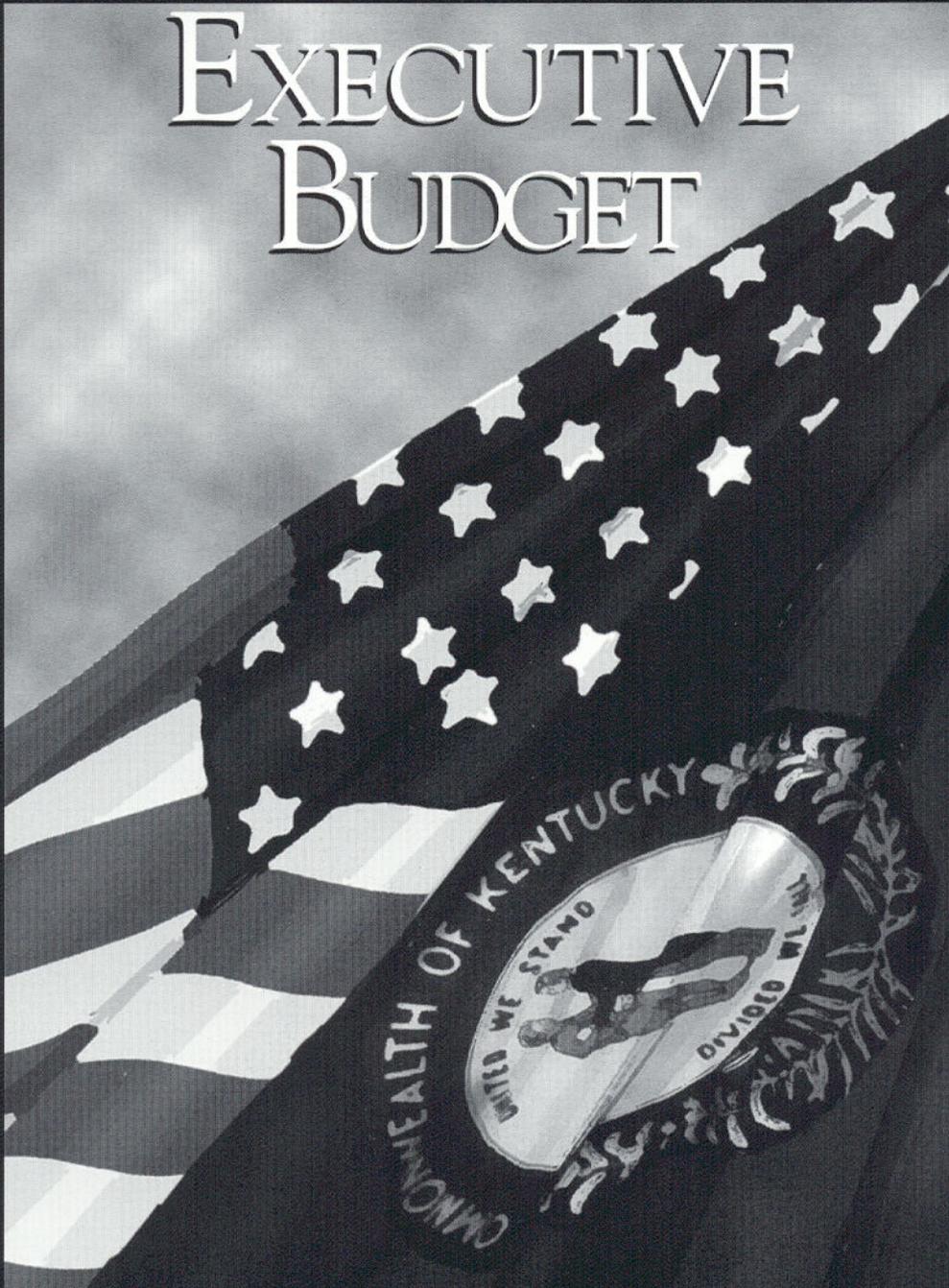
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SECRETARY  
FINANCE AND  
ADMINISTRATION CABINET



## PREFACE

The Executive Branch budget for the 2002-2004 biennium is the financial plan for Kentucky State Government as proposed by the Governor for consideration by the 2002 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 2002-2004 budget is presented in six volumes:

- **Volume I:** State agency program budget detail
  
- **Volume II:** Capital projects  
Coal severance projects
  
- **Budget in Brief:** Budget overview and summary data
  
- **Historical Data:** Actual agency revenue and expenditure data for the past two fiscal years
  
- **Financing State Government:** Revenue estimates  
Capital financing
  
- **Staying the Course:** Budget highlights and priorities

These documents provide the detail to support the budget in legislative form as presented in the budget bill.



***Office of State Budget Director***

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Governor

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Governor's Office for Policy Research

Mary Lassiter  
Special Assistant to  
State Budget Director

January 22, 2002

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

Dear Governor Patton:

Public policies of Kentucky State Government are formulated through the budget process and the budget is the primary policy document of state government.

The national recession has resulted in slower revenue growth than we expected two years ago when we formulated your budget recommendations to the General Assembly. As a result, state government has experienced four revenue shortfalls during the past year, shortfalls totaling \$713 million. This fiscal environment complicates our ability to address significant policy priority issues in the next biennium. Still, we have tried to assure that the Executive Budget you present to the 2002 Session of the Kentucky General Assembly reflects your commitment to "Staying the Course" to the policies you have articulated over the past six years.

For six years, you have been committed to ensuring that our citizens' scarce resources are committed to programs and activities that "set Kentucky on a course to improve our standard of living and quality of life over the next twenty years." Your budget recommendations contained in these pages, if enacted, ensure that we do the best we can to stay this course in a most difficult fiscal environment.



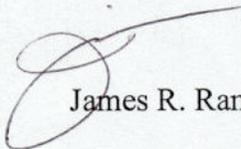
Honorable Paul E. Patton  
January 22, 2002  
Page 2

I want to thank those who have been instrumental to the success of 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, Beth Jurek and Mary Lassiter, this group has worked long hours and has performed magnificently. In addition to thanking each member of our staff, I also thank their family members for their patience and understanding over the last several months, as we have worked nights and weekends to put together these 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 are a firm foundation upon which our expenditure recommendations are made. Thank you to the Finance and Administration Cabinet for their ongoing and continuing support, and especially the work of the Office for Financial Management, the Division of Printing, and the Division of Creative Services.

Thank you to each of our Cabinet Secretaries for their assistance and patience 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 do our jobs. Finally, thank you to all of the Governor's Office staff for the patience, diligence, and support throughout this process.

Sincerely,



James R. Ramsey

:jr/1019

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Revenue Cabinet, Dana Mayton, Secretary	
Finance and Administration Cabinet, Department of Administration, Division of Printing	
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EDWARD B. HATCHETT, JR.  
AUDITOR OF PUBLIC ACCOUNTS

January 22, 2002

Members of the General Assembly  
Commonwealth of Kentucky  
Capitol Annex  
Frankfort, Kentucky 40601

Ladies and Gentlemen:

In accordance with KRS 43.050(2)(i), we have examined the estimates of resources available for appropriation, the revised estimates of revenue receipts for fiscal year ending June 30, 2002, and the detailed estimates of revenue receipts for fiscal years ending June 30, 2003 and June 30, 2004, for the general fund, the road fund, agency funds, and federal funds. We also reviewed the Tobacco Master Settlement Agreement (TMSA) forecast amounts and growth percentages.

The Consensus Forecasting Group developed detailed revenue estimates for the general fund and the road fund in a consensus revenue forecast, in accordance with KRS 48.115. The Governor's Office for Policy and Management provided the agency and federal funds estimates, while the Consensus Forecasting Group and the Governor's Office for Economic Analysis provided the TMSA forecast growth amounts and percentages.

The Consensus Forecasting Group made its forecast in December 2001 using data obtained from the November 2001 U.S. Forecast Summary prepared by DRI/WEFA, a subsidiary of Global Insight, Inc. In addition, the Consensus Forecasting Group consulted the U.S. Bureau of Economic Analysis and the Governor's Office for Economic Analysis for economic data.

Table I on the following page depicts the growth percentages of general fund and road fund resources, along with the amounts and growth percentages of TMSA funds.



**TABLE I**

	<u>FY01 (Actual)</u>	FY02 (Revised)	FY03 (Estimates)	FY04 (Estimates)
U.S. Personal Income	6.6%	3.1%	4.0%	6.0%
U.S. Non-Ag Employment	1.4%	-0.4%	0.3%	1.5%
KY Personal Income	6.4%	2.6%	4.1%	5.8%
KY Non-Ag Employment	1.1%	0.1%	0.8%	2.0%
KY General Fund	2.7%	0.9%	3.3%	4.1%
KY Road Fund	-2.4%	2.4%	0.7%	3.1%
KY MSA Payments	105,727,663	126,550,551	125,600,000	109,100,000
KY MSA Growth Percentages		20%	-0.75%	-13.1%

Table I, above, shows a projected increase in general fund and road fund revenues for FY03 and 04. It should be noted, however, that the Consensus Forecasting Group significantly overestimated revenues for FY01 and FY02 in its original forecast used in the biennial budget preparation. Table II, below, shows the difference between estimated revenues and actual revenues for FY01 and the original and revised estimates for FY02.

**TABLE II****FY01 Revenues**

FY01 General Fund (Estimated)	\$6,746,800,000
FY01 General Fund (Actual)	\$6,653,897,654
Monetary Difference	\$ (92,902,346)
Percentage Difference	-1.4%
FY01 Road Fund (Estimated)	\$1,123,210,300
FY01 Road Fund (Actual)	\$1,064,181,564
Monetary Difference	\$ (59,028,736)
Percentage Difference	-5.3%
Total Monetary Difference (FY01)	\$ (151,931,082)
Total Percentage Difference	-1.9%

**FY02 Revenues (Table II continued)**

FY02 General Fund (Original Estimate)	\$7,078,000,000
FY02 General Fund (Revised Estimate)	\$6,715,500,000
Monetary Difference	\$ (362,500,000)
Percentage Difference	-5.1%

FY02 Road Fund (Original Estimate)	\$1,163,161,200
FY02 Road Fund (Revised Estimate)	\$1,089,500,000
Monetary Difference	\$ (73,661,200)
Percentage Difference	-6.3%

Total Monetary Difference (FY02)	\$ (436,161,200)
Total Percentage Difference	-5.3%

**Total Revenues (General and Road Funds)**

FY01 and FY02 Total Revenues (Original Estimate)	\$16,111,171,500
FY01 and FY02 Total Revenues (Actual and Revised Estimate)	\$15,523,079,218
Total Monetary Difference (FY01 and FY02)	\$ (588,092,282)
Total Percentage Difference	-3.7%

In addition, we examined the following estimates of agency funds and federal funds:

**Table III**

	<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>FY04</u>
Agency Fund Resources	3,799,219,972	3,683,056,218	3,721,362,918	
Federal Fund Resources	5,278,884,724	5,364,436,381	5,440,450,081	

Even though the assumptions and methodology used in making the revenue estimates appear reasonable, we are concerned that the actual receipts in FY01 and revised estimated receipts for FY02 fell significantly short of the projections in the FY 01 and 02 biennial budget. We encourage the Consensus Forecasting Group to constantly evaluate, assess, and realign its procedures to ensure the use of the most effective and sound practices.

We do not express an opinion on the accuracy of the revenue estimates for FY03 and 04. Our review does not consider the impact of any budgetary or other legislative actions, which may be taken by the 2002 General Assembly.

Respectfully submitted,

Edward B. Hatchett, Jr.  
Auditor of Public Accounts

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**2002-2004 BUDGET SUMMARY OF THE GENERAL FUND**

	<u>Revised FY 2002</u>	<u>Recommended 2003</u>	<u>Recommended 2004</u>
<b>RESOURCES</b>			
Beginning Balance		23,450,000	57,381,500
Consensus Revenue Forecast	6,715,500,000	6,937,900,000	7,219,600,000
Tax Amnesty		20,300,000	10,000,000
Tobacco Settlement - Phase I	126,550,551	125,600,000	109,100,000
Court Fees		1,500,000	1,500,000
Other Resources/Credits		8,041,900	(4,700,000)
Fund Transfers	130,154,875	145,400,000	42,000,000
<b>Total Revenue</b>	<b>6,972,205,426</b>	<b>7,262,191,900</b>	<b>7,434,881,500</b>
<b>Continued Appropriations Reserve</b>			
Budget Reserve Trust Fund	239,831,800	120,014,300	120,014,300
Tobacco Settlement - Phase I	69,155,500	4,543,500	4,543,500
Other	147,204,900	29,250,600	16,061,400
<b>Reserve Subtotal</b>	<b>456,192,200</b>	<b>153,808,400</b>	<b>140,619,200</b>
<b>TOTAL RESOURCES</b>	<b>7,428,397,626</b>	<b>7,416,000,300</b>	<b>7,575,500,700</b>
<b>APPROPRIATIONS</b>			
<b>Executive Branch:</b>			
Regular Operating	6,992,086,400	6,840,516,900	7,068,971,200
Tobacco Settlement - Phase I	121,600,000	125,600,000	109,100,000
Budgeted Lapse	(59,504,774)		
Surplus Expenditure Plan	182,500		
Budget Reductions	(373,210,200)		
Other	22,157,700		
Necessary Government Expenses	16,265,100		
Current Year Appropriations	300,000		
<b>Subtotal</b>	<b>6,719,876,726</b>	<b>6,966,116,900</b>	<b>7,178,071,200</b>
<b>Judicial Branch:</b>			
Regular Operating	192,590,500	202,243,100	216,193,900
Budget Reductions	(2,300,000)		
<b>Subtotal</b>	<b>190,290,500</b>	<b>202,243,100</b>	<b>216,193,900</b>
<b>Legislative Branch:</b>			
Regular Operating	40,616,400	36,450,400	40,616,400
Budget Reductions	(2,028,200)		
<b>Subtotal</b>	<b>38,588,200</b>	<b>36,450,400</b>	<b>40,616,400</b>
<b>TOTAL APPROPRIATIONS</b>	<b>6,948,755,426</b>	<b>7,204,810,400</b>	<b>7,434,881,500</b>
<b>BALANCE</b>	<b>479,642,200</b>	<b>211,189,900</b>	<b>140,619,200</b>
<b>Continued Appropriations Reserve</b>			
Budget Reserve Trust Fund	239,831,800	120,014,300	120,014,300
Tobacco Settlement - Phase I	69,155,500	4,543,500	4,543,500
Other	147,204,900	29,250,600	16,061,400
<b>Reserve Subtotal</b>	<b>456,192,200</b>	<b>153,808,400</b>	<b>140,619,200</b>
<b>ENDING BALANCE</b>	<b>23,450,000</b>	<b>57,381,500</b>	<b>0</b>

**2002-2004 BUDGET SUMMARY OF THE ROAD FUND**

	<u>Revised FY 2002</u>	<u>Recommended FY 2003</u>	<u>Recommended FY 2004</u>
<b>RESOURCES</b>			
Beginning Balance	9,009,400		
Revenue Estimate	1,089,500,900	1,097,539,300	1,131,218,300
Non-Revenue Receipts	125,000		
Fund Transfers	1,801,700		
<b>TOTAL RESOURCES</b>	<u>1,100,437,000</u>	<u>1,097,539,300</u>	<u>1,131,218,300</u>
<b>APPROPRIATIONS</b>			
Transportation Cabinet			
Revenue Sharing	213,528,000	217,962,400	221,866,600
Highways	583,743,700	570,470,500	597,427,400
Vehicle Regulation	29,457,900	30,189,400	31,588,000
Debt Service	169,653,300	167,660,900	161,312,100
General Administration and Support	61,906,100	69,922,100	75,250,200
Capital Construction	6,654,000	5,840,000	8,284,000
Subtotal	<u>1,064,943,000</u>	<u>1,062,045,300</u>	<u>1,095,728,300</u>
Governor's Office for Technology	125,000	125,000	125,000
Justice Cabinet	30,000,000	30,000,000	30,000,000
Revenue Cabinet	1,418,000	1,418,000	1,418,000
Finance and Administration Cabinet	3,951,000	3,951,000	3,947,000
<b>TOTAL APPROPRIATIONS</b>	<u>1,100,437,000</u>	<u>1,097,539,300</u>	<u>1,131,218,300</u>
<b>ENDING BALANCE</b>	<u>0</u>	<u>0</u>	<u>0</u>

**2002-2004 EXECUTIVE BUDGET  
CAPITAL CONSTRUCTION SUMMARY**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>New Authorization</u>
<b>SOURCE OF FUNDS</b>				
<b>Executive Branch</b>				
General Fund				
Restricted Funds	32,347,000	624,645,200	230,677,000	887,669,200
Federal Funds	1,392,000	61,319,000	8,866,000	71,577,000
Bond Fund		231,200,000		231,200,000
Road Fund		5,840,000	8,284,000	14,124,000
Agency Bonds		66,800,000		66,800,000
Capital Construction Surplus		4,549,000	319,000	4,868,000
Capital Construction Contingency		14,728,000		14,728,000
Deferred Maintenance		1,957,000		1,957,000
Emergency Repair, Maintenance and Replacement	3,100,000	1,000,000		4,100,000
Investment Income		26,654,000	16,540,000	43,194,000
Other		78,739,000	2,700,000	81,439,000
<b>TOTAL SOURCE OF FUNDS</b>	<u>36,839,000</u>	<u>1,117,431,200</u>	<u>267,386,000</u>	<u>1,421,656,200</u>
<b>EXPENDITURES BY CABINET</b>				
<b>Executive Branch</b>				
Government Operations	1,639,000	60,618,000	10,371,000	72,628,000
Economic Development		10,000,000	10,000,000	20,000,000
Education		2,822,000	785,000	3,607,000
Education, Arts and Humanities		101,802,000	150,000	101,952,000
Families and Children				
Finance and Administration		48,254,000	6,900,000	55,154,000
Health Services		9,935,000	1,840,000	11,775,000
Justice	1,800,000	12,956,000	2,886,000	17,642,000
Natural Resources		8,515,000	7,015,000	15,530,000
Personnel		200,000		200,000
Postsecondary Education	33,400,000	842,474,200	204,275,000	1,080,149,200
Revenue				
Tourism Development		13,200,000	8,775,000	21,975,000
Transportation		5,840,000	13,964,000	19,804,000
Workforce Development		815,000	425,000	1,240,000
<b>TOTAL EXPENDITURES</b>	<u>36,839,000</u>	<u>1,117,431,200</u>	<u>267,386,000</u>	<u>1,421,656,200</u>

***Capital Construction Overview***

The Commonwealth's capital construction program for the Executive Branch for the 2002-2004 biennium is set out in this single volume – Volume II of the Executive Budget. This volume is divided into two parts, i.e., state capital construction, which also includes major items of equipment and information technology systems as defined by statute, and a section devoted to Coal Severance Tax-funded capital projects. This brief overview section of the volume focuses on the capital construction priorities, policies, and fund sources recommended to be appropriated for the next two years.

***Policy Emphases: Maintaining and Repairing Existing Infrastructure – and – Continuing to Fund Already-Authorized Projects/Programs***

Both the 1998 Regular Session of the General Assembly and the 2000 Regular Session authorized expansive capital construction investment programs of nearly unprecedented magnitude. By way of contrast, the 2002-2004 biennial budget recommendation for the Executive Branch places the emphasis on maintaining and repairing existing infrastructure as well as honoring funding commitments to projects and programs authorized by the General Assembly. In addition, a program of capital investments in the coal counties of Kentucky is recommended from the Coal Severance Tax for a variety of mostly infrastructure-related capital projects.

The Executive Budget places the highest priority for new capital appropriations on repair, maintenance, and renovation; basic infrastructure, including water and waste water investments; and on the continuation of investments in essential technology and scientific equipment. This policy priority was also shared by the Capital Planning Advisory Board of the Legislative Research Commission in its recently released Six-Year Capital Plan.

With respect to honoring the funding pledges made by the 2000 Session of the General Assembly and incorporated in the 2000-2002 enacted budget, \$100 million in new bond funding is provided to the School Facilities Construction Commission to fulfill the offers of assistance extended by the 2000 Session. (In addition, an additional \$100 million in offers of assistance is recommended for the 2002-2004 biennium with associated debt service support and bonding authority deferred until the 2004 Session of the General Assembly. This is the same policy approach approved by the 1998 and 2000 Sessions.)

Not described in this volume, nor included in these numbers, is a major funding increase in the use allowance for courthouse construction authorized by the 2000 Session of the General Assembly under the auspices of the Judicial Branch and County Governments. Those use allowance payments were deferred until the 2002-2004 biennium at which time the Court of Justice would be able to take occupancy of the new or renovated facilities. Sufficient funds to honor those commitments have been reserved for the Judicial budget in the Summary of the General Fund set out in accompanying documents.

It should be noted that there are no Community Development projects or Surplus Expenditure Plan projects included in this volume or in the Executive Branch Appropriations Bill which this volume describes. (The recommended Appropriations Bill directs that should a General Fund Surplus accrue at the close of fiscal 2002 or fiscal 2003 it shall be directed to replenishing the Budget Reserve Trust Fund.)

***Resources***

Bonds

The capital budget for the Executive Branch includes \$178 million in new bonds for construction projects and \$120 million in General Fund bond support of the Council on Postsecondary Education's "Bucks for Brains" Endowment programs. Because this Endowment program will be supported from taxable bonds in this biennium, that program is described in the capital projects section of this document. Therefore, a total of \$298 million in new bonds is recommended for authorization in the 2002-2004 biennium. This amount contrasts with in excess of \$1 billion in new bonded indebtedness authorized by each of the past two regular budget sessions of the General Assembly. The specific bonds recommended for 2002-2004 are as follows: \$100 million – School Facilities Construction Commission; \$120 million - Bucks for Brains; \$11.2 million – Kentucky Infrastructure Authority water and waste water matching funds; and \$66.8 million – University agency/restricted fund-supported bonds for projects to be designated by the Council on Postsecondary Education from institutional priority lists.

Cash

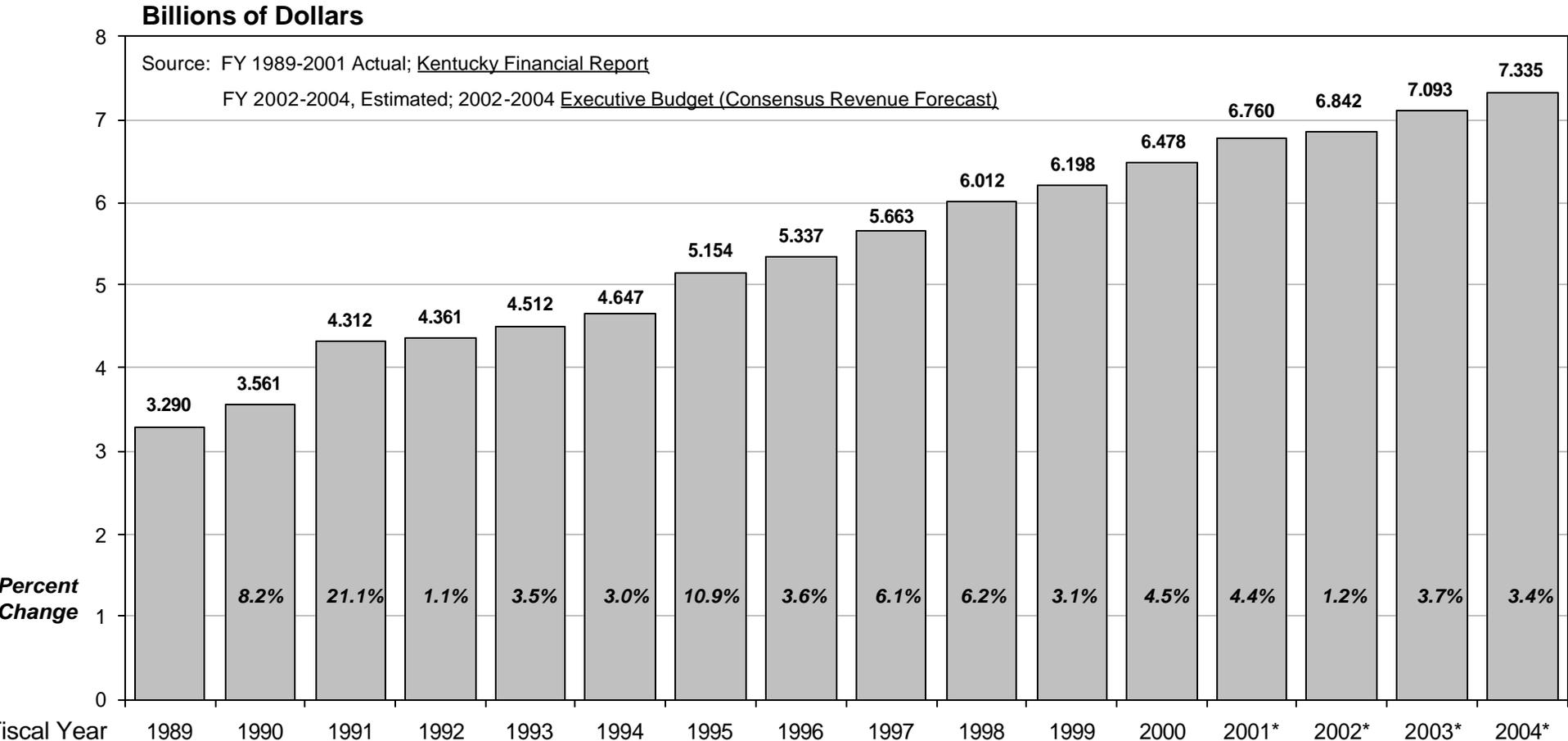
The funding sources relied upon to support critical repair, renovation, information technology, and equipment replacement priorities are Capital Construction Investment Income; the four statutory funds including the Emergency Repair, Maintenance and Replacement Account, the Capital Construction and Equipment Purchase Contingency Account, the Deferred Maintenance Account, the Capital Construction Surplus Account; agency/restricted funds; and federal funds.

The Governor is recommending that a portion of the fund balances in the Emergency Repair, the Capital Construction and Equipment Purchase Contingency Account, and the Deferred Maintenance Account be dedicated to supporting urgent high priority capital projects. Thus, emergency fund balances are dedicated to the most critical repair and environmental/life safety issues. Contingency Fund and Deferred Maintenance balances, as well as the Capital Construction Surplus Account, are devoted to items such as roof repair and replacement, structural repairs, fire safety sprinkler systems, steam lines, electrical, water, and sewer needs and a short list of essential laboratory, information technology, and other equipment. In addition, each cabinet or agency which maintains or manages facilities is recommended to receive a continuation Maintenance Pool budget for each year of the next biennium at generally at the same level as the 2000 enacted amount. (Slightly more money is provided to both the Finance and Administration Cabinet – because of its unique stewardship responsibilities over all state buildings – as well as to the Department of Parks which is spending down a portion of its statutory Maintenance and Renovation Fund to sustain a continuation level of operations and to support, on a custodial basis only, the new golf courses authorized by the 1998 and 2000 General Assembly that are currently under construction. It should be noted that the Cabinet for Families and Children will be turning ownership and capital maintenance responsibility for five office buildings over to the Finance and Administration Cabinet at the close of fiscal year 2002. The Maintenance Pools associated with those buildings will be transferred to the Finance and Administration Cabinet as well.)

# General Fund Revenue Receipts

## Fiscal Years 1989-2004

(Billions of dollars – rounded)



\* Includes Tobacco Settlement, Phase I Funds  
 Excludes Fund Transfers

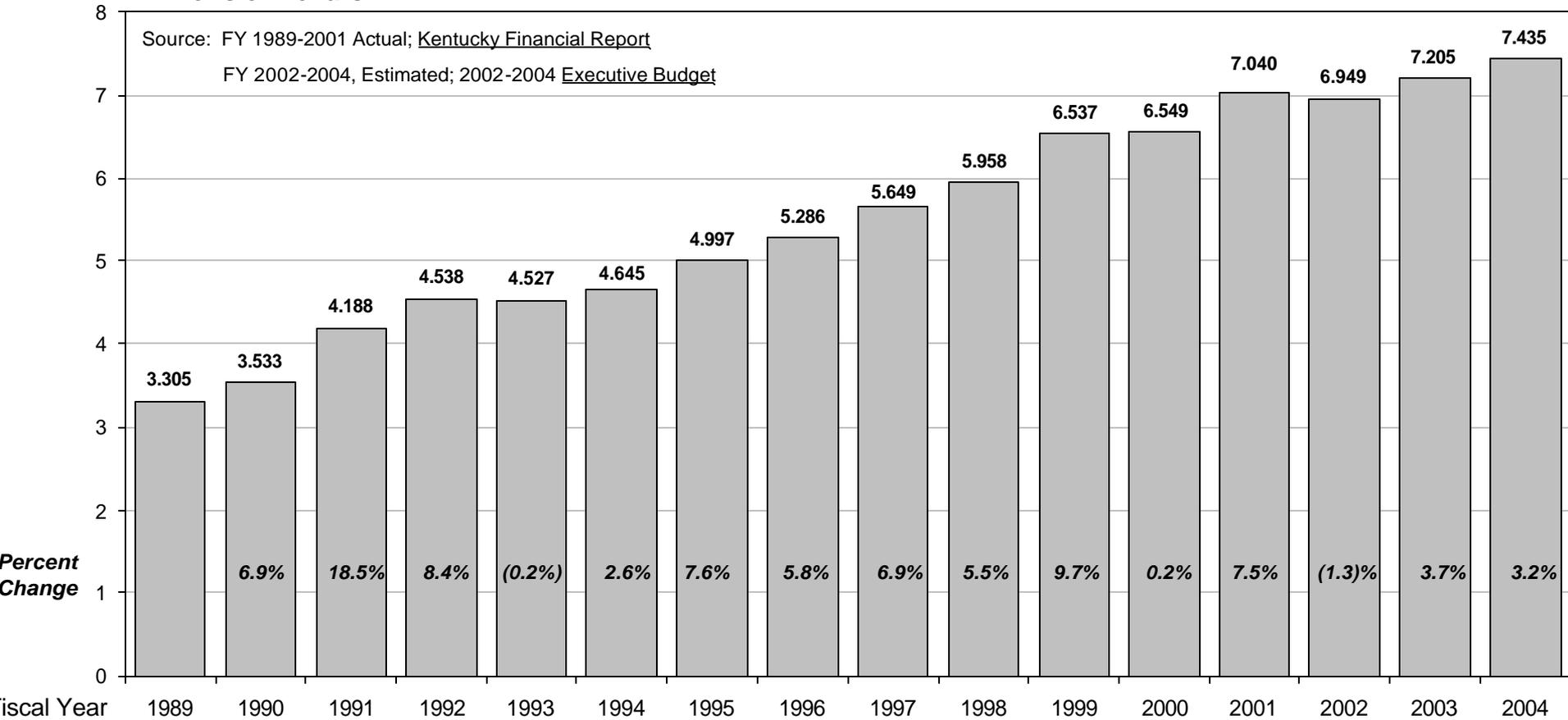
# General Fund Expenditures

## Fiscal Years 1989-2004

(Billions of dollars – rounded)

**Billions of Dollars**

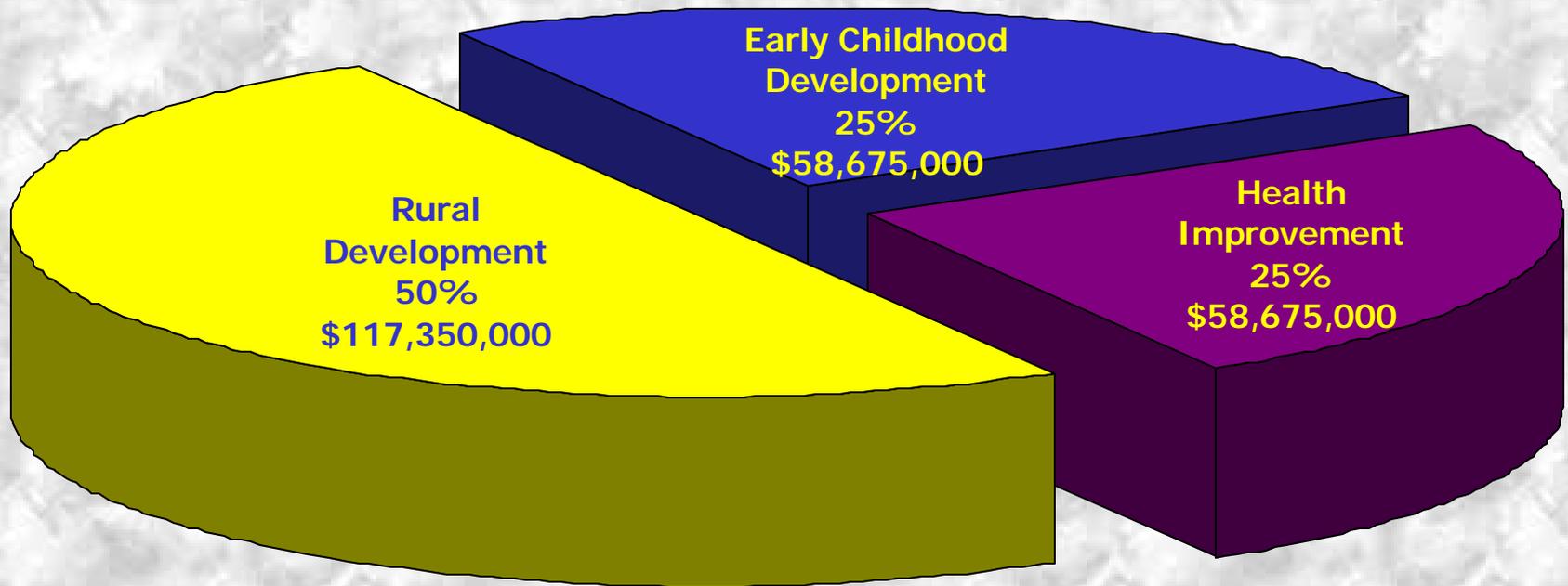
Source: FY 1989-2001 Actual; Kentucky Financial Report  
 FY 2002-2004, Estimated; 2002-2004 Executive Budget



## TOBACCO SETTLEMENT - PHASE I

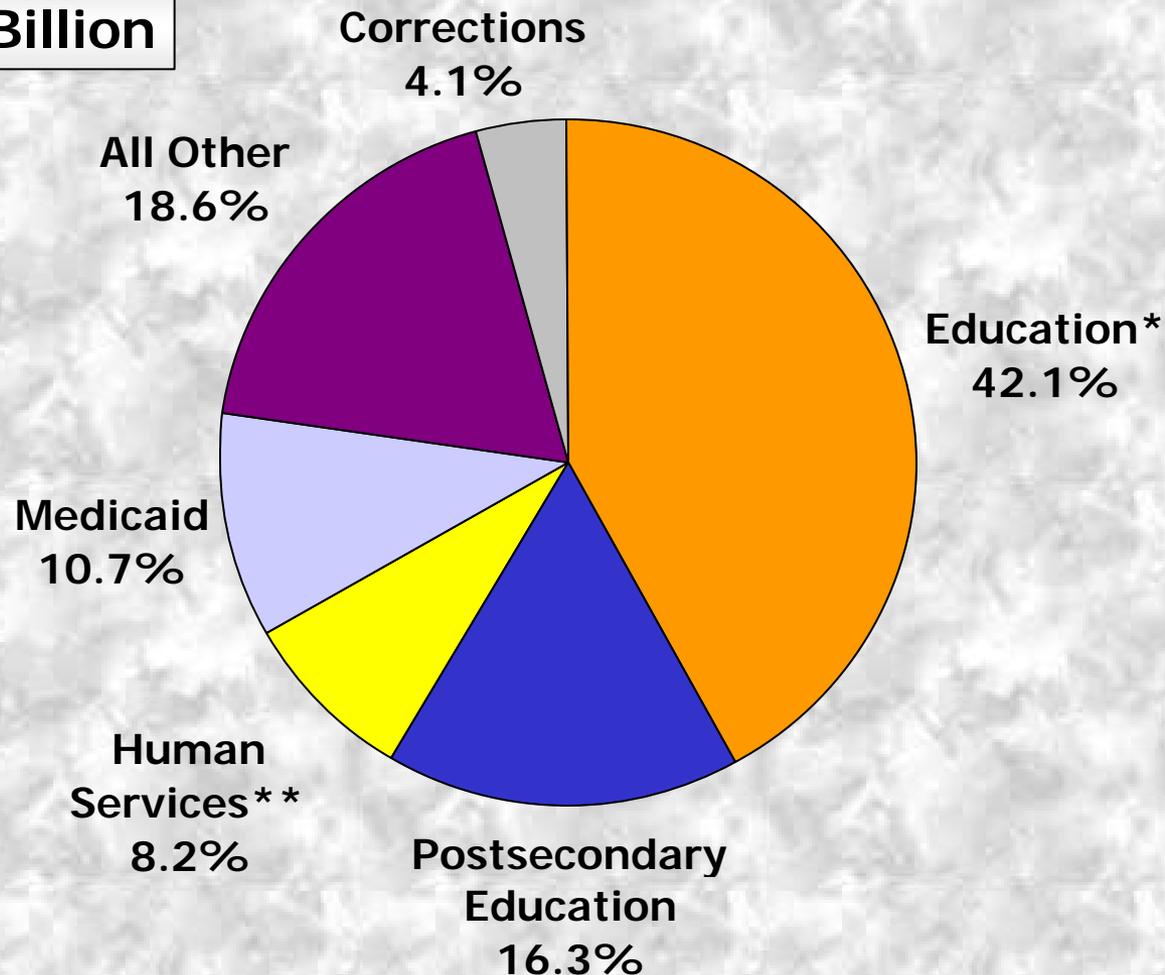
<b>Rural Development - (50%)</b>	<b>FY 2003</b>	<b>FY 2004</b>
Governor's Office of Agricultural Policy	47,688,000	39,434,000
Finance and Administration - Kentucky Infrastructure Authority Debt Service	6,112,000	6,116,000
Natural Resources and Environmental Protection - Natural Resources	9,000,000	9,000,000
<b>Subtotal</b>	<b>62,800,000</b>	<b>54,550,000</b>
<b>Health Improvement - (25%)</b>		
Kentucky Agency for Substance Abuse Policy (ASAP)	2,574,800	2,236,600
Health Services - Public Health	3,140,000	2,727,500
Council on Postsecondary Education - Lung Cancer Research Program	6,280,000	5,455,000
Public Protection and Regulation - Insurance (Kentucky Access)	19,405,200	16,855,900
<b>Subtotal</b>	<b>31,400,000</b>	<b>27,275,000</b>
<b>Early Childhood Development - (25%)</b>		
Governor's Office of Early Childhood Development	2,188,400	2,188,400
Families and Children - Community Based Services	7,262,800	3,581,300
Health Services - Public Health	18,598,800	18,155,300
Health Services - Mental Health/Mental Retardation	1,000,000	1,000,000
Health Services - Children with Special Health Care Needs	1,600,000	1,600,000
Postsecondary Education - Kentucky Higher Education Assistance Authority	750,000	750,000
<b>Subtotal</b>	<b>31,400,000</b>	<b>27,275,000</b>
<b>TOTAL TOBACCO SETTLEMENT - PHASE I</b>	<b>125,600,000</b>	<b>109,100,000</b>

**2002-2004 Biennium  
Tobacco Settlement – Phase I  
\$234,700,000**



# 2002-2004 Biennium Distribution of General Fund Appropriations

Total = \$14.4 Billion

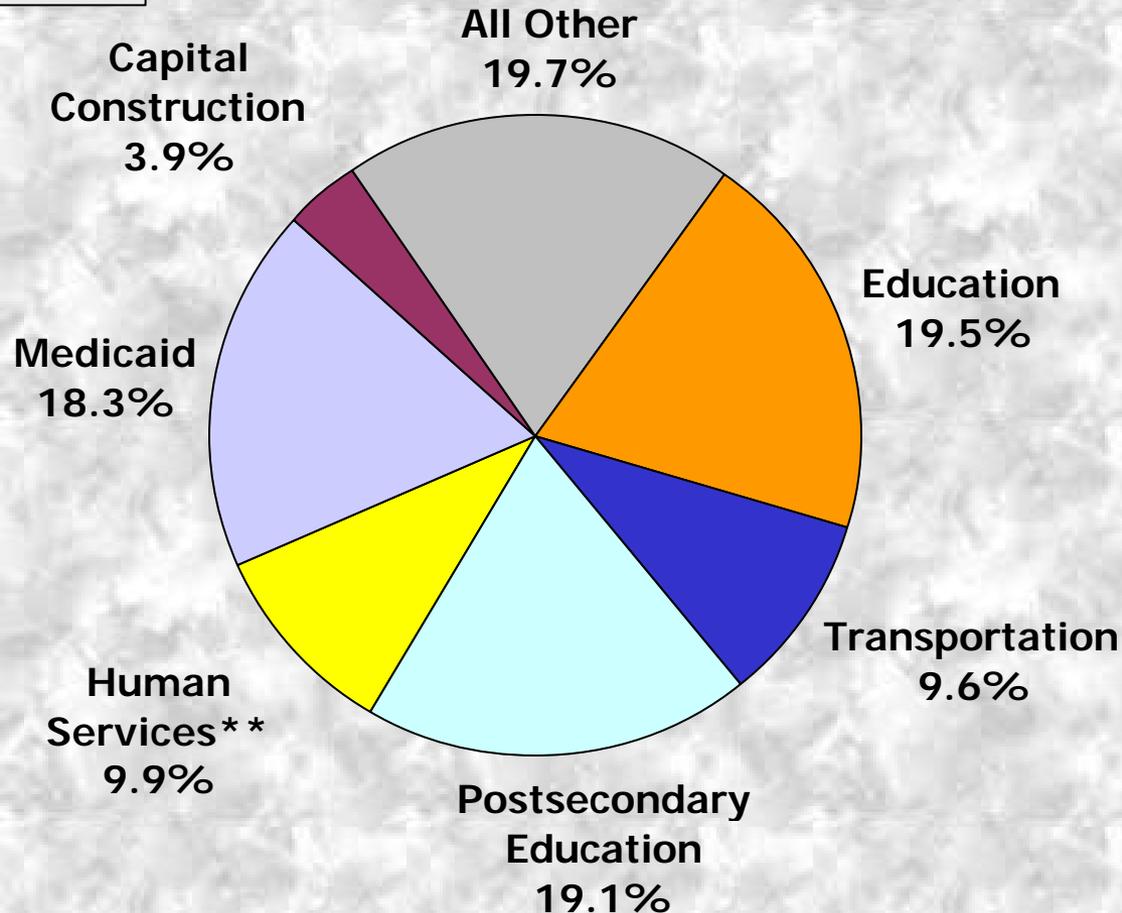


\* Education includes the Department of Education, the Teachers' Retirement System, the School Facilities Construction Commission and the Educational Professional Standards Board

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

# 2002-2004 Biennium Distribution of All Funds Appropriations

Total = \$35.6 Billion



\* Education includes the Department of Education, the Teachers' Retirement System, and the School Facilities Construction Commission and the Educational Professional Standards Board

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

**2002 - 2004 AUTHORIZED PERSONNEL COMPLEMENTS**

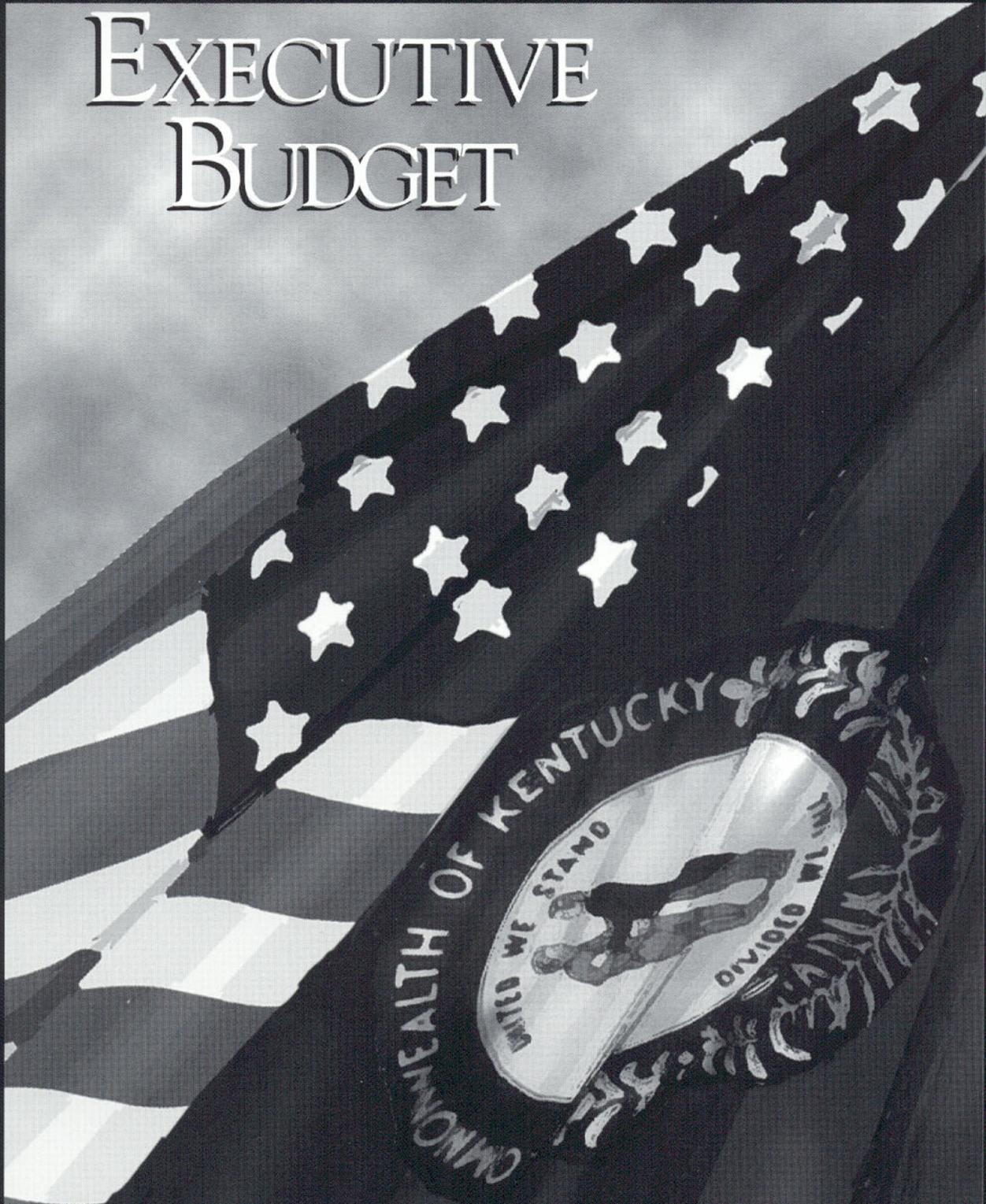
<b>Cabinet/Department</b>	<i>Executive Budget</i>		
	<b>Full-time</b>	<b>Part-time</b>	<b>Interim</b>
Economic Development	138	27	1
Education, Arts and Humanities			
Department of Education	865	29	8
Arts and Humanities	486	40	9
Subtotal - Education, Arts and Humanities	<u>1,351</u>	<u>69</u>	<u>17</u>
Families and Children	6,237	56	70
Finance and Administration	701	15	7
Health Services	3,802	48	15
Justice	7,505	26	32
Labor	541	15	9
Natural Resources and Environmental Protection	1,694	9	114
Personnel	218	3	5
Public Protection and Regulation	1,517	77	20
Revenue	1,000	4	127
Tourism Development	2,324	26	1,522
Transportation	6,316	56	250
Workforce Development	2,016	373	97
Government Operations			
Executive Office of the Governor	136	0	2
Governor's Office of Early Childhood Development	12	0	0
Governor's Office of Agricultural Policy	22	0	2
Governor's Office of Technology	472	0	1
Ky Agency for Substance Abuse	7	0	0
Ky Infrastructure	12	0	0
Department for Veterans' Affairs	755	10	6
Secretary of State	53	0	0
Board of Elections	17	0	0
State Treasurer	37	1	38
Attorney General	242	19	2
Unified Prosecutorial System	548	506	0
Auditor of Public Accounts	148	0	3
Agriculture	323	52	15
Subtotal – Constitutional Officers	<u>2,784</u>	<u>588</u>	<u>69</u>
Registry of Election Finance	19	7	0
Military Affairs	330	2	2
Local Government	68	0	0
Personnel Board	6	7	0
Educational Professional Standards Board	41	0	10
Emergency Medical Services	21	0	0
Boards and Commissions	152	285	13
Executive Branch Ethics Commission	3	6	3
Commission on Human Rights	36	11	1
Commission on Women	4	0	0
Kentucky Retirement Systems	253	9	1
Governmental Services Center	20	0	0
Council on Postsecondary Education	68	18	1
Subtotal - Government Operations	<u>1,021</u>	<u>345</u>	<u>31</u>
<b>Executive Branch Total</b>	<b><u>39,165</u></b>	<b><u>1,737</u></b>	<b><u>2,386</u></b>



*Summary  
Data*

2002-2004

# EXECUTIVE BUDGET



**SUMMARY AVAILABLE**

<b>Cabinet / Agency</b>	<b>Revised FY 2002</b>	<b>Recommended FY2003</b>	<b>Recommended FY2004</b>
General Fund	6,992,086,400	6,840,516,900	7,068,971,200
General Fund Tobacco Settlement I	121,600,000	125,600,000	109,100,000
General Fund Surplus Plan	182,500		
General Fund Current Year	300,000		
General Fund Continued Appropriation	354,973,072	133,813,900	124,309,500
General Fund Tobacco Settlement Continued Appropriation	69,155,500	4,543,500	4,543,500
General Fund Budget Reduction	-373,210,200		
General Fund Mandated Allotments	16,265,100		
General Fund Other	22,157,700		
Subtotal - General Fund	7,203,510,072	7,104,474,300	7,306,924,200
Road Fund Regular Appropriation	1,158,248,600	1,091,699,300	1,131,218,300
Road Fund Surplus Plan	7,393,000		
Road Fund Current Year	49,626,000		
Road Fund Continued Appropriation	-121,484,600		
Subtotal - Road Fund	1,093,783,000	1,091,699,300	1,131,218,300
Federal Funds	5,246,792,843	5,355,985,500	5,376,083,400
Restricted Funds	3,839,952,484	3,717,713,200	3,723,962,000
Capital Projects Budget (Non-General Fund, Non-Road Fund)			
Bond Fund		231,200,000	
Agency Bond Funds		66,800,000	
Capital Construction Contingency		14,728,000	
Deferred Maintenance		1,957,000	
Emergency, Repair, Maintenance and Replacement	3,100,000	1,000,000	
Federal Fund	1,392,000	61,319,000	8,866,000
Investment Income		26,654,000	16,540,000
Other Funds		78,739,000	2,700,000
Restricted Funds	32,347,000	624,645,200	230,677,000
Capital Construction Surplus		4,549,000	319,000
Subtotal	36,839,000	1,111,591,200	259,102,000
<b>Total - Appropriated Funds</b>	<b>17,420,877,399</b>	<b>18,381,463,500</b>	<b>17,797,289,900</b>

**SUMMARY APPROPRIATED**

<b>Cabinet / Agency</b>	<b>Revised FY 2002</b>	<b>Recommended FY2003</b>	<b>Recommended FY2004</b>
General Fund	6,992,086,400	6,840,516,900	7,068,971,200
General Fund Tobacco Settlement I	121,600,000	125,600,000	109,100,000
General Fund Surplus Plan	182,500		
General Fund Current Year	300,000		
General Fund Continued Appropriation	354,973,072	133,813,900	124,309,500
General Fund Tobacco Settlement Continued Appropriation	69,155,500	4,543,500	4,543,500
General Fund Budget Reduction	-373,210,200		
General Fund Mandated Allotments	16,265,100		
General Fund Other	22,157,700		
<b>Subtotal - General Fund</b>	<b>7,203,510,072</b>	<b>7,104,474,300</b>	<b>7,306,924,200</b>
Road Fund Regular Appropriation	1,158,248,600	1,091,699,300	1,122,934,300
Road Fund Surplus Plan	7,393,000		
Road Fund Current Year	49,626,000		
Road Fund Continued Appropriation	-121,484,600		
<b>Subtotal - Road Fund</b>	<b>1,093,783,000</b>	<b>1,091,699,300</b>	<b>1,122,934,300</b>
Federal Funds	5,243,072,443	5,352,291,400	5,372,416,500
Restricted Funds	3,534,883,284	3,519,443,200	3,609,524,600
Capital Projects Budget (Non-General Fund, Non-Road Fund)			
Bond Fund		231,200,000	
Agency Bond Funds		66,800,000	
Capital Construction Contingency		14,728,000	
Deferred Maintenance		1,957,000	
Emergency, Repair, Maintenance and Replacement	3,100,000	1,000,000	
Federal Fund	1,392,000	61,319,000	8,866,000
Investment Income		26,654,000	16,540,000
Other Funds		78,739,000	2,700,000
Restricted Funds	32,347,000	624,645,200	230,677,000
Capital Construction Surplus		4,549,000	319,000
<b>Subtotal</b>	<b>36,839,000</b>	<b>1,111,591,200</b>	<b>259,102,000</b>
<b>Total - Appropriated Funds</b>	<b>17,112,087,799</b>	<b>18,179,499,400</b>	<b>17,670,901,600</b>



# GENERAL FUND

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**GENERAL FUND - ALL APPROPRIATIONS**

<b>Cabinet / Agency</b>	<b>Revised FY 2002</b>	<b>Recommended FY2003</b>	<b>Recommended FY2004</b>
<b>GOVERNMENT OPERATIONS</b>			
Executive Office of the Governor			
Office of the Governor	7,651,200	7,651,000	7,651,000
Office of State Budget Director	3,754,264	3,665,000	3,665,000
State Planning Fund	490,000	490,000	490,000
Subtotal	<u>11,895,464</u>	<u>11,806,000</u>	<u>11,806,000</u>
Governor's Office of Agricultural Policy	87,055,800	47,688,000	39,434,000
Governor's Office of Early Childhood Development	4,071,200	2,401,900	2,401,900
Kentucky Agency for Substance Abuse Policy	4,073,400	2,574,800	2,236,600
Kentucky Infrastructure Authority			1,111,000
Veterans' Affairs	12,528,800	14,436,500	15,153,700
Governor's Office for Technology		300,000	300,000
Secretary of State	2,360,100	2,360,100	2,360,100
Board of Elections	3,865,400	4,739,700	4,832,500
Treasury	2,275,900	2,275,900	2,275,900
Attorney General	13,061,700	13,312,100	13,325,500
Unified Prosecutorial System			
Commonwealth's Attorneys	23,083,300	24,091,800	25,738,900
County Attorneys	20,663,500	20,679,900	21,677,500
Subtotal	<u>43,746,800</u>	<u>44,771,700</u>	<u>47,416,400</u>
Auditor of Public Accounts	5,668,900	5,600,400	5,600,400
Agriculture	20,134,000	20,052,400	20,362,400
Military Affairs	17,181,000	10,979,900	10,979,900
Personnel Board	578,500	578,500	578,500
Local Government	11,328,800	11,473,100	11,737,000
Special Funds	79,573,200	85,115,000	86,998,600
Commission on Human Rights	1,978,200	1,978,200	2,078,000
Commission on Women	269,900	269,900	269,900
Commission on Small Business Advocacy		75,000	75,000
Registry of Election Finance	1,475,200	8,475,200	3,475,200
Educational Professional Standards Board	10,913,000	10,433,800	11,097,000
Board of Emergency Medical Services	2,571,200	2,571,200	2,571,200
Executive Branch Ethics Commission	310,000	335,900	340,500
Appropriations Not Otherwise Classified	6,709,500	7,107,500	7,367,500
Appropriations Not Otherwise Classified - Judgme	91,719,900		
Kentucky River Authority	379,300	379,000	379,000
<b>Total</b>	<u>435,725,164</u>	<u>312,091,700</u>	<u>306,563,700</u>
<b>ECONOMIC DEVELOPMENT</b>			
Secretary	1,644,500	1,392,700	1,417,100
Administration and Support	2,175,700	2,179,900	2,167,500
Business Development	2,538,800	2,517,900	2,541,600
Financial Incentives	4,834,700	4,836,800	4,864,900
Community Development	2,829,400	2,855,900	2,956,000
<b>Total</b>	<u>14,023,100</u>	<u>13,783,200</u>	<u>13,947,100</u>
<b>EDUCATION</b>			

Support Education Excellence in Kentucky (SEEK)	2,202,153,600	2,229,077,400	2,290,296,800
Executive Policy and Management	644,400	715,400	735,100
Operation and Support Services	10,747,200	11,542,700	11,823,500
Learning and Results Services	598,965,300	568,213,100	592,036,000
<b>Total</b>	<u>2,812,510,500</u>	<u>2,809,548,600</u>	<u>2,894,891,400</u>

#### **EDUCATION, ARTS AND HUMANITIES**

Secretary	3,210,800	3,240,800	3,270,800
Kentucky Arts Council	4,626,300	4,644,600	4,693,700
Kentucky Historical Society	6,145,000	6,145,000	6,377,500
Kentucky Educational Television	14,646,800	14,836,400	15,289,300
School Facilities Construction Commission	75,318,200	77,121,400	86,226,800
Deaf and Hard of Hearing	849,100	909,100	881,100
Kentucky Heritage Council	923,800	945,700	945,700
Kentucky Center for the Arts	619,800	619,800	619,800
Libraries and Archives	13,332,800	13,192,800	13,442,800
Teachers' Retirement System	82,222,300	85,707,200	88,275,600
<b>Total</b>	<u>201,894,900</u>	<u>207,362,800</u>	<u>220,023,100</u>

#### **FAMILIES AND CHILDREN**

Administration Services	31,162,100	27,660,400	29,162,700
Community Based Services	287,491,200	287,929,500	286,845,700
<b>Total</b>	<u>318,653,300</u>	<u>315,589,900</u>	<u>316,008,400</u>

#### **FINANCE AND ADMINISTRATION**

General Administration	5,632,300	5,988,000	6,258,000
Debt Service	194,690,800	256,650,000	255,463,000
Office of the Controller	6,225,600	6,098,000	6,193,000
County Costs	20,881,000	23,078,000	24,078,000
Administration	3,589,900	3,637,000	3,513,000
Facilities Management	8,436,000	8,086,000	8,064,000
<b>Total</b>	<u>239,455,600</u>	<u>303,537,000</u>	<u>303,569,000</u>

#### **HEALTH SERVICES**

Administrative Support	9,542,300	9,358,000	9,355,400
Children with Special Health Care Needs	17,514,800	18,309,500	18,309,500
Medicaid Services			
Administration	17,718,300	17,848,000	18,028,200
Benefits	749,203,400	751,173,700	755,893,500
Subtotal	<u>766,921,700</u>	<u>769,021,700</u>	<u>773,921,700</u>
Mental Health/Mental Retardation	165,938,400	169,255,000	172,611,900
Public Health	74,951,800	77,940,100	78,027,600
Certificate of Need		131,500	134,100
Aging Services	24,821,800	26,421,800	26,821,800
<b>Total</b>	<u>1,059,690,800</u>	<u>1,070,437,600</u>	<u>1,079,182,000</u>

#### **JUSTICE**

Justice Operations			
Justice Administration	7,701,700	8,086,000	8,231,000
State Police	85,574,900	85,574,900	88,324,900
Juvenile Justice	83,550,100	83,550,100	86,050,100
Subtotal	<u>176,826,700</u>	<u>177,211,000</u>	<u>182,606,000</u>

Corrections

Corrections Management	15,394,700	15,222,900	15,823,800
Adult Correctional Institutions	185,143,700	188,590,800	201,583,900
Community Services and Local Facilities	76,355,900	65,969,000	79,075,000
Local Jail Support	15,361,500	15,370,800	15,380,200
Subtotal	<u>292,255,800</u>	<u>285,153,500</u>	<u>311,862,900</u>
<b>Total</b>	<u>469,082,500</u>	<u>462,364,500</u>	<u>494,468,900</u>
<b>LABOR</b>			
General Administration and Support	438,700	414,900	432,700
Workplace Standards	2,061,600	2,085,400	2,067,600
Kentucky Workers' Compensation Funding Commissio	4,750,000		
<b>Total</b>	<u>7,250,300</u>	<u>2,500,300</u>	<u>2,500,300</u>
<b>NATURAL RESOURCES AND ENVIRONMENTAL PROTECTION</b>			
General Administration and Support	9,462,700	9,698,100	10,316,000
Natural Resources	27,528,600	22,275,600	23,203,800
Environmental Protection	23,687,700	23,497,000	24,301,900
Surface Mining Reclamation and Enforcement	10,389,700	10,319,700	10,680,700
Environmental Quality Commission	253,000	260,500	276,300
Kentucky Nature Preserves Commission	913,100	980,900	1,053,100
<b>Total</b>	<u>72,234,800</u>	<u>67,031,800</u>	<u>69,831,800</u>
<b>PERSONNEL</b>			
Personnel	3,415,700	3,345,100	3,345,100
<b>POSTSECONDARY EDUCATION</b>			
Kentucky Higher Education Assistance Authority	52,839,300	54,526,700	67,578,300
Council on Postsecondary Education	110,520,800	107,634,300	162,682,300
Eastern Kentucky University	69,933,200	73,451,800	73,451,800
Kentucky State University	22,261,800	23,162,700	23,162,700
Morehead State University	40,160,300	42,747,400	42,747,400
Murray State University	49,636,800	51,669,400	51,669,400
Northern Kentucky University	43,689,300	45,989,000	45,989,000
University of Kentucky	303,913,200	313,131,100	313,131,100
University of Louisville	172,561,200	176,745,200	176,745,200
Western Kentucky University	66,265,800	70,427,100	70,427,100
Kentucky Community and Technical College System	178,788,300	189,722,700	189,722,700
<b>Total</b>	<u>1,110,570,000</u>	<u>1,149,207,400</u>	<u>1,217,307,000</u>
<b>PUBLIC PROTECTION AND REGULATION</b>			
Claims/Crime Victims' Compensation	622,700	635,000	657,300
Alcoholic Beverage Control	1,413,000		1,413,000
Insurance	8,680,000	19,405,200	16,855,900
Kentucky Racing Commission	422,800	522,800	522,800
Housing, Buildings, and Construction	3,804,000	1,764,100	2,726,600
Mines and Minerals	9,913,100	9,614,900	9,714,900
Public Advocacy	24,066,800	23,925,300	25,389,800
Public Service Commission	12,086,900	11,527,900	11,752,100
Secretary		268,200	278,600
Tax Appeals	468,300	478,100	498,600
<b>Total</b>	<u>61,477,600</u>	<u>68,141,500</u>	<u>69,809,600</u>
<b>REVENUE</b>			

Revenue	63,637,000	64,752,000	65,032,000
Property Valuation Administrators	<u>25,506,500</u>	<u>26,769,800</u>	<u>27,536,300</u>
<b>Total</b>	<b>89,143,500</b>	<b>91,521,800</b>	<b>92,568,300</b>
<b>TOURISM DEVELOPMENT</b>			
Secretary	1,491,400	1,759,000	2,034,000
Breaks Interstate Park	200,000	200,000	200,000
Travel	7,040,400	7,041,000	7,211,000
Parks	27,861,500	29,446,000	29,518,000
Kentucky Horse Park	1,850,200	1,550,000	1,550,000
Kentucky State Fair Board	<u>407,000</u>	<u>407,000</u>	<u>407,000</u>
<b>Total</b>	<b>38,850,500</b>	<b>40,403,000</b>	<b>40,920,000</b>
<b>TRANSPORTATION</b>			
Air Transportation	836,200		
Public Transportation	<u>8,581,000</u>	<u>4,875,300</u>	<u>4,875,300</u>
<b>Total</b>	<b>9,417,200</b>	<b>4,875,300</b>	<b>4,875,300</b>
<b>WORKFORCE DEVELOPMENT</b>			
General Administration and Program Support	1,855,100	1,145,900	1,390,100
Technical Education	22,335,400	23,251,700	23,517,100
Adult Education and Literacy	11,133,500	11,096,100	11,272,400
Vocational Rehabilitation	10,472,600	10,895,200	11,056,400
Department for the Blind	1,643,400	1,282,800	1,492,600
Teachers' Retirement - Employer Contribution	4,655,600	4,627,700	4,743,400
Employment Services	<u>584,200</u>	<u>1,580,400</u>	<u>928,800</u>
<b>Total</b>	<b>52,679,800</b>	<b>53,879,800</b>	<b>54,400,800</b>
<b>Grand Total - EXECUTIVE BRANCH</b>	<b><u>6,996,075,264</u></b>	<b><u>6,975,621,300</u></b>	<b><u>7,184,211,800</u></b>

**GENERAL FUND - REGULAR APPROPRIATION**

<b>Cabinet / Agency</b>	<b>Revised FY 2002</b>	<b>Recommended FY2003</b>	<b>Recommended FY2004</b>
<b>GOVERNMENT OPERATIONS</b>			
Executive Office of the Governor			
Office of the Governor	8,095,800	7,651,000	7,651,000
Office of State Budget Director	3,868,300	3,665,000	3,665,000
State Planning Fund	500,000	490,000	490,000
Subtotal	<u>12,464,100</u>	<u>11,806,000</u>	<u>11,806,000</u>
Governor's Office of Early Childhood Development	217,900	213,500	213,500
Kentucky Agency for Substance Abuse Policy	207,300		
Kentucky Infrastructure Authority			1,111,000
Veterans' Affairs	14,073,800	14,436,500	15,153,700
Governor's Office for Technology		300,000	300,000
Secretary of State	2,491,400	2,360,100	2,360,100
Board of Elections	3,945,600	4,739,700	4,832,500
Treasury	2,402,000	2,275,900	2,275,900
Attorney General	13,751,400	13,312,100	13,325,500
Unified Prosecutorial System			
Commonwealth's Attorneys	23,503,400	24,091,800	25,738,900
County Attorneys	21,085,200	20,679,900	21,677,500
Subtotal	<u>81,678,000</u>	<u>82,409,500</u>	<u>86,988,600</u>
Auditor of Public Accounts	5,911,600	5,600,400	5,600,400
Agriculture	21,167,400	20,052,400	20,362,400
Military Affairs	11,147,300	10,979,900	10,979,900
Personnel Board	595,400	578,500	578,500
Local Government	11,583,300	11,473,100	11,737,000
Special Funds	66,705,000	85,115,000	86,998,600
Commission on Human Rights	2,088,300	1,978,200	2,078,000
Commission on Women	269,900	269,900	269,900
Commission on Small Business Advocacy		75,000	75,000
Registry of Election Finance	1,557,200	8,475,200	3,475,200
Educational Professional Standards Board	11,511,700	10,433,800	11,097,000
Board of Emergency Medical Services		2,571,200	2,571,200
Executive Branch Ethics Commission	310,000	335,900	340,500
Appropriations Not Otherwise Classified	5,050,500	7,107,500	7,367,500
Kentucky River Authority	387,000	379,000	379,000
<b>Total</b>	<u>232,426,700</u>	<u>259,640,500</u>	<u>262,704,700</u>
<b>ECONOMIC DEVELOPMENT</b>			
Secretary	1,392,000	1,392,700	1,417,100
Administration and Support	2,198,700	2,179,900	2,167,500
Business Development	2,571,800	2,517,900	2,541,600
Financial Incentives	3,693,200	3,343,800	3,371,900
Community Development	3,068,100	2,855,900	2,956,000
<b>Total</b>	<u>12,923,800</u>	<u>12,290,200</u>	<u>12,454,100</u>

**EDUCATION**

Support Education Excellence in Kentucky (SEEK)	2,236,293,600	2,229,077,400	2,290,296,800
Executive Policy and Management	657,600	715,400	735,100
Operation and Support Services	11,571,700	11,542,700	11,823,500
Learning and Results Services	599,784,900	568,213,100	592,036,000
<b>Total</b>	<u>2,848,307,800</u>	<u>2,809,548,600</u>	<u>2,894,891,400</u>

**EDUCATION, ARTS AND HUMANITIES**

Secretary	3,251,500	3,240,800	3,270,800
Kentucky Arts Council	4,895,500	4,644,600	4,693,700
Kentucky Historical Society	6,502,700	6,145,000	6,377,500
Kentucky Educational Television	15,499,300	14,836,400	15,289,300
School Facilities Construction Commission	79,030,500	77,121,400	86,226,800
Deaf and Hard of Hearing	898,600	909,100	881,100
Kentucky Heritage Council	977,600	945,700	945,700
Kentucky Center for the Arts	655,900	619,800	619,800
Libraries and Archives	14,108,800	13,192,800	13,442,800
Teachers' Retirement System	82,222,300	85,707,200	88,275,600
<b>Total</b>	<u>208,042,700</u>	<u>207,362,800</u>	<u>220,023,100</u>

**FAMILIES AND CHILDREN**

Administration Services	31,162,100	27,660,400	29,162,700
Community Based Services	291,008,400	280,666,700	279,264,400
<b>Total</b>	<u>322,170,500</u>	<u>308,327,100</u>	<u>308,427,100</u>

**FINANCE AND ADMINISTRATION**

General Administration	5,903,300	5,988,000	6,258,000
Debt Service	291,133,000	250,538,000	249,347,000
Office of the Controller	6,535,100	6,098,000	6,193,000
County Costs	20,881,000	23,078,000	24,078,000
Administration	3,789,600	3,637,000	3,513,000
Facilities Management	8,822,300	8,086,000	8,064,000
<b>Total</b>	<u>337,064,300</u>	<u>297,425,000</u>	<u>297,453,000</u>

**HEALTH SERVICES**

Administrative Support	9,968,100	9,358,000	9,355,400
Children with Special Health Care Needs	6,176,100	16,709,500	16,709,500
Medicaid Services			
Administration	18,079,900	17,848,000	18,028,200
Benefits	764,493,300	751,173,700	755,893,500
Subtotal	<u>798,717,400</u>	<u>795,089,200</u>	<u>799,986,600</u>
Mental Health/Mental Retardation	182,202,300	168,255,000	171,611,900
Public Health	65,028,100	56,201,300	56,601,300
Certificate of Need		131,500	134,100
Aging Services	25,584,200	26,421,800	26,821,800
<b>Total</b>	<u>1,071,532,000</u>	<u>1,046,098,800</u>	<u>1,055,155,700</u>

**JUSTICE**

Justice Operations			
Justice Administration	7,664,100	8,086,000	8,231,000
State Police	89,362,100	85,574,900	88,324,900
Juvenile Justice	89,643,000	83,550,100	86,050,100
Subtotal	<u>186,669,200</u>	<u>177,211,000</u>	<u>182,606,000</u>

Corrections			
Corrections Management	16,281,700	15,222,900	15,823,800
Adult Correctional Institutions	193,614,500	188,590,800	201,583,900
Community Services and Local Facilities	80,272,300	65,969,000	79,075,000
Local Jail Support	15,276,100	15,276,100	15,276,100
Subtotal	<u>305,444,600</u>	<u>285,058,800</u>	<u>311,758,800</u>
<b>Total</b>	492,113,800	462,269,800	494,364,800
<b>LABOR</b>			
General Administration and Support	558,700	414,900	432,700
Workplace Standards	2,080,700	2,085,400	2,067,600
KY Workers' Compensation Funding Comm	19,000,000		
<b>Total</b>	<u>21,639,400</u>	<u>2,500,300</u>	<u>2,500,300</u>
<b>NATURAL RESOURCES AND ENVIRONMENTAL PROTECTION</b>			
General Administration and Support	9,655,800	9,698,100	10,316,000
Natural Resources	15,036,400	13,275,600	14,203,800
Environmental Protection	24,324,100	23,497,000	24,301,900
Surface Mining Reclamation and Enforcement	10,754,800	10,319,700	10,680,700
Environmental Quality Commission	258,200	260,500	276,300
Kentucky Nature Preserves Commission	931,700	980,900	1,053,100
<b>Total</b>	<u>60,961,000</u>	<u>58,031,800</u>	<u>60,831,800</u>
<b>PERSONNEL</b>			
Personnel	3,531,200	3,345,100	3,345,100
<b>POSTSECONDARY EDUCATION</b>			
Kentucky Higher Education Assistance Authority	49,379,500	45,860,000	66,828,300
Council on Postsecondary Education	99,858,400	101,354,300	157,227,300
Eastern Kentucky University	72,435,200	73,451,800	73,451,800
Kentucky State University	22,717,900	23,162,700	23,162,700
Morehead State University	41,030,700	42,747,400	42,747,400
Murray State University	50,737,100	51,669,400	51,669,400
Northern Kentucky University	44,613,400	45,989,000	45,989,000
University of Kentucky	322,210,600	313,131,100	313,131,100
University of Louisville	179,478,800	176,745,200	176,745,200
Western Kentucky University	67,701,700	70,427,100	70,427,100
Kentucky Community and Technical College System	184,748,000	189,722,700	189,722,700
<b>Total</b>	<u>1,134,911,300</u>	<u>1,134,260,700</u>	<u>1,211,102,000</u>
<b>PUBLIC PROTECTION AND REGULATION</b>			
Claims/Crime Victims' Compensation	622,700	635,000	657,300
Alcoholic Beverage Control	1,441,800		1,413,000
Kentucky Racing Commission	422,800	522,800	522,800
Housing, Buildings, and Construction	3,804,000	1,764,100	2,726,600
Mines and Minerals	9,913,100	9,614,900	9,714,900
Public Advocacy	24,821,100	23,925,300	25,389,800
Public Service Commission	11,009,700	11,527,900	11,752,100
Secretary		268,200	278,600
Tax Appeals	468,300	478,100	498,600
<b>Total</b>	<u>52,503,500</u>	<u>48,736,300</u>	<u>52,953,700</u>

**REVENUE**

Revenue	67,177,200	64,752,000	65,032,000
Property Valuation Administrators	<u>26,368,800</u>	<u>26,769,800</u>	<u>27,536,300</u>
<b>Total</b>	<u>93,546,000</u>	<u>91,521,800</u>	<u>92,568,300</u>

**TOURISM DEVELOPMENT**

Secretary	1,873,200	1,759,000	2,034,000
Breaks Interstate Park	250,000	200,000	200,000
Travel	7,427,000	7,041,000	7,211,000
Parks	28,430,100	29,446,000	29,518,000
Kentucky Horse Park	1,637,700	1,550,000	1,550,000
Kentucky State Fair Board	<u>407,000</u>	<u>407,000</u>	<u>407,000</u>
<b>Total</b>	<u>40,025,000</u>	<u>40,403,000</u>	<u>40,920,000</u>

**TRANSPORTATION**

Public Transportation	6,097,200	4,875,300	4,875,300
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**WORKFORCE DEVELOPMENT**

General Administration and Program Support	2,694,700	1,145,900	1,390,100
Technical Education	21,957,200	23,251,700	23,517,100
Adult Education and Literacy	11,360,300	11,096,100	11,272,400
Vocational Rehabilitation	11,160,100	10,895,200	11,056,400
Department for the Blind	1,739,100	1,282,800	1,492,600
Teachers' Retirement - Employer Contribution	4,750,600	4,627,700	4,743,400
Employment Services	<u>628,200</u>	<u>1,580,400</u>	<u>928,800</u>
<b>Total</b>	<u>54,290,200</u>	<u>53,879,800</u>	<u>54,400,800</u>

**Grand Total - EXECUTIVE BRANCH**

<u>6,992,086,400</u>	<u>6,840,516,900</u>	<u>7,068,971,200</u>
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**GENERAL FUND - TOBACCO SETTLEMENT - I**

<b>Cabinet / Agency</b>	<b>Revised FY 2002</b>	<b>Recommended FY2003</b>	<b>Recommended FY2004</b>
<b>GOVERNMENT OPERATIONS</b>			
Governor's Office of Agricultural Policy	44,253,000	47,688,000	39,434,000
Governor's Office of Early Childhood Development	3,157,700	2,188,400	2,188,400
Kentucky Agency for Substance Abuse Policy	2,500,000	2,574,800	2,236,600
Unified Prosecutorial System	49,910,700	52,451,200	43,859,000
<b>Total</b>			
<b>FAMILIES AND CHILDREN</b>			
Community Based Services	9,082,800	7,262,800	3,581,300
<b>FINANCE AND ADMINISTRATION</b>			
Debt Service	7,547,000	6,112,000	6,116,000
<b>HEALTH SERVICES</b>			
Children with Special Health Care Needs	755,300	1,600,000	1,600,000
Mental Health/Mental Retardation	1,000,000	1,000,000	1,000,000
Public Health	18,184,700	21,738,800	20,882,800
<b>Total</b>	19,940,000	24,338,800	23,482,800
<b>NATURAL RESOURCES AND ENVIRONMENTAL PROTECTION</b>			
Natural Resources	9,000,000	9,000,000	9,000,000
<b>POSTSECONDARY EDUCATION</b>			
Kentucky Higher Education Assistance Authority	1,259,500	750,000	750,000
Council on Postsecondary Education	6,080,000	6,280,000	5,455,000
<b>Total</b>	7,339,500	7,030,000	6,205,000
<b>PUBLIC PROTECTION AND REGULATION</b>			
Insurance	18,780,000	19,405,200	16,855,900
<b>Grand Total - EXECUTIVE BRANCH</b>	121,600,000	125,600,000	109,100,000

**GENERAL FUND - CONTINUING APPROPRIATION TOBACCO SETTLEMENT - I**

<b>Cabinet / Agency</b>	<b>Revised FY 2002</b>	<b>Recommended FY2003</b>	<b>Recommended FY2004</b>
<b>GOVERNMENT OPERATIONS</b>			
Governor's Office of Agricultural Policy	42,802,800		
Governor's Office of Early Childhood Development	2,141,300		
Kentucky Agency for Substance Abuse Policy	2,366,100		
<b>Total</b>	<u>47,310,200</u>		
<b>FAMILIES AND CHILDREN</b>			
Community Based Services	6,990,800	4,000,000	4,000,000
<b>FINANCE AND ADMINISTRATION</b>			
Debt Service	1,258,000		
<b>HEALTH SERVICES</b>			
Children with Special Health Care Needs	238,800		
Mental Health/Mental Retardation	1,000,000		
Public Health	7,460,600	543,500	543,500
<b>Total</b>	<u>8,699,400</u>	<u>543,500</u>	<u>543,500</u>
<b>NATURAL RESOURCES AND ENVIRONMENTAL PROTECTION</b>			
Natural Resources	3,803,000		
<b>POSTSECONDARY EDUCATION</b>			
Kentucky Higher Education Assistance Authority	1,094,100		
<b>Grand Total - EXECUTIVE BRANCH</b>	<u>69,394,300</u>	<u>4,543,500</u>	<u>4,543,500</u>

**GENERAL FUND - CURRENT YEAR APPROPRIATION**

<b>Cabinet / Agency</b>	<b>Revised FY 2002</b>
<b>TOURISM DEVELOPMENT</b>	
Kentucky Horse Park	300,000

**GENERAL FUND - MANDATED APPROPRIATION**

<b>Cabinet / Agency</b>	<b>Revised FY 2002</b>
<b>GOVERNMENT OPERATIONS</b>	
Attorney General	35,000
Unified Prosecutorial System	
Commonwealth's Attorneys	50,000
Military Affairs	6,521,100
Appropriations Not Otherwise Classified	1,659,000
<b>Total</b>	<b>8,265,100</b>
<b>STATEWIDE</b>	<b>8,000,000</b>
<b>Grand Total - EXECUTIVE BRANCH</b>	<b>16,265,100</b>

**GENERAL FUND - CONTINUING APPROPRIATION**

<b>Cabinet / Agency</b>	<b>Revised FY 2002</b>	<b>Recommended FY2003</b>	<b>Recommended FY2004</b>
<b>GOVERNMENT OPERATIONS</b>			
Executive Office of the Governor			
Office of State Budget Director	539,764		
Auditor of Public Accounts	68,500		
Agriculture	81,600		
Military Affairs	100,000		
Appropriations Not Otherwise Classified - Judgme	91,794,900		
Budget Reserve Trust Fund	239,831,800	120,014,300	120,014,300
<b>Total</b>	<b>332,416,564</b>	<b>120,014,300</b>	<b>120,014,300</b>
<b>ECONOMIC DEVELOPMENT</b>			
Secretary	252,500		
Financial Incentives	7,141,308	5,648,300	4,155,300
<b>Total</b>	<b>7,393,808</b>	<b>5,648,300</b>	<b>4,155,300</b>
<b>EDUCATION</b>			
Learning and Results Services	517,200		
<b>HEALTH SERVICES</b>			
Public Health	1,185,000		
<b>JUSTICE</b>			
Corrections			
Local Jail Support	320,000	234,600	139,900
<b>POSTSECONDARY EDUCATION</b>			
Kentucky Higher Education Assistance Authority	4,997,000	7,916,700	
Council on Postsecondary Education	2,000,000		
University of Louisville	156,000		
<b>Total</b>	<b>7,153,000</b>	<b>7,916,700</b>	
<b>PUBLIC PROTECTION AND REGULATION</b>			
Public Service Commission	1,445,600		
<b>TRANSPORTATION</b>			
Air Transportation	958,100		
Public Transportation	3,583,800		
<b>Total</b>	<b>4,541,900</b>		
<b>Grand Total - EXECUTIVE BRANCH</b>	<b>354,973,072</b>	<b>133,813,900</b>	<b>124,309,500</b>

**GENERAL FUND - SURPLUS EXPENDITURE**

<b>Cabinet / Agency</b>	<b>Revised FY 2002</b>
<b>GOVERNMENT OPERATIONS</b>	
Budget Reserve Trust Fund	182,500

**GENERAL FUND - BUDGET REDUCTION**

<b>Cabinet / Agency</b>	<b>Revised FY 2002</b>
<b>GOVERNMENT OPERATIONS</b>	
Executive Office of the Governor	
Office of the Governor	-444,600
Office of State Budget Director	-203,800
State Planning Fund	-10,000
Subtotal	<u>-658,400</u>
Governor's Office of Early Childhood Development	-445,700
Veterans' Affairs	-1,545,000
Secretary of State	-131,300
Board of Elections	-80,200
Treasury	-126,100
Attorney General	-724,700
Unified Prosecutorial System	
Commonwealth's Attorneys	-470,100
County Attorneys	-421,700
Subtotal	<u>-3,944,800</u>
<b>Total</b>	<u>-4,603,200</u>
Auditor of Public Accounts	-311,200
Agriculture	-1,115,000
Military Affairs	-587,400
Personnel Board	-16,900
Local Government	-254,500
Special Funds	-169,500
Commission on Human Rights	-110,100
Registry of Election Finance	-82,000
Educational Professional Standards Board	-598,700
Board of Emergency Medical Services	-135,300
Kentucky River Authority	-7,700
Budget Reserve Trust Fund	-120,000,000
<b>Total</b>	<u>-127,991,500</u>
<b>ECONOMIC DEVELOPMENT</b>	
Administration and Support	-23,000
Business Development	-33,000
Financial Incentives	-351,500
Community Development	-238,700
<b>Total</b>	<u>-646,200</u>
<b>EDUCATION</b>	
Support Education Excellence in Kentucky (SEEK)	-34,140,000
Executive Policy and Management	-13,200
Operation and Support Services	-824,500
Learning and Results Services	-1,336,800
<b>Total</b>	<u>-36,314,500</u>

**EDUCATION, ARTS AND HUMANITIES**

Secretary	-40,700
Kentucky Arts Council	-269,200
Kentucky Historical Society	-357,700
Kentucky Educational Television	-852,500
School Facilities Construction Commission	-3,712,300
Deaf and Hard of Hearing	-49,500
Kentucky Heritage Council	-53,800
Kentucky Center for the Arts	-36,100
Libraries and Archives	-776,000
<b>Total</b>	<b>-6,147,800</b>

**FAMILIES AND CHILDREN**

Community Based Services	-14,090,800
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**FINANCE AND ADMINISTRATION**

General Administration	-346,000
Debt Service	-49,619,800
Office of the Controller	-309,500
Administration	-199,700
Facilities Management	-386,300
<b>Total</b>	<b>-50,861,300</b>

**HEALTH SERVICES**

Administrative Support	-425,800
Children with Special Health Care Needs	-372,900
Medicaid Services	
Administration	-361,600
Benefits	-15,289,900
Subtotal	-15,651,500
Mental Health/Mental Retardation	-7,546,400
Public Health	-11,788,000
Aging Services	-762,400
<b>Total</b>	<b>-36,547,000</b>

**JUSTICE**

Justice Operations	
Justice Administration	-331,000
State Police	-3,787,200
Juvenile Justice	-6,092,900
Subtotal	-10,211,100
Corrections	
Corrections Management	-887,000
Adult Correctional Institutions	-8,470,800
Community Services and Local Facilities	-3,916,400
Subtotal	-13,274,200
<b>Total</b>	<b>-23,485,300</b>

**LABOR**

General Administration and Support	-120,000
Workplace Standards	-19,100
KY Workers' Compensation Funding Comm	-14,250,000
<b>Total</b>	<b>-14,389,100</b>

**NATURAL RESOURCES AND****ENVIRONMENTAL PROTECTION**

General Administration and Support	-193,100
Natural Resources	-310,800
Environmental Protection	-636,400
Surface Mining Reclamation and Enforcement	-365,100
Environmental Quality Commission	-5,200
Kentucky Nature Preserves Commission	-18,600
<b>Total</b>	<b>-1,529,200</b>

**PERSONNEL**

Personnel	-115,500
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**POSTSECONDARY EDUCATION**

Kentucky Higher Education Assistance Authority	-1,094,100
Council on Postsecondary Education	-1,417,600
Eastern Kentucky University	-2,502,000
Kentucky State University	-456,100
Morehead State University	-870,400
Murray State University	-1,100,300
Northern Kentucky University	-924,100
University of Kentucky	-18,297,400
University of Louisville	-7,073,600
Western Kentucky University	-1,435,900
Kentucky Community and Technical College System	-5,959,700
<b>Total</b>	<b>-41,131,200</b>

**PUBLIC PROTECTION AND REGULATION**

Alcoholic Beverage Control	-28,800
Insurance	-10,100,000
Public Advocacy	-754,300
Public Service Commission	-368,400
<b>Total</b>	<b>-11,251,500</b>

**REVENUE**

Revenue	-3,540,200
Property Valuation Administrators	-862,300
<b>Total</b>	<b>-4,402,500</b>

**TOURISM DEVELOPMENT**

Secretary	-381,800
Breaks Interstate Park	-50,000
Travel	-386,600
Parks	-568,600
Kentucky Horse Park	-87,500
<b>Total</b>	<b>-1,474,500</b>

**TRANSPORTATION**

Air Transportation	-121,900
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Public Transportation	-1,100,000
<b>Total</b>	<u>-1,221,900</u>

**WORKFORCE DEVELOPMENT**

General Administration and Program Support	-139,600
Technical Education	-321,800
Adult Education and Literacy	-226,800
Vocational Rehabilitation	-687,500
Department for the Blind	-95,700
Teachers' Retirement - Employer Contribution	-95,000
Employment Services	-44,000
<b>Total</b>	<u>-1,610,400</u>

<b>Grand Total - EXECUTIVE BRANCH</b>	<u>-373,210,200</u>
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**GENERAL FUND - REORGANIZATION ADJUSTMENTS**

<b>Cabinet / Agency</b>	<b>Revised FY 2002</b>
<b>GOVERNMENT OPERATIONS</b>	
Board of Emergency Medical Services	2,706,500
<b>HEALTH SERVICES</b>	
Children with Special Health Care Needs	10,717,500
Mental Health/Mental Retardation	-10,717,500
Public Health	-3,075,100
<b>Total</b>	<b>-13,792,600</b>
<b>JUSTICE</b>	
Justice Operations	
Justice Administration	368,600
<b>WORKFORCE DEVELOPMENT</b>	
General Administration and Program Support	-700,000
Technical Education	700,000
<b>Total</b>	<b>0</b>
<b>Grand Total - EXECUTIVE BRANCH</b>	<b>0</b>

**GENERAL FUND - OTHER**

<b>Cabinet / Agency</b>	<b>Revised FY 2002</b>
<b>GOVERNMENT OPERATIONS</b>	
Local Government - Special Funds	13,037,700
Appropriations Not Otherwise Classified	
- Judgements	<u>-75,000</u>
<b>Total</b>	<u>12,962,700</u>
<b>FINANCE AND ADMINISTRATION</b>	
General Administration	75,000
<b>POSTSECONDARY EDUCATION</b>	
Kentucky Higher Education Assistance Authority	5,120,000
Council on Postsecondary Education	<u>4,000,000</u>
<b>Total</b>	<u>9,120,000</u>
<b>Grand Total - EXECUTIVE BRANCH</b>	<u>22,157,700</u>



# RESTRICTED FUNDS

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**RESTRICTED FUNDS - AVAILABLE**

<b>Cabinet / Agency</b>	<b>Revised FY 2002</b>	<b>Recommended FY2003</b>	<b>Recommended FY2004</b>
<b>GOVERNMENT OPERATIONS</b>			
Executive Office of the Governor			
Office of the Governor	2,979,100	2,831,100	2,683,100
Office of State Budget Director	2,095,100	1,574,000	1,611,000
Subtotal	<u>5,074,200</u>	<u>4,405,100</u>	<u>4,294,100</u>
Governor's Office of Agriculture Policy	113,400	155,900	161,000
Governor's Office of Early Childhood Development	50,000	50,000	
Kentucky Infrastructure Authority	6,816,900	2,882,000	2,871,000
Veterans' Affairs	14,352,200	18,448,100	19,332,000
Governor's Office for Technology	64,593,500	61,318,000	61,318,000
Secretary of State	901,400	1,125,400	1,121,900
Board of Elections	227,800	202,800	124,200
Treasury	819,900	815,700	834,500
Attorney General	7,962,800	7,791,700	7,269,900
Unified Prosecutorial System			
Commonwealth's Attorneys	958,700	843,300	200,000
County Attorneys	96,700	62,300	4,800
Subtotal	<u>96,893,300</u>	<u>93,695,200</u>	<u>93,237,300</u>
Auditor of Public Accounts	4,650,200	4,135,400	4,285,100
Agriculture	5,612,900	5,568,400	4,860,400
Military Affairs	21,951,700	19,730,900	19,793,300
Personnel Board	1,800	1,700	1,700
Local Government	2,137,800	1,919,200	1,689,900
Commission on Human Rights	12,400	24,000	24,000
Commission on Women	7,800	4,600	4,600
Commission on Small Business Advocacy	220,700	90,000	45,000
Kentucky Retirement Systems	13,863,000	13,807,800	14,880,100
Registry of Election Finance	562,400	565,600	386,000
Boards and Commissions	32,412,500	34,221,800	32,459,900
Educational Professional Standards Board	1,605,300	1,605,300	1,005,300
Board of Emergency Medical Services	171,300	174,600	178,000
Governmental Services Center	1,758,000	1,575,000	1,516,000
Executive Branch Ethics Commission	4,700	300	2,400
Kentucky River Authority	5,288,100	5,710,000	3,856,000
<b>Total</b>	<u>192,228,100</u>	<u>187,234,900</u>	<u>182,519,100</u>
<b>ECONOMIC DEVELOPMENT</b>			
Secretary	4,809,900	5,833,000	4,688,200
Administration and Support	84,200	84,200	54,400
Business Development	779,400	550,700	301,900
Financial Incentives	2,309,200	2,182,700	2,227,300
Community Development	513,300	550,600	518,500
<b>Total</b>	<u>8,496,000</u>	<u>9,201,200</u>	<u>7,790,300</u>
<b>EDUCATION</b>			
Operation and Support Services	2,697,400	2,515,800	2,530,600
Learning and Results Services	6,989,800	6,631,800	6,608,400

<b>Total</b>	9,687,200	9,147,600	9,139,000
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**EDUCATION, ARTS AND HUMANITIES**

Secretary	84,800	36,700	36,700
Kentucky Arts Council	839,400	723,800	612,500
Kentucky Historical Society	1,074,700	780,900	641,700
Kentucky Educational Television	1,958,700	1,106,400	1,075,700
Deaf and Hard of Hearing	213,600	213,600	213,600
Kentucky Heritage Council	799,600	244,600	237,500
Environmental Education Council	221,000	210,000	210,000
Libraries and Archives	2,460,300	2,182,900	2,131,100
Teachers' Retirement System	6,422,000	7,330,100	7,571,900
<b>Total</b>	<u>14,074,100</u>	<u>12,829,000</u>	<u>12,730,700</u>

**FAMILIES AND CHILDREN**

Administration Services	6,813,600	5,712,500	4,501,800
Community Based Services	158,831,600	142,073,100	123,639,600
Disability Determinations	75,800	62,700	65,800
<b>Total</b>	<u>165,721,000</u>	<u>147,848,300</u>	<u>128,207,200</u>

**FINANCE AND ADMINISTRATION**

General Administration	5,499,600	4,481,200	3,660,500
Office of the Controller	628,900	604,000	580,000
County Costs	1,537,200	1,606,000	1,576,000
County Fees	76,936,700	79,917,900	83,033,100
Administration	10,961,500	10,934,000	11,312,000
Facilities Management	24,701,200	25,905,000	26,076,000
<b>Total</b>	<u>120,265,100</u>	<u>123,448,100</u>	<u>126,237,600</u>

**HEALTH SERVICES**

Administrative Support	11,824,000	10,459,100	8,813,900
Children with Special Health Care Needs	24,091,900	23,111,600	23,262,900
Medicaid Services			
Administration	17,141,600	20,624,400	20,606,800
Benefits	213,744,900	200,011,300	188,448,600
Subtotal	<u>230,886,500</u>	<u>220,635,700</u>	<u>209,055,400</u>
Mental Health/Mental Retardation	169,650,500	193,058,400	206,415,200
Public Health	56,026,600	67,336,000	66,914,100
Certificate of Need	605,500	346,900	338,800
Aging Services	521,400	798,600	761,600
<b>Total</b>	<u>493,606,400</u>	<u>515,746,300</u>	<u>515,561,900</u>

**JUSTICE**

Justice Operations			
Justice Administration	2,910,000	2,738,500	2,763,400
State Police	12,203,700	8,206,800	7,621,200
Juvenile Justice	18,550,000	18,115,000	17,215,000
Criminal Justice Training	38,800,700	41,436,100	40,875,200
Subtotal	<u>72,464,400</u>	<u>70,496,400</u>	<u>68,474,800</u>

Corrections

Corrections Management	15,196,700	17,874,000	16,917,100
Adult Correctional Institutions	7,980,000	8,069,500	8,131,900
Community Services and Local Facilities	621,400	15,906,400	883,500

Subtotal	23,798,100	41,849,900	25,932,500
<b>Total</b>	<u>96,262,500</u>	<u>112,346,300</u>	<u>94,407,300</u>
<b>LABOR</b>			
General Administration and Support	5,384,200	5,652,600	5,897,300
Workplace Standards	134,275,200	121,965,500	120,361,000
Workers Claims	15,806,800	16,397,700	17,093,300
KY Occupational Safety and Health Review Comm	431,784	476,800	479,300
KY Workers' Compensation Funding Comm	155,988,300	133,183,200	133,224,400
<b>Total</b>	<u>311,886,284</u>	<u>277,675,800</u>	<u>277,055,300</u>
<b>NATURAL RESOURCES AND ENVIRONMENTAL PROTECTION</b>			
General Administration and Support	628,300	435,800	277,300
Natural Resources	6,061,600	4,648,600	4,094,800
Environmental Protection	28,744,900	23,679,600	25,011,400
Surface Mining Reclamation and Enforcement	33,380,800	31,939,200	30,874,800
Environmental Quality Commission	9,000	2,000	
Kentucky Nature Preserves Commission	785,600	591,100	529,100
<b>Total</b>	<u>69,610,200</u>	<u>61,296,300</u>	<u>60,787,400</u>
<b>PERSONNEL</b>			
Personnel	36,270,300	39,105,900	39,860,200
<b>POSTSECONDARY EDUCATION</b>			
Kentucky Higher Education Assistance Authority	58,866,800	83,302,500	97,352,600
Council on Postsecondary Education	6,464,200	8,762,800	6,019,200
Eastern Kentucky University	79,116,100	83,158,600	87,603,100
Kentucky State University	14,566,900	16,446,900	17,699,000
Morehead State University	45,976,100	46,293,500	47,104,600
Murray State University	64,236,900	68,752,700	72,256,200
Northern Kentucky University	60,372,300	66,180,400	69,535,800
University of Kentucky	851,363,500	858,765,100	873,254,500
University of Louisville	289,397,900	293,652,300	302,317,400
Western Kentucky University	78,654,300	81,837,400	85,598,400
Kentucky Community and Technical College System	130,031,000	177,568,900	185,450,000
<b>Total</b>	<u>1,679,046,000</u>	<u>1,784,721,100</u>	<u>1,844,190,800</u>
<b>PUBLIC PROTECTION AND REGULATION</b>			
Claims/Crime Victims' Compensation	3,847,200	5,054,600	5,883,900
Alcoholic Beverage Control	6,503,800	6,193,500	4,747,300
Financial Institutions	12,321,400	11,362,600	9,876,400
Insurance	28,285,100	26,062,800	25,223,000
Kentucky Racing Commission	16,204,300	14,999,000	14,711,500
Housing, Buildings, and Construction	12,409,500	14,139,500	14,408,000
Mines and Minerals	2,267,300	2,196,900	2,108,700
Public Advocacy	3,285,100	3,285,100	3,276,800
Public Service Commission	92,600	42,600	42,600
Secretary	98,428,500	40,091,600	32,221,300
Charitable Gaming	4,038,500	4,136,300	4,086,000
<b>Total</b>	<u>187,683,300</u>	<u>127,564,500</u>	<u>116,585,500</u>
<b>REVENUE</b>			
Revenue	4,948,800	5,041,400	4,152,500

Property Valuation Administrators	4,060,100	3,894,100	4,464,100
<b>Total</b>	<u>9,008,900</u>	<u>8,935,500</u>	<u>8,616,600</u>
<b>TOURISM DEVELOPMENT</b>			
Secretary	12,700	119,000	1,200,000
Parks	49,918,300	50,898,000	52,400,000
Kentucky Horse Park	5,094,100	5,585,000	6,082,000
Kentucky State Fair Board	33,089,300	34,617,000	35,233,000
Fish and Wildlife Resources	48,081,600	47,267,700	45,472,300
<b>Total</b>	<u>136,196,000</u>	<u>138,486,700</u>	<u>140,387,300</u>
<b>TRANSPORTATION</b>			
General Administration and Support	23,275,400	30,463,300	30,463,300
Air Transportation	7,175,900	5,201,600	4,817,900
Public Transportation	858,300	2,506,100	874,100
Highways	211,329,800	62,257,700	62,271,200
Vehicle Regulation	11,556,200	11,021,100	10,742,400
<b>Total</b>	<u>254,195,600</u>	<u>111,449,800</u>	<u>109,168,900</u>
<b>WORKFORCE DEVELOPMENT</b>			
General Administration and Program Support	6,404,600	6,725,700	6,703,200
Technical Education	21,223,100	20,737,200	20,092,300
Adult Education and Literacy	11,324,300	11,104,300	11,104,300
Vocational Rehabilitation	3,122,800	2,917,900	2,959,900
Department for the Blind	2,574,900	2,572,000	2,381,500
Training and Reemployment	700		
Employment Services	11,065,100	6,618,800	7,475,700
<b>Total</b>	<u>55,715,500</u>	<u>50,675,900</u>	<u>50,716,900</u>
<b>Grand Total - EXECUTIVE BRANCH</b>	<u>3,839,952,484</u>	<u>3,717,713,200</u>	<u>3,723,962,000</u>

**RESTRICTED FUNDS - APPROPRIATED**

<b>Cabinet / Agency</b>	<b>Revised FY 2002</b>	<b>Recommended FY2003</b>	<b>Recommended FY2004</b>
<b>GOVERNMENT OPERATIONS</b>			
Executive Office of the Governor			
Office of the Governor	1,911,800	1,911,000	2,144,000
Office of State Budget Director	1,463,000	923,000	1,318,000
Subtotal	<u>3,374,800</u>	<u>2,834,000</u>	<u>3,462,000</u>
Governor's Office of Agriculture Policy	113,400	155,900	161,000
Governor's Office of Early Childhood Development	50,000	50,000	
Kentucky Infrastructure Authority	6,513,800	2,579,000	2,568,000
Veterans' Affairs	14,169,100	18,448,100	19,332,000
Governor's Office for Technology	64,593,500	61,318,000	61,318,000
Secretary of State	535,000	878,500	1,006,600
Board of Elections	60,000	108,600	116,900
Treasury	754,200	815,700	834,500
Attorney General	6,339,800	6,747,400	7,269,900
Unified Prosecutorial System			
Commonwealth's Attorneys	315,400	843,300	200,000
County Attorneys	39,200	62,300	4,800
Subtotal	<u>354,600</u>	<u>905,600</u>	<u>204,800</u>
Auditor of Public Accounts	4,405,000	3,740,500	4,152,100
Agriculture	2,471,300	3,154,800	3,573,800
Military Affairs	20,848,000	18,680,500	18,796,200
Personnel Board	1,800	1,700	1,700
Local Government	775,100	785,800	652,400
Commission on Human Rights	12,400	24,000	24,000
Commission on Women	3,200		4,600
Commission on Small Business Advocacy	130,700	45,000	45,000
Kentucky Retirement Systems	13,863,000	13,807,800	14,880,100
Registry of Election Finance	20,000	202,800	203,200
Boards and Commissions	15,790,500	16,734,800	17,598,300
Educational Professional Standards Board	778,500	1,378,500	829,600
Board of Emergency Medical Services	165,000	168,300	171,700
Governmental Services Center	1,512,000	1,462,000	1,516,000
Executive Branch Ethics Commission	4,700	300	2,400
Kentucky River Authority	1,107,100	3,266,000	3,698,000
<b>Total</b>	<u>158,746,500</u>	<u>158,293,600</u>	<u>162,422,800</u>
<b>ECONOMIC DEVELOPMENT</b>			
Secretary	3,862,200	4,575,200	4,612,800
Administration and Support		29,800	45,900
Business Development	228,700	248,800	290,600
Financial Incentives	2,185,700	2,182,700	2,227,300
Community Development	373,200	440,100	454,000
<b>Total</b>	<u>6,649,800</u>	<u>7,476,600</u>	<u>7,630,600</u>

**EDUCATION**

Operation and Support Services	2,311,600	2,187,900	2,264,400
Learning and Results Services	3,896,100	5,850,700	5,851,200
<b>Total</b>	<u>6,207,700</u>	<u>8,038,600</u>	<u>8,115,600</u>

**EDUCATION, ARTS AND HUMANITIES**

Secretary	84,500	36,400	36,700
Kentucky Arts Council	749,500	713,800	612,500
Kentucky Historical Society	643,400	572,200	571,400
Kentucky Educational Television	1,958,700	1,106,400	1,075,700
Deaf and Hard of Hearing	200,000	200,000	200,000
Kentucky Heritage Council	783,600	234,600	227,500
Environmental Education Council	161,000	150,000	150,000
Libraries and Archives	1,888,700	1,676,200	1,839,800
Teachers' Retirement System	6,422,000	7,330,100	7,571,900
<b>Total</b>	<u>12,891,400</u>	<u>12,019,700</u>	<u>12,285,500</u>

**FAMILIES AND CHILDREN**

Administration Services	4,168,700	4,390,100	4,501,800
Community Based Services	98,550,000	101,883,400	123,639,600
Disability Determinations	75,800	62,700	65,800
<b>Total</b>	<u>102,794,500</u>	<u>106,336,200</u>	<u>128,207,200</u>

**FINANCE AND ADMINISTRATION**

General Administration	2,751,400	2,737,000	2,870,000
Office of the Controller	390,000	396,000	414,000
County Costs	1,327,000	1,425,000	1,425,000
County Fees	74,664,400	77,645,600	80,760,800
Administration	9,212,100	9,081,000	9,567,000
Facilities Management	23,014,000	25,116,000	25,821,000
<b>Total</b>	<u>111,358,900</u>	<u>116,400,600</u>	<u>120,857,800</u>

**HEALTH SERVICES**

Administrative Support	7,873,700	8,154,000	8,806,700
Children with Special Health Care Needs	23,510,500	22,089,000	23,262,900
Medicaid Services			
Administration	17,141,600	20,624,400	20,606,800
Benefits	213,744,900	200,011,300	188,448,600
Subtotal	<u>230,886,500</u>	<u>220,635,700</u>	<u>209,055,400</u>
Mental Health/Mental Retardation	169,650,500	190,690,900	206,415,200
Public Health	54,138,900	65,849,000	65,914,100
Certificate of Need	484,700	234,200	251,100
Aging Services	445,100	760,400	761,600
<b>Total</b>	<u>486,989,900</u>	<u>508,413,200</u>	<u>514,467,000</u>

**JUSTICE**

Justice Operations			
Justice Administration	1,909,000	1,908,100	2,164,200
State Police	11,329,000	7,670,800	7,621,200
Juvenile Justice	13,550,000	14,015,000	15,691,600
Criminal Justice Training	34,123,700	39,077,100	37,941,400
Subtotal	<u>60,911,700</u>	<u>62,671,000</u>	<u>63,418,400</u>

Corrections			
Corrections Management	13,376,200	15,799,700	15,583,900
Adult Correctional Institutions	6,436,500	6,526,100	6,588,500
Community Services and Local Facilities	309,700	15,623,400	629,900
Subtotal	<u>20,122,400</u>	<u>37,949,200</u>	<u>22,802,300</u>
<b>Total</b>	<u>81,034,100</u>	<u>100,620,200</u>	<u>86,220,700</u>
<b>LABOR</b>			
General Administration and Support	5,384,200	5,652,600	5,897,300
Workplace Standards	130,275,200	117,965,500	116,361,000
Workers Claims	15,806,800	16,397,700	17,093,300
Ky Occupational Safety and Health Review Comm	431,784	476,800	479,300
KY Workers' Compensation Funding Comm	150,325,500	126,502,000	126,089,000
<b>Total</b>	<u>302,223,484</u>	<u>266,994,600</u>	<u>265,919,900</u>
<b>NATURAL RESOURCES AND ENVIRONMENTAL PROTECTION</b>			
General Administration and Support	363,200	331,900	277,300
Natural Resources	4,050,200	3,398,100	3,809,900
Environmental Protection	21,597,700	20,042,300	23,059,700
Surface Mining Reclamation and Enforcement	6,398,300	6,157,800	6,484,100
Environmental Quality Commission	7,000	2,000	
Kentucky Nature Preserves Commission	471,700	314,700	298,700
<b>Total</b>	<u>32,888,100</u>	<u>30,246,800</u>	<u>33,929,700</u>
<b>PERSONNEL</b>			
Personnel	32,027,600	35,674,500	37,983,500
<b>POSTSECONDARY EDUCATION</b>			
Kentucky Higher Education Assistance Authority	58,763,700	83,302,500	97,352,600
Council on Postsecondary Education	6,464,200	7,451,300	6,019,200
Eastern Kentucky University	79,116,100	83,158,600	87,603,100
Kentucky State University	14,566,900	16,446,900	17,699,000
Morehead State University	45,976,100	46,293,500	47,104,600
Murray State University	64,236,900	68,752,700	72,256,200
Northern Kentucky University	60,372,300	66,180,400	69,535,800
University of Kentucky	851,363,500	858,765,100	873,254,500
University of Louisville	289,397,900	293,652,300	302,317,400
Western Kentucky University	78,654,300	81,837,400	85,598,400
Kentucky Community and Technical College System	130,031,000	177,568,900	185,450,000
<b>Total</b>	<u>1,678,942,900</u>	<u>1,783,409,600</u>	<u>1,844,190,800</u>
<b>PUBLIC PROTECTION AND REGULATION</b>			
Claims/Crime Victims' Compensation	2,097,100	2,539,000	2,936,900
Alcoholic Beverage Control	4,609,400	5,787,600	4,545,200
Financial Institutions	9,075,400	8,993,100	9,329,700
Insurance	22,077,700	22,851,900	24,162,100
Kentucky Racing Commission	14,752,200	13,702,600	13,664,500
Housing, Buildings, and Construction	11,115,000	12,826,500	12,287,600
Mines and Minerals	1,919,000	1,961,100	2,043,200
Public Advocacy	2,972,600	2,980,900	3,077,900
Public Service Commission	74,000	24,000	24,000

Secretary	34,948,700	34,140,600	31,756,300
Charitable Gaming	3,307,900	3,460,800	3,603,800
<b>Total</b>	<u>106,949,000</u>	<u>109,268,100</u>	<u>107,431,200</u>

#### REVENUE

Revenue	3,581,500	4,519,000	4,149,200
Property Valuation Administrators	4,060,100	3,894,100	4,464,100
<b>Total</b>	<u>7,641,600</u>	<u>8,413,100</u>	<u>8,613,300</u>

#### TOURISM DEVELOPMENT

Secretary		119,000	1,200,000
Parks	49,891,900	50,898,000	52,400,000
Kentucky Horse Park	4,960,100	5,200,000	5,632,000
Kentucky State Fair Board	28,967,800	29,923,000	30,433,000
Fish and Wildlife Resources	26,449,900	27,381,000	28,658,000
<b>Total</b>	<u>110,269,700</u>	<u>113,521,000</u>	<u>118,323,000</u>

#### TRANSPORTATION

General Administration and Support	21,862,100	29,050,000	29,050,000
Air Transportation	6,407,100	4,817,200	4,817,900
Public Transportation	858,300	2,506,100	874,100
Highways	210,704,900	61,627,300	61,633,800
Vehicle Regulation	7,128,600	7,001,700	6,699,300
<b>Total</b>	<u>246,961,000</u>	<u>105,002,300</u>	<u>103,075,100</u>

#### WORKFORCE DEVELOPMENT

General Administration and Program Support	5,974,400	6,661,200	6,696,400
Technical Education	19,739,300	20,087,400	19,672,600
Adult Education and Literacy	11,324,300	11,104,300	11,104,300
Vocational Rehabilitation	3,116,900	2,911,100	2,955,100
Department for the Blind	1,686,200	1,948,800	1,979,000
Training and Reemployment	700		
Employment Services	8,465,300	6,601,700	7,443,500
<b>Total</b>	<u>50,307,100</u>	<u>49,314,500</u>	<u>49,850,900</u>

#### Grand Total - EXECUCTIVE BRANCH

	<u>3,534,883,284</u>	<u>3,519,443,200</u>	<u>3,609,524,600</u>
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**FEDERAL FUND - AVAILABLE**

<b>Cabinet / Agency</b>	<b>Revised FY 2002</b>	<b>Recommended FY2003</b>	<b>Recommended FY2004</b>
<b>GOVERNMENT OPERATIONS</b>			
Executive Office of the Governor			
Office of the Governor	70,900	71,000	71,000
Governor's Office of Early Childhood Development	231,200	175,000	175,000
Kentucky Agency for Substance Abuse Policy	111,700	111,700	111,700
Kentucky Infrastructure Authority	50,312,900	50,313,000	50,312,000
Attorney General	2,351,400	2,351,400	2,351,400
Unified Prosecutorial System			
Commonwealth's Attorneys	565,100	598,600	631,300
County Attorneys	264,100	414,700	434,800
Subtotal	<u>53,907,300</u>	<u>54,035,400</u>	<u>54,087,200</u>
Agriculture	2,357,700	2,152,900	2,152,900
Military Affairs	22,822,000	19,107,500	18,187,800
Local Government	52,298,400	49,408,900	49,405,800
Commission on Human Rights	373,400	170,800	170,800
Commission on Women	300	200	200
Educational Professional Standards Board	138,400	122,200	122,200
Board of Emergency Medical Services	329,800	296,800	100,000
<b>Total</b>	<u>132,227,300</u>	<u>125,294,700</u>	<u>124,226,900</u>
<b>ECONOMIC DEVELOPMENT</b>			
Community Development	160,000	157,100	155,400
<b>EDUCATION</b>			
Operation and Support Services	577,100	588,100	599,400
Learning and Results Services	476,086,900	491,223,500	498,157,700
<b>Total</b>	<u>476,664,000</u>	<u>491,811,600</u>	<u>498,757,100</u>
<b>EDUCATION, ARTS AND HUMANITIES</b>			
Kentucky Arts Council	617,400	624,800	621,100
Kentucky Historical Society	123,800	102,900	42,500
Kentucky Educational Television	700,000	700,000	700,000
Deaf and Hard of Hearing	200	200	200
Kentucky Heritage Council	795,800	766,100	766,100
Libraries and Archives	2,300,700	2,231,600	2,260,800
<b>Total</b>	<u>4,537,900</u>	<u>4,425,600</u>	<u>4,390,700</u>
<b>FAMILIES AND CHILDREN</b>			
Administration Services	37,636,000	37,077,300	38,458,800
Community Based Services	476,015,700	468,549,000	476,832,800
Disability Determinations	38,559,100	40,129,800	42,376,900
<b>Total</b>	<u>552,210,800</u>	<u>545,756,100</u>	<u>557,668,500</u>
<b>FINANCE AND ADMINISTRATION</b>			
Office of the Controller	8,000,000	4,000,000	4,000,000
<b>HEALTH SERVICES</b>			

Administrative Support	11,318,400	12,729,200	13,254,500
Children with Special Health Care Needs	12,325,900	10,053,700	9,822,800
Medicaid Services			
Administration	43,806,900	44,009,800	44,542,700
Benefits	2,356,956,600	2,240,664,700	2,223,774,600
Subtotal	2,400,763,500	2,284,674,500	2,268,317,300
Mental Health/Mental Retardation	40,918,200	41,295,100	41,355,900
Public Health	124,282,300	127,620,500	127,620,500
Aging Services	18,714,600	18,885,300	18,885,300
<b>Total</b>	2,608,322,900	2,495,258,300	2,479,256,300

## JUSTICE

Justice Operations			
Justice Administration	18,112,500	13,433,500	13,384,700
State Police	8,145,700	9,772,600	10,261,300
Juvenile Justice	19,312,000	17,300,000	17,250,000
Criminal Justice Training	1,704,900	2,894,900	2,894,900
Subtotal	47,275,100	43,401,000	43,790,900
Corrections			
Corrections Management	1,470,400	799,400	800,000
Adult Correctional Institutions	1,236,200	215,200	215,200
Community Services and Local Facilities	10,700		
Subtotal	2,717,300	1,014,600	1,015,200
<b>Total</b>	49,992,400	44,415,600	44,806,100

## LABOR

Workplace Standards	3,453,000	3,280,500	3,280,500
KY Occupational Safety and Health Review Comm	11,316		
<b>Total</b>	3,464,316	3,280,500	3,280,500

## NATURAL RESOURCES AND

### ENVIRONMENTAL PROTECTION

General Administration and Support	1,631,800	1,585,200	1,596,300
Natural Resources	6,192,800	5,397,700	4,914,700
Environmental Protection	17,927,300	19,357,000	19,661,900
Surface Mining Reclamation and Enforcement	16,481,400	17,243,300	17,390,000
Abandoned Mine Lands Reclamation Projects	22,000,000	22,000,000	22,000,000
Kentucky Nature Preserves Commission	25,000	25,000	25,000
<b>Total</b>	64,258,300	65,608,200	65,587,900

## POSTSECONDARY EDUCATION

Kentucky Higher Education Assistance Authority	754,000	769,100	784,500
Council on Postsecondary Education	5,031,700	3,161,200	3,161,200
Eastern Kentucky University	42,348,400	44,454,400	46,665,700
Kentucky State University	11,486,900	11,500,400	11,730,400
Morehead State University	45,650,700	46,570,500	51,207,100
Murray State University	10,878,200	10,646,700	10,906,800
Northern Kentucky University	6,418,300	7,422,000	7,669,100
University of Kentucky	124,370,600	126,193,600	128,053,100
University of Louisville	48,180,200	49,334,100	50,789,900
Western Kentucky University	27,644,000	30,444,000	32,444,000
Kentucky Community and Technical College System	69,501,700	68,053,500	71,735,500

<b>Total</b>	392,264,700	398,549,500	415,147,300
<b>PUBLIC PROTECTION AND REGULATION</b>			
Claims/Crime Victims' Compensation	616,000	812,100	899,700
Alcoholic Beverage Control	75,400		
Mines and Minerals	606,000	598,500	598,500
Public Advocacy	1,267,800	1,409,800	1,384,500
Public Service Commission	614,827	531,400	543,800
<b>Total</b>	<u>3,180,027</u>	<u>3,351,800</u>	<u>3,426,500</u>
<b>REVENUE</b>			
Revenue	15,100		
<b>TOURISM DEVELOPMENT</b>			
Travel	100,000		
Fish and Wildlife Resources	10,557,100	10,497,100	10,297,100
<b>Total</b>	<u>10,657,100</u>	<u>10,497,100</u>	<u>10,297,100</u>
<b>TRANSPORTATION</b>			
Air Transportation	9,000	13,800	9,400
Public Transportation	8,044,000	28,864,900	27,517,000
Highways	497,445,800	495,939,000	496,114,400
Vehicle Regulation	2,317,000	2,786,600	2,826,200
<b>Total</b>	<u>507,815,800</u>	<u>527,604,300</u>	<u>526,467,000</u>
<b>WORKFORCE DEVELOPMENT</b>			
General Administration and Program Support	202,800	190,300	175,400
Technical Education	13,833,800	13,037,200	13,037,200
Adult Education and Literacy	10,774,600	12,624,500	15,149,400
Vocational Rehabilitation	42,031,200	43,328,800	44,193,800
Department for the Blind	7,502,400	7,484,600	7,636,700
Training and Reemployment	47,611,600	48,530,400	49,350,300
Employment Services	311,065,800	510,779,300	509,073,300
<b>Total</b>	<u>433,022,200</u>	<u>635,975,100</u>	<u>638,616,100</u>
<b>Grand Total - EXECUTIVE BRANCH</b>	<u>5,246,792,843</u>	<u>5,355,985,500</u>	<u>5,376,083,400</u>

**FEDERAL FUND - APPROPRIATED**

<b>Cabinet / Agency</b>	<b>Revised FY 2002</b>	<b>Recommended FY2003</b>	<b>Recommended FY2004</b>
<b>GOVERNMENT OPERATIONS</b>			
Executive Office of the Governor			
Office of the Governor	70,900	71,000	71,000
Governor's Office of Early Childhood Development	231,200	175,000	175,000
Kentucky Agency for Substance Abuse Policy	111,700	111,700	111,700
Kentucky Infrastructure Authority	50,311,500	50,313,000	50,312,000
Attorney General	2,351,400	2,351,400	2,351,400
Unified Prosecutorial System			
Commonwealth's Attorneys	565,100	598,600	631,300
County Attorneys	264,100	414,700	434,800
Subtotal	<u>829,200</u>	<u>1,013,300</u>	<u>1,066,100</u>
Agriculture	2,334,800	2,130,000	2,130,000
Military Affairs	22,822,000	19,107,500	18,187,800
Local Government	52,298,400	49,408,900	49,405,800
Commission on Human Rights	373,400	170,800	170,800
Commission on Women	100		200
Educational Professional Standards Board	138,400	122,200	122,200
Board of Emergency Medical Services	329,800	296,800	100,000
<b>Total</b>	<u>132,202,800</u>	<u>125,271,600</u>	<u>124,204,000</u>
<b>ECONOMIC DEVELOPMENT</b>			
Community Development	160,000	157,100	155,400
<b>EDUCATION</b>			
Operation and Support Services	551,500	562,500	573,800
Learning and Results Services	475,924,200	491,060,800	497,995,000
<b>Total</b>	<u>476,475,700</u>	<u>491,623,300</u>	<u>498,568,800</u>
<b>EDUCATION, ARTS AND HUMANITIES</b>			
Kentucky Arts Council	611,300	624,800	621,100
Kentucky Historical Society	108,800	95,900	42,500
Kentucky Educational Television	700,000	700,000	700,000
Kentucky Heritage Council	795,800	766,100	766,100
Libraries and Archives	2,300,700	2,231,600	2,260,800
<b>Total</b>	<u>4,516,600</u>	<u>4,418,400</u>	<u>4,390,500</u>
<b>FAMILIES AND CHILDREN</b>			
Administration Services	37,636,000	37,077,300	38,458,800
Community Based Services	476,015,700	468,549,000	476,832,800
Disability Determinations	38,559,100	40,129,800	42,376,900
<b>Total</b>	<u>552,210,800</u>	<u>545,756,100</u>	<u>557,668,500</u>
<b>FINANCE AND ADMINISTRATION</b>			
Office of the Controller	8,000,000	4,000,000	4,000,000
<b>HEALTH SERVICES</b>			
Administrative Support	11,318,400	12,729,200	13,254,500

Children with Special Health Care Needs	12,325,900	10,053,700	9,822,800
Medicaid Services			
Administration	43,806,900	44,009,800	44,542,700
Benefits	2,356,956,600	2,240,664,700	2,223,774,600
Subtotal	2,400,763,500	2,284,674,500	2,268,317,300
Mental Health/Mental Retardation	40,918,200	41,295,100	41,355,900
Public Health	124,282,300	127,620,500	127,620,500
Aging Services	18,714,600	18,885,300	18,885,300
<b>Total</b>	2,608,322,900	2,495,258,300	2,479,256,300

## JUSTICE

Justice Operations			
Justice Administration	18,112,500	13,433,500	13,384,700
State Police	8,145,700	9,772,600	10,261,300
Juvenile Justice	19,312,000	17,300,000	17,250,000
Criminal Justice Training	1,510,000	2,700,000	2,700,000
Subtotal	47,080,200	43,206,100	43,596,000
Corrections			
Corrections Management	1,470,400	799,400	800,000
Adult Correctional Institutions	1,236,200	215,200	215,200
Community Services and Local Facilities	10,700		
Subtotal	2,717,300	1,014,600	1,015,200
<b>Total</b>	49,797,500	44,220,700	44,611,200

## LABOR

Workplace Standards	3,453,000	3,280,500	3,280,500
KY Occupational Safety and Health Review Comm	11,316		
<b>Total</b>	3,464,316	3,280,500	3,280,500

## NATURAL RESOURCES AND

### ENVIRONMENTAL PROTECTION

General Administration and Support	1,631,800	1,585,200	1,596,300
Natural Resources	6,192,800	5,397,700	4,914,700
Environmental Protection	17,927,300	19,357,000	19,661,900
Surface Mining Reclamation and Enforcement	16,481,400	17,243,300	17,390,000
Abandoned Mine Lands Reclamation Projects	22,000,000	22,000,000	22,000,000
Kentucky Nature Preserves Commission	25,000	25,000	25,000
<b>Total</b>	64,258,300	65,608,200	65,587,900

## PERSONNEL

### POSTSECONDARY EDUCATION

Kentucky Higher Education Assistance Authority	754,000	769,100	784,500
Council on Postsecondary Education	5,031,700	3,161,200	3,161,200
Eastern Kentucky University	42,348,400	44,454,400	46,665,700
Kentucky State University	11,486,900	11,500,400	11,730,400
Morehead State University	45,650,700	46,570,500	51,207,100
Murray State University	10,878,200	10,646,700	10,906,800
Northern Kentucky University	6,418,300	7,422,000	7,669,100
University of Kentucky	124,370,600	126,193,600	128,053,100
University of Louisville	48,180,200	49,334,100	50,789,900
Western Kentucky University	27,644,000	30,444,000	32,444,000

Kentucky Community and Technical College System	69,501,700	68,053,500	71,735,500
<b>Total</b>	<u>392,264,700</u>	<u>398,549,500</u>	<u>415,147,300</u>
<b>PUBLIC PROTECTION AND REGULATION</b>			
Claims/Crime Victims' Compensation	425,900	546,900	557,800
Alcoholic Beverage Control	75,400		
Mines and Minerals	606,000	598,500	598,500
Public Advocacy	1,120,500	1,313,100	1,384,500
Public Service Commission	343,227	259,800	272,200
<b>Total</b>	<u>2,571,027</u>	<u>2,718,300</u>	<u>2,813,000</u>
<b>REVENUE</b>			
Revenue	15,100		
<b>Total</b>			
<b>TOURISM DEVELOPMENT</b>			
Travel	100,000		
Fish and Wildlife Resources	7,910,000	7,850,000	7,650,000
<b>Total</b>	<u>8,010,000</u>	<u>7,850,000</u>	<u>7,650,000</u>
<b>TRANSPORTATION</b>			
Air Transportation	9,000	13,800	9,400
Public Transportation	8,044,000	28,864,900	27,517,000
Highways	497,445,800	495,939,000	496,114,400
Vehicle Regulation	2,317,000	2,786,600	2,826,200
<b>Total</b>	<u>507,815,800</u>	<u>527,604,300</u>	<u>526,467,000</u>
<b>WORKFORCE DEVELOPMENT</b>			
General Administration and Program Support	167,500	190,300	175,400
Technical Education	13,833,800	13,037,200	13,037,200
Adult Education and Literacy	10,774,600	12,624,500	15,149,400
Vocational Rehabilitation	42,031,200	43,328,800	44,193,800
Department for the Blind	7,502,400	7,484,600	7,636,700
Training and Reemployment	47,611,600	48,530,400	49,350,300
Employment Services	311,065,800	510,779,300	509,073,300
<b>Total</b>	<u>432,986,900</u>	<u>635,975,100</u>	<u>638,616,100</u>
<b>Grand Total - EXECUTIVE BRANCH</b>	<u>5,243,072,443</u>	<u>5,352,291,400</u>	<u>5,372,416,500</u>



# ROAD FUNDS

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**ROAD FUND - REGULAR APPROPRIATION**

<b>Cabinet / Agency</b>	<b>Revised FY 2002</b>	<b>Recommended FY2003</b>	<b>Recommended FY2004</b>
<b>GOVERNMENT OPERATIONS</b>			
Governor's Office for Technology	125,000	125,000	125,000
<b>FINANCE AND ADMINISTRATION</b>			
Debt Service	3,668,000	3,668,000	3,664,000
Administration	283,000	283,000	283,000
<b>Total</b>	<u>3,951,000</u>	<u>3,951,000</u>	<u>3,947,000</u>
<b>JUSTICE</b>			
Justice Operations			
State Police	30,000,000	30,000,000	30,000,000
<b>REVENUE</b>			
Revenue	1,418,000	1,418,000	1,418,000
<b>Total</b>			
<b>TRANSPORTATION</b>			
General Administration and Support	71,342,200	69,922,100	75,250,200
Revenue Sharing	222,637,800	217,962,400	221,866,600
Highways	628,911,200	570,470,500	597,427,400
Vehicle Regulation	30,009,100	30,189,400	31,588,000
Debt Service	169,854,300	167,660,900	161,312,100
<b>Total</b>	<u>1,122,754,600</u>	<u>1,056,205,300</u>	<u>1,087,444,300</u>
 <b>Grand Total - Executive Branch</b>	 <u>1,158,248,600</u>	 <u>1,091,699,300</u>	 <u>1,122,934,300</u>

**ROAD FUND - CURRENT YEAR APPROPRIATION**

<b>Cabinet / Agency</b>	<b>Revised FY 2002</b>
<b>TRANSPORTATION</b>	
Revenue Sharing	6,458,800
Highways	43,167,200
<b>Total</b>	<b>49,626,000</b>

**ROAD FUND - BUDGET REDUCTION**

<b>Cabinet / Agency</b>	<b>Revised FY 2002</b>
<b>TRANSPORTATION</b>	
General Administration and Support	-9,479,600
Revenue Sharing	-15,568,600
Highways	-95,634,200
Vehicle Regulation	-601,200
Debt Service	-201,000
<b>Total</b>	<b>-121,484,600</b>

**ROAD FUND - SURPLUS EXPENDITURE PLAN**

<b>Cabinet / Agency</b>	<b>Revised FY 2002</b>
<b>TRANSPORTATION</b>	
Highways	7,393,000

**ROAD FUND - REORGANIZATION ADJUSTMENTS**

<b>Cabinet / Agency</b>	<b>Revised FY 2002</b>
<b>Road Fund - Reorganization Adjustments</b>	
<b>TRANSPORTATION</b>	
General Administration and Support	43,500
Highways	-93,500
Vehicle Regulation	50,000
<b>Total</b>	<b>0</b>



# CAPITAL CONSTRUCTION

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**CAPITAL CONSTRUCTION SURPLUS**

<u>Cabinet / Agency</u>	<u>Recommended FY2003</u>	<u>Recommended FY2004</u>
<b>GOVERNMENT OPERATIONS</b>		
Governor's Office for Technology	1,000,000	
Treasury	320,000	319,000
<b>Total</b>	<u>1,320,000</u>	<u>319,000</u>
<b>EDUCATION</b>		
Operation and Support Services	520,000	
<b>HEALTH SERVICES</b>		
Mental Health/Mental Retardation	2,259,000	
<b>JUSTICE</b>		
Justice Operations		
Justice Administration	250,000	
<b>PERSONNEL</b>	200,000	
<b>Grand Total - EXECUTIVE BRANCH</b>	<u>4,549,000</u>	<u>319,000</u>

**FEDERAL FUND - CAPITAL**

<b>Cabinet / Agency</b>	<b>Revised FY 2002</b>	<b>Recommended FY2003</b>	<b>Recommended FY2004</b>
<b>GOVERNMENT OPERATIONS</b>			
Governor's Office for Technology	1,392,000		
Agriculture		460,000	
Military Affairs		36,516,000	
<b>Total</b>	<u>1,392,000</u>	<u>36,976,000</u>	
<b>JUSTICE</b>			
Justice Operations			
Juvenile Justice		3,210,000	
<b>NATURAL RESOURCES AND ENVIRONMENTAL PROTECTION</b>			
General Administration and Support		1,000,000	1,000,000
<b>POSTSECONDARY EDUCATION</b>			
University of Kentucky		2,530,000	2,186,000
University of Louisville		16,275,000	
Western Kentucky University		1,328,000	
<b>Total</b>		<u>20,133,000</u>	<u>2,186,000</u>
<b>TRANSPORTATION</b>			
Highways			5,680,000
<b>Grand Total - EXECUTIVE BRANCH</b>	<u>1,392,000</u>	<u>61,319,000</u>	<u>8,866,000</u>

ROAD FUND - CAPITAL

<u>Cabinet / Agency</u>	<u>Recommended FY2003</u>	<u>Recommended FY2004</u>
<b>TRANSPORTATION</b>		
General Administration and Support	2,340,000	6,864,000
Highways	<u>3,500,000</u>	<u>1,420,000</u>
	5,840,000	8,284,000

**RESTRICTED FUNDS - CAPITAL**

<b>Cabinet / Agency</b>	<b>Revised FY 2002</b>	<b>Recommended FY2003</b>	<b>Recommended FY2004</b>
<b>GOVERNMENT OPERATIONS</b>			
Governor's Office for Technology	247,000	7,117,000	5,652,000
Agriculture		275,000	
Military Affairs		500,000	500,000
Kentucky River Authority		30,000	2,500,000
<b>Total</b>	<u>247,000</u>	<u>7,922,000</u>	<u>8,652,000</u>
<b>ECONOMIC DEVELOPMENT</b>			
Secretary		10,000,000	10,000,000
<b>EDUCATION, ARTS AND HUMANITIES</b>			
Kentucky Educational Television		445,000	
<b>FINANCE AND ADMINISTRATION</b>			
Facilities Management		9,610,000	100,000
<b>JUSTICE</b>			
Justice Operations			
State Police		136,000	136,000
Juvenile Justice		190,000	
Criminal Justice Training	1,800,000		
Subtotal	<u>1,800,000</u>	<u>326,000</u>	<u>136,000</u>
Corrections			
Corrections Management		1,060,000	
<b>Total</b>	<u>1,800,000</u>	<u>1,386,000</u>	<u>136,000</u>
<b>NATURAL RESOURCES AND ENVIRONMENTAL PROTECTION</b>			
General Administration and Support		3,000,000	3,000,000
Environmental Protection		2,600,000	2,600,000
<b>Total</b>		<u>5,600,000</u>	<u>5,600,000</u>
<b>POSTSECONDARY EDUCATION</b>			
Kentucky Higher Education Assistance Authority		650,000	
Eastern Kentucky University		32,150,000	
Kentucky State University		22,766,000	
Morehead State University		44,178,000	4,614,000
Murray State University		131,472,200	
Northern Kentucky University		19,160,000	
University of Kentucky		241,506,000	197,475,000
University of Louisville		32,715,000	
Western Kentucky University	30,300,000	33,661,000	
Kentucky Community and Technical College System		27,624,000	
<b>Total</b>	<u>30,300,000</u>	<u>585,882,200</u>	<u>202,089,000</u>

**TOURISM DEVELOPMENT**

Kentucky State Fair Board	3,000,000	3,300,000
Fish and Wildlife Resources	<u>800,000</u>	<u>800,000</u>
<b>Total</b>	<u>3,800,000</u>	<u>4,100,000</u>

<b>Grand Total - EXECUTIVE BRANCH</b>	<u>32,347,000</u>	<u>624,645,200</u>	<u>230,677,000</u>
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**INVESTMENT INCOME**

<u>Cabinet / Agency</u>	<u>Recommended FY2003</u>	<u>Recommended FY2004</u>
<b>GOVERNMENT OPERATIONS</b>		
Governor's Office for Technology	1,500,000	
Military Affairs	1,400,000	1,400,000
<b>Total</b>	<u>2,900,000</u>	<u>1,400,000</u>
<b>EDUCATION</b>		
Operation and Support Services	785,000	785,000
<b>EDUCATION, ARTS AND HUMANITIES</b>		
Kentucky Center for the Arts	400,000	150,000
<b>FINANCE AND ADMINISTRATION</b>		
Facilities Management	8,064,000	4,400,000
<b>HEALTH SERVICES</b>		
Mental Health/Mental Retardation	2,690,000	1,840,000
<b>JUSTICE</b>		
Justice Operations		
State Police	250,000	250,000
Juvenile Justice	500,000	500,000
Subtotal	<u>750,000</u>	<u>750,000</u>
Corrections Management	2,000,000	2,000,000
<b>Total</b>	<u>2,750,000</u>	<u>2,750,000</u>
<b>NATURAL RESOURCES AND ENVIRONMENTAL PROTECTION</b>		
General Administration and Support	115,000	115,000
<b>TOURISM DEVELOPMENT</b>		
Parks	7,700,000	4,200,000
Kentucky Horse Park	700,000	475,000
<b>Total</b>	<u>8,400,000</u>	<u>4,675,000</u>
<b>WORKFORCE DEVELOPMENT</b>		
General Administration and Program Support	550,000	425,000
<b>Grand Total - EXECUTIVE BRANCH</b>	<u>26,654,000</u>	<u>16,540,000</u>

**DEFERRED MAINTENANCE**

<b>Cabinet / Agency</b>	<b>Recommended FY2003</b>
<b>EDUCATION, ARTS AND HUMANITIES</b>	
Kentucky Center for the Arts	957,000
<b>NATURAL RESOURCES AND ENVIRONMENTAL PROTECTION</b>	
Environmental Protection	1,000,000
<b>Grand Total - EXECUTIVE BRANCH</b>	<b>1,957,000</b>

**EMERGENCY, REPAIR, MAINTENANCE AND REPLACEMENT**

<b>Cabinet / Agency</b>	<b>Revised FY 2002</b>	<b>Recommended FY2003</b>
<b>POSTSECONDARY EDUCATION</b>		
Kentucky Community and Technical College System	3,100,000	
<b>TOURISM DEVELOPMENT</b>		
Parks		1,000,000
<b>Grand Total - EXECUTIVE BRANCH</b>	<b>3,100,000</b>	<b>1,000,000</b>

**CAPITAL CONSTRUCTION CONTINGENCY FUND**

<b>Cabinet / Agency</b>	<b>Recommended FY2003</b>
<b>GOVERNMENT OPERATIONS</b>	
Local Government	300,000
<b>EDUCATION</b>	
Operation and Support Services	1,517,000
<b>FINANCE AND ADMINISTRATION</b>	
Facilities Management	1,800,000
<b>HEALTH SERVICES</b>	
Mental Health/Mental Retardation	3,512,000
Public Health	1,474,000
<b>Total</b>	<u>4,986,000</u>
<b>JUSTICE</b>	
Corrections	
Corrections Management	5,360,000
<b>NATURAL RESOURCES AND ENVIRONMENTAL PROTECTION</b>	
Environmental Protection	500,000
<b>WORKFORCE DEVELOPMENT</b>	
Vocational Rehabilitation	265,000
<b>Grand Total - EXECUTIVE BRANCH</b>	<u>14,728,000</u>

**BOND FUND - CAPITAL**

<b>Cabinet / Agency</b>	<b>Recommended FY2003</b>
<b>GOVERNMENT OPERATIONS</b>	
Kentucky Infrastructure Authority	11,200,000
<b>EDUCATION, ARTS AND HUMANITIES</b>	
School Facilities Construction Commission	100,000,000
<b>POSTSECONDARY EDUCATION</b>	
Council on Postsecondary Education	120,000,000
	<hr/>
	231,200,000

**AGENCY BOND FUND**

<b>Cabinet / Agency</b>	<b>Recommended FY2003</b>
<b>POSTSECONDARY EDUCATION</b> Council on Postsecondary Education	66,800,000

**OTHER FUNDS - CAPITAL**

<b>Cabinet / Agency</b>	<b>Recommended FY2003</b>	<b>Recommended FY2004</b>
<b>FINANCE AND ADMINISTRATION</b>		
Kentucky Lottery Corporation	28,780,000	2,400,000
<b>NATURAL RESOURCES AND ENVIRONMENTAL PROTECTION</b>		
Nature Preserves Commission	300,000	300,000
<b>PERSONNEL</b>		
<b>POSTSECONDARY EDUCATION</b>		
University of Louisville	49,659,000	
<b>Grand Total - EXECUTIVE BRANCH</b>	<b>78,739,000</b>	<b>2,700,000</b>