



2004-2006
Executive Budget

Ernie Fletcher

Governor

Bradford L. Cowgill

State Budget Director

Historical Data



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Executive Budget

Ernie Fletcher
Governor

Bradford L. Cowgill
State Budget Director

Dr. Allyson Handley
Secretary of the Executive Cabinet

Daniel Groves
Chief of Staff

R. B. Rudolph, Jr.
Secretary of the Finance and Administration Cabinet

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Executive Branch

	<u>Actual FY 2002</u>	<u>Actual FY 2003</u>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	6,992,086,400	6,849,030,100
Tobacco Settlement - I	121,600,000	125,775,000
Surplus Expenditure Plan	182,520	
Special Appropriation	644,800	146,759
Current Year Appropriation	330,000	
Continuing Appropriation-General Fund	354,973,000	75,062,859
Continuing Appropriation-Tobacco Settlement	69,155,481	64,375,601
Budget Reduction-General Fund	-495,995,085	
Budget Reduction-General Fund Tobacco	-37,005,000	
Mandated Allotments	21,779,009	14,025,100
Other-General Fund	20,441,700	-3,963,940
Other-Tobacco	1,089,697	
Total General Fund	<u>7,049,282,522</u>	<u>7,124,451,478</u>
Restricted Funds		
Balance Forward	583,935,043	549,910,308
Current Receipts	2,746,537,718	2,826,508,263
Non-Revenue Receipts	474,576,638	508,979,257
Total Restricted Funds	<u>3,805,049,400</u>	<u>3,885,397,829</u>
Federal Funds		
Balance Forward	39,117,081	37,063,058
Current Receipts	5,229,843,450	5,415,596,588
Non-Revenue Receipts	508,120,946	549,993,562
Total Federal Funds	<u>5,777,081,478</u>	<u>6,002,653,209</u>
Road Fund		
Regular Appropriation	1,164,902,600	1,121,129,400
Surplus Expenditure Plan	7,392,966	75,240,963
Continuing Appropriation	165,057,088	117,038,497
Budget Reduction	-121,484,600	
Other-Road	8,093,138	-941,016
Total Road Fund	<u>1,223,961,192</u>	<u>1,312,467,844</u>
TOTAL FUNDS	<u>17,855,374,593</u>	<u>18,324,970,362</u>
EXPENDITURES BY CLASS		
Personnel Cost	3,876,555,172	3,991,787,020
Operating Expenses	1,645,379,872	1,690,264,871
Grants, Loans or Benefits	9,895,772,117	10,251,619,969
Debt Service	519,697,563	600,255,438
Capital Outlay	137,314,278	129,923,617
Construction	948,460,906	949,525,949
TOTAL EXPENDITURES	<u>17,023,179,911</u>	<u>17,613,376,865</u>
EXPENDITURES BY FUND SOURCE		
General Fund	6,847,062,956	6,931,252,738
Restricted Funds	3,216,656,190	3,419,723,404
Federal Funds	5,740,018,419	5,961,581,452
Road Fund	1,219,442,344	1,300,819,269
TOTAL EXPENDITURES	<u>17,023,179,911</u>	<u>17,613,376,865</u>
EXPENDITURES BY UNIT		
Government Operations	494,580,698	476,308,619

	Actual FY 2002	Actual FY 2003
Commerce	170,653,273	175,516,546
Economic Development	18,292,398	16,523,620
Department of Education	3,284,276,597	3,358,980,976
Education Cabinet	1,010,390,812	1,088,354,479
Environmental and Public Protection	511,738,047	513,375,944
Finance and Administration	417,946,794	482,446,434
Health and Family Services	5,515,704,604	5,651,048,188
Justice and Public Safety	638,030,515	640,753,320
Postsecondary Education	3,121,591,558	3,308,672,257
Transportation	1,839,974,611	1,901,296,477
Statewide	100,000	100,000
TOTAL EXPENDITURES	17,023,179,911	17,613,376,865

General Government

	Actual FY 2002	Actual FY 2003
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	226,053,000	228,150,700
Tobacco Settlement - I	44,253,000	47,688,000
Special Appropriation	644,800	146,759
Current Year Appropriation	30,000	
Continuing Appropriation-General Fund	92,584,820	56,061,401
Continuing Appropriation-Tobacco Settlement	42,802,825	51,285,501
Budget Reduction-General Fund	-9,680,700	
Mandated Allotments	10,215,109	9,005,200
Other-General Fund	11,216,700	-3,170,940
Other-Tobacco	1,089,697	
Total General Fund	419,209,251	389,166,621
Restricted Funds		
Balance Forward	47,939,547	53,221,777
Current Receipts	90,499,008	100,106,428
Non-Revenue Receipts	23,365,268	17,207,676
Total Restricted Funds	161,803,824	170,535,881
Federal Funds		
Balance Forward	622,949	1,402,996
Current Receipts	103,890,612	121,364,632
Non-Revenue Receipts	-26,677,215	-30,540,817
Total Federal Funds	77,836,346	92,226,811
TOTAL FUNDS	658,849,421	651,929,313
EXPENDITURES BY CLASS		
Personnel Cost	202,401,801	219,397,202
Operating Expenses	92,285,141	62,570,293
Grants, Loans or Benefits	195,488,094	191,374,126
Debt Service	466,988	
Capital Outlay	1,027,884	763,179
Construction	2,910,787	2,203,817
TOTAL EXPENDITURES	494,580,698	476,308,619
EXPENDITURES BY FUND SOURCE		
General Fund	309,565,300	273,715,368
Restricted Funds	108,582,047	118,078,290
Federal Funds	76,433,350	84,514,960
TOTAL EXPENDITURES	494,580,698	476,308,619

**General Government
Executive Office of the Governor**

	<u>Actual FY 2002</u>	<u>Actual FY 2003</u>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	11,789,600	10,739,000
Continuing Appropriation-General Fund	539,764	
Budget Reduction-General Fund	-1,064,600	
Other-General Fund	-30,000	
Total General Fund	<u>11,234,764</u>	<u>10,739,000</u>
Restricted Funds		
Balance Forward	1,205,269	2,554,223
Current Receipts	260,000	861,462
Non-Revenue Receipts	2,079,348	956,799
Total Restricted Funds	<u>3,544,617</u>	<u>4,372,485</u>
TOTAL FUNDS	<u>14,779,381</u>	<u>15,111,485</u>
EXPENDITURES BY CLASS		
Personnel Cost	9,144,545	8,594,252
Operating Expenses	2,234,373	1,917,666
Grants, Loans or Benefits	312,800	498,688
TOTAL EXPENDITURES	<u>11,691,719</u>	<u>11,010,607</u>
EXPENDITURES BY FUND SOURCE		
General Fund	10,701,324	10,384,522
Restricted Funds	990,394	626,085
TOTAL EXPENDITURES	<u>11,691,719</u>	<u>11,010,607</u>
EXPENDITURES BY UNIT		
Office of the Governor	7,328,642	6,930,892
Office of State Budget Director	4,070,276	3,602,715
State Planning Fund	292,800	477,000
TOTAL EXPENDITURES	<u>11,691,719</u>	<u>11,010,607</u>

**General Government
Executive Office of the Governor
Office of the Governor**

	<u>Actual FY 2002</u>	<u>Actual FY 2003</u>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	7,421,300	6,897,000
Budget Reduction-General Fund	-365,800	
Other-General Fund	-30,000	
Total General Fund	<u>7,025,500</u>	<u>6,897,000</u>
Restricted Funds		
Balance Forward	33,148	486,627
Current Receipts	255,000	851,337
Non-Revenue Receipts	764,800	566,799
Total Restricted Funds	<u>1,052,948</u>	<u>1,904,764</u>
TOTAL FUNDS	<u>8,078,448</u>	<u>8,801,764</u>
EXPENDITURES BY CLASS		
Personnel Cost	5,773,443	5,595,873
Operating Expenses	1,535,199	1,315,018
Grants, Loans or Benefits	20,000	20,000
TOTAL EXPENDITURES	<u>7,328,642</u>	<u>6,930,892</u>
EXPENDITURES BY FUND SOURCE		
General Fund	6,762,321	6,572,551
Restricted Funds	566,321	358,340
TOTAL EXPENDITURES	<u>7,328,642</u>	<u>6,930,892</u>
EXPENDITURES BY UNIT		
Governor	4,773,219	4,824,574
Governor's Office Expense Allowance	20,103	19,719
Lieutenant Governor	444,956	411,365
Lt. Governor's Expense Allowance	11,217	11,053
Secretary of the Cabinet	840,415	730,714
Governor's Office of Efficiency	393,878	266,552
Kentucky Commission on Military Affairs	294,396	308,570
Washington DC Office	550,456	358,340
TOTAL EXPENDITURES	<u>7,328,642</u>	<u>6,930,892</u>

**General Government
Executive Office of the Governor
Office of State Budget Director**

	<u>Actual FY 2002</u>	<u>Actual FY 2003</u>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	3,868,300	3,365,000
Continuing Appropriation-General Fund	539,764	
Budget Reduction-General Fund	-688,800	
Total General Fund	<u>3,719,264</u>	<u>3,365,000</u>
Restricted Funds		
Balance Forward	1,172,121	2,067,595
Current Receipts	5,000	10,125
Non-Revenue Receipts	1,314,548	390,000
Total Restricted Funds	<u>2,491,669</u>	<u>2,467,721</u>
TOTAL FUNDS	<u>6,210,933</u>	<u>5,832,721</u>
EXPENDITURES BY CLASS		
Personnel Cost	3,371,102	2,998,378
Operating Expenses	699,173	602,648
Grants, Loans or Benefits		1,688
TOTAL EXPENDITURES	<u>4,070,276</u>	<u>3,602,715</u>
EXPENDITURES BY FUND SOURCE		
General Fund	3,646,203	3,334,971
Restricted Funds	424,073	267,744
TOTAL EXPENDITURES	<u>4,070,276</u>	<u>3,602,715</u>
EXPENDITURES BY UNIT		
Budget & Policy Analysis	3,036,746	2,527,025
Gov Office for Policy Research	270,864	269,843
Gov Office for Economic Analysis	710,228	805,846
Performance Based Budgeting	52,436	
TOTAL EXPENDITURES	<u>4,070,276</u>	<u>3,602,715</u>

**General Government
Executive Office of the Governor
State Planning Fund**

	Actual FY 2002	Actual FY 2003
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	500,000	477,000
Budget Reduction-General Fund	-10,000	
Total General Fund	490,000	477,000
TOTAL FUNDS	490,000	477,000
EXPENDITURES BY CLASS		
Grants, Loans or Benefits	292,800	477,000
TOTAL EXPENDITURES	292,800	477,000
EXPENDITURES BY FUND SOURCE		
General Fund	292,800	477,000
TOTAL EXPENDITURES	292,800	477,000

**General Government
Personnel**

	<u>Actual FY 2002</u>	<u>Actual FY 2003</u>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	3,531,200	1,507,400
Budget Reduction-General Fund	-115,500	
Total General Fund	<u>3,415,700</u>	<u>1,507,400</u>
Restricted Funds		
Balance Forward	8,084,136	7,309,291
Current Receipts	29,668,815	34,177,170
Non-Revenue Receipts	1,000,000	2,390,000
Total Restricted Funds	<u>38,752,952</u>	<u>43,876,462</u>
TOTAL FUNDS	42,168,652	45,383,862
EXPENDITURES BY CLASS		
Personnel Cost	28,580,014	31,855,286
Operating Expenses	6,121,646	6,038,584
Capital Outlay	146,830	276,022
TOTAL EXPENDITURES	<u>34,848,490</u>	<u>38,169,893</u>
EXPENDITURES BY FUND SOURCE		
General Fund	3,404,829	1,492,493
Restricted Funds	31,443,660	36,677,400
TOTAL EXPENDITURES	<u>34,848,490</u>	<u>38,169,893</u>
EXPENDITURES BY UNIT		
General Operations	13,600,619	14,674,349
Public Employees Deferred Compensation Authority	3,846,519	4,229,423
Workers' Compensation Benefits and Reserve	17,401,352	19,266,120
TOTAL EXPENDITURES	<u>34,848,490</u>	<u>38,169,893</u>

General Government
Governor's Office of Agricultural Policy

	Actual FY 2002	Actual FY 2003
SOURCE OF FUNDS		
General Fund		
Tobacco Settlement - I	44,253,000	47,688,000
Continuing Appropriation-Tobacco Settlement	42,802,825	51,285,501
Other-Tobacco	1,089,697	
Total General Fund	88,145,522	98,973,501
Restricted Funds		
Balance Forward	50	142,609
Current Receipts	143,459	159,978
Non-Revenue Receipts	-900	
Total Restricted Funds	142,609	302,587
Federal Funds		
Current Receipts	736,369	
Non-Revenue Receipts	-586,369	
Total Federal Funds	150,000	
TOTAL FUNDS	88,438,131	
EXPENDITURES BY CLASS		
Personnel Cost	1,912,559	1,967,765
Operating Expenses	338,641	255,580
Grants, Loans or Benefits	34,758,820	39,059,493
TOTAL EXPENDITURES	37,010,020	41,282,839
EXPENDITURES BY FUND SOURCE		
General Fund	36,860,020	41,162,800
Restricted Funds		120,038
Federal Funds	150,000	
TOTAL EXPENDITURES	37,010,020	41,282,839

**General Government
Kentucky Infrastructure Authority**

	<u>Actual FY 2002</u>	<u>Actual FY 2003</u>
SOURCE OF FUNDS		
Restricted Funds		
Balance Forward	303,131	1,252,717
Current Receipts	431,519	67,945
Non-Revenue Receipts	2,547,888	2,043,697
Total Restricted Funds	<u>3,282,538</u>	<u>3,364,360</u>
Federal Funds		
Balance Forward	1,411	31,103
Current Receipts	27,121,728	29,199,003
Non-Revenue Receipts	-26,017,692	-27,523,117
Total Federal Funds	<u>1,105,448</u>	<u>1,706,988</u>
TOTAL FUNDS	4,387,986	5,071,349
EXPENDITURES BY CLASS		
Personnel Cost	734,148	1,524,077
Operating Expenses	1,122,251	348,362
Grants, Loans or Benefits	780,777	743,737
Debt Service	466,988	
TOTAL EXPENDITURES	<u>3,104,166</u>	<u>2,616,178</u>
EXPENDITURES BY FUND SOURCE		
Restricted Funds	2,029,821	2,230,838
Federal Funds	1,074,344	385,339
TOTAL EXPENDITURES	<u>3,104,166</u>	<u>2,616,178</u>

**General Government
Veterans' Affairs**

	<u>Actual FY 2002</u>	<u>Actual FY 2003</u>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	14,073,800	14,072,800
Continuing Appropriation-General Fund		252
Budget Reduction-General Fund	-1,545,000	
Total General Fund	<u>12,528,800</u>	<u>14,073,052</u>
Restricted Funds		
Balance Forward	2,934,658	2,215,854
Current Receipts	11,335,360	16,802,702
Non-Revenue Receipts	-200,500	-802,455
Total Restricted Funds	<u>14,069,518</u>	<u>18,216,101</u>
TOTAL FUNDS	<u>26,598,318</u>	<u>32,289,153</u>
EXPENDITURES BY CLASS		
Personnel Cost	18,498,679	25,388,663
Operating Expenses	4,677,274	5,963,419
Grants, Loans or Benefits	69,250	69,986
Capital Outlay	397,827	32,299
Construction	739,087	167,859
TOTAL EXPENDITURES	<u>24,382,117</u>	<u>31,622,228</u>
EXPENDITURES BY FUND SOURCE		
General Fund	12,528,453	14,045,567
Restricted Funds	11,853,663	17,576,661
TOTAL EXPENDITURES	<u>24,382,117</u>	<u>31,622,228</u>
EXPENDITURES BY UNIT		
Commissioner's Office, Field Serv's & Cemeteries	1,625,205	1,726,367
Kentucky Veterans' Centers	22,756,911	29,895,861
TOTAL EXPENDITURES	<u>24,382,117</u>	<u>31,622,228</u>

**General Government
Secretary of State**

	<u>Actual FY 2002</u>	<u>Actual FY 2003</u>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	2,491,400	2,260,100
Budget Reduction-General Fund	-131,300	
Total General Fund	<u>2,360,100</u>	<u>2,260,100</u>
Restricted Funds		
Balance Forward	612,925	542,635
Current Receipts	935,653	1,153,066
Non-Revenue Receipts	-470,943	-200,000
Total Restricted Funds	<u>1,077,635</u>	<u>1,495,701</u>
TOTAL FUNDS	<u>3,437,735</u>	<u>3,755,801</u>
EXPENDITURES BY CLASS		
Personnel Cost	2,238,940	2,044,643
Operating Expenses	506,215	561,677
TOTAL EXPENDITURES	<u>2,745,156</u>	<u>2,606,320</u>
EXPENDITURES BY FUND SOURCE		
General Fund	2,210,156	2,031,720
Restricted Funds	535,000	574,600
TOTAL EXPENDITURES	<u>2,745,156</u>	<u>2,606,320</u>
EXPENDITURES BY UNIT		
General Administration	1,315,476	1,213,397
General Operations	870,687	797,793
Limited Liability Companies	535,000	574,600
Restoration of Land Grant Books	23,993	20,529
TOTAL EXPENDITURES	<u>2,745,156</u>	<u>2,606,320</u>

**General Government
Board of Elections**

	Actual FY 2002	Actual FY 2003
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	3,945,600	5,880,000
Budget Reduction-General Fund	-1,058,600	
Total General Fund	2,887,000	5,880,000
Restricted Funds		
Balance Forward	187,841	236,252
Current Receipts	108,410	37,197
Total Restricted Funds	296,252	273,449
Federal Funds		
Current Receipts		5,179,670
Total Federal Funds		5,179,670
TOTAL FUNDS		11,333,119
EXPENDITURES BY CLASS		
Personnel Cost	847,405	769,743
Operating Expenses	579,102	555,300
Grants, Loans or Benefits	1,363,146	3,391,248
TOTAL EXPENDITURES	2,789,654	4,716,291
EXPENDITURES BY FUND SOURCE		
General Fund	2,729,654	4,583,700
Restricted Funds	60,000	108,600
Federal Funds		23,991
TOTAL EXPENDITURES	2,789,654	4,716,291
EXPENDITURES BY UNIT		
General Administration and Support	1,426,508	1,301,052
State Share of County Election Expenses	39,300	2,091,900
State Share of Voter Registration Expenses	1,323,846	1,299,348
Election Fund		23,991
TOTAL EXPENDITURES	2,789,654	4,716,291

**General Government
Treasury**

	Actual FY 2002	Actual FY 2003
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	2,402,000	2,216,700
Budget Reduction-General Fund	-126,100	
Total General Fund	2,275,900	2,216,700
Restricted Funds		
Balance Forward	87,903	89,112
Current Receipts	1,568	
Non-Revenue Receipts	731,900	750,000
Total Restricted Funds	821,371	839,112
TOTAL FUNDS	3,097,271	3,055,812
EXPENDITURES BY CLASS		
Personnel Cost	2,020,438	2,041,111
Operating Expenses	771,349	675,445
Capital Outlay		47,316
Construction	15,000	
TOTAL EXPENDITURES	2,806,787	2,763,873
EXPENDITURES BY FUND SOURCE		
General Fund	2,074,528	2,030,158
Restricted Funds	732,259	733,715
TOTAL EXPENDITURES	2,806,787	2,763,873
EXPENDITURES BY UNIT		
General Administration and Support	1,606,722	1,486,537
Disbursements and Accounting	488,362	543,620
Abandoned Property Administration	711,703	733,715
TOTAL EXPENDITURES	2,806,787	2,763,873

**General Government
Attorney General**

	<u>Actual FY 2002</u>	<u>Actual FY 2003</u>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	13,751,400	12,954,900
Current Year Appropriation	30,000	
Continuing Appropriation-General Fund		30,000
Budget Reduction-General Fund	-724,700	
Mandated Allotments	35,009	
Total General Fund	<u>13,091,709</u>	<u>12,984,900</u>
Restricted Funds		
Balance Forward	1,831,340	2,666,479
Current Receipts	1,799,106	1,599,155
Non-Revenue Receipts	4,718,558	3,973,404
Total Restricted Funds	<u>8,349,005</u>	<u>8,239,039</u>
Federal Funds		
Balance Forward	10,011	
Current Receipts	2,223,022	2,136,154
Non-Revenue Receipts	825	3,179
Total Federal Funds	<u>2,233,860</u>	<u>2,139,334</u>
TOTAL FUNDS	<u>23,674,574</u>	<u>23,363,274</u>
EXPENDITURES BY CLASS		
Personnel Cost	14,793,693	14,555,788
Operating Expenses	2,745,756	2,602,088
Grants, Loans or Benefits	3,421,431	3,569,991
Capital Outlay	17,214	
TOTAL EXPENDITURES	<u>20,978,094</u>	<u>20,727,868</u>
EXPENDITURES BY FUND SOURCE		
General Fund	13,061,709	12,872,623
Restricted Funds	5,682,525	5,716,811
Federal Funds	2,233,860	2,138,432
TOTAL EXPENDITURES	<u>20,978,094</u>	<u>20,727,868</u>
EXPENDITURES BY UNIT		
Administrative Services	2,260,973	2,281,872
Criminal Services	7,731,472	7,201,511
Advocacy Services	4,320,145	4,287,414
Civil Services	2,489,488	2,654,149
Uninsured Employers Fund	4,176,014	4,302,920
TOTAL EXPENDITURES	<u>20,978,094</u>	<u>20,727,868</u>

**General Government
Unified Prosecutorial System**

	<u>Actual FY 2002</u>	<u>Actual FY 2003</u>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	44,588,600	46,287,900
Budget Reduction-General Fund	-891,800	
Mandated Allotments	50,000	31,900
Total General Fund	<u>43,746,800</u>	<u>46,319,800</u>
Restricted Funds		
Balance Forward	850,519	633,721
Current Receipts	127,548	119,040
Non-Revenue Receipts		-28,900
Total Restricted Funds	<u>978,067</u>	<u>723,862</u>
Federal Funds		
Balance Forward	68,376	42,512
Current Receipts	731,181	944,183
Non-Revenue Receipts	73,369	180,391
Total Federal Funds	<u>872,926</u>	<u>1,167,086</u>
TOTAL FUNDS	<u>45,597,794</u>	<u>48,210,748</u>
EXPENDITURES BY CLASS		
Personnel Cost	40,885,180	41,711,738
Operating Expenses	3,807,534	5,061,796
Grants, Loans or Benefits	228,845	285,685
TOTAL EXPENDITURES	<u>44,921,560</u>	<u>47,059,221</u>
EXPENDITURES BY FUND SOURCE		
General Fund	43,746,800	45,772,813
Restricted Funds	344,345	147,526
Federal Funds	830,414	1,138,881
TOTAL EXPENDITURES	<u>44,921,560</u>	<u>47,059,221</u>
EXPENDITURES BY UNIT		
Commonwealth's Attorneys	23,918,130	25,817,267
County Attorneys	21,003,429	21,241,953
TOTAL EXPENDITURES	<u>44,921,560</u>	<u>47,059,221</u>

**General Government
Unified Prosecutorial System
Commonwealth's Attorneys**

	<u>Actual FY 2002</u>	<u>Actual FY 2003</u>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	23,503,400	25,108,000
Budget Reduction-General Fund	-470,100	
Mandated Allotments	50,000	31,900
Total General Fund	<u>23,083,300</u>	<u>25,139,900</u>
Restricted Funds		
Balance Forward	758,658	547,224
Current Receipts	125,184	107,104
Total Restricted Funds	<u>883,843</u>	<u>654,329</u>
Federal Funds		
Balance Forward	49,100	25,629
Current Receipts	401,372	711,874
Non-Revenue Receipts	73,369	106,936
Total Federal Funds	<u>523,841</u>	<u>844,440</u>
TOTAL FUNDS	<u>24,490,984</u>	<u>26,638,669</u>
EXPENDITURES BY CLASS		
Personnel Cost	20,806,178	21,534,065
Operating Expenses	2,883,106	3,997,515
Grants, Loans or Benefits	228,845	285,685
TOTAL EXPENDITURES	<u>23,918,130</u>	<u>25,817,267</u>
EXPENDITURES BY FUND SOURCE		
General Fund	23,083,300	24,862,413
Restricted Funds	336,619	138,618
Federal Funds	498,211	816,236
TOTAL EXPENDITURES	<u>23,918,130</u>	<u>25,817,267</u>

**General Government
Unified Prosecutorial System
County Attorneys**

	Actual FY 2002	Actual FY 2003
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	21,085,200	21,179,900
Budget Reduction-General Fund	-421,700	
Total General Fund	20,663,500	21,179,900
Restricted Funds		
Balance Forward	91,861	86,497
Current Receipts	2,363	11,935
Non-Revenue Receipts		-28,900
Total Restricted Funds	94,224	69,533
Federal Funds		
Balance Forward	19,276	16,882
Current Receipts	329,809	232,308
Non-Revenue Receipts		73,454
Total Federal Funds	349,085	322,645
TOTAL FUNDS	21,106,810	21,572,079
EXPENDITURES BY CLASS		
Personnel Cost	20,079,001	20,177,672
Operating Expenses	924,428	1,064,280
TOTAL EXPENDITURES	21,003,429	21,241,953
EXPENDITURES BY FUND SOURCE		
General Fund	20,663,500	20,910,400
Restricted Funds	7,726	8,908
Federal Funds	332,203	322,645
TOTAL EXPENDITURES	21,003,429	21,241,953

General Government
Auditor of Public Accounts

	Actual FY 2002	Actual FY 2003
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	5,911,600	5,260,000
Continuing Appropriation-General Fund	68,544	
Budget Reduction-General Fund	-311,200	
Total General Fund	5,668,944	5,260,000
Restricted Funds		
Balance Forward	759,955	1,079,232
Current Receipts	2,819,380	2,813,373
Non-Revenue Receipts		-300,000
Total Restricted Funds	3,579,335	3,592,606
TOTAL FUNDS	9,248,279	8,852,606
EXPENDITURES BY CLASS		
Personnel Cost	7,247,303	7,395,899
Operating Expenses	822,421	859,937
Capital Outlay	99,316	54,318
TOTAL EXPENDITURES	8,169,041	8,310,155
EXPENDITURES BY FUND SOURCE		
General Fund	5,668,939	5,205,844
Restricted Funds	2,500,102	3,104,310
TOTAL EXPENDITURES	8,169,041	8,310,155
EXPENDITURES BY UNIT		
Administration	1,680,824	1,725,837
Examination and Information Technology	948,023	969,326
Financial Audit	5,045,021	5,098,049
Performance Audit	495,173	516,941
TOTAL EXPENDITURES	8,169,041	8,310,155

**General Government
Agriculture**

	<u>Actual FY 2002</u>	<u>Actual FY 2003</u>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	21,167,400	19,249,900
Continuing Appropriation-General Fund	81,652	52
Budget Reduction-General Fund	-1,115,000	
Total General Fund	<u>20,134,052</u>	<u>19,249,952</u>
Restricted Funds		
Balance Forward	2,382,070	3,214,789
Current Receipts	2,393,783	2,511,666
Non-Revenue Receipts	680,998	412,484
Total Restricted Funds	<u>5,456,852</u>	<u>6,138,940</u>
Federal Funds		
Balance Forward	23,165	456,308
Current Receipts	2,500,682	3,220,916
Non-Revenue Receipts	12,772	-326,528
Total Federal Funds	<u>2,536,620</u>	<u>3,350,695</u>
TOTAL FUNDS	<u>28,127,525</u>	<u>28,739,587</u>
EXPENDITURES BY CLASS		
Personnel Cost	16,580,183	16,553,894
Operating Expenses	4,271,554	4,595,162
Grants, Loans or Benefits	3,203,302	3,093,550
Construction	400,000	575,000
TOTAL EXPENDITURES	<u>24,455,040</u>	<u>24,817,606</u>
EXPENDITURES BY FUND SOURCE		
General Fund	20,132,664	18,975,213
Restricted Funds	2,242,063	2,747,302
Federal Funds	2,080,312	3,095,091
TOTAL EXPENDITURES	<u>24,455,040</u>	<u>24,817,606</u>
EXPENDITURES BY UNIT		
Strategic Planning and Administration	3,345,756	3,544,828
Motor Fuel Inspection and Testing	107,410	133,239
Environmental Outreach	4,343,760	4,346,742
Consumer and Public Service	5,845,865	5,913,743
State Veterinarian	4,202,626	3,532,568
Universities	804,800	848,500
Rural Rehabilitation Fund	80,000	80,000
Market Promotion and Protection	62,101	75,876
Mexico Office	100,000	100,000
PACE Agricultural Enhancement Fund	400,000	400,000
Agriculture Marketing and Product Promotion	5,162,720	5,842,107
TOTAL EXPENDITURES	<u>24,455,040</u>	<u>24,817,606</u>

**General Government
Military Affairs**

	<u>Actual FY 2002</u>	<u>Actual FY 2003</u>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	11,147,300	10,694,400
Continuing Appropriation-General Fund	100,000	
Budget Reduction-General Fund	-1,820,900	
Mandated Allotments	7,021,100	5,900,000
Total General Fund	<u>16,447,500</u>	<u>16,594,400</u>
Restricted Funds		
Balance Forward	2,819,714	3,006,599
Current Receipts	21,654,611	17,947,130
Non-Revenue Receipts	-672,627	1,044,222
Total Restricted Funds	<u>23,801,699</u>	<u>21,997,951</u>
Federal Funds		
Balance Forward	160,015	639,922
Current Receipts	24,377,459	43,497,435
Non-Revenue Receipts	-140,119	-2,898,407
Total Federal Funds	<u>24,397,356</u>	<u>41,238,950</u>
TOTAL FUNDS	<u>64,646,555</u>	<u>79,831,302</u>
EXPENDITURES BY CLASS		
Personnel Cost	22,449,244	28,233,484
Operating Expenses	17,112,192	16,532,195
Grants, Loans or Benefits	19,860,836	27,624,568
Capital Outlay	143,423	277,299
Construction	1,393,700	1,457,641
TOTAL EXPENDITURES	<u>60,959,396</u>	<u>74,125,189</u>
EXPENDITURES BY FUND SOURCE		
General Fund	16,406,862	16,290,598
Restricted Funds	20,795,100	17,170,413
Federal Funds	23,757,433	40,664,176
TOTAL EXPENDITURES	<u>60,959,396</u>	<u>74,125,189</u>
EXPENDITURES BY UNIT		
Statutory State Operations	11,915,635	9,683,190
National Guard Operations	110,050	126,305
Emergency & Public Safety Operations	3,048,732	1,674,585
Self-Sustaining Operations	14,126,440	15,012,782
Federal & Grant Operations	31,758,538	47,628,325
TOTAL EXPENDITURES	<u>60,959,396</u>	<u>74,125,189</u>

**General Government
Personnel Board**

	<u>Actual FY 2002</u>	<u>Actual FY 2003</u>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	595,400	578,500
Budget Reduction-General Fund	-16,900	
Total General Fund	<u>578,500</u>	<u>578,500</u>
Restricted Funds		
Balance Forward	7,194	1,372
Current Receipts	1,278	1,827
Non-Revenue Receipts	-7,100	
Total Restricted Funds	<u>1,372</u>	<u>3,200</u>
TOTAL FUNDS	<u>579,872</u>	<u>581,700</u>
EXPENDITURES BY CLASS		
Personnel Cost	434,763	466,500
Operating Expenses	77,821	75,497
TOTAL EXPENDITURES	<u>512,585</u>	<u>541,998</u>
EXPENDITURES BY FUND SOURCE		
General Fund	512,585	541,998
TOTAL EXPENDITURES	<u>512,585</u>	<u>541,998</u>

**General Government
Local Government**

	<u>Actual FY 2002</u>	<u>Actual FY 2003</u>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	11,583,300	8,773,900
Budget Reduction-General Fund	-254,500	
Total General Fund	<u>11,328,800</u>	<u>8,773,900</u>
Restricted Funds		
Balance Forward	1,565,945	1,532,696
Current Receipts	484,566	442,089
Non-Revenue Receipts	-75,698	1,165,945
Total Restricted Funds	<u>1,974,813</u>	<u>3,140,731</u>
Federal Funds		
Balance Forward	240,697	119,219
Current Receipts	45,650,764	36,003,484
Non-Revenue Receipts	-20,002	23,665
Total Federal Funds	<u>45,871,460</u>	<u>36,146,369</u>
TOTAL FUNDS	<u>59,175,073</u>	<u>48,061,000</u>
EXPENDITURES BY CLASS		
Personnel Cost	4,563,796	4,601,381
Operating Expenses	713,181	674,807
Grants, Loans or Benefits	52,246,179	39,922,173
TOTAL EXPENDITURES	<u>57,523,157</u>	<u>45,198,362</u>
EXPENDITURES BY FUND SOURCE		
General Fund	11,328,800	8,773,803
Restricted Funds	442,117	278,189
Federal Funds	45,752,240	36,146,369
TOTAL EXPENDITURES	<u>57,523,157</u>	<u>45,198,362</u>
EXPENDITURES BY UNIT		
Commissioner	2,249,204	2,734,713
Support Services	1,276,052	1,412,004
Community Programs	45,613,114	33,288,397
Financial Services	903,300	807,500
Local Resources	7,481,487	6,955,747
TOTAL EXPENDITURES	<u>57,523,157</u>	<u>45,198,362</u>

**General Government
Local Government - Special Funds**

	Actual FY 2002	Actual FY 2003
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	66,705,000	73,725,000
Budget Reduction-General Fund	-169,500	
Other-General Fund	11,321,700	-3,170,940
Total General Fund	77,857,200	70,554,060
TOTAL FUNDS	77,857,200	70,554,060
EXPENDITURES BY CLASS		
Personnel Cost	1,150,250	
Grants, Loans or Benefits	76,706,701	70,554,057
TOTAL EXPENDITURES	77,856,951	70,554,057
EXPENDITURES BY FUND SOURCE		
General Fund	77,856,951	70,554,057
TOTAL EXPENDITURES	77,856,951	70,554,057
EXPENDITURES BY UNIT		
Local Government Economic Assistance Fund	35,986,373	30,962,412
Local Government Economic Development Fund	41,040,078	38,761,145
Area Development Fund	830,500	830,500
TOTAL EXPENDITURES	77,856,951	70,554,057

**General Government
Commission on Human Rights**

	<u>Actual FY 2002</u>	<u>Actual FY 2003</u>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	2,088,300	1,926,800
Budget Reduction-General Fund	-110,100	
Total General Fund	<u>1,978,200</u>	<u>1,926,800</u>
Restricted Funds		
Balance Forward	6,222	1,567
Current Receipts	1,634	1,097
Non-Revenue Receipts		-1,500
Total Restricted Funds	<u>7,856</u>	<u>1,164</u>
Federal Funds		
Balance Forward	119,031	112,660
Current Receipts	238,403	380,959
Total Federal Funds	<u>357,435</u>	<u>493,619</u>
TOTAL FUNDS	<u>2,343,491</u>	<u>2,421,584</u>
EXPENDITURES BY CLASS		
Personnel Cost	1,790,982	1,867,550
Operating Expenses	431,576	468,961
Grants, Loans or Benefits	3,336	
TOTAL EXPENDITURES	<u>2,225,896</u>	<u>2,336,511</u>
EXPENDITURES BY FUND SOURCE		
General Fund	1,974,832	1,926,277
Restricted Funds	6,288	1,160
Federal Funds	244,775	409,074
TOTAL EXPENDITURES	<u>2,225,896</u>	<u>2,336,511</u>
EXPENDITURES BY UNIT		
General Administration and Support	823,741	661,532
Enforcement Branch	891,904	1,044,394
Research and Information	301,456	403,668
Legal Affairs	208,793	226,915
TOTAL EXPENDITURES	<u>2,225,896</u>	<u>2,336,511</u>

**General Government
Commission on Women**

	Actual FY 2002	Actual FY 2003
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	269,900	269,900
Total General Fund	269,900	269,900
Restricted Funds		
Balance Forward	6,249	7,377
Current Receipts	7,242	12,552
Non-Revenue Receipts		20,000
Total Restricted Funds	13,491	39,929
Federal Funds		
Balance Forward	239	239
Total Federal Funds	239	239
TOTAL FUNDS	283,630	310,068
EXPENDITURES BY CLASS		
Personnel Cost	189,929	215,043
Operating Expenses	86,085	61,902
TOTAL EXPENDITURES	276,014	276,946
EXPENDITURES BY FUND SOURCE		
General Fund	269,900	268,692
Restricted Funds	6,114	8,253
TOTAL EXPENDITURES	276,014	276,946

**General Government
Kentucky Retirement Systems**

	Actual FY 2002	Actual FY 2003
SOURCE OF FUNDS		
Restricted Funds		
Balance Forward	1,074,889	1,369,523
Current Receipts	1,705	176
Non-Revenue Receipts	12,788,110	12,715,876
Total Restricted Funds	13,864,705	14,085,576
TOTAL FUNDS	13,864,705	14,085,576
EXPENDITURES BY CLASS		
Personnel Cost	9,996,624	11,212,096
Operating Expenses	2,392,041	2,365,860
Grants, Loans or Benefits		2,000
Capital Outlay	106,517	
TOTAL EXPENDITURES	12,495,182	13,579,956
EXPENDITURES BY FUND SOURCE		
Restricted Funds	12,495,182	13,579,956
TOTAL EXPENDITURES	12,495,182	13,579,956

**General Government
Registry of Election Finance**

	Actual FY 2002	Actual FY 2003
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	1,557,200	1,436,800
Budget Reduction-General Fund	-82,000	
Total General Fund	1,475,200	1,436,800
Restricted Funds		
Balance Forward	487,419	800,391
Current Receipts	86,851	54,639
Non-Revenue Receipts	246,120	
Total Restricted Funds	820,391	855,030
TOTAL FUNDS	2,295,591	2,291,830
EXPENDITURES BY CLASS		
Personnel Cost	1,039,239	1,036,231
Operating Expenses	396,030	208,270
TOTAL EXPENDITURES	1,435,269	1,244,502
EXPENDITURES BY FUND SOURCE		
General Fund	1,415,269	1,244,502
Restricted Funds	20,000	
TOTAL EXPENDITURES	1,435,269	1,244,502
EXPENDITURES BY UNIT		
General Administration and Support	1,415,269	1,244,502
Election Campaign Fund	20,000	
TOTAL EXPENDITURES	1,435,269	1,244,502

**General Government
Boards and Commissions**

	<u>Actual FY 2002</u>	<u>Actual FY 2003</u>
SOURCE OF FUNDS		
Restricted Funds		
Balance Forward	17,971,142	19,136,852
Current Receipts	15,157,867	18,123,930
Non-Revenue Receipts		-6,931,900
Total Restricted Funds	<u>33,129,009</u>	<u>30,328,883</u>
TOTAL FUNDS	33,129,009	30,328,883
EXPENDITURES BY CLASS		
Personnel Cost	9,638,124	9,937,705
Operating Expenses	3,614,322	3,901,547
Grants, Loans or Benefits	710,822	631,784
Capital Outlay	28,888	75,924
Construction		3,316
TOTAL EXPENDITURES	<u>13,992,157</u>	<u>14,550,277</u>
EXPENDITURES BY FUND SOURCE		
Restricted Funds	<u>13,992,157</u>	<u>14,550,277</u>
TOTAL EXPENDITURES	13,992,157	14,550,277
EXPENDITURES BY UNIT		
Accountancy	545,427	552,555
Alcohol and Drug Counselors	43,946	51,401
Architects	180,154	228,921
Art Therapists	8,772	7,382
Auctioneers	328,963	322,270
Barbering	212,046	228,745
Chiropractic Examiners	137,209	143,530
Dentistry	411,215	424,717
Dietitians and Nutritionists	52,695	52,083
Embalmers and Funeral Home Directors	224,578	217,090
Engineers and Land Surveyors	1,132,836	1,256,842
Fee-Based Pastoral Counselors	4,780	5,457
Board of Geologists	92,901	82,535
Hairdressers and Cosmetologists	910,188	758,653
Hearing Instrument Specialists	41,420	49,727
Interpreters for Deaf & Hard of Hearing	24,960	19,702
Landscape Architects	46,688	45,288
Marriage and Family Therapists	47,795	49,207
Medical Licensure	1,812,208	1,965,101
Nursing	3,565,241	3,886,475
Nursing Home Administrators	58,200	55,802
Occupational Therapy	72,073	64,766
Ophthalmic Dispensers	38,011	38,921
Optometric Examiners	140,949	152,315
Pharmacy	762,280	810,988
Physical Therapy	200,465	187,195
Podiatry	12,358	12,171
Professional Counselors	51,735	34,677
Proprietary Education	79,749	86,494
Psychologists	175,259	112,052
Real Estate Appraisers Board	511,699	533,617

	Actual FY 2002	Actual FY 2003
Real Estate Commission	1,664,076	1,698,927
Respiratory Care	103,796	110,763
Social Workers	85,884	92,238
Speech Pathologists and Audiologists	73,540	73,206
Veterinary Examiners	138,045	138,450
TOTAL EXPENDITURES	13,992,157	14,550,277

**General Government
Board of Emergency Medical Services**

	<u>Actual FY 2002</u>	<u>Actual FY 2003</u>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	2,706,500	2,504,300
Budget Reduction-General Fund	-135,300	
Total General Fund	<u>2,571,200</u>	<u>2,504,300</u>
Restricted Funds		
Balance Forward	6,306	101,356
Current Receipts	143,704	174,721
Total Restricted Funds	<u>150,010</u>	<u>276,077</u>
Federal Funds		
Balance Forward		1,031
Current Receipts	311,000	802,825
Total Federal Funds	<u>311,000</u>	<u>803,857</u>
TOTAL FUNDS	<u>3,032,210</u>	<u>3,584,234</u>
EXPENDITURES BY CLASS		
Personnel Cost	896,522	917,999
Operating Expenses	290,036	490,320
Grants, Loans or Benefits	1,657,520	1,692,641
Capital Outlay	9,440	
TOTAL EXPENDITURES	<u>2,853,519</u>	<u>3,100,960</u>
EXPENDITURES BY FUND SOURCE		
General Fund	2,494,896	2,340,164
Restricted Funds	48,654	247,192
Federal Funds	309,968	513,603
TOTAL EXPENDITURES	<u>2,853,519</u>	<u>3,100,960</u>

**General Government
Governmental Services Center**

	<u>Actual FY 2002</u>	<u>Actual FY 2003</u>
SOURCE OF FUNDS		
Restricted Funds		
Balance Forward	428,924	340,073
Current Receipts	1,322,210	1,322,165
Total Restricted Funds	<u>1,751,134</u>	<u>1,662,239</u>
TOTAL FUNDS	1,751,134	1,662,239
EXPENDITURES BY CLASS		
Personnel Cost	1,090,376	1,054,077
Operating Expenses	271,764	175,212
Capital Outlay	48,919	
TOTAL EXPENDITURES	<u>1,411,060</u>	<u>1,229,289</u>
EXPENDITURES BY FUND SOURCE		
Restricted Funds	1,411,060	1,229,289
TOTAL EXPENDITURES	<u>1,411,060</u>	<u>1,229,289</u>

**General Government
Executive Branch Ethics Commission**

	<u>Actual FY 2002</u>	<u>Actual FY 2003</u>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	310,000	325,900
Mandated Allotments		50,000
Total General Fund	<u>310,000</u>	<u>375,900</u>
Restricted Funds		
Balance Forward	4,419	
Current Receipts	102	3,237
Total Restricted Funds	<u>4,521</u>	<u>3,237</u>
TOTAL FUNDS	<u>314,521</u>	<u>379,137</u>
EXPENDITURES BY CLASS		
Personnel Cost	279,498	314,853
Operating Expenses	35,023	38,903
TOTAL EXPENDITURES	<u>314,521</u>	<u>353,757</u>
EXPENDITURES BY FUND SOURCE		
General Fund	310,000	353,458
Restricted Funds	4,521	298
TOTAL EXPENDITURES	<u>314,521</u>	<u>353,757</u>

General Government
Appropriations Not Otherwise Classified - Judgments

	<u>Actual FY 2002</u>	<u>Actual FY 2003</u>
SOURCE OF FUNDS		
General Fund		
Continuing Appropriation-General Fund	91,794,860	56,031,097
Other-General Fund	-75,000	
Total General Fund	<u>91,719,860</u>	<u>56,031,097</u>
TOTAL FUNDS	91,719,860	56,031,097
EXPENDITURES BY CLASS		
Operating Expenses	<u>35,688,762</u>	<u>4,177,373</u>
TOTAL EXPENDITURES	35,688,762	4,177,373
EXPENDITURES BY FUND SOURCE		
General Fund	<u>35,688,762</u>	<u>4,177,373</u>
TOTAL EXPENDITURES	35,688,762	4,177,373

General Government
Appropriations Not Otherwise Classified - Miscellaneous

	Actual FY 2002	Actual FY 2003
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	5,050,500	7,107,500
Special Appropriation	644,800	146,759
Mandated Allotments	3,109,000	3,023,300
Total General Fund	8,804,300	10,277,559
TOTAL FUNDS	8,804,300	10,277,559
EXPENDITURES BY CLASS		
Personnel Cost	4,800,777	4,565,211
Operating Expenses	3,025,105	3,843,303
Grants, Loans or Benefits	2,500	2,500
TOTAL EXPENDITURES	7,828,383	8,411,014
EXPENDITURES BY FUND SOURCE		
General Fund	7,828,383	8,411,014
TOTAL EXPENDITURES	7,828,383	8,411,014
EXPENDITURES BY UNIT		
Attorney General Expense	627,322	123,580
Board of Claims Award	400,770	873,708
Guardian Ad Litem	3,349,994	3,600,000
Prior Year Claims	637,633	109,065
Unredeemed Checks Refunded	1,442,296	2,251,943
Involuntary Commitments-ICF/MR	49,954	52,076
Frankfort In Lieu of Taxes	195,000	195,000
Frankfort Cemetery	2,500	2,500
Police and Firefighters Life Insurance	100,000	125,000
Master Commissioner Employers Retirement	261,709	100,000
Master Commissioners Social Security	285,000	313,000
Workers Compensation	285,516	500,135
Insurance Reimbursements	120,434	83,252
Blanket Employee Bonds	70,252	81,753
TOTAL EXPENDITURES	7,828,383	8,411,014

**General Government
Kentucky River Authority**

	Actual FY 2002	Actual FY 2003
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	387,000	379,000
Budget Reduction-General Fund	-7,700	
Total General Fund	379,300	379,000
Restricted Funds		
Balance Forward	4,321,316	4,987,048
Current Receipts	1,612,630	1,720,100
Non-Revenue Receipts	113	
Total Restricted Funds	5,934,060	6,707,148
TOTAL FUNDS	6,313,360	7,086,148
EXPENDITURES BY CLASS		
Personnel Cost	598,580	572,203
Operating Expenses	153,074	121,114
Grants, Loans or Benefits	161,822	232,018
Capital Outlay	29,509	
Construction	363,000	
TOTAL EXPENDITURES	1,305,986	925,336
EXPENDITURES BY FUND SOURCE		
General Fund	358,974	275,967
Restricted Funds	947,011	649,368
TOTAL EXPENDITURES	1,305,986	925,336
EXPENDITURES BY UNIT		
Kentucky River Authority	947,011	643,782
Locks and Dams Program	358,974	281,553
TOTAL EXPENDITURES	1,305,986	925,336

Commerce

	<u>Actual FY 2002</u>	<u>Actual FY 2003</u>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	53,947,600	54,856,000
Current Year Appropriation	300,000	
Budget Reduction-General Fund	-2,270,100	
Mandated Allotments		50,000
Total General Fund	<u>51,977,500</u>	<u>54,906,000</u>
Restricted Funds		
Balance Forward	28,923,401	30,749,394
Current Receipts	113,993,342	120,602,105
Non-Revenue Receipts	-2,495,266	-3,476,159
Total Restricted Funds	<u>140,421,477</u>	<u>147,875,340</u>
Federal Funds		
Balance Forward	2,714,597	3,240,845
Current Receipts	9,555,080	10,046,504
Non-Revenue Receipts	55,183	113,364
Total Federal Funds	<u>12,324,860</u>	<u>13,400,715</u>
TOTAL FUNDS	<u>204,723,838</u>	<u>216,182,055</u>
EXPENDITURES BY CLASS		
Personnel Cost	106,190,839	107,668,540
Operating Expenses	52,851,337	54,650,152
Grants, Loans or Benefits	8,180,495	7,811,783
Debt Service	371,000	371,000
Capital Outlay	3,053,646	2,714,069
Construction	5,955	2,301,000
TOTAL EXPENDITURES	<u>170,653,273</u>	<u>175,516,546</u>
EXPENDITURES BY FUND SOURCE		
General Fund	51,897,176	54,578,007
Restricted Funds	109,672,082	112,142,135
Federal Funds	9,084,015	8,796,402
TOTAL EXPENDITURES	<u>170,653,273</u>	<u>175,516,546</u>
EXPENDITURES BY UNIT		
Secretary	3,158,824	5,172,011
Breaks Interstate Park	200,000	196,000
Artisans Center		153,605
Travel	7,040,355	7,959,000
Parks	75,814,006	76,416,385
Kentucky Horse Park	6,985,232	7,706,881
Kentucky State Fair Board	28,719,237	29,542,346
Fish and Wildlife Resources	33,328,493	33,301,950
Kentucky Historical Society	6,719,640	6,634,347
Kentucky Arts Council	5,677,687	5,636,027
Kentucky Heritage Council	2,280,510	2,099,080
Kentucky Center for the Arts	619,431	603,595
Commission on Small Business Advocacy	109,852	95,312
TOTAL EXPENDITURES	<u>170,653,273</u>	<u>175,516,546</u>

**Commerce
Secretary**

	Actual FY 2002	Actual FY 2003
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	2,464,100	4,328,900
Budget Reduction-General Fund	-160,600	
Total General Fund	2,303,500	4,328,900
Restricted Funds		
Balance Forward	1,116,758	1,059,557
Current Receipts	23,372	38,245
Non-Revenue Receipts	754,600	353,200
Total Restricted Funds	1,894,730	1,451,002
Federal Funds		
Current Receipts	100,000	
Total Federal Funds	100,000	
TOTAL FUNDS	4,298,230	
EXPENDITURES BY CLASS		
Personnel Cost	1,791,715	1,587,885
Operating Expenses	325,309	387,089
Grants, Loans or Benefits	1,041,800	997,037
Construction		2,200,000
TOTAL EXPENDITURES	3,158,824	5,172,011
EXPENDITURES BY FUND SOURCE		
General Fund	2,223,651	4,291,821
Restricted Funds	835,173	880,190
Federal Funds	100,000	
TOTAL EXPENDITURES	3,158,824	5,172,011
EXPENDITURES BY UNIT		
Executive Policy and Management	1,269,451	3,594,318
Administrative Services	142,100	85,087
Coal Marketing and Export Council	806,837	762,407
Kentucky Appalachian Commission	535,436	325,197
Governor's School for the Arts	405,000	405,000
TOTAL EXPENDITURES	3,158,824	5,172,011

**Commerce
Breaks Interstate Park**

	Actual FY 2002	Actual FY 2003
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	250,000	196,000
Budget Reduction-General Fund	-50,000	
Total General Fund	200,000	196,000
TOTAL FUNDS	200,000	196,000
EXPENDITURES BY CLASS		
Grants, Loans or Benefits	200,000	196,000
TOTAL EXPENDITURES	200,000	196,000
EXPENDITURES BY FUND SOURCE		
General Fund	200,000	196,000
TOTAL EXPENDITURES	200,000	196,000

**Commerce
Artisans Center**

	<u>Actual FY 2002</u>	<u>Actual FY 2003</u>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	300,000	308,000
Budget Reduction-General Fund	-300,000	
Total General Fund		<u>308,000</u>
TOTAL FUNDS		<u>308,000</u>
EXPENDITURES BY CLASS		
Personnel Cost		128,796
Operating Expenses		24,809
TOTAL EXPENDITURES		<u>153,605</u>
EXPENDITURES BY FUND SOURCE		
General Fund		153,605
TOTAL EXPENDITURES		<u>153,605</u>

**Commerce
Travel**

	<u>Actual FY 2002</u>	<u>Actual FY 2003</u>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	7,427,000	6,900,200
Budget Reduction-General Fund	-386,600	
Total General Fund	<u>7,040,400</u>	<u>6,900,200</u>
Restricted Funds		
Balance Forward	492	1,647
Current Receipts	1,155	60
Non-Revenue Receipts		2,000,000
Total Restricted Funds	<u>1,647</u>	<u>2,001,707</u>
Federal Funds		
Balance Forward		28,563
Current Receipts	28,563	
Total Federal Funds	<u>28,563</u>	<u>28,563</u>
TOTAL FUNDS	<u>7,070,610</u>	<u>8,930,470</u>
EXPENDITURES BY CLASS		
Personnel Cost	4,934,677	5,240,269
Operating Expenses	1,261,489	1,888,731
Grants, Loans or Benefits	830,000	830,000
Capital Outlay	14,189	
TOTAL EXPENDITURES	<u>7,040,355</u>	<u>7,959,000</u>
EXPENDITURES BY FUND SOURCE		
General Fund	7,040,355	6,783,871
Restricted Funds		1,175,129
TOTAL EXPENDITURES	<u>7,040,355</u>	<u>7,959,000</u>
EXPENDITURES BY UNIT		
Executive Policy and Management	509,899	551,626
Tourism Services	1,895,783	2,891,912
Marketing and Advertising	4,634,673	4,515,461
TOTAL EXPENDITURES	<u>7,040,355</u>	<u>7,959,000</u>

**Commerce
Parks**

	<u>Actual FY 2002</u>	<u>Actual FY 2003</u>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	28,430,100	28,857,100
Budget Reduction-General Fund	-568,600	
Total General Fund	<u>27,861,500</u>	<u>28,857,100</u>
Restricted Funds		
Balance Forward	321,606	288,884
Current Receipts	48,607,830	48,941,089
Non-Revenue Receipts	-688,045	-755,692
Total Restricted Funds	<u>48,241,390</u>	<u>48,474,281</u>
Federal Funds		
Balance Forward		13,625
Current Receipts	13,625	
Total Federal Funds	<u>13,625</u>	<u>13,625</u>
TOTAL FUNDS	<u>76,116,515</u>	<u>77,345,006</u>
EXPENDITURES BY CLASS		
Personnel Cost	48,108,824	48,757,303
Operating Expenses	27,276,662	27,015,440
Capital Outlay	428,454	543,640
Construction	65	100,000
TOTAL EXPENDITURES	<u>75,814,006</u>	<u>76,416,385</u>
EXPENDITURES BY FUND SOURCE		
General Fund	27,861,500	28,857,100
Restricted Funds	47,952,506	47,559,285
TOTAL EXPENDITURES	<u>75,814,006</u>	<u>76,416,385</u>
EXPENDITURES BY UNIT		
General Administration and Support	9,440,286	9,066,975
Resort Parks	53,456,182	53,555,564
Recreation Parks and Historic Sites	12,220,718	13,195,532
Cafeterias	696,818	598,313
TOTAL EXPENDITURES	<u>75,814,006</u>	<u>76,416,385</u>

**Commerce
Kentucky Horse Park**

	<u>Actual FY 2002</u>	<u>Actual FY 2003</u>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	1,637,700	1,750,000
Current Year Appropriation	300,000	
Budget Reduction-General Fund	-87,500	
Mandated Allotments		50,000
Total General Fund	<u>1,850,200</u>	<u>1,800,000</u>
Restricted Funds		
Balance Forward	291,267	79,516
Current Receipts	5,146,004	5,996,301
Non-Revenue Receipts	-222,661	-61,595
Total Restricted Funds	<u>5,214,609</u>	<u>6,014,222</u>
TOTAL FUNDS	<u>7,064,809</u>	<u>7,814,222</u>
EXPENDITURES BY CLASS		
Personnel Cost	4,105,992	4,314,799
Operating Expenses	2,845,890	3,375,758
Capital Outlay	31,374	16,323
Construction	1,975	
TOTAL EXPENDITURES	<u>6,985,232</u>	<u>7,706,881</u>
EXPENDITURES BY FUND SOURCE		
General Fund	1,850,139	1,799,993
Restricted Funds	5,135,093	5,906,887
TOTAL EXPENDITURES	<u>6,985,232</u>	<u>7,706,881</u>

**Commerce
Kentucky State Fair Board**

	<u>Actual FY 2002</u>	<u>Actual FY 2003</u>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	407,000	407,000
Total General Fund	<u>407,000</u>	<u>407,000</u>
Restricted Funds		
Balance Forward	3,458,640	2,956,642
Current Receipts	30,198,322	32,278,262
Non-Revenue Receipts	-2,388,080	-2,961,960
Total Restricted Funds	<u>31,268,882</u>	<u>32,272,944</u>
TOTAL FUNDS	<u>31,675,882</u>	<u>32,679,944</u>
EXPENDITURES BY CLASS		
Personnel Cost	16,731,667	17,213,230
Operating Expenses	9,923,965	10,252,522
Grants, Loans or Benefits	1,410,131	1,498,260
Debt Service	371,000	371,000
Capital Outlay	282,473	207,332
TOTAL EXPENDITURES	<u>28,719,237</u>	<u>29,542,346</u>
EXPENDITURES BY FUND SOURCE		
General Fund	406,997	406,976
Restricted Funds	28,312,240	29,135,369
TOTAL EXPENDITURES	<u>28,719,237</u>	<u>29,542,346</u>
EXPENDITURES BY UNIT		
Kentucky Fair and Exposition Center	24,304,347	25,158,369
Kentucky International Convention Center	4,043,890	4,012,977
Debt Service	371,000	371,000
TOTAL EXPENDITURES	<u>28,719,237</u>	<u>29,542,346</u>

**Commerce
Fish and Wildlife Resources**

	<u>Actual FY 2002</u>	<u>Actual FY 2003</u>
SOURCE OF FUNDS		
Restricted Funds		
Balance Forward	22,246,632	25,296,582
Current Receipts	28,752,229	31,922,844
Non-Revenue Receipts	7,604	-2,066,270
Total Restricted Funds	<u>51,006,466</u>	<u>55,153,155</u>
Federal Funds		
Balance Forward	2,647,136	3,115,608
Current Receipts	8,087,081	8,603,841
Non-Revenue Receipts		100,731
Total Federal Funds	<u>10,734,218</u>	<u>11,820,181</u>
TOTAL FUNDS	<u>61,740,684</u>	<u>66,973,337</u>
EXPENDITURES BY CLASS		
Personnel Cost	24,272,672	24,591,810
Operating Expenses	6,754,751	6,859,087
Capital Outlay	2,297,154	1,850,052
Construction	3,914	1,000
TOTAL EXPENDITURES	<u>33,328,493</u>	<u>33,301,950</u>
EXPENDITURES BY FUND SOURCE		
Restricted Funds	25,709,883	25,912,558
Federal Funds	7,618,609	7,389,391
TOTAL EXPENDITURES	<u>33,328,493</u>	<u>33,301,950</u>
EXPENDITURES BY UNIT		
Administration and Support	4,572,969	4,497,374
Wildlife Management	7,795,037	8,055,245
Fisheries Management	4,850,853	5,032,543
Information and Education	5,203,379	5,053,822
Law Enforcement	10,906,252	10,662,963
TOTAL EXPENDITURES	<u>33,328,493</u>	<u>33,301,950</u>

**Commerce
Kentucky Historical Society**

	<u>Actual FY 2002</u>	<u>Actual FY 2003</u>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	6,502,700	5,985,200
Budget Reduction-General Fund	-357,700	
Total General Fund	<u>6,145,000</u>	<u>5,985,200</u>
Restricted Funds		
Balance Forward	504,404	485,797
Current Receipts	536,192	527,037
Non-Revenue Receipts	-55,183	-12,639
Total Restricted Funds	<u>985,413</u>	<u>1,000,196</u>
Federal Funds		
Balance Forward	48,817	28,975
Current Receipts		152,975
Non-Revenue Receipts	55,183	12,639
Total Federal Funds	<u>104,000</u>	<u>194,590</u>
TOTAL FUNDS	<u>7,234,413</u>	<u>7,179,986</u>
EXPENDITURES BY CLASS		
Personnel Cost	3,844,774	3,424,334
Operating Expenses	2,717,949	2,968,817
Grants, Loans or Benefits	156,916	144,475
Capital Outlay		96,720
TOTAL EXPENDITURES	<u>6,719,640</u>	<u>6,634,347</u>
EXPENDITURES BY FUND SOURCE		
General Fund	6,145,000	5,985,200
Restricted Funds	499,615	465,680
Federal Funds	75,024	183,467
TOTAL EXPENDITURES	<u>6,719,640</u>	<u>6,634,347</u>
EXPENDITURES BY UNIT		
Oral History and Educational Outreach	849,904	760,833
Research and Publications	1,065,878	1,040,187
Museums	1,189,597	1,165,060
Administration	3,614,258	3,668,266
TOTAL EXPENDITURES	<u>6,719,640</u>	<u>6,634,347</u>

**Commerce
Kentucky Arts Council**

	<u>Actual FY 2002</u>	<u>Actual FY 2003</u>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	4,895,500	4,523,800
Budget Reduction-General Fund	-269,200	
Total General Fund	<u>4,626,300</u>	<u>4,523,800</u>
Restricted Funds		
Balance Forward	316,238	255,419
Current Receipts	339,598	521,055
Non-Revenue Receipts	96,500	28,800
Total Restricted Funds	<u>752,337</u>	<u>805,275</u>
Federal Funds		
Balance Forward	18,643	54,073
Current Receipts	589,900	634,100
Total Federal Funds	<u>608,543</u>	<u>688,173</u>
TOTAL FUNDS	5,987,180	6,017,248
EXPENDITURES BY CLASS		
Personnel Cost	1,052,134	1,038,820
Operating Expenses	758,373	818,860
Grants, Loans or Benefits	3,867,179	3,778,345
TOTAL EXPENDITURES	<u>5,677,687</u>	<u>5,636,027</u>
EXPENDITURES BY FUND SOURCE		
General Fund	4,626,300	4,503,743
Restricted Funds	496,917	564,321
Federal Funds	554,470	567,962
TOTAL EXPENDITURES	<u>5,677,687</u>	<u>5,636,027</u>
EXPENDITURES BY UNIT		
Arts Council	4,863,719	4,829,177
Craft Marketing	813,968	806,850
TOTAL EXPENDITURES	<u>5,677,687</u>	<u>5,636,027</u>

**Commerce
Kentucky Heritage Council**

	Actual FY 2002	Actual FY 2003
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	977,600	921,100
Budget Reduction-General Fund	-53,800	
Total General Fund	923,800	921,100
Restricted Funds		
Balance Forward	446,647	214,486
Current Receipts	388,637	377,207
Total Restricted Funds	835,285	591,693
Federal Funds		
Current Receipts	735,910	655,588
Non-Revenue Receipts		-6
Total Federal Funds	735,910	655,582
TOTAL FUNDS	2,494,996	2,168,376
EXPENDITURES BY CLASS		
Personnel Cost	1,199,716	1,190,550
Operating Expenses	406,325	540,864
Grants, Loans or Benefits	674,469	367,665
TOTAL EXPENDITURES	2,280,510	2,099,080
EXPENDITURES BY FUND SOURCE		
General Fund	923,800	921,100
Restricted Funds	620,799	522,398
Federal Funds	735,910	655,582
TOTAL EXPENDITURES	2,280,510	2,099,080

**Commerce
Kentucky Center for the Arts**

	<u>Actual FY 2002</u>	<u>Actual FY 2003</u>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	655,900	603,700
Budget Reduction-General Fund	-36,100	
Total General Fund	<u>619,800</u>	<u>603,700</u>
TOTAL FUNDS	619,800	603,700
EXPENDITURES BY CLASS		
Personnel Cost	73,350	105,178
Operating Expenses	546,081	498,417
TOTAL EXPENDITURES	<u>619,431</u>	<u>603,595</u>
EXPENDITURES BY FUND SOURCE		
General Fund	619,431	603,595
TOTAL EXPENDITURES	<u>619,431</u>	<u>603,595</u>

**Commerce
Commission on Small Business Advocacy**

	<u>Actual FY 2002</u>	<u>Actual FY 2003</u>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation		75,000
Total General Fund		<u>75,000</u>
Restricted Funds		
Balance Forward	220,713	110,860
Total Restricted Funds	<u>220,713</u>	<u>110,860</u>
TOTAL FUNDS	220,713	185,860
EXPENDITURES BY CLASS		
Personnel Cost	75,314	75,560
Operating Expenses	34,538	19,752
TOTAL EXPENDITURES	<u>109,852</u>	<u>95,312</u>
EXPENDITURES BY FUND SOURCE		
General Fund		75,000
Restricted Funds	109,852	20,312
TOTAL EXPENDITURES	<u>109,852</u>	<u>95,312</u>

Economic Development

	<u>Actual FY 2002</u>	<u>Actual FY 2003</u>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	12,923,800	12,290,200
Continuing Appropriation-General Fund	7,393,787	6,425,855
Budget Reduction-General Fund	-646,200	
Total General Fund	<u>19,671,387</u>	<u>18,716,055</u>
Restricted Funds		
Balance Forward	3,056,224	3,637,577
Current Receipts	3,364,342	3,740,961
Non-Revenue Receipts	2,560,374	2,977,243
Total Restricted Funds	<u>8,980,941</u>	<u>10,355,783</u>
Federal Funds		
Balance Forward	14,043	4,713
Current Receipts	148,632	156,158
Non-Revenue Receipts	-29,303	
Total Federal Funds	<u>133,372</u>	<u>160,871</u>
TOTAL FUNDS	<u>28,785,700</u>	<u>29,232,709</u>
EXPENDITURES BY CLASS		
Personnel Cost	10,822,962	10,098,083
Operating Expenses	1,959,880	1,656,229
Grants, Loans or Benefits	5,509,554	4,769,307
TOTAL EXPENDITURES	<u>18,292,398</u>	<u>16,523,620</u>
EXPENDITURES BY FUND SOURCE		
General Fund	12,820,375	10,169,099
Restricted Funds	5,343,363	6,197,611
Federal Funds	128,658	156,910
TOTAL EXPENDITURES	<u>18,292,398</u>	<u>16,523,620</u>
EXPENDITURES BY UNIT		
Secretary	4,887,803	5,208,738
Administration and Support	2,054,319	1,873,882
Business Development	2,408,378	2,058,534
Financial Incentives	5,776,297	4,384,760
Community Development	3,165,599	2,997,705
TOTAL EXPENDITURES	<u>18,292,398</u>	<u>16,523,620</u>

**Economic Development
Secretary**

	<u>Actual FY 2002</u>	<u>Actual FY 2003</u>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	1,392,000	1,392,700
Continuing Appropriation-General Fund	252,480	
Total General Fund	<u>1,644,480</u>	<u>1,392,700</u>
Restricted Funds		
Balance Forward	2,026,667	2,478,752
Current Receipts	1,329,301	1,878,447
Non-Revenue Receipts	2,431,000	2,717,700
Total Restricted Funds	<u>5,786,968</u>	<u>7,074,900</u>
TOTAL FUNDS	7,431,448	8,467,600
EXPENDITURES BY CLASS		
Personnel Cost	2,556,824	2,254,535
Operating Expenses	418,766	455,005
Grants, Loans or Benefits	1,912,212	2,499,196
TOTAL EXPENDITURES	<u>4,887,803</u>	<u>5,208,738</u>
EXPENDITURES BY FUND SOURCE		
General Fund	1,579,587	1,275,376
Restricted Funds	3,308,215	3,933,361
TOTAL EXPENDITURES	<u>4,887,803</u>	<u>5,208,738</u>
EXPENDITURES BY UNIT		
Executive Policy & Management	2,949,587	2,635,176
Office of the New Economy	1,215,694	1,830,393
Department for Regional Development	722,520	743,168
TOTAL EXPENDITURES	<u>4,887,803</u>	<u>5,208,738</u>

**Economic Development
Administration and Support**

	Actual FY 2002	Actual FY 2003
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	2,198,700	2,179,900
Budget Reduction-General Fund	-23,000	
Total General Fund	2,175,700	2,179,900
Restricted Funds		
Balance Forward	84,199	82,689
Current Receipts	104	
Total Restricted Funds	84,303	82,689
TOTAL FUNDS	2,260,003	2,262,589
EXPENDITURES BY CLASS		
Personnel Cost	1,527,225	1,410,317
Operating Expenses	527,094	463,564
TOTAL EXPENDITURES	2,054,319	1,873,882
EXPENDITURES BY FUND SOURCE		
General Fund	2,052,706	1,846,723
Restricted Funds	1,613	27,159
TOTAL EXPENDITURES	2,054,319	1,873,882

**Economic Development
Business Development**

	<u>Actual FY 2002</u>	<u>Actual FY 2003</u>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	2,571,800	2,517,900
Budget Reduction-General Fund	-33,000	
Total General Fund	<u>2,538,800</u>	<u>2,517,900</u>
Restricted Funds		
Balance Forward	279,421	772,421
Current Receipts	500,000	
Total Restricted Funds	<u>779,421</u>	<u>772,421</u>
TOTAL FUNDS	<u>3,318,221</u>	<u>3,290,321</u>
EXPENDITURES BY CLASS		
Personnel Cost	1,924,570	1,748,420
Operating Expenses	483,807	310,113
TOTAL EXPENDITURES	<u>2,408,378</u>	<u>2,058,534</u>
EXPENDITURES BY FUND SOURCE		
General Fund	2,401,378	2,033,534
Restricted Funds	7,000	25,000
TOTAL EXPENDITURES	<u>2,408,378</u>	<u>2,058,534</u>

**Economic Development
Financial Incentives**

	Actual FY 2002	Actual FY 2003
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	3,693,200	3,343,800
Continuing Appropriation-General Fund	7,141,307	6,425,855
Budget Reduction-General Fund	-351,500	
Total General Fund	10,483,007	9,769,655
Restricted Funds		
Balance Forward	557,625	113,416
Current Receipts	1,534,937	1,862,514
Non-Revenue Receipts	-260,000	
Total Restricted Funds	1,832,563	1,975,930
TOTAL FUNDS	12,315,570	11,745,585
EXPENDITURES BY CLASS		
Personnel Cost	2,098,295	2,063,175
Operating Expenses	140,660	101,474
Grants, Loans or Benefits	3,537,342	2,220,110
TOTAL EXPENDITURES	5,776,297	4,384,760
EXPENDITURES BY FUND SOURCE		
General Fund	4,057,151	2,444,172
Restricted Funds	1,719,146	1,940,588
TOTAL EXPENDITURES	5,776,297	4,384,760
EXPENDITURES BY UNIT		
Financial Incentives	1,719,146	1,682,088
Bluegrass State Skills	4,057,151	2,702,672
TOTAL EXPENDITURES	5,776,297	4,384,760

**Economic Development
Community Development**

	<u>Actual FY 2002</u>	<u>Actual FY 2003</u>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	3,068,100	2,855,900
Budget Reduction-General Fund	-238,700	
Total General Fund	<u>2,829,400</u>	<u>2,855,900</u>
Restricted Funds		
Balance Forward	108,311	190,296
Non-Revenue Receipts	389,374	259,543
Total Restricted Funds	<u>497,685</u>	<u>449,840</u>
Federal Funds		
Balance Forward	14,043	4,713
Current Receipts	148,632	156,158
Non-Revenue Receipts	-29,303	
Total Federal Funds	<u>133,372</u>	<u>160,871</u>
TOTAL FUNDS	<u>3,460,457</u>	<u>3,466,612</u>
EXPENDITURES BY CLASS		
Personnel Cost	2,716,046	2,621,634
Operating Expenses	389,552	326,070
Grants, Loans or Benefits	60,000	50,000
TOTAL EXPENDITURES	<u>3,165,599</u>	<u>2,997,705</u>
EXPENDITURES BY FUND SOURCE		
General Fund	2,729,551	2,569,293
Restricted Funds	307,388	271,501
Federal Funds	128,658	156,910
TOTAL EXPENDITURES	<u>3,165,599</u>	<u>2,997,705</u>
EXPENDITURES BY UNIT		
Business & Entrepreneurship	709,699	688,629
Executive Policy & Management	599,446	519,642
Small & Minority Business	381,942	347,577
Regional Offices	1,084,765	1,067,434
International Trade	389,745	374,421
TOTAL EXPENDITURES	<u>3,165,599</u>	<u>2,997,705</u>

Department of Education

	Actual FY 2002	Actual FY 2003
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	2,848,525,700	2,866,356,700
Tobacco Settlement - I	3,157,700	2,188,400
Continuing Appropriation-General Fund	517,165	1,039,278
Continuing Appropriation-Tobacco Settlement	2,141,340	1,831,430
Budget Reduction-General Fund	-36,318,900	
Budget Reduction-General Fund Tobacco	-1,441,340	
Total General Fund	2,816,581,665	2,871,415,808
Restricted Funds		
Balance Forward	3,521,651	6,087,620
Current Receipts	2,839,535	1,505,953
Non-Revenue Receipts	4,633,204	4,706,672
Total Restricted Funds	10,994,392	12,300,246
Federal Funds		
Balance Forward	194,540	166,470
Current Receipts	467,614,990	515,545,186
Non-Revenue Receipts	437,131	-34,758,366
Total Federal Funds	468,246,661	480,953,290
TOTAL FUNDS	3,295,822,719	3,364,669,344
EXPENDITURES BY CLASS		
Personnel Cost	64,280,014	65,653,583
Operating Expenses	14,918,445	14,050,031
Grants, Loans or Benefits	3,204,686,829	3,279,205,480
Capital Outlay	391,307	71,881
TOTAL EXPENDITURES	3,284,276,597	3,358,980,976
EXPENDITURES BY FUND SOURCE		
General Fund	2,811,289,633	2,869,660,109
Restricted Funds	4,906,772	9,609,666
Federal Funds	468,080,191	479,711,200
TOTAL EXPENDITURES	3,284,276,597	3,358,980,976
EXPENDITURES BY UNIT		
Support Education Excellence in Kentucky (SEEK)	2,202,153,599	2,295,592,100
Executive Policy and Management	643,418	695,329
Operations and Support Services	12,019,283	13,137,381
Learning and Results Services	1,069,460,295	1,049,556,165
TOTAL EXPENDITURES	3,284,276,597	3,358,980,976

Department of Education
Support Education Excellence in Kentucky (SEEK)

	<u>Actual FY 2002</u>	<u>Actual FY 2003</u>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	2,236,293,600	2,295,592,100
Budget Reduction-General Fund	-34,140,000	
Total General Fund	<u>2,202,153,600</u>	<u>2,295,592,100</u>
TOTAL FUNDS	2,202,153,600	2,295,592,100
EXPENDITURES BY CLASS		
Grants, Loans or Benefits	<u>2,202,153,599</u>	<u>2,295,592,100</u>
TOTAL EXPENDITURES	2,202,153,599	2,295,592,100
EXPENDITURES BY FUND SOURCE		
General Fund	<u>2,202,153,599</u>	<u>2,295,592,100</u>
TOTAL EXPENDITURES	2,202,153,599	2,295,592,100
EXPENDITURES BY UNIT		
Base Funding	1,569,498,779	1,612,592,416
Pupil Transportation	193,891,837	202,216,346
Equalized Facilities	44,403,126	58,759,405
Tier I Equalization	117,635,557	136,190,533
National Board Certification Salary Supplement		600,000
State-Run Vocational Schools Reimbursement	21,452,600	21,452,600
Vocational Education Transportation	2,416,900	2,416,900
Local District Teachers' Retirement Match	<u>252,854,800</u>	<u>261,363,900</u>
TOTAL EXPENDITURES	2,202,153,599	2,295,592,100

**Department of Education
Executive Policy and Management**

	<u>Actual FY 2002</u>	<u>Actual FY 2003</u>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	657,600	696,800
Budget Reduction-General Fund	-13,200	
Total General Fund	<u>644,400</u>	<u>696,800</u>
TOTAL FUNDS	644,400	696,800
EXPENDITURES BY CLASS		
Personnel Cost	512,600	553,100
Operating Expenses	130,818	142,229
TOTAL EXPENDITURES	<u>643,418</u>	<u>695,329</u>
EXPENDITURES BY FUND SOURCE		
General Fund	643,418	695,329
TOTAL EXPENDITURES	<u>643,418</u>	<u>695,329</u>
EXPENDITURES BY UNIT		
Commissioner	545,418	588,229
Kentucky Board of Education	98,000	107,099
TOTAL EXPENDITURES	<u>643,418</u>	<u>695,329</u>

**Department of Education
Operations and Support Services**

	Actual FY 2002	Actual FY 2003
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	11,571,700	11,341,800
Budget Reduction-General Fund	-824,500	
Total General Fund	10,747,200	11,341,800
Restricted Funds		
Balance Forward	427,909	1,375,061
Current Receipts	1,663,929	729,363
Non-Revenue Receipts	201,104	970,386
Total Restricted Funds	2,292,943	3,074,811
Federal Funds		
Balance Forward	25,582	21,153
Current Receipts	543,034	473,194
Non-Revenue Receipts		54,500
Total Federal Funds	568,617	548,848
TOTAL FUNDS	13,608,761	14,965,459
EXPENDITURES BY CLASS		
Personnel Cost	8,331,936	9,059,493
Operating Expenses	3,019,403	3,120,184
Grants, Loans or Benefits	664,693	952,405
Capital Outlay	3,249	5,298
TOTAL EXPENDITURES	12,019,283	13,137,381
EXPENDITURES BY FUND SOURCE		
General Fund	10,553,937	11,332,228
Restricted Funds	917,881	1,275,288
Federal Funds	547,464	529,864
TOTAL EXPENDITURES	12,019,283	13,137,381
EXPENDITURES BY UNIT		
Deputy Commissioner	186,610	209,231
Internal Administration and Support	7,257,381	8,174,426
Legal and Legislative Services	1,095,643	1,221,200
Communications	2,108,653	2,268,668
Results Planning	1,370,995	1,263,854
TOTAL EXPENDITURES	12,019,283	13,137,381

**Department of Education
Learning and Results Services**

	<u>Actual FY 2002</u>	<u>Actual FY 2003</u>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	600,002,800	558,726,000
Tobacco Settlement - I	3,157,700	2,188,400
Continuing Appropriation-General Fund	517,165	1,039,278
Continuing Appropriation-Tobacco Settlement	2,141,340	1,831,430
Budget Reduction-General Fund	-1,341,200	
Budget Reduction-General Fund Tobacco	-1,441,340	
Total General Fund	<u>603,036,465</u>	<u>563,785,108</u>
Restricted Funds		
Balance Forward	3,093,742	4,712,558
Current Receipts	1,175,606	776,589
Non-Revenue Receipts	4,432,100	3,736,286
Total Restricted Funds	<u>8,701,449</u>	<u>9,225,434</u>
Federal Funds		
Balance Forward	168,957	145,317
Current Receipts	467,071,955	515,071,991
Non-Revenue Receipts	437,131	-34,812,866
Total Federal Funds	<u>467,678,044</u>	<u>480,404,442</u>
TOTAL FUNDS	<u>1,079,415,958</u>	<u>1,053,414,984</u>
EXPENDITURES BY CLASS		
Personnel Cost	55,435,478	56,040,990
Operating Expenses	11,768,223	10,787,617
Grants, Loans or Benefits	1,001,868,536	982,660,974
Capital Outlay	388,057	66,582
TOTAL EXPENDITURES	<u>1,069,460,295</u>	<u>1,049,556,165</u>
EXPENDITURES BY FUND SOURCE		
General Fund	597,938,678	562,040,451
Restricted Funds	3,988,890	8,334,377
Federal Funds	467,532,726	479,181,335
TOTAL EXPENDITURES	<u>1,069,460,295</u>	<u>1,049,556,165</u>
EXPENDITURES BY UNIT		
Deputy Commissioner	16,128,315	15,304,440
Special Instructional Services	309,940,789	314,479,885
Leadership and School Improvement	10,634,658	9,983,739
Supportive Learning Environments	59,558,651	61,361,006
Assessment and Accountability	20,848,562	17,931,288
Academic and Professional Development	119,553,857	125,137,359
District Support Services	508,667,671	486,833,019
Education Technology	24,127,790	18,525,425
TOTAL EXPENDITURES	<u>1,069,460,295</u>	<u>1,049,556,165</u>

Education Cabinet

	<u>Actual FY 2002</u>	<u>Actual FY 2003</u>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	249,047,600	251,263,500
Budget Reduction-General Fund	-7,413,300	
Total General Fund	<u>241,634,300</u>	<u>251,263,500</u>
Restricted Funds		
Balance Forward	6,108,622	5,777,317
Current Receipts	10,644,653	9,719,215
Non-Revenue Receipts	34,979,692	35,556,766
Total Restricted Funds	<u>51,732,969</u>	<u>51,053,299</u>
Federal Funds		
Balance Forward	6,784,653	8,820,783
Current Receipts	173,491,103	183,201,831
Non-Revenue Receipts	552,219,600	607,390,870
Total Federal Funds	<u>732,495,357</u>	<u>799,413,484</u>
TOTAL FUNDS	<u>1,025,862,627</u>	<u>1,101,730,284</u>
EXPENDITURES BY CLASS		
Personnel Cost	148,786,994	142,257,364
Operating Expenses	44,514,886	41,431,300
Grants, Loans or Benefits	738,326,381	824,833,076
Debt Service	75,075,000	75,423,848
Capital Outlay	3,591,833	4,354,365
Construction	95,715	54,524
TOTAL EXPENDITURES	<u>1,010,390,811</u>	<u>1,088,354,479</u>
EXPENDITURES BY FUND SOURCE		
General Fund	240,760,586	248,121,701
Restricted Funds	45,955,651	45,018,090
Federal Funds	723,674,574	795,214,687
TOTAL EXPENDITURES	<u>1,010,390,812</u>	<u>1,088,354,479</u>
EXPENDITURES BY UNIT		
General Administration and Program Support	9,857,402	10,435,574
Kentucky Educational Television	16,859,637	15,717,676
School Facilities Construction Commission	75,298,938	75,663,082
Deaf and Hard of Hearing	1,041,137	1,050,195
Environmental Education Council	153,790	147,900
Libraries and Archives	16,470,252	16,151,346
Teachers' Retirement System	88,348,580	94,653,402
Educational Professional Standards Board	10,671,109	12,520,044
Teacher's Retirement Employer Contribution	4,655,600	4,627,700
Technical Education	55,442,217	57,566,747
Vocational Rehabilitation	51,640,409	54,057,446
Department for the Blind	10,174,791	10,682,834
Training and Reemployment	50,350,514	48,763,438
Employment Services	619,426,428	686,317,089
TOTAL EXPENDITURES	<u>1,010,390,812</u>	<u>1,088,354,479</u>

**Education Cabinet
General Administration and Program Support**

	<u>Actual FY 2002</u>	<u>Actual FY 2003</u>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	5,541,200	4,062,400
Budget Reduction-General Fund	-180,300	
Reorganization Adjustments	-700,000	
Total General Fund	<u>4,660,900</u>	<u>4,062,400</u>
Restricted Funds		
Balance Forward	891,904	354,363
Current Receipts	13,073	28,634
Non-Revenue Receipts	4,521,826	6,057,987
Total Restricted Funds	<u>5,426,805</u>	<u>6,440,984</u>
Federal Funds		
Balance Forward	62,808	
Current Receipts	75,041	149,526
Non-Revenue Receipts	11,113	11,142
Total Federal Funds	<u>148,962</u>	<u>160,669</u>
TOTAL FUNDS	<u>10,236,667</u>	<u>10,664,053</u>
EXPENDITURES BY CLASS		
Personnel Cost	6,291,064	6,618,333
Operating Expenses	1,441,787	1,590,051
Grants, Loans or Benefits	2,092,778	2,195,046
Capital Outlay	31,771	32,142
TOTAL EXPENDITURES	<u>9,857,402</u>	<u>10,435,574</u>
EXPENDITURES BY FUND SOURCE		
General Fund	4,635,997	4,017,446
Restricted Funds	5,072,441	6,257,458
Federal Funds	148,962	160,669
TOTAL EXPENDITURES	<u>9,857,402</u>	<u>10,435,574</u>
EXPENDITURES BY UNIT		
Secretary	2,829,955	2,957,346
General Administration and Program Support	7,027,446	7,478,227
TOTAL EXPENDITURES	<u>9,857,402</u>	<u>10,435,574</u>

**Education Cabinet
Kentucky Educational Television**

	<u>Actual FY 2002</u>	<u>Actual FY 2003</u>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	15,499,300	14,548,100
Budget Reduction-General Fund	-852,500	
Total General Fund	<u>14,646,800</u>	<u>14,548,100</u>
Restricted Funds		
Balance Forward	732,114	
Current Receipts	1,180,536	963,068
Non-Revenue Receipts	33,292	64,203
Total Restricted Funds	<u>1,945,943</u>	<u>1,027,272</u>
Federal Funds		
Current Receipts	266,893	462,089
Total Federal Funds	<u>266,893</u>	<u>462,089</u>
TOTAL FUNDS	<u>16,859,637</u>	<u>16,037,461</u>
EXPENDITURES BY CLASS		
Personnel Cost	9,544,901	9,431,196
Operating Expenses	6,241,476	5,316,411
Grants, Loans or Benefits	502,700	424,500
Capital Outlay	475,309	545,567
Construction	95,250	
TOTAL EXPENDITURES	<u>16,859,637</u>	<u>15,717,676</u>
EXPENDITURES BY FUND SOURCE		
General Fund	14,646,800	14,548,100
Restricted Funds	1,945,943	707,486
Federal Funds	266,893	462,089
TOTAL EXPENDITURES	<u>16,859,637</u>	<u>15,717,676</u>
EXPENDITURES BY UNIT		
General Administration and Support	2,447,200	2,370,500
Broadcasting and Education	10,438,543	9,455,375
Engineering	3,973,893	3,891,801
TOTAL EXPENDITURES	<u>16,859,637</u>	<u>15,717,676</u>

**Education Cabinet
School Facilities Construction Commission**

	<u>Actual FY 2002</u>	<u>Actual FY 2003</u>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	79,030,500	75,821,400
Budget Reduction-General Fund	-3,712,300	
Total General Fund	<u>75,318,200</u>	<u>75,821,400</u>
TOTAL FUNDS	75,318,200	75,821,400
EXPENDITURES BY CLASS		
Personnel Cost	202,802	219,574
Operating Expenses	21,136	19,659
Debt Service	75,075,000	75,423,848
TOTAL EXPENDITURES	<u>75,298,938</u>	<u>75,663,082</u>
EXPENDITURES BY FUND SOURCE		
General Fund	75,298,938	75,663,082
TOTAL EXPENDITURES	<u>75,298,938</u>	<u>75,663,082</u>
EXPENDITURES BY UNIT		
School Facilities Construction Commission	75,298,938	75,623,373
Education Technology		39,708
TOTAL EXPENDITURES	<u>75,298,938</u>	<u>75,663,082</u>

**Education Cabinet
Deaf and Hard of Hearing**

	<u>Actual FY 2002</u>	<u>Actual FY 2003</u>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	898,600	885,500
Budget Reduction-General Fund	-49,500	
Total General Fund	<u>849,100</u>	<u>885,500</u>
Restricted Funds		
Balance Forward	13,588	21,774
Current Receipts	200,000	234,720
Non-Revenue Receipts	235	
Total Restricted Funds	<u>213,824</u>	<u>256,494</u>
Balance Forward	235	
Non-Revenue Receipts	-235	
EXPENDITURES BY CLASS		
Personnel Cost	736,785	692,335
Operating Expenses	295,364	355,710
Grants, Loans or Benefits	8,987	2,149
TOTAL EXPENDITURES	<u>1,041,137</u>	<u>1,050,195</u>
EXPENDITURES BY FUND SOURCE		
General Fund	849,087	885,209
Restricted Funds	192,049	164,986
TOTAL EXPENDITURES	<u>1,041,137</u>	<u>1,050,195</u>
EXPENDITURES BY UNIT		
Commission on the Deaf and Hard of Hearing	856,987	885,209
TDD Distribution	179,849	164,986
Access Center	4,300	
TOTAL EXPENDITURES	<u>1,041,137</u>	<u>1,050,195</u>

**Education Cabinet
Environmental Education Council**

	<u>Actual FY 2002</u>	<u>Actual FY 2003</u>
SOURCE OF FUNDS		
Restricted Funds		
Balance Forward	71,015	67,224
Current Receipts		9,000
Non-Revenue Receipts	150,000	180,000
Total Restricted Funds	<u>221,015</u>	<u>256,224</u>
TOTAL FUNDS	221,015	256,224
EXPENDITURES BY CLASS		
Personnel Cost	112,453	109,425
Operating Expenses	32,986	30,175
Grants, Loans or Benefits	8,350	8,300
TOTAL EXPENDITURES	<u>153,790</u>	<u>147,900</u>
EXPENDITURES BY FUND SOURCE		
Restricted Funds	153,790	147,900
TOTAL EXPENDITURES	<u>153,790</u>	<u>147,900</u>

**Education Cabinet
Libraries and Archives**

	<u>Actual FY 2002</u>	<u>Actual FY 2003</u>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	14,108,800	13,224,100
Budget Reduction-General Fund	-776,000	
Total General Fund	<u>13,332,800</u>	<u>13,224,100</u>
Restricted Funds		
Balance Forward	745,321	729,984
Current Receipts	1,500,264	1,331,346
Non-Revenue Receipts	-60,021	-60,685
Total Restricted Funds	<u>2,185,564</u>	<u>2,000,645</u>
Federal Funds		
Balance Forward	26,442	1,864
Current Receipts	1,795,815	1,876,623
Total Federal Funds	<u>1,822,258</u>	<u>1,878,488</u>
TOTAL FUNDS	<u>17,340,623</u>	<u>17,103,233</u>
EXPENDITURES BY CLASS		
Personnel Cost	6,732,927	6,340,486
Operating Expenses	2,871,043	3,256,645
Grants, Loans or Benefits	6,607,796	6,361,127
Capital Outlay	258,485	193,086
TOTAL EXPENDITURES	<u>16,470,252</u>	<u>16,151,346</u>
EXPENDITURES BY FUND SOURCE		
General Fund	13,194,279	13,053,275
Restricted Funds	1,455,579	1,230,052
Federal Funds	1,820,394	1,868,018
TOTAL EXPENDITURES	<u>16,470,252</u>	<u>16,151,346</u>
EXPENDITURES BY UNIT		
General Operations	9,557,924	9,891,435
Direct Local Aid	6,912,328	6,259,910
TOTAL EXPENDITURES	<u>16,470,252</u>	<u>16,151,346</u>

**Education Cabinet
Libraries and Archives
General Operations**

	Actual FY 2002	Actual FY 2003
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	7,433,300	7,257,400
Budget Reduction-General Fund	-48,000	
Other-General Fund	-375,000	
Total General Fund	7,010,300	7,257,400
Restricted Funds		
Balance Forward	713,219	685,250
Current Receipts	1,483,996	1,330,896
Non-Revenue Receipts	-60,021	-46,285
Total Restricted Funds	2,137,194	1,969,861
Federal Funds		
Balance Forward	18,797	1,337
Current Receipts	1,207,166	1,585,032
Total Federal Funds	1,225,963	1,586,369
TOTAL FUNDS	10,373,458	10,813,631
EXPENDITURES BY CLASS		
Personnel Cost	6,732,927	6,340,486
Operating Expenses	2,689,607	3,102,535
Grants, Loans or Benefits	5,098	255,327
Capital Outlay	130,291	193,086
TOTAL EXPENDITURES	9,557,924	9,891,435
EXPENDITURES BY FUND SOURCE		
General Fund	6,881,354	7,087,897
Restricted Funds	1,451,944	1,226,252
Federal Funds	1,224,625	1,577,285
TOTAL EXPENDITURES	9,557,924	9,891,435
EXPENDITURES BY UNIT		
Administrative Services	2,792,620	2,922,217
Field Services	2,021,860	2,252,724
State Library Services	1,784,335	1,916,100
Public Records	2,959,108	2,800,393
TOTAL EXPENDITURES	9,557,924	9,891,435

**Education Cabinet
Libraries and Archives
Direct Local Aid**

	Actual FY 2002	Actual FY 2003
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	6,675,500	5,966,700
Budget Reduction-General Fund	-728,000	
Other-General Fund	375,000	
Total General Fund	6,322,500	5,966,700
Restricted Funds		
Balance Forward	32,101	44,734
Current Receipts	16,268	450
Non-Revenue Receipts		-14,400
Total Restricted Funds	48,369	30,784
Federal Funds		
Balance Forward	7,645	526
Current Receipts	588,649	291,591
Total Federal Funds	596,294	292,118
TOTAL FUNDS	6,967,164	6,289,602
EXPENDITURES BY CLASS		
Operating Expenses	181,435	154,110
Grants, Loans or Benefits	6,602,698	6,105,799
Capital Outlay	128,193	
TOTAL EXPENDITURES	6,912,328	6,259,910
EXPENDITURES BY FUND SOURCE		
General Fund	6,312,924	5,965,377
Restricted Funds	3,635	3,800
Federal Funds	595,768	290,732
TOTAL EXPENDITURES	6,912,328	6,259,910
EXPENDITURES BY UNIT		
Field Services	5,704,660	5,097,667
State Library Services	607,668	562,632
Public Records	599,999	599,610
TOTAL EXPENDITURES	6,912,328	6,259,910

**Education Cabinet
Teachers' Retirement System**

	<u>Actual FY 2002</u>	<u>Actual FY 2003</u>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	82,222,300	90,113,200
Total General Fund	<u>82,222,300</u>	<u>90,113,200</u>
Restricted Funds		
Balance Forward	-0	-0
Current Receipts	7,469	
Non-Revenue Receipts	6,118,811	6,192,202
Total Restricted Funds	<u>6,126,281</u>	<u>6,192,202</u>
TOTAL FUNDS	<u>88,348,581</u>	<u>96,305,402</u>
EXPENDITURES BY CLASS		
Personnel Cost	5,168,557	5,244,976
Operating Expenses	935,497	934,381
Grants, Loans or Benefits	82,222,300	88,461,200
Capital Outlay	22,225	12,844
TOTAL EXPENDITURES	<u>88,348,580</u>	<u>94,653,402</u>
EXPENDITURES BY FUND SOURCE		
General Fund	82,222,300	88,461,200
Restricted Funds	6,126,280	6,192,202
TOTAL EXPENDITURES	<u>88,348,580</u>	<u>94,653,402</u>

**Education Cabinet
Educational Professional Standards Board**

	<u>Actual FY 2002</u>	<u>Actual FY 2003</u>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	11,511,700	12,433,800
Budget Reduction-General Fund	-598,700	
Total General Fund	<u>10,913,000</u>	<u>12,433,800</u>
Restricted Funds		
Balance Forward	826,821	1,166,090
Current Receipts	659,039	545,100
Non-Revenue Receipts	-107	-1,712
Total Restricted Funds	<u>1,485,753</u>	<u>1,709,478</u>
Federal Funds		
Balance Forward	16,202	
Current Receipts	64,700	450,232
Non-Revenue Receipts	107	1,712
Total Federal Funds	<u>81,010</u>	<u>451,944</u>
TOTAL FUNDS	<u>12,479,764</u>	<u>14,595,223</u>
EXPENDITURES BY CLASS		
Personnel Cost	2,571,685	2,617,342
Operating Expenses	687,993	1,496,516
Grants, Loans or Benefits	7,411,430	8,406,185
TOTAL EXPENDITURES	<u>10,671,109</u>	<u>12,520,044</u>
EXPENDITURES BY FUND SOURCE		
General Fund	10,270,436	11,439,071
Restricted Funds	319,662	691,742
Federal Funds	81,010	389,229
TOTAL EXPENDITURES	<u>10,671,109</u>	<u>12,520,044</u>

**Education Cabinet
Technical Education**

	Actual FY 2002	Actual FY 2003
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	21,957,200	23,150,300
Budget Reduction-General Fund	-321,800	
Reorganization Adjustments	700,000	
Total General Fund	22,335,400	23,150,300
Restricted Funds		
Balance Forward	1,958,816	1,677,800
Current Receipts	1,717,447	1,603,827
Non-Revenue Receipts	17,540,610	17,908,789
Total Restricted Funds	21,216,873	21,190,416
Federal Funds		
Balance Forward		795,551
Current Receipts	14,375,090	13,936,557
Non-Revenue Receipts		788,991
Total Federal Funds	14,375,090	15,521,100
TOTAL FUNDS	57,927,364	59,861,817
EXPENDITURES BY CLASS		
Personnel Cost	32,470,794	30,807,958
Operating Expenses	11,035,586	9,644,803
Grants, Loans or Benefits	10,730,350	16,045,164
Capital Outlay	1,205,020	1,050,660
Construction	465	18,161
TOTAL EXPENDITURES	55,442,217	57,566,747
EXPENDITURES BY FUND SOURCE		
General Fund	22,323,605	23,029,616
Restricted Funds	19,539,073	19,020,417
Federal Funds	13,579,539	15,516,713
TOTAL EXPENDITURES	55,442,217	57,566,747
EXPENDITURES BY UNIT		
School Support and Administration	40,609,946	40,863,859
Equipment	1,807,500	1,732,473
Contract Services	704,395	741,349
Federal Programs	12,306,170	14,226,014
Tech Ed Personnel Committee	14,205	3,051
TOTAL EXPENDITURES	55,442,217	57,566,747

**Education Cabinet
Vocational Rehabilitation**

	Actual FY 2002	Actual FY 2003
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	11,160,100	11,045,200
Budget Reduction-General Fund	-687,500	
Total General Fund	10,472,600	11,045,200
Restricted Funds		
Balance Forward	292,308	136,043
Current Receipts	2,006,134	2,827,011
Non-Revenue Receipts		160,919
Total Restricted Funds	2,298,442	3,123,975
Federal Funds		
Balance Forward	526,233	402,004
Current Receipts	38,648,030	39,998,506
Non-Revenue Receipts	259,810	27,275
Total Federal Funds	39,434,074	40,427,786
TOTAL FUNDS	52,205,116	54,596,961
EXPENDITURES BY CLASS		
Personnel Cost	24,884,039	24,004,233
Operating Expenses	5,422,003	5,072,497
Grants, Loans or Benefits	21,278,949	24,745,604
Capital Outlay	55,416	232,248
Construction		2,863
TOTAL EXPENDITURES	51,640,409	54,057,446
EXPENDITURES BY FUND SOURCE		
General Fund	10,445,941	11,045,200
Restricted Funds	2,162,398	2,910,936
Federal Funds	39,032,069	40,101,310
TOTAL EXPENDITURES	51,640,409	54,057,446
EXPENDITURES BY UNIT		
Program Planning and Development	1,963,485	1,761,660
Carl D. Perkins Comprehensive Rehab Center	7,241,362	7,940,036
Program Services	40,674,008	42,702,492
Administrative Management	1,761,553	1,653,256
TOTAL EXPENDITURES	51,640,409	54,057,446

**Education Cabinet
Department for the Blind**

	<u>Actual FY 2002</u>	<u>Actual FY 2003</u>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	1,739,100	1,282,800
Budget Reduction-General Fund	-95,700	
Total General Fund	<u>1,643,400</u>	<u>1,282,800</u>
Restricted Funds		
Balance Forward	576,038	1,442,232
Current Receipts	2,648,979	1,574,709
Total Restricted Funds	<u>3,225,018</u>	<u>3,016,941</u>
Federal Funds		
Balance Forward	202,754	111,008
Current Receipts	6,660,645	7,460,247
Non-Revenue Receipts	6,214	11,214
Total Federal Funds	<u>6,869,614</u>	<u>7,582,470</u>
TOTAL FUNDS	<u>11,738,033</u>	<u>11,882,212</u>
EXPENDITURES BY CLASS		
Personnel Cost	5,812,068	5,737,711
Operating Expenses	1,563,146	1,758,173
Grants, Loans or Benefits	2,767,211	3,061,848
Capital Outlay	32,365	125,101
TOTAL EXPENDITURES	<u>10,174,791</u>	<u>10,682,834</u>
EXPENDITURES BY FUND SOURCE		
General Fund	1,633,400	1,282,800
Restricted Funds	1,782,785	1,864,533
Federal Funds	6,758,605	7,535,501
TOTAL EXPENDITURES	<u>10,174,791</u>	<u>10,682,834</u>
EXPENDITURES BY UNIT		
General Blind Services	7,661,741	8,583,942
Business Enterprise Program	1,208,037	1,120,375
Center for Independent Living	562,033	602,333
Industries for the Blind	358,600	
Assistive Technology Service	384,379	376,183
TOTAL EXPENDITURES	<u>10,174,791</u>	<u>10,682,834</u>

**Education Cabinet
Teacher's Retirement Employer Contribution**

	<u>Actual FY 2002</u>	<u>Actual FY 2003</u>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	4,750,600	4,627,700
Budget Reduction-General Fund	-95,000	
Total General Fund	<u>4,655,600</u>	<u>4,627,700</u>
TOTAL FUNDS	4,655,600	4,627,700
EXPENDITURES BY CLASS		
Personnel Cost	<u>4,655,600</u>	<u>4,627,700</u>
TOTAL EXPENDITURES	4,655,600	4,627,700
EXPENDITURES BY FUND SOURCE		
General Fund	<u>4,655,600</u>	<u>4,627,700</u>
TOTAL EXPENDITURES	4,655,600	4,627,700

**Education Cabinet
Training and Reemployment**

	Actual FY 2002	Actual FY 2003
SOURCE OF FUNDS		
Restricted Funds		
Balance Forward	694	694
Total Restricted Funds	694	694
Federal Funds		
Balance Forward	34,828	34,828
Current Receipts	50,238,353	48,488,735
Non-Revenue Receipts	112,161	274,702
Total Federal Funds	50,385,343	48,798,266
TOTAL FUNDS	50,386,037	48,798,960
EXPENDITURES BY CLASS		
Personnel Cost	2,043,098	1,762,244
Operating Expenses	800,407	912,056
Grants, Loans or Benefits	46,815,031	45,694,801
Capital Outlay	691,976	394,335
TOTAL EXPENDITURES	50,350,514	48,763,438
EXPENDITURES BY FUND SOURCE		
Federal Funds	50,350,514	48,763,438
TOTAL EXPENDITURES	50,350,514	48,763,438

**Education Cabinet
Employment Services**

	<u>Actual FY 2002</u>	<u>Actual FY 2003</u>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	628,200	69,000
Budget Reduction-General Fund	-44,000	
Total General Fund	<u>584,200</u>	<u>69,000</u>
Restricted Funds		
Balance Forward		181,108
Current Receipts	711,708	601,797
Non-Revenue Receipts	6,675,044	5,055,062
Total Restricted Funds	<u>7,386,753</u>	<u>5,837,967</u>
Federal Funds		
Balance Forward	5,915,147	7,475,525
Current Receipts	61,366,532	70,379,312
Non-Revenue Receipts	551,830,429	606,275,832
Total Federal Funds	<u>619,112,108</u>	<u>684,130,669</u>
TOTAL FUNDS	<u>627,083,062</u>	<u>690,037,637</u>
EXPENDITURES BY CLASS		
Personnel Cost	47,560,215	44,043,845
Operating Expenses	13,166,456	11,044,217
Grants, Loans or Benefits	557,880,493	629,427,148
Capital Outlay	819,263	1,768,378
Construction		33,500
TOTAL EXPENDITURES	<u>619,426,428</u>	<u>686,317,089</u>
EXPENDITURES BY FUND SOURCE		
General Fund	584,200	69,000
Restricted Funds	7,205,645	5,830,372
Federal Funds	611,636,583	680,417,716
TOTAL EXPENDITURES	<u>619,426,428</u>	<u>686,317,089</u>
EXPENDITURES BY UNIT		
Employer and Placement Services	18,343,674	22,894,735
Unemployment Insurance	592,184,888	658,505,774
Special Programs	3,787,812	3,097,508
Service Capacity Upgrade	5,110,053	1,819,071
TOTAL EXPENDITURES	<u>619,426,428</u>	<u>686,317,089</u>

Environmental and Public Protection

	Actual FY 2002	Actual FY 2003
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	135,103,900	107,653,700
Tobacco Settlement - I	27,780,000	28,405,200
Continuing Appropriation-General Fund	1,445,602	1,509,598
Continuing Appropriation-Tobacco Settlement	3,803,019	4,322,054
Budget Reduction-General Fund	-17,069,800	
Budget Reduction-General Fund Tobacco	-10,100,000	
Mandated Allotments	6,063,900	1,269,900
Other-General Fund		-793,000
Total General Fund	147,026,621	142,367,452
Restricted Funds		
Balance Forward	206,038,060	167,602,979
Current Receipts	202,161,012	209,377,966
Non-Revenue Receipts	77,350,678	72,950,773
Total Restricted Funds	485,549,751	449,931,718
Federal Funds		
Balance Forward	1,084,801	1,282,010
Current Receipts	56,821,551	53,393,174
Non-Revenue Receipts	-3,784,075	-5,018,802
Total Federal Funds	54,122,276	49,656,383
TOTAL FUNDS	686,698,649	641,955,553
EXPENDITURES BY CLASS		
Personnel Cost	208,804,108	214,345,799
Operating Expenses	155,906,554	162,662,108
Grants, Loans or Benefits	135,669,545	125,540,442
Debt Service	589,000	589,000
Capital Outlay	3,297,679	3,366,422
Construction	7,471,160	6,872,171
TOTAL EXPENDITURES	511,738,047	513,375,944
EXPENDITURES BY FUND SOURCE		
General Fund	140,951,008	132,611,134
Restricted Funds	317,946,772	332,162,053
Federal Funds	52,840,266	48,602,756
TOTAL EXPENDITURES	511,738,047	513,375,944
EXPENDITURES BY UNIT		
General Administration and Program Support	18,184,261	17,448,653
Natural Resources	34,114,117	28,191,677
Environmental Protection	54,592,783	57,327,469
Surface Mining Reclamation and Enforcement	28,305,928	29,156,831
Abandoned Mine Lands Reclamation Projects	14,436,177	10,629,787
Environmental Quality Commission	258,197	253,881
Kentucky Nature Preserves Commission	1,209,537	1,296,810
Petroleum Storage Tank Environmental Assur. Fund	30,433,170	32,485,949
Insurance	27,425,731	36,733,223
Public Service Commission	10,897,348	9,985,284
Claims/Crime Victims' Compensation	2,589,426	2,019,223
Tax Appeals	445,163	449,305
Kentucky Horse Racing Authority	12,347,086	11,557,540

	Actual FY 2002	Actual FY 2003
Public Advocacy	27,446,827	28,144,521
Alcoholic Beverage Control	5,212,809	4,867,605
Housing, Buildings and Construction	13,062,315	12,525,840
Mines and Minerals	12,027,389	11,262,378
Charitable Gaming	3,009,811	2,678,930
Financial Institutions	7,834,140	7,672,547
Workplace Standards	106,055,927	96,314,085
Workers Claims	13,373,836	13,384,936
Ky Occupational Safety and Health Review Comm	378,702	368,137
Workers' Compensation Funding Commission	88,097,357	98,621,322
TOTAL EXPENDITURES	511,738,047	513,375,944

**Environmental and Public Protection
General Administration and Program Support**

	<u>Actual FY 2002</u>	<u>Actual FY 2003</u>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	10,214,500	10,111,300
Budget Reduction-General Fund	-313,100	
Other-General Fund		-125,000
	<hr/>	<hr/>
Total General Fund	9,901,400	9,986,300
Restricted Funds		
Balance Forward	1,780,066	1,491,664
Current Receipts	153,281	128,135
Non-Revenue Receipts	6,391,366	5,569,556
	<hr/>	<hr/>
Total Restricted Funds	8,324,714	7,189,356
Federal Funds		
Balance Forward	0	48,805
Current Receipts	1,696,376	1,550,759
Non-Revenue Receipts	-137,071	-143,279
	<hr/>	<hr/>
Total Federal Funds	1,559,305	1,456,285
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TOTAL FUNDS	19,785,419	18,631,941
EXPENDITURES BY CLASS		
Personnel Cost	15,457,717	14,963,977
Operating Expenses	2,474,348	2,428,200
Grants, Loans or Benefits	8,275	
Capital Outlay	243,920	56,476
	<hr/>	<hr/>
TOTAL EXPENDITURES	18,184,261	17,448,653
EXPENDITURES BY FUND SOURCE		
General Fund	9,840,711	9,767,413
Restricted Funds	6,833,050	6,224,954
Federal Funds	1,510,499	1,456,285
	<hr/>	<hr/>
TOTAL EXPENDITURES	18,184,261	17,448,653
EXPENDITURES BY UNIT		
General Administration and Support - NREP	11,117,673	10,863,907
General Operations - PPR	2,050,119	1,780,628
Athletic Commission	134,825	139,422
General Administration and Support - Labor	4,881,644	4,664,694
	<hr/>	<hr/>
TOTAL EXPENDITURES	18,184,261	17,448,653

**Environmental and Public Protection
Natural Resources**

	<u>Actual FY 2002</u>	<u>Actual FY 2003</u>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	15,036,400	12,930,400
Tobacco Settlement - I	9,000,000	9,000,000
Continuing Appropriation-Tobacco Settlement	3,803,019	4,322,054
Budget Reduction-General Fund	-310,800	
Mandated Allotments	6,063,900	1,269,900
Total General Fund	<u>33,592,519</u>	<u>27,522,354</u>
Restricted Funds		
Balance Forward	3,151,085	5,525,065
Current Receipts	3,018,969	2,222,259
Non-Revenue Receipts	481,410	2,968,425
Total Restricted Funds	<u>6,651,466</u>	<u>10,715,750</u>
Federal Funds		
Balance Forward	85,202	286,115
Current Receipts	4,227,416	3,589,144
Non-Revenue Receipts	-309,252	-85,859
Total Federal Funds	<u>4,003,366</u>	<u>3,789,399</u>
TOTAL FUNDS	<u>44,247,351</u>	<u>42,027,504</u>
EXPENDITURES BY CLASS		
Personnel Cost	15,808,617	13,350,162
Operating Expenses	5,080,708	3,216,081
Grants, Loans or Benefits	12,569,263	10,290,378
Capital Outlay	505,528	1,274,494
Construction	150,000	60,560
TOTAL EXPENDITURES	<u>34,114,117</u>	<u>28,191,677</u>
EXPENDITURES BY FUND SOURCE		
General Fund	29,270,464	21,352,543
Restricted Funds	1,126,401	3,049,733
Federal Funds	3,717,251	3,789,399
TOTAL EXPENDITURES	<u>34,114,117</u>	<u>28,191,677</u>
EXPENDITURES BY UNIT		
Commissioner	468,673	442,637
Forestry	19,186,012	15,796,230
Conservation	13,338,814	10,686,577
Energy	1,120,616	1,266,232
TOTAL EXPENDITURES	<u>34,114,117</u>	<u>28,191,677</u>

**Environmental and Public Protection
Environmental Protection**

	<u>Actual FY 2002</u>	<u>Actual FY 2003</u>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	24,324,100	22,886,100
Budget Reduction-General Fund	-636,400	
Other-General Fund		875,000
Total General Fund	<u>23,687,700</u>	<u>23,761,100</u>
Restricted Funds		
Balance Forward	10,529,727	10,775,081
Current Receipts	14,576,445	13,209,268
Non-Revenue Receipts	3,484,805	8,829,113
Total Restricted Funds	<u>28,590,978</u>	<u>32,813,463</u>
Federal Funds		
Balance Forward	35,371	106,647
Current Receipts	14,816,876	13,507,194
Non-Revenue Receipts	-1,656,414	-1,547,185
Total Federal Funds	<u>13,195,833</u>	<u>12,066,656</u>
TOTAL FUNDS	<u>65,474,512</u>	<u>68,641,220</u>
EXPENDITURES BY CLASS		
Personnel Cost	41,295,848	39,929,932
Operating Expenses	7,396,560	7,004,220
Grants, Loans or Benefits	3,685,273	8,478,769
Capital Outlay	857,224	914,547
Construction	1,357,876	1,000,000
TOTAL EXPENDITURES	<u>54,592,783</u>	<u>57,327,469</u>
EXPENDITURES BY FUND SOURCE		
General Fund	23,687,700	23,761,100
Restricted Funds	17,815,897	21,518,792
Federal Funds	13,089,186	12,047,577
TOTAL EXPENDITURES	<u>54,592,783</u>	<u>57,327,469</u>
EXPENDITURES BY UNIT		
Commissioner	1,679,844	1,715,500
Water	19,863,523	20,107,577
Waste Management	17,945,321	20,688,569
Air Quality	10,894,382	10,693,123
Environmental Services	3,743,711	3,656,698
Maxey Flats	466,000	466,000
TOTAL EXPENDITURES	<u>54,592,783</u>	<u>57,327,469</u>

**Environmental and Public Protection
Surface Mining Reclamation and Enforcement**

	<u>Actual FY 2002</u>	<u>Actual FY 2003</u>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	10,754,800	10,051,400
Budget Reduction-General Fund	-365,100	
Other-General Fund		-750,000
Total General Fund	<u>10,389,700</u>	<u>9,301,400</u>
Restricted Funds		
Balance Forward	29,092,329	29,084,367
Current Receipts	2,286,627	2,208,923
Non-Revenue Receipts	1,183,844	-1,659,747
Total Restricted Funds	<u>32,562,801</u>	<u>29,633,542</u>
Federal Funds		
Balance Forward	196,041	278,514
Current Receipts	16,826,574	17,287,532
Non-Revenue Receipts	-2,306,264	-2,410,632
Total Federal Funds	<u>14,716,350</u>	<u>15,155,414</u>
TOTAL FUNDS	<u>57,668,851</u>	<u>54,090,357</u>
EXPENDITURES BY CLASS		
Personnel Cost	23,135,431	24,016,331
Operating Expenses	3,238,479	3,038,163
Grants, Loans or Benefits	945,161	848,860
Capital Outlay	931,689	972,539
Construction	55,165	280,937
TOTAL EXPENDITURES	<u>28,305,928</u>	<u>29,156,831</u>
EXPENDITURES BY FUND SOURCE		
General Fund	10,389,658	9,301,316
Restricted Funds	3,478,434	4,863,034
Federal Funds	14,437,835	14,992,480
TOTAL EXPENDITURES	<u>28,305,928</u>	<u>29,156,831</u>
EXPENDITURES BY UNIT		
Commissioner	1,982,683	2,079,945
Permits	6,619,377	6,928,799
Field Services	12,391,608	11,984,145
Abandoned Mine Lands	7,312,258	8,163,941
TOTAL EXPENDITURES	<u>28,305,928</u>	<u>29,156,831</u>

**Environmental and Public Protection
Abandoned Mine Lands Reclamation Projects**

	<u>Actual FY 2002</u>	<u>Actual FY 2003</u>
SOURCE OF FUNDS		
Federal Funds		
Current Receipts	14,063,757	11,002,207
Total Federal Funds	<u>14,063,757</u>	<u>11,002,207</u>
TOTAL FUNDS	14,063,757	11,002,207
EXPENDITURES BY CLASS		
Personnel Cost	53,033	67,195
Grants, Loans or Benefits	8,475,097	5,037,250
Construction	5,908,046	5,525,341
TOTAL EXPENDITURES	<u>14,436,177</u>	<u>10,629,787</u>
EXPENDITURES BY FUND SOURCE		
Federal Funds	14,436,177	10,629,787
TOTAL EXPENDITURES	<u>14,436,177</u>	<u>10,629,787</u>

**Environmental and Public Protection
Environmental Quality Commission**

	<u>Actual FY 2002</u>	<u>Actual FY 2003</u>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	258,200	253,700
Budget Reduction-General Fund	-5,200	
Total General Fund	<u>253,000</u>	<u>253,700</u>
Restricted Funds		
Balance Forward	7,453	3,324
Current Receipts	1,136	18
Total Restricted Funds	<u>8,590</u>	<u>3,343</u>
TOTAL FUNDS	261,590	257,043
EXPENDITURES BY CLASS		
Personnel Cost	214,132	217,679
Operating Expenses	44,065	36,202
TOTAL EXPENDITURES	<u>258,197</u>	<u>253,881</u>
EXPENDITURES BY FUND SOURCE		
General Fund	252,932	253,679
Restricted Funds	5,265	202
TOTAL EXPENDITURES	<u>258,197</u>	<u>253,881</u>

**Environmental and Public Protection
Kentucky Nature Preserves Commission**

	<u>Actual FY 2002</u>	<u>Actual FY 2003</u>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	931,700	980,900
Budget Reduction-General Fund	-18,600	
Total General Fund	<u>913,100</u>	<u>980,900</u>
Restricted Funds		
Balance Forward	444,071	661,426
Current Receipts	230,201	179,155
Non-Revenue Receipts	261,884	94,190
Total Restricted Funds	<u>936,156</u>	<u>934,772</u>
Federal Funds		
Current Receipts	31,291	39,056
Non-Revenue Receipts	-9,584	-5,040
Total Federal Funds	<u>21,707</u>	<u>34,015</u>
TOTAL FUNDS	<u>1,870,963</u>	<u>1,949,687</u>
EXPENDITURES BY CLASS		
Personnel Cost	995,345	1,064,728
Operating Expenses	201,335	190,729
Grants, Loans or Benefits	12,856	21,074
Capital Outlay		15,279
Construction		5,000
TOTAL EXPENDITURES	<u>1,209,537</u>	<u>1,296,810</u>
EXPENDITURES BY FUND SOURCE		
General Fund	913,100	980,900
Restricted Funds	274,729	281,895
Federal Funds	21,707	34,015
TOTAL EXPENDITURES	<u>1,209,537</u>	<u>1,296,810</u>

**Environmental and Public Protection
Claims/Crime Victims' Compensation**

	<u>Actual FY 2002</u>	<u>Actual FY 2003</u>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	622,700	635,000
Total General Fund	<u>622,700</u>	<u>635,000</u>
Restricted Funds		
Balance Forward	3,317,946	989,704
Current Receipts	2,304,231	1,746,053
Non-Revenue Receipts	-3,026,469	283,969
Total Restricted Funds	<u>2,595,709</u>	<u>3,019,727</u>
Federal Funds		
Balance Forward	19,487	
Current Receipts	107,509	310,378
Total Federal Funds	<u>126,997</u>	<u>310,378</u>
TOTAL FUNDS	3,345,406	3,965,105
EXPENDITURES BY CLASS		
Personnel Cost	1,009,813	1,027,668
Operating Expenses	1,579,612	951,256
Grants, Loans or Benefits		40,298
TOTAL EXPENDITURES	<u>2,589,426</u>	<u>2,019,223</u>
EXPENDITURES BY FUND SOURCE		
General Fund	572,455	546,346
Restricted Funds	1,606,004	1,451,407
Federal Funds	410,966	21,469
TOTAL EXPENDITURES	<u>2,589,426</u>	<u>2,019,223</u>
EXPENDITURES BY UNIT		
Board of Claims	1,129,259	1,119,036
Crime Victims' Board	1,049,200	884,773
Crime Victims' Board Federal Grants	410,966	15,413
TOTAL EXPENDITURES	<u>2,589,426</u>	<u>2,019,223</u>

**Environmental and Public Protection
Alcoholic Beverage Control**

	<u>Actual FY 2002</u>	<u>Actual FY 2003</u>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	1,441,800	250,000
Budget Reduction-General Fund	-28,800	
Total General Fund	<u>1,413,000</u>	<u>250,000</u>
Restricted Funds		
Balance Forward	2,184,857	3,952,955
Current Receipts	5,264,933	4,393,894
Non-Revenue Receipts	227,525	-2,250,000
Total Restricted Funds	<u>7,677,315</u>	<u>6,096,850</u>
Federal Funds		
Current Receipts	75,449	
Total Federal Funds	<u>75,449</u>	
TOTAL FUNDS	9,165,764	
EXPENDITURES BY CLASS		
Personnel Cost	4,367,052	4,122,440
Operating Expenses	825,447	745,164
Capital Outlay	20,309	
TOTAL EXPENDITURES	<u>5,212,809</u>	<u>4,867,605</u>
EXPENDITURES BY FUND SOURCE		
General Fund	1,413,000	250,000
Restricted Funds	3,724,359	4,617,605
Federal Funds	75,449	
TOTAL EXPENDITURES	<u>5,212,809</u>	<u>4,867,605</u>
EXPENDITURES BY UNIT		
Administration, Enforcement, and License	4,851,859	4,617,605
Tobacco Enforcement	360,949	250,000
TOTAL EXPENDITURES	<u>5,212,809</u>	<u>4,867,605</u>

**Environmental and Public Protection
Financial Institutions**

	Actual FY 2002	Actual FY 2003
SOURCE OF FUNDS		
Restricted Funds		
Balance Forward	5,118,386	6,016,408
Current Receipts	10,382,162	10,608,241
Non-Revenue Receipts	-1,650,000	-3,700,000
Total Restricted Funds	13,850,548	12,924,649
TOTAL FUNDS	13,850,548	12,924,649
EXPENDITURES BY CLASS		
Personnel Cost	6,405,313	6,226,132
Operating Expenses	1,394,339	1,436,267
Capital Outlay	34,486	10,147
TOTAL EXPENDITURES	7,834,140	7,672,547
EXPENDITURES BY FUND SOURCE		
Restricted Funds	7,834,140	7,672,547
TOTAL EXPENDITURES	7,834,140	7,672,547
EXPENDITURES BY UNIT		
Administrative Services	739,964	801,642
Financial Institutions	4,003,234	4,130,907
Commissioner	1,093,979	1,076,057
Securities	1,996,962	1,663,939
TOTAL EXPENDITURES	7,834,140	7,672,547

**Environmental and Public Protection
Insurance**

	<u>Actual FY 2002</u>	<u>Actual FY 2003</u>
SOURCE OF FUNDS		
General Fund		
Tobacco Settlement - I	18,780,000	19,405,200
Budget Reduction-General Fund Tobacco	-10,100,000	
Total General Fund	<u>8,680,000</u>	<u>19,405,200</u>
Restricted Funds		
Balance Forward	9,633,459	8,373,544
Current Receipts	19,987,997	26,033,192
Non-Revenue Receipts	-2,502,182	-3,784,600
Total Restricted Funds	<u>27,119,275</u>	<u>30,622,136</u>
TOTAL FUNDS	<u>35,799,275</u>	<u>50,027,336</u>
EXPENDITURES BY CLASS		
Personnel Cost	23,933,774	34,783,395
Operating Expenses	3,162,984	1,949,827
Capital Outlay	328,971	
TOTAL EXPENDITURES	<u>27,425,731</u>	<u>36,733,223</u>
EXPENDITURES BY FUND SOURCE		
General Fund	8,680,000	19,405,200
Restricted Funds	18,745,731	17,328,023
TOTAL EXPENDITURES	<u>27,425,731</u>	<u>36,733,223</u>
EXPENDITURES BY UNIT		
General Operations	27,253,805	36,733,223
Health Purchasing Alliance	171,926	
TOTAL EXPENDITURES	<u>27,425,731</u>	<u>36,733,223</u>

**Environmental and Public Protection
Kentucky Horse Racing Authority**

	<u>Actual FY 2002</u>	<u>Actual FY 2003</u>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	422,800	509,200
Total General Fund	<u>422,800</u>	<u>509,200</u>
Restricted Funds		
Balance Forward	2,205,971	2,481,100
Current Receipts	2,337,141	3,847,593
Non-Revenue Receipts	9,862,274	9,221,011
Total Restricted Funds	<u>14,405,386</u>	<u>15,549,706</u>
TOTAL FUNDS	<u>14,828,186</u>	<u>16,058,906</u>
EXPENDITURES BY CLASS		
Personnel Cost	2,158,232	1,650,015
Operating Expenses	804,150	1,046,860
Grants, Loans or Benefits	9,384,703	8,860,664
TOTAL EXPENDITURES	<u>12,347,086</u>	<u>11,557,540</u>
EXPENDITURES BY FUND SOURCE		
General Fund	422,800	509,195
Restricted Funds	11,924,286	11,048,344
TOTAL EXPENDITURES	<u>12,347,086</u>	<u>11,557,540</u>
EXPENDITURES BY UNIT		
Administration and Regulation	2,579,924	1,995,469
Equine Drug Research Fund	360,291	270,778
Thoroughbred Development Fund	8,632,973	7,221,753
Standardbred Development Fund	12,843	733,928
Standardbred Horsemen Fees		611,778
County Fair Purse Fund	152,889	102,169
Thoroughbred Breeders	266,352	254,748
Backside Improvement Comm	341,810	366,914
TOTAL EXPENDITURES	<u>12,347,086</u>	<u>11,557,540</u>

**Environmental and Public Protection
Housing, Buildings and Construction**

	<u>Actual FY 2002</u>	<u>Actual FY 2003</u>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	3,804,000	1,718,300
Total General Fund	<u>3,804,000</u>	<u>1,718,300</u>
Restricted Funds		
Balance Forward	559,475	1,453,080
Current Receipts	10,292,785	13,269,428
Non-Revenue Receipts	-132,492	3,590
Total Restricted Funds	<u>10,719,768</u>	<u>14,726,099</u>
TOTAL FUNDS	<u>14,523,768</u>	<u>16,444,399</u>
EXPENDITURES BY CLASS		
Personnel Cost	10,446,811	9,985,610
Operating Expenses	2,567,382	2,537,261
Grants, Loans or Benefits	735	2,968
Capital Outlay	47,386	
TOTAL EXPENDITURES	<u>13,062,315</u>	<u>12,525,840</u>
EXPENDITURES BY FUND SOURCE		
General Fund	3,795,628	1,718,300
Restricted Funds	9,266,687	10,807,540
TOTAL EXPENDITURES	<u>13,062,315</u>	<u>12,525,840</u>
EXPENDITURES BY UNIT		
General Administration and Management	1,226,627	1,216,200
Regulation of Minimum Safety Standards/Fire Prev	5,189,425	4,200,550
Plumbing	4,104,754	4,151,188
HVACC	691,784	741,300
Building Codes Enforcement	1,849,724	2,216,601
TOTAL EXPENDITURES	<u>13,062,315</u>	<u>12,525,840</u>

**Environmental and Public Protection
Mines and Minerals**

	<u>Actual FY 2002</u>	<u>Actual FY 2003</u>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	9,913,100	9,365,000
Total General Fund	<u>9,913,100</u>	<u>9,365,000</u>
Restricted Funds		
Balance Forward	936,581	494,962
Current Receipts	957,496	744,141
Non-Revenue Receipts	109,999	1,000,000
Total Restricted Funds	<u>2,004,078</u>	<u>2,239,104</u>
Federal Funds		
Balance Forward	270,112	
Current Receipts	338,562	870,027
Non-Revenue Receipts	-3,499	
Total Federal Funds	<u>605,174</u>	<u>870,027</u>
TOTAL FUNDS	<u>12,522,352</u>	<u>12,474,132</u>
EXPENDITURES BY CLASS		
Personnel Cost	9,892,885	9,307,272
Operating Expenses	2,097,560	1,955,105
Capital Outlay	36,943	
TOTAL EXPENDITURES	<u>12,027,389</u>	<u>11,262,378</u>
EXPENDITURES BY FUND SOURCE		
General Fund	9,913,100	9,060,758
Restricted Funds	1,509,115	1,602,363
Federal Funds	605,174	599,256
TOTAL EXPENDITURES	<u>12,027,389</u>	<u>11,262,378</u>
EXPENDITURES BY UNIT		
General Administration	1,405,083	1,366,552
Mine Safety	8,445,557	7,849,490
Explosives and Blasting	830,369	670,974
Oil and Gas Conservation	1,346,379	1,375,360
TOTAL EXPENDITURES	<u>12,027,389</u>	<u>11,262,378</u>

**Environmental and Public Protection
Public Advocacy**

	<u>Actual FY 2002</u>	<u>Actual FY 2003</u>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	24,821,100	23,925,300
Budget Reduction-General Fund	-754,300	
Total General Fund	<u>24,066,800</u>	<u>23,925,300</u>
Restricted Funds		
Balance Forward	588,495	1,481,403
Current Receipts	1,871,876	2,853,496
Non-Revenue Receipts	1,429,410	1,715,617
Total Restricted Funds	<u>3,889,783</u>	<u>6,050,517</u>
Federal Funds		
Balance Forward	147,347	220,620
Current Receipts	1,050,764	1,689,005
Non-Revenue Receipts	-5,843	-86,140
Total Federal Funds	<u>1,192,268</u>	<u>1,823,486</u>
TOTAL FUNDS	<u>29,148,851</u>	<u>31,799,303</u>
EXPENDITURES BY CLASS		
Personnel Cost	17,969,101	18,448,106
Operating Expenses	3,234,172	3,358,052
Grants, Loans or Benefits	6,243,553	6,338,362
TOTAL EXPENDITURES	<u>27,446,827</u>	<u>28,144,521</u>
EXPENDITURES BY FUND SOURCE		
General Fund	24,066,800	23,925,300
Restricted Funds	2,408,379	2,671,914
Federal Funds	971,647	1,547,306
TOTAL EXPENDITURES	<u>27,446,827</u>	<u>28,144,521</u>
EXPENDITURES BY UNIT		
Defense Services	24,531,079	25,084,514
Law Operations	1,414,600	1,442,106
Protection and Advocacy	1,501,147	1,617,899
TOTAL EXPENDITURES	<u>27,446,827</u>	<u>28,144,521</u>

**Environmental and Public Protection
Public Service Commission**

	<u>Actual FY 2002</u>	<u>Actual FY 2003</u>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	11,009,700	11,527,900
Continuing Appropriation-General Fund	1,445,602	1,509,598
Budget Reduction-General Fund	-368,400	
Other-General Fund		-793,000
Total General Fund	<u>12,086,902</u>	<u>12,244,498</u>
Restricted Funds		
Balance Forward	18,633	163,438
Current Receipts	211,313	258,505
Total Restricted Funds	<u>229,947</u>	<u>421,943</u>
Federal Funds		
Balance Forward	271,602	311,906
Current Receipts	293,840	264,306
Total Federal Funds	<u>565,442</u>	<u>576,212</u>
TOTAL FUNDS	<u>12,882,291</u>	<u>13,242,653</u>
EXPENDITURES BY CLASS		
Personnel Cost	7,809,190	7,703,481
Operating Expenses	2,393,286	1,633,276
Debt Service	589,000	589,000
Capital Outlay	105,871	59,526
TOTAL EXPENDITURES	<u>10,897,348</u>	<u>9,985,284</u>
EXPENDITURES BY FUND SOURCE		
General Fund	10,577,303	9,466,647
Restricted Funds	66,508	258,837
Federal Funds	253,536	259,800
TOTAL EXPENDITURES	<u>10,897,348</u>	<u>9,985,284</u>
EXPENDITURES BY UNIT		
Commission Operations	4,855,436	4,370,268
Financial Analysis	2,079,997	2,016,232
Engineering	1,364,364	1,225,778
Division of Filings	1,651,567	1,474,671
Consumer Services	454,230	434,245
Gas Pipeline Safety	491,751	464,087
TOTAL EXPENDITURES	<u>10,897,348</u>	<u>9,985,284</u>

**Environmental and Public Protection
Tax Appeals**

	<u>Actual FY 2002</u>	<u>Actual FY 2003</u>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	468,300	478,100
Total General Fund	<u>468,300</u>	<u>478,100</u>
TOTAL FUNDS	468,300	478,100
EXPENDITURES BY CLASS		
Personnel Cost	397,108	411,509
Operating Expenses	48,054	37,796
TOTAL EXPENDITURES	<u>445,163</u>	<u>449,305</u>
EXPENDITURES BY FUND SOURCE		
General Fund	445,163	449,305
TOTAL EXPENDITURES	<u>445,163</u>	<u>449,305</u>

**Environmental and Public Protection
Charitable Gaming**

	Actual FY 2002	Actual FY 2003
SOURCE OF FUNDS		
Restricted Funds		
Balance Forward	2,077,483	1,326,410
Current Receipts	2,923,739	2,839,244
Non-Revenue Receipts	-665,000	
Total Restricted Funds	4,336,222	4,165,655
TOTAL FUNDS	4,336,222	4,165,655
EXPENDITURES BY CLASS		
Personnel Cost	2,535,666	2,272,889
Operating Expenses	472,249	403,755
Grants, Loans or Benefits	1,895	2,091
Construction		194
TOTAL EXPENDITURES	3,009,811	2,678,930
EXPENDITURES BY FUND SOURCE		
Restricted Funds	3,009,811	2,678,930
TOTAL EXPENDITURES	3,009,811	2,678,930

**Environmental and Public Protection
Petroleum Storage Tank Environment Assurance Fund**

	Actual FY 2002	Actual FY 2003
SOURCE OF FUNDS		
Restricted Funds		
Balance Forward	107,063,619	67,456,465
Current Receipts	6,151,732	3,911,181
Non-Revenue Receipts	-15,325,715	-29,124,053
Total Restricted Funds	97,889,635	42,243,593
TOTAL FUNDS	97,889,635	42,243,593
EXPENDITURES BY CLASS		
Personnel Cost	3,557,992	3,514,493
Operating Expenses	26,825,881	28,971,318
Capital Outlay	49,225	
Construction	71	137
TOTAL EXPENDITURES	30,433,170	32,485,949
EXPENDITURES BY FUND SOURCE		
Restricted Funds	30,433,170	32,485,949
TOTAL EXPENDITURES	30,433,170	32,485,949

**Environmental and Public Protection
Workplace Standards**

	<u>Actual FY 2002</u>	<u>Actual FY 2003</u>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	2,080,700	2,031,100
Budget Reduction-General Fund	-19,100	
Total General Fund	<u>2,061,600</u>	<u>2,031,100</u>
Restricted Funds		
Balance Forward	10,899,917	12,925,415
Current Receipts	4,650,401	3,642,202
Non-Revenue Receipts	98,160,000	86,150,000
Total Restricted Funds	<u>113,710,318</u>	<u>102,717,618</u>
Federal Funds		
Balance Forward	48,320	29,400
Current Receipts	3,293,133	3,283,563
Non-Revenue Receipts	-1,219	-84,275
Total Federal Funds	<u>3,340,234</u>	<u>3,228,688</u>
TOTAL FUNDS	<u>119,112,152</u>	<u>107,977,407</u>
EXPENDITURES BY CLASS		
Personnel Cost	9,286,937	8,994,033
Operating Expenses	2,323,087	1,700,326
Grants, Loans or Benefits	94,342,730	85,619,725
Capital Outlay	103,171	
TOTAL EXPENDITURES	<u>106,055,927</u>	<u>96,314,085</u>
EXPENDITURES BY FUND SOURCE		
General Fund	1,960,190	1,863,128
Restricted Funds	100,784,902	91,225,580
Federal Funds	3,310,833	3,225,376
TOTAL EXPENDITURES	<u>106,055,927</u>	<u>96,314,085</u>
EXPENDITURES BY UNIT		
Employment Standards	1,960,190	1,863,128
Compliance	3,722,854	3,248,559
Education and Training	3,787,042	3,638,679
Workers Compensation Funds	96,585,839	87,563,717
TOTAL EXPENDITURES	<u>106,055,927</u>	<u>96,314,085</u>

**Environmental and Public Protection
Workers Claims**

	Actual FY 2002	Actual FY 2003
SOURCE OF FUNDS		
Restricted Funds		
Balance Forward	562,204	1,278,133
Current Receipts	89,765	70,759
Non-Revenue Receipts	14,000,000	13,100,000
Total Restricted Funds	14,651,969	14,448,892
TOTAL FUNDS	14,651,969	14,448,892
EXPENDITURES BY CLASS		
Personnel Cost	10,516,232	10,841,221
Operating Expenses	2,832,008	2,480,301
Capital Outlay	25,595	63,413
TOTAL EXPENDITURES	13,373,836	13,384,936
EXPENDITURES BY FUND SOURCE		
Restricted Funds	13,373,836	13,384,936
TOTAL EXPENDITURES	13,373,836	13,384,936

**Environmental and Public Protection
Ky Occupational Safety and Health Review Commission**

	<u>Actual FY 2002</u>	<u>Actual FY 2003</u>
SOURCE OF FUNDS		
Restricted Funds		
Balance Forward	60,942	133,836
Current Receipts	2,281	582
Non-Revenue Receipts	449,316	350,000
Total Restricted Funds	<u>512,539</u>	<u>484,419</u>
Balance Forward	11,316	
Non-Revenue Receipts	-11,316	
EXPENDITURES BY CLASS		
Personnel Cost	320,523	326,953
Operating Expenses	50,824	41,183
Capital Outlay	7,355	
TOTAL EXPENDITURES	<u>378,702</u>	<u>368,137</u>
EXPENDITURES BY FUND SOURCE		
Restricted Funds	<u>378,702</u>	<u>368,137</u>
TOTAL EXPENDITURES	<u>378,702</u>	<u>368,137</u>

**Environmental and Public Protection
Workers' Compensation Funding Commission**

	<u>Actual FY 2002</u>	<u>Actual FY 2003</u>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	19,000,000	
Budget Reduction-General Fund	-14,250,000	
Total General Fund	<u>4,750,000</u>	
Restricted Funds		
Balance Forward	15,805,352	11,535,188
Current Receipts	114,466,494	117,211,686
Non-Revenue Receipts	-35,389,300	-15,816,301
Total Restricted Funds	<u>94,882,546</u>	<u>112,930,573</u>
TOTAL FUNDS	99,632,546	112,930,573
EXPENDITURES BY CLASS		
Personnel Cost	1,237,344	1,120,567
Operating Expenses	86,860,013	97,500,754
TOTAL EXPENDITURES	<u>88,097,357</u>	<u>98,621,322</u>
EXPENDITURES BY FUND SOURCE		
General Fund	4,750,000	
Restricted Funds	83,347,357	98,621,322
TOTAL EXPENDITURES	<u>88,097,357</u>	<u>98,621,322</u>
EXPENDITURES BY UNIT		
Workers' Compensation Funding Commission	1,410,555	1,295,322
Benefit Reserve	86,316,802	97,326,000
KCWP Fund	370,000	
TOTAL EXPENDITURES	<u>88,097,357</u>	<u>98,621,322</u>

Finance and Administration

	Actual FY 2002	Actual FY 2003
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	430,610,300	385,638,500
Tobacco Settlement - I	7,547,000	6,287,000
Continuing Appropriation-Tobacco Settlement	1,258,000	
Budget Reduction-General Fund	-80,693,402	
Budget Reduction-General Fund Tobacco	-6,805,000	
Other-General Fund	75,000	
	351,991,898	391,925,500
Total General Fund		
Restricted Funds		
Balance Forward	13,064,796	12,872,366
Current Receipts	99,199,977	100,939,429
Non-Revenue Receipts	-758,627	630,634
	111,506,146	114,442,430
Total Restricted Funds		
Federal Funds		
Balance Forward	0	0
Current Receipts	3,403,443	1,261,836
	3,403,444	1,261,836
Total Federal Funds		
Road Fund		
Regular Appropriation	5,494,000	5,494,000
	5,494,000	5,494,000
Total Road Fund		
TOTAL FUNDS	472,395,489	513,123,766
EXPENDITURES BY CLASS		
Personnel Cost	150,316,895	146,305,642
Operating Expenses	83,069,352	84,646,972
Grants, Loans or Benefits	6,779,709	3,807,989
Debt Service	175,913,160	241,727,814
Capital Outlay	169,949	283,625
Construction	1,697,727	5,674,389
	417,946,794	482,446,434
TOTAL EXPENDITURES		
EXPENDITURES BY FUND SOURCE		
General Fund	310,500,221	376,539,558
Restricted Funds	98,633,780	99,287,937
Federal Funds	3,403,443	1,249,938
Road Fund	5,409,349	5,369,000
	417,946,794	482,446,434
TOTAL EXPENDITURES		
EXPENDITURES BY UNIT		
General Administration	7,741,241	8,360,985
Office of the Controller	9,861,752	7,089,519
Debt Service	183,460,160	245,395,814
Administration	11,506,689	10,730,740
Facilities Management	30,059,817	32,496,624
County Costs	20,293,071	22,200,356
Governor's Office for Technology	57,686,196	56,707,877
Revenue	67,301,101	69,326,719
Property Valuation Administrators	30,036,764	30,137,796
	417,946,794	482,446,434
TOTAL EXPENDITURES		

**Finance and Administration
General Administration**

	Actual FY 2002	Actual FY 2003
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	5,613,400	5,832,300
Budget Reduction-General Fund	-246,300	
Other-General Fund	364,900	
Total General Fund	5,732,000	5,832,300
Restricted Funds		
Balance Forward	3,511,954	3,625,098
Current Receipts	3,661,171	2,466,427
Non-Revenue Receipts	-1,178,742	-1,061,310
Total Restricted Funds	5,994,383	5,030,216
TOTAL FUNDS	11,726,383	10,862,516
EXPENDITURES BY CLASS		
Personnel Cost	5,337,456	5,378,356
Operating Expenses	2,174,305	2,782,629
Grants, Loans or Benefits	200,000	200,000
Capital Outlay	29,480	
TOTAL EXPENDITURES	7,741,241	8,360,985
EXPENDITURES BY FUND SOURCE		
General Fund	5,371,956	5,802,431
Restricted Funds	2,369,284	2,558,553
TOTAL EXPENDITURES	7,741,241	8,360,985
EXPENDITURES BY UNIT		
Secretary	2,201,999	2,197,798
Technology Operations	794,829	637,115
Capital Plaza Operations	787,300	824,802
Legal & Legislative Services	519,456	475,237
Management & Budget	984,671	990,280
Financial Management	2,452,984	3,235,751
TOTAL EXPENDITURES	7,741,241	8,360,985

Finance and Administration
Office of the Controller

	Actual FY 2002	Actual FY 2003
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	6,825,000	5,939,400
Budget Reduction-General Fund	-409,200	
Other-General Fund	-289,900	
Total General Fund	6,125,900	5,939,400
Restricted Funds		
Balance Forward	252,700	267,153
Non-Revenue Receipts	376,155	396,000
Total Restricted Funds	628,855	663,153
Federal Funds		
Balance Forward	0	0
Current Receipts	3,388,343	1,083,145
Total Federal Funds	3,388,344	1,083,145
TOTAL FUNDS	10,143,099	7,685,699
EXPENDITURES BY CLASS		
Personnel Cost	2,506,093	2,284,951
Operating Expenses	3,967,315	3,733,321
Grants, Loans or Benefits	3,388,343	1,071,247
TOTAL EXPENDITURES	9,861,752	7,089,519
EXPENDITURES BY FUND SOURCE		
General Fund	6,111,706	5,696,282
Restricted Funds	361,701	321,989
Federal Funds	3,388,343	1,071,247
TOTAL EXPENDITURES	9,861,752	7,089,519
EXPENDITURES BY UNIT		
Controller	6,111,706	5,696,282
Social Security	361,701	321,989
Rural Empowerment Zone	3,388,343	1,032,594
Appalachian Ky Initiative		38,653
TOTAL EXPENDITURES	9,861,752	7,089,519

Finance and Administration
Debt Service

	Actual FY 2002	Actual FY 2003
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	291,133,000	245,498,000
Tobacco Settlement - I	7,547,000	6,112,000
Continuing Appropriation-Tobacco Settlement	1,258,000	
Budget Reduction-General Fund	-75,049,402	
Budget Reduction-General Fund Tobacco	-6,805,000	
Total General Fund	218,083,598	251,610,000
Road Fund		
Regular Appropriation	3,668,000	3,668,000
Total Road Fund	3,668,000	3,668,000
TOTAL FUNDS	221,751,598	255,278,000
EXPENDITURES BY CLASS		
Personnel Cost	7,547,000	3,668,000
Debt Service	175,913,160	241,727,814
TOTAL EXPENDITURES	183,460,160	245,395,814
EXPENDITURES BY FUND SOURCE		
General Fund	179,792,160	241,727,814
Road Fund	3,668,000	3,668,000
TOTAL EXPENDITURES	183,460,160	245,395,814

**Finance and Administration
Administration**

	<u>Actual FY 2002</u>	<u>Actual FY 2003</u>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	3,789,600	3,542,400
Budget Reduction-General Fund	-199,700	
Total General Fund	<u>3,589,900</u>	<u>3,542,400</u>
Restricted Funds		
Balance Forward	2,325,638	2,319,419
Current Receipts	7,627,579	7,666,948
Non-Revenue Receipts		306,957
Total Restricted Funds	<u>9,953,218</u>	<u>10,293,325</u>
Road Fund		
Regular Appropriation	283,000	283,000
Total Road Fund	<u>283,000</u>	<u>283,000</u>
TOTAL FUNDS	<u>13,826,118</u>	<u>14,118,725</u>
EXPENDITURES BY CLASS		
Personnel Cost	7,626,000	7,405,779
Operating Expenses	3,639,701	3,257,300
Grants, Loans or Benefits	154	
Capital Outlay	239,545	67,659
Construction	1,287	
TOTAL EXPENDITURES	<u>11,506,689</u>	<u>10,730,740</u>
EXPENDITURES BY FUND SOURCE		
General Fund	3,589,890	3,542,400
Restricted Funds	7,633,798	6,905,340
Road Fund	283,000	283,000
TOTAL EXPENDITURES	<u>11,506,689</u>	<u>10,730,740</u>
EXPENDITURES BY UNIT		
Commissioner	396,000	412,000
Creative Services	801,260	833,289
Risk Management	178,400	180,000
Occupations and Professions	718,200	731,804
Material & Procurement Services	1,655,136	1,519,400
State Surplus Property	194,528	365,313
Federal Surplus Property	548,593	432,499
Printing	4,853,435	3,915,445
Postal Services	2,161,134	2,340,985
TOTAL EXPENDITURES	<u>11,506,689</u>	<u>10,730,740</u>

**Finance and Administration
Facilities Management**

	Actual FY 2002	Actual FY 2003
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	8,822,300	7,875,800
Budget Reduction-General Fund	-386,300	
Total General Fund	8,436,000	7,875,800
Restricted Funds		
Balance Forward	1,433,412	1,464,200
Current Receipts	21,453,176	25,486,313
Non-Revenue Receipts	202,424	
Total Restricted Funds	23,089,013	26,950,514
TOTAL FUNDS	31,525,013	34,826,314
EXPENDITURES BY CLASS		
Personnel Cost	16,131,300	16,237,285
Operating Expenses	13,038,566	13,422,644
Grants, Loans or Benefits	837,138	
Capital Outlay	52,811	162,304
Construction		2,674,389
TOTAL EXPENDITURES	30,059,817	32,496,624
EXPENDITURES BY FUND SOURCE		
General Fund	8,435,004	7,539,079
Restricted Funds	21,624,812	24,957,545
TOTAL EXPENDITURES	30,059,817	32,496,624
EXPENDITURES BY UNIT		
Commissioner's Office	528,982	576,068
Engineering	2,725,309	2,571,786
Contracting and Administration	1,033,360	1,219,387
Real Property	1,231,701	1,280,746
Historic Properties	589,163	616,894
Building Services	13,114,544	14,480,654
Mechanical Maintenance	10,836,755	11,751,087
TOTAL EXPENDITURES	30,059,817	32,496,624

**Finance and Administration
County Costs**

	<u>Actual FY 2002</u>	<u>Actual FY 2003</u>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	20,881,000	22,631,000
Total General Fund	<u>20,881,000</u>	<u>22,631,000</u>
Restricted Funds		
Balance Forward	210,228	182,857
Current Receipts	1,488,728	1,379,491
Non-Revenue Receipts	-36,439	
Total Restricted Funds	<u>1,662,517</u>	<u>1,562,348</u>
TOTAL FUNDS	22,543,517	24,193,348
EXPENDITURES BY CLASS		
Personnel Cost	1,199,216	1,500,417
Operating Expenses	16,742,747	18,191,822
Grants, Loans or Benefits	2,351,108	2,508,116
TOTAL EXPENDITURES	<u>20,293,071</u>	<u>22,200,356</u>
EXPENDITURES BY FUND SOURCE		
General Fund	18,813,411	20,800,243
Restricted Funds	1,479,659	1,400,112
TOTAL EXPENDITURES	<u>20,293,071</u>	<u>22,200,356</u>
EXPENDITURES BY UNIT		
Public Defender Program	1,168,113	1,469,258
Witnesses	105,475	91,858
DUI Service Fees	975,659	1,072,178
Sheriffs Fees'	6,077,381	7,067,297
County Clerks (Make Tax Bills)	302,549	290,471
Board Of Assessment Appeals	52,800	44,550
Fugitive From Justice	1,141,840	1,099,652
Jury Fund	3,196,608	3,732,718
Sheriffs Expense Allowance	462,665	459,001
Premium On Sheriffs' Bonds	3,677	5,873
Base Court Revenue	5,430,843	5,431,000
Access to Justice	1,375,456	1,436,495
TOTAL EXPENDITURES	<u>20,293,071</u>	<u>22,200,356</u>

**Finance and Administration
Governor's Office for Technology**

	<u>Actual FY 2002</u>	<u>Actual FY 2003</u>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation		300,000
Total General Fund		<u>300,000</u>
Restricted Funds		
Balance Forward	2,975,387	2,458,122
Current Receipts	57,248,846	56,375,778
Non-Revenue Receipts	-121,736	988,987
Total Restricted Funds	<u>60,102,497</u>	<u>59,822,888</u>
Federal Funds		
Current Receipts		178,691
Total Federal Funds		<u>178,691</u>
Road Fund		
Regular Appropriation	125,000	125,000
Total Road Fund	<u>125,000</u>	<u>125,000</u>
TOTAL FUNDS	<u>60,227,497</u>	<u>60,426,579</u>
EXPENDITURES BY CLASS		
Personnel Cost	34,061,910	32,693,218
Operating Expenses	22,102,348	20,955,810
Grants, Loans or Benefits	2,964	28,625
Capital Outlay	-177,467	30,222
Construction	1,696,440	3,000,000
TOTAL EXPENDITURES	<u>57,686,196</u>	<u>56,707,877</u>
EXPENDITURES BY FUND SOURCE		
General Fund		300,000
Restricted Funds	57,644,374	56,229,186
Federal Funds		178,691
Road Fund	41,822	
TOTAL EXPENDITURES	<u>57,686,196</u>	<u>56,707,877</u>
EXPENDITURES BY UNIT		
Office of Chief Information Officer	2,109,715	2,105,446
CMRS Telecom Board of Kentucky	293,209	283,602
Consulting and Project Management	13,393,656	12,686,394
Administrative Services	3,465,591	2,063,674
Infrastructure Services	36,299,302	37,729,224
Policy and Customer Relations	2,124,722	1,839,534
TOTAL EXPENDITURES	<u>57,686,196</u>	<u>56,707,877</u>

**Finance and Administration
Revenue**

	<u>Actual FY 2002</u>	<u>Actual FY 2003</u>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	67,177,200	66,587,800
Tobacco Settlement - I		175,000
Budget Reduction-General Fund	-3,540,200	
Total General Fund	<u>63,637,000</u>	<u>66,762,800</u>
Restricted Funds		
Balance Forward	1,179,152	1,593,441
Current Receipts	3,654,460	4,034,807
Non-Revenue Receipts	-250,287	
Total Restricted Funds	<u>4,583,325</u>	<u>5,628,248</u>
Federal Funds		
Current Receipts	15,100	
Total Federal Funds	<u>15,100</u>	
Road Fund		
Regular Appropriation	1,418,000	1,418,000
Total Road Fund	<u>1,418,000</u>	<u>1,418,000</u>
TOTAL FUNDS	<u>69,653,425</u>	<u>73,809,048</u>
EXPENDITURES BY CLASS		
Personnel Cost	46,332,528	47,437,703
Operating Expenses	20,942,993	21,865,576
Capital Outlay	25,579	23,438
TOTAL EXPENDITURES	<u>67,301,101</u>	<u>69,326,719</u>
EXPENDITURES BY FUND SOURCE		
General Fund	62,879,589	63,699,506
Restricted Funds	2,989,884	4,209,212
Federal Funds	15,100	
Road Fund	1,416,527	1,418,000
TOTAL EXPENDITURES	<u>67,301,101</u>	<u>69,326,719</u>
EXPENDITURES BY UNIT		
Office of the Secretary	21,224,811	23,670,872
Property Valuation	6,180,349	6,513,613
Tax Administration	26,321,720	25,371,048
Information Technology	3,379,269	3,460,283
Law	10,194,950	10,310,902
TOTAL EXPENDITURES	<u>67,301,101</u>	<u>69,326,719</u>

**Finance and Administration
Property Valuation Administrators**

	<u>Actual FY 2002</u>	<u>Actual FY 2003</u>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	26,368,800	27,431,800
Budget Reduction-General Fund	-862,300	
Total General Fund	<u>25,506,500</u>	<u>27,431,800</u>
Restricted Funds		
Balance Forward	1,176,322	962,072
Current Receipts	4,066,014	3,529,662
Non-Revenue Receipts	250,000	
Total Restricted Funds	<u>5,492,337</u>	<u>4,491,735</u>
TOTAL FUNDS	<u>30,998,837</u>	<u>31,923,535</u>
EXPENDITURES BY CLASS		
Personnel Cost	29,575,389	29,699,930
Operating Expenses	461,374	437,866
TOTAL EXPENDITURES	<u>30,036,764</u>	<u>30,137,796</u>
EXPENDITURES BY FUND SOURCE		
General Fund	25,506,500	27,431,800
Restricted Funds	4,530,264	2,705,996
TOTAL EXPENDITURES	<u>30,036,764</u>	<u>30,137,796</u>

Health and Family Services

	Actual FY 2002	Actual FY 2003
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	1,390,816,000	1,356,247,900
Tobacco Settlement - I	29,022,800	31,601,600
Continuing Appropriation-General Fund	1,185,000	
Continuing Appropriation-Tobacco Settlement	15,690,188	6,124,402
Budget Reduction-General Fund	-37,073,200	
Budget Reduction-General Fund Tobacco	-16,564,603	
Other-General Fund	30,000	
Total General Fund	1,383,106,185	1,393,973,902
Restricted Funds		
Balance Forward	100,786,419	120,221,409
Current Receipts	491,222,395	433,828,156
Non-Revenue Receipts	257,318,664	293,337,339
Total Restricted Funds	849,327,479	847,386,905
Federal Funds		
Balance Forward	19,524,338	17,260,307
Current Receipts	3,411,400,156	3,512,584,367
Non-Revenue Receipts	138,253	140,586
Total Federal Funds	3,431,062,748	3,529,985,262
TOTAL FUNDS	5,663,496,413	5,771,346,070
EXPENDITURES BY CLASS		
Personnel Cost	551,169,013	542,549,510
Operating Expenses	124,442,007	119,382,784
Grants, Loans or Benefits	4,838,356,493	4,987,722,387
Capital Outlay	488,690	552,404
Construction	1,248,400	841,100
TOTAL EXPENDITURES	5,515,704,604	5,651,048,188
EXPENDITURES BY FUND SOURCE		
General Fund	1,372,796,093	1,377,844,291
Restricted Funds	729,106,069	760,711,813
Federal Funds	3,413,802,440	3,512,492,084
TOTAL EXPENDITURES	5,515,704,604	5,651,048,188
EXPENDITURES BY UNIT		
General Administration and Program Support	88,683,572	83,619,350
Children with Special Health Care Needs	55,605,517	53,274,392
Medicaid Services	3,861,368,158	3,978,738,396
Mental Health/Mental Retardation	376,839,832	378,707,820
Public Health	231,426,697	235,194,011
Certificate of Need	368,951	283,257
Aging Services	43,524,146	45,304,374
Disability Determinations	36,419,142	37,036,942
Community Based Services	821,468,585	838,889,642
TOTAL EXPENDITURES	5,515,704,604	5,651,048,188

**Health and Family Services
General Administration and Program Support**

	<u>Actual FY 2002</u>	<u>Actual FY 2003</u>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	41,130,200	37,018,400
Budget Reduction-General Fund	-425,800	
Reorganization Adjustments		508,000
Total General Fund	<u>40,704,400</u>	<u>37,526,400</u>
Restricted Funds		
Balance Forward	17,648,880	19,164,851
Current Receipts	9,389,158	7,721,208
Non-Revenue Receipts	2,132,746	-572,380
Total Restricted Funds	<u>29,170,785</u>	<u>26,313,679</u>
Federal Funds		
Balance Forward	2,463,632	1,641,323
Current Receipts	39,435,476	41,265,498
Non-Revenue Receipts	65,454	52,600
Total Federal Funds	<u>41,964,564</u>	<u>42,959,421</u>
TOTAL FUNDS	<u>111,839,750</u>	<u>106,799,501</u>
EXPENDITURES BY CLASS		
Personnel Cost	49,453,389	46,898,858
Operating Expenses	35,706,226	32,778,352
Grants, Loans or Benefits	3,250,731	3,814,474
Capital Outlay	92,920	127,660
Construction	180,304	3
TOTAL EXPENDITURES	<u>88,683,572</u>	<u>83,619,350</u>
EXPENDITURES BY FUND SOURCE		
General Fund	38,354,397	34,275,978
Restricted Funds	10,005,934	8,541,722
Federal Funds	40,323,241	40,801,649
TOTAL EXPENDITURES	<u>88,683,572</u>	<u>83,619,350</u>
EXPENDITURES BY UNIT		
Administrative Support - Health Services	27,083,443	26,970,010
Administration Services - Families and Children	61,600,129	56,649,340
TOTAL EXPENDITURES	<u>88,683,572</u>	<u>83,619,350</u>

**Health and Family Services
Children with Special Health Care Needs**

	<u>Actual FY 2002</u>	<u>Actual FY 2003</u>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	10,979,129	16,709,500
Tobacco Settlement - I	755,300	1,600,000
Continuing Appropriation-Tobacco Settlement	238,757	131,736
Budget Reduction-General Fund	-184,100	
Budget Reduction-General Fund Tobacco	-188,757	
Reorganization Adjustments	7,017,500	
Total General Fund	<u>18,617,829</u>	<u>18,441,236</u>
Restricted Funds		
Balance Forward	96,852	581,772
Current Receipts	23,480,132	22,993,606
Non-Revenue Receipts	1,927,652	950,000
Total Restricted Funds	<u>25,504,638</u>	<u>24,525,379</u>
Federal Funds		
Balance Forward	344,750	292,143
Current Receipts	12,111,264	10,681,935
Non-Revenue Receipts	32,686	32,686
Total Federal Funds	<u>12,488,702</u>	<u>11,006,765</u>
TOTAL FUNDS	<u>56,611,169</u>	<u>53,973,380</u>
EXPENDITURES BY CLASS		
Personnel Cost	9,411,168	9,628,292
Operating Expenses	1,640,905	1,531,276
Grants, Loans or Benefits	44,427,790	42,107,055
Capital Outlay	125,653	7,766
TOTAL EXPENDITURES	<u>55,605,517</u>	<u>53,274,392</u>
EXPENDITURES BY FUND SOURCE		
General Fund	18,486,092	18,416,591
Restricted Funds	24,922,866	24,176,969
Federal Funds	12,196,559	10,680,831
TOTAL EXPENDITURES	<u>55,605,517</u>	<u>53,274,392</u>
EXPENDITURES BY UNIT		
Children's Health Services	13,175,444	13,607,825
Hemophilia Program	991,800	1,103,306
Children's Developmental Services	41,438,273	38,563,259
TOTAL EXPENDITURES	<u>55,605,517</u>	<u>53,274,392</u>

**Health and Family Services
Medicaid Services**

	Actual FY 2002	Actual FY 2003
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	782,573,200	770,221,700
Budget Reduction-General Fund	-15,651,500	
Total General Fund	766,921,700	770,221,700
Restricted Funds		
Balance Forward	171,200	
Current Receipts	145,363,186	76,399,710
Non-Revenue Receipts	246,620,562	331,636,664
Total Restricted Funds	392,154,948	408,036,374
Federal Funds		
Balance Forward	2,830,554	2,051,036
Current Receipts	2,701,514,086	2,802,666,076
Non-Revenue Receipts	-2,095	
Total Federal Funds	2,704,342,545	2,804,717,112
TOTAL FUNDS	3,863,419,194	3,982,975,187
EXPENDITURES BY CLASS		
Personnel Cost	63,857,335	56,070,542
Operating Expenses	2,205,878	2,118,402
Grants, Loans or Benefits	3,795,304,944	3,920,549,452
TOTAL EXPENDITURES	3,861,368,158	3,978,738,396
EXPENDITURES BY FUND SOURCE		
General Fund	766,921,700	770,221,700
Restricted Funds	392,154,948	408,036,374
Federal Funds	2,702,291,509	2,800,480,322
TOTAL EXPENDITURES	3,861,368,158	3,978,738,396
EXPENDITURES BY UNIT		
Medicaid Administration	72,472,957	74,775,983
Medicaid Benefits	3,788,895,201	3,903,962,413
TOTAL EXPENDITURES	3,861,368,158	3,978,738,396

**Health and Family Services
Medicaid Services
Medicaid Administration**

	<u>Actual FY 2002</u>	<u>Actual FY 2003</u>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	18,079,900	17,848,000
Budget Reduction-General Fund	-361,600	
Total General Fund	<u>17,718,300</u>	<u>17,848,000</u>
Restricted Funds		
Current Receipts	6,433	14,806
Non-Revenue Receipts	15,686,482	16,204,203
Total Restricted Funds	<u>15,692,916</u>	<u>16,219,009</u>
Federal Funds		
Balance Forward	1,174,840	165,250
Current Receipts	38,054,245	40,712,491
Non-Revenue Receipts	-2,095	
Total Federal Funds	<u>39,226,991</u>	<u>40,877,742</u>
TOTAL FUNDS	<u>72,638,207</u>	<u>74,944,751</u>
EXPENDITURES BY CLASS		
Personnel Cost	63,857,335	56,070,542
Operating Expenses	2,205,878	2,118,402
Grants, Loans or Benefits	6,409,743	16,587,038
TOTAL EXPENDITURES	<u>72,472,957</u>	<u>74,775,983</u>
EXPENDITURES BY FUND SOURCE		
General Fund	17,718,300	17,848,000
Restricted Funds	15,692,916	16,219,009
Federal Funds	39,061,741	40,708,974
TOTAL EXPENDITURES	<u>72,472,957</u>	<u>74,775,983</u>
EXPENDITURES BY UNIT		
Medical Assistance Administration	70,665,249	73,398,512
KCHIP Administration	1,807,707	1,377,470
TOTAL EXPENDITURES	<u>72,472,957</u>	<u>74,775,983</u>

**Health and Family Services
Medicaid Services
Medicaid Benefits**

	Actual FY 2002	Actual FY 2003
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	764,493,300	752,373,700
Budget Reduction-General Fund	-15,289,900	
Total General Fund	749,203,400	752,373,700
Restricted Funds		
Balance Forward	171,200	
Current Receipts	145,356,753	76,384,904
Non-Revenue Receipts	230,934,079	315,432,460
Total Restricted Funds	376,462,032	391,817,364
Federal Funds		
Balance Forward	1,655,713	1,885,785
Current Receipts	2,663,459,840	2,761,953,584
Total Federal Funds	2,665,115,554	2,763,839,370
TOTAL FUNDS	3,790,780,986	3,908,030,435
EXPENDITURES BY CLASS		
Grants, Loans or Benefits	3,788,895,201	3,903,962,413
TOTAL EXPENDITURES	3,788,895,201	3,903,962,413
EXPENDITURES BY FUND SOURCE		
General Fund	749,203,400	752,373,700
Restricted Funds	376,462,032	391,817,364
Federal Funds	2,663,229,768	2,759,771,348
TOTAL EXPENDITURES	3,788,895,201	3,903,962,413
EXPENDITURES BY UNIT		
Medicaid Benefits	3,698,761,693	3,814,312,616
KCHIP Benefits	90,133,508	89,649,796
TOTAL EXPENDITURES	3,788,895,201	3,903,962,413

**Health and Family Services
Mental Health/Mental Retardation**

	<u>Actual FY 2002</u>	<u>Actual FY 2003</u>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	177,399,271	168,530,000
Tobacco Settlement - I	1,000,000	1,000,000
Continuing Appropriation-Tobacco Settlement	1,000,000	18,491
Budget Reduction-General Fund	-6,546,400	
Budget Reduction-General Fund Tobacco	-1,000,000	
Reorganization Adjustments	-7,017,500	
Total General Fund	<u>164,835,371</u>	<u>169,548,491</u>
Restricted Funds		
Balance Forward	1,154,458	2,712,433
Current Receipts	171,239,706	167,748,934
Non-Revenue Receipts	6,711,846	5,339,246
Total Restricted Funds	<u>179,106,010</u>	<u>175,800,615</u>
Federal Funds		
Balance Forward	21,436	9,701
Current Receipts	35,644,270	35,258,017
Non-Revenue Receipts	-4,630	28,630
Total Federal Funds	<u>35,661,077</u>	<u>35,296,348</u>
TOTAL FUNDS	<u>379,602,458</u>	<u>380,645,454</u>
EXPENDITURES BY CLASS		
Personnel Cost	139,366,394	144,388,005
Operating Expenses	26,386,644	25,272,700
Grants, Loans or Benefits	209,850,657	208,022,237
Capital Outlay	201,039	184,675
Construction	1,035,096	840,200
TOTAL EXPENDITURES	<u>376,839,832</u>	<u>378,707,820</u>
EXPENDITURES BY FUND SOURCE		
General Fund	164,794,879	169,400,637
Restricted Funds	176,393,576	174,016,762
Federal Funds	35,651,375	35,290,419
TOTAL EXPENDITURES	<u>376,839,832</u>	<u>378,707,820</u>
EXPENDITURES BY UNIT		
Community Alcohol and Drug Services	37,954,258	35,581,192
Community Mental Health Services	75,107,998	77,671,701
Community Mental Retardation Services	25,288,408	26,775,326
General Mental Health/Mental Retardation Support	27,842,375	27,343,478
Residential Mental Health/Mental Retardation	210,646,789	211,336,121
TOTAL EXPENDITURES	<u>376,839,832</u>	<u>378,707,820</u>

**Health and Family Services
Public Health**

	<u>Actual FY 2002</u>	<u>Actual FY 2003</u>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	61,953,000	56,201,300
Tobacco Settlement - I	18,184,700	21,738,800
Continuing Appropriation-General Fund	1,185,000	
Continuing Appropriation-Tobacco Settlement	7,460,614	1,064,622
Budget Reduction-General Fund	-4,903,000	
Budget Reduction-General Fund Tobacco	-8,385,028	
Reorganization Adjustments		-508,000
Total General Fund	<u>75,495,286</u>	<u>78,496,722</u>
Restricted Funds		
Balance Forward	6,243,108	4,593,379
Current Receipts	34,791,357	42,853,533
Non-Revenue Receipts	464,534	-1,443,094
Total Restricted Funds	<u>41,499,000</u>	<u>46,003,817</u>
Federal Funds		
Balance Forward	1,095,992	473,725
Current Receipts	120,120,905	123,426,665
Non-Revenue Receipts	46,836	26,670
Total Federal Funds	<u>121,263,734</u>	<u>123,927,061</u>
TOTAL FUNDS	<u>238,258,021</u>	<u>248,427,600</u>
EXPENDITURES BY CLASS		
Personnel Cost	32,633,298	29,757,880
Operating Expenses	15,153,972	15,038,919
Grants, Loans or Benefits	183,592,616	190,217,750
Capital Outlay	46,810	178,564
Construction		896
TOTAL EXPENDITURES	<u>231,426,697</u>	<u>235,194,011</u>
EXPENDITURES BY FUND SOURCE		
General Fund	73,731,066	71,612,341
Restricted Funds	36,905,621	40,373,431
Federal Funds	120,790,009	123,208,238
TOTAL EXPENDITURES	<u>231,426,697</u>	<u>235,194,011</u>
EXPENDITURES BY UNIT		
General Health Support	40,981,840	38,823,129
Epidemiology and Health Planning	25,674,686	29,674,730
Adult and Child Health	149,621,678	152,164,334
Laboratory Services	5,341,036	4,791,370
Public Health Protection and Safety	9,807,455	9,740,446
TOTAL EXPENDITURES	<u>231,426,697</u>	<u>235,194,011</u>

**Health and Family Services
Certificate of Need**

	<u>Actual FY 2002</u>	<u>Actual FY 2003</u>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation		131,500
Total General Fund		<u>131,500</u>
Restricted Funds		
Balance Forward	427,914	149,548
Current Receipts	90,664	212,061
Non-Revenue Receipts	-80	
Total Restricted Funds	<u>518,499</u>	<u>361,609</u>
TOTAL FUNDS	518,499	493,109
EXPENDITURES BY CLASS		
Personnel Cost	341,150	271,617
Operating Expenses	27,800	11,640
TOTAL EXPENDITURES	<u>368,951</u>	<u>283,257</u>
EXPENDITURES BY FUND SOURCE		
General Fund		97,437
Restricted Funds	368,951	185,819
TOTAL EXPENDITURES	<u>368,951</u>	<u>283,257</u>

**Health and Family Services
Aging Services**

	Actual FY 2002	Actual FY 2003
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	25,584,200	26,421,800
Budget Reduction-General Fund	-762,400	
Total General Fund	24,821,800	26,421,800
Restricted Funds		
Balance Forward	250,135	199,994
Current Receipts	55,287	58,942
Non-Revenue Receipts	-25,000	281,800
Total Restricted Funds	280,423	540,736
Federal Funds		
Balance Forward	169,075	138,813
Current Receipts	18,591,656	18,612,509
Total Federal Funds	18,760,731	18,751,322
TOTAL FUNDS	43,862,955	45,713,859
EXPENDITURES BY CLASS		
Personnel Cost	1,892,806	1,716,899
Operating Expenses	255,710	192,607
Grants, Loans or Benefits	41,342,629	43,376,995
Capital Outlay		17,872
Construction	33,000	
TOTAL EXPENDITURES	43,524,146	45,304,374
EXPENDITURES BY FUND SOURCE		
General Fund	24,821,800	26,421,800
Restricted Funds	80,428	510,824
Federal Funds	18,621,918	18,371,750
TOTAL EXPENDITURES	43,524,146	45,304,374

**Health and Family Services
Disability Determinations**

	Actual FY 2002	Actual FY 2003
SOURCE OF FUNDS		
Restricted Funds		
Balance Forward	198	1,311
Non-Revenue Receipts	55,728	58,772
Total Restricted Funds	55,926	60,084
Federal Funds		
Balance Forward	1,251,070	85,307
Current Receipts	35,198,763	36,922,166
Total Federal Funds	36,449,834	37,007,473
TOTAL FUNDS	36,505,761	37,067,557
EXPENDITURES BY CLASS		
Personnel Cost	21,493,510	22,149,828
Operating Expenses	3,130,018	3,040,278
Grants, Loans or Benefits	11,789,345	11,846,835
Capital Outlay	6,268	
TOTAL EXPENDITURES	36,419,142	37,036,942
EXPENDITURES BY FUND SOURCE		
Restricted Funds	54,615	60,038
Federal Funds	36,364,527	36,976,903
TOTAL EXPENDITURES	36,419,142	37,036,942

**Health and Family Services
Community Based Services**

	Actual FY 2002	Actual FY 2003
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	291,197,000	281,013,700
Tobacco Settlement - I	9,082,800	7,262,800
Continuing Appropriation-Tobacco Settlement	6,990,817	4,909,553
Budget Reduction-General Fund	-8,600,000	
Budget Reduction-General Fund Tobacco	-6,990,818	
Other-General Fund	30,000	
	291,709,799	293,186,053
Restricted Funds		
Balance Forward	74,793,670	92,818,117
Current Receipts	106,812,901	115,840,159
Non-Revenue Receipts	-569,326	-42,913,668
	181,037,245	165,744,608
Federal Funds		
Balance Forward	11,347,825	12,568,257
Current Receipts	448,783,731	443,751,499
	460,131,557	456,319,757
TOTAL FUNDS	932,878,601	915,250,418
EXPENDITURES BY CLASS		
Personnel Cost	232,719,959	231,667,586
Operating Expenses	39,934,849	39,398,606
Grants, Loans or Benefits	548,797,777	567,787,585
Capital Outlay	15,998	35,863
	821,468,585	838,889,642
EXPENDITURES BY FUND SOURCE		
General Fund	285,686,158	287,397,803
Restricted Funds	88,219,127	104,809,869
Federal Funds	447,563,299	446,681,969
	821,468,585	838,889,642
EXPENDITURES BY UNIT		
Family Support	293,422,333	276,102,159
Child Support	54,701,551	52,815,020
Energy	25,932,813	32,312,488
Child Care	136,949,713	148,081,922
Family and Community Services	310,208,000	329,169,733
Child Abuse and Domestic Violence Services	254,172	408,317
	821,468,585	838,889,642

Justice and Public Safety

	Actual FY 2002	Actual FY 2003
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	492,689,700	457,117,300
Tobacco Settlement - I	2,500,000	2,574,800
Continuing Appropriation-General Fund	319,967	431,139
Continuing Appropriation-Tobacco Settlement	2,366,052	632,702
Budget Reduction-General Fund	-23,485,300	
Budget Reduction-General Fund Tobacco	-1,000,000	
Mandated Allotments	5,500,000	3,700,000
Other-General Fund		-0
Total General Fund	478,890,419	464,455,940
Restricted Funds		
Balance Forward	18,975,826	23,423,157
Current Receipts	47,412,373	50,564,255
Non-Revenue Receipts	31,458,072	33,849,865
Total Restricted Funds	97,846,271	107,837,277
Federal Funds		
Balance Forward	6,410,800	4,702,427
Current Receipts	45,963,600	47,834,078
Non-Revenue Receipts	-1,316,344	-497,855
Total Federal Funds	51,058,056	52,038,650
Road Fund		
Regular Appropriation	45,001,700	48,046,200
Budget Reduction	-601,200	
Reorganization Adjustments		-157,700
Total Road Fund	44,400,500	47,888,500
TOTAL FUNDS	672,195,247	672,220,369
EXPENDITURES BY CLASS		
Personnel Cost	346,132,515	354,196,097
Operating Expenses	82,214,453	83,357,899
Grants, Loans or Benefits	191,513,985	188,457,369
Debt Service	3,237,495	3,536,556
Capital Outlay	9,744,372	9,190,975
Construction	5,187,692	2,014,423
TOTAL EXPENDITURES	638,030,515	640,753,320
EXPENDITURES BY FUND SOURCE		
General Fund	473,518,022	455,918,517
Restricted Funds	74,423,114	89,616,125
Federal Funds	46,355,629	47,303,771
Road Fund	43,733,748	47,914,906
TOTAL EXPENDITURES	638,030,515	640,753,320
EXPENDITURES BY UNIT		
Justice Administration	21,339,147	20,912,961
State Police	130,356,272	127,486,813
Juvenile Justice	113,713,566	107,905,008
Criminal Justice Training	35,260,311	39,729,643
Corrections	318,395,822	323,978,209
Kentucky Agency for Substance Abuse Policy	3,484,880	3,801,068
Vehicle Enforcement	15,480,513	16,939,615

TOTAL EXPENDITURES

638,030,515

640,753,320

**Justice and Public Safety
Justice Administration**

	<u>Actual FY 2002</u>	<u>Actual FY 2003</u>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	8,032,700	8,017,000
Budget Reduction-General Fund	-331,000	
Total General Fund	<u>7,701,700</u>	<u>8,017,000</u>
Restricted Funds		
Balance Forward	1,217,262	1,021,399
Current Receipts	16,934	2,067
Non-Revenue Receipts	1,326,299	967,478
Total Restricted Funds	<u>2,560,496</u>	<u>1,990,945</u>
Federal Funds		
Balance Forward	880,833	55,073
Current Receipts	10,961,842	12,217,751
Non-Revenue Receipts	311,984	22,491
Total Federal Funds	<u>12,154,660</u>	<u>12,295,315</u>
TOTAL FUNDS	<u>22,416,856</u>	<u>22,303,260</u>
EXPENDITURES BY CLASS		
Personnel Cost	7,063,311	5,309,839
Operating Expenses	2,098,255	2,251,347
Grants, Loans or Benefits	12,006,417	13,292,905
Capital Outlay	171,163	58,868
TOTAL EXPENDITURES	<u>21,339,147</u>	<u>20,912,961</u>
EXPENDITURES BY FUND SOURCE		
General Fund	7,700,464	7,792,000
Restricted Funds	1,539,096	876,484
Federal Funds	12,099,587	12,244,476
TOTAL EXPENDITURES	<u>21,339,147</u>	<u>20,912,961</u>
EXPENDITURES BY UNIT		
Secretary	3,805,666	2,835,292
Medical Examiner Program	3,752,178	3,858,700
Parole Board	1,201,368	1,148,414
Grants	12,244,834	12,763,347
Criminal Justice Council	335,100	307,205
TOTAL EXPENDITURES	<u>21,339,147</u>	<u>20,912,961</u>

**Justice and Public Safety
State Police**

	<u>Actual FY 2002</u>	<u>Actual FY 2003</u>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	89,362,100	78,074,900
Budget Reduction-General Fund	-3,787,200	
Total General Fund	<u>85,574,900</u>	<u>78,074,900</u>
Restricted Funds		
Balance Forward	5,044,711	6,281,828
Current Receipts	6,865,984	5,593,381
Non-Revenue Receipts	880,823	963,359
Total Restricted Funds	<u>12,791,519</u>	<u>12,838,569</u>
Federal Funds		
Balance Forward	189,900	
Current Receipts	10,427,249	12,265,279
Non-Revenue Receipts	655,022	-33,203
Total Federal Funds	<u>11,272,172</u>	<u>12,232,076</u>
Road Fund		
Regular Appropriation	30,000,000	35,000,000
Total Road Fund	<u>30,000,000</u>	<u>35,000,000</u>
TOTAL FUNDS	<u>139,638,592</u>	<u>138,145,545</u>
EXPENDITURES BY CLASS		
Personnel Cost	93,858,327	92,429,787
Operating Expenses	24,348,206	23,899,538
Grants, Loans or Benefits	2,679,058	2,237,417
Capital Outlay	7,593,958	8,131,252
Construction	1,876,722	788,817
TOTAL EXPENDITURES	<u>130,356,272</u>	<u>127,486,813</u>
EXPENDITURES BY FUND SOURCE		
General Fund	82,574,407	73,224,676
Restricted Funds	6,509,691	7,030,110
Federal Funds	11,272,172	12,232,076
Road Fund	30,000,000	34,999,950
TOTAL EXPENDITURES	<u>130,356,272</u>	<u>127,486,813</u>
EXPENDITURES BY UNIT		
Executive Services	9,832,118	7,729,153
Technical Services	28,641,066	25,395,367
State Police - Police Services	80,448,436	81,865,365
State Police - Forensic Services	11,434,650	12,496,926
TOTAL EXPENDITURES	<u>130,356,272</u>	<u>127,486,813</u>

**Justice and Public Safety
Juvenile Justice**

	Actual FY 2002	Actual FY 2003
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	89,643,000	82,611,600
Budget Reduction-General Fund	-6,092,900	
Total General Fund	83,550,100	82,611,600
Restricted Funds		
Balance Forward	2,727,766	11,000,592
Current Receipts	22,662,586	10,200,989
Non-Revenue Receipts	-761,126	-5,772,156
Total Restricted Funds	24,629,225	15,429,425
Federal Funds		
Balance Forward	4,618,728	3,774,868
Current Receipts	16,786,095	16,251,748
Non-Revenue Receipts	204,878	-193,058
Total Federal Funds	21,609,702	19,833,558
TOTAL FUNDS	129,789,027	117,874,583
EXPENDITURES BY CLASS		
Personnel Cost	60,662,802	62,355,429
Operating Expenses	11,531,920	10,357,813
Grants, Loans or Benefits	38,946,170	34,178,319
Capital Outlay	114,381	
Construction	2,458,293	1,013,446
TOTAL EXPENDITURES	113,713,566	107,905,008
EXPENDITURES BY FUND SOURCE		
General Fund	82,250,100	82,610,794
Restricted Funds	13,628,633	9,610,773
Federal Funds	17,834,833	15,683,441
TOTAL EXPENDITURES	113,713,566	107,905,008
EXPENDITURES BY UNIT		
Program Management	1,170,000	1,259,500
Program Operations	106,627,066	99,954,808
Support Services	5,916,500	6,690,700
TOTAL EXPENDITURES	113,713,566	107,905,008

**Justice and Public Safety
Criminal Justice Training**

	Actual FY 2002	Actual FY 2003
SOURCE OF FUNDS		
Restricted Funds		
Balance Forward	3,944,158	3,288,618
Current Receipts	670,276	714,074
Non-Revenue Receipts	32,550,842	37,249,241
Total Restricted Funds	37,165,277	41,251,934
Federal Funds		
Balance Forward	514,912	841,050
Current Receipts	1,709,791	1,354,317
Total Federal Funds	2,224,704	2,195,368
TOTAL FUNDS	39,389,981	43,447,302
EXPENDITURES BY CLASS		
Personnel Cost	7,874,085	10,791,248
Operating Expenses	2,712,977	2,943,291
Grants, Loans or Benefits	21,096,842	22,157,805
Debt Service	3,032,468	3,331,761
Capital Outlay	492,067	505,536
Construction	51,870	
TOTAL EXPENDITURES	35,260,311	39,729,643
EXPENDITURES BY FUND SOURCE		
Restricted Funds	33,876,658	37,711,145
Federal Funds	1,383,653	2,018,498
TOTAL EXPENDITURES	35,260,311	39,729,643
EXPENDITURES BY UNIT		
Kentucky Law Enforcement Program Fund	33,721,023	36,479,722
Peace Officer Professional Standards	131,723	551,949
Special Training Programs	1,407,564	2,697,971
TOTAL EXPENDITURES	35,260,311	39,729,643

**Justice and Public Safety
Corrections**

	<u>Actual FY 2002</u>	<u>Actual FY 2003</u>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	305,444,600	287,163,800
Continuing Appropriation-General Fund	319,967	431,139
Budget Reduction-General Fund	-13,274,200	
Mandated Allotments	5,500,000	3,700,000
Other-General Fund		-0
Total General Fund	<u>297,990,367</u>	<u>291,294,938</u>
Restricted Funds		
Balance Forward	5,625,970	1,498,734
Current Receipts	16,866,503	33,527,505
Non-Revenue Receipts	-2,538,765	412,646
Total Restricted Funds	<u>19,953,708</u>	<u>35,438,885</u>
Federal Funds		
Balance Forward	206,424	31,434
Current Receipts	2,576,919	1,763,853
Non-Revenue Receipts	-370,287	-70,930
Total Federal Funds	<u>2,413,056</u>	<u>1,724,356</u>
TOTAL FUNDS	<u>320,357,132</u>	<u>328,458,181</u>
EXPENDITURES BY CLASS		
Personnel Cost	164,113,944	168,013,028
Operating Expenses	38,281,379	40,199,299
Grants, Loans or Benefits	113,851,987	115,031,201
Debt Service	205,027	204,794
Capital Outlay	1,142,761	367,725
Construction	800,723	162,160
TOTAL EXPENDITURES	<u>318,395,822</u>	<u>323,978,209</u>
EXPENDITURES BY FUND SOURCE		
General Fund	297,559,226	288,554,365
Restricted Funds	18,454,974	33,952,231
Federal Funds	2,381,622	1,471,612
TOTAL EXPENDITURES	<u>318,395,822</u>	<u>323,978,209</u>
EXPENDITURES BY UNIT		
Corrections Management	28,968,818	30,435,268
Adult Correctional Institutions	190,991,974	191,774,426
Community Services and Local Facilities	83,270,102	86,601,826
Local Jail Support	15,164,927	15,166,688
TOTAL EXPENDITURES	<u>318,395,822</u>	<u>323,978,209</u>

**Justice and Public Safety
Corrections
Corrections Management**

	Actual FY 2002	Actual FY 2003
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	16,281,700	15,222,900
Budget Reduction-General Fund	-887,000	
Total General Fund	15,394,700	15,222,900
Restricted Funds		
Balance Forward	3,640,528	1,246,430
Current Receipts	11,673,281	13,502,997
Non-Revenue Receipts	-1,963,659	69,333
Total Restricted Funds	13,350,149	14,818,761
Federal Funds		
Balance Forward	195,651	
Current Receipts	1,337,375	1,412,143
Non-Revenue Receipts	-62,626	11,028
Total Federal Funds	1,470,400	1,423,171
TOTAL FUNDS	30,215,249	31,464,833
EXPENDITURES BY CLASS		
Personnel Cost	19,682,702	20,189,626
Operating Expenses	7,795,570	9,291,479
Grants, Loans or Benefits	1,034,246	938,252
Capital Outlay	386,299	15,713
Construction	70,000	196
TOTAL EXPENDITURES	28,968,818	30,435,268
EXPENDITURES BY FUND SOURCE		
General Fund	15,394,698	15,222,900
Restricted Funds	12,103,719	14,020,766
Federal Funds	1,470,400	1,191,601
TOTAL EXPENDITURES	28,968,818	30,435,268
EXPENDITURES BY UNIT		
Commissioner	1,086,275	738,835
Training	1,477,277	1,493,800
General Counsel	842,528	864,763
Administrative Services	4,522,255	4,081,359
Division of Personnel		435,741
Correctional Industries	11,614,483	12,499,507
Mental Health Programs	9,425,998	10,321,259
TOTAL EXPENDITURES	28,968,818	30,435,268

**Justice and Public Safety
Corrections
Adult Correctional Institutions**

	<u>Actual FY 2002</u>	<u>Actual FY 2003</u>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	193,614,500	189,290,800
Budget Reduction-General Fund	-8,470,800	
Other-General Fund	-1,013,800	
Total General Fund	<u>184,129,900</u>	<u>189,290,800</u>
Restricted Funds		
Balance Forward	1,543,336	204,508
Current Receipts	4,660,274	4,610,864
Non-Revenue Receipts	-45,933	-37,812
Total Restricted Funds	<u>6,157,677</u>	<u>4,777,560</u>
Federal Funds		
Balance Forward	90	10,260
Current Receipts	1,226,736	308,161
Non-Revenue Receipts	-307,660	-81,959
Total Federal Funds	<u>919,166</u>	<u>236,462</u>
TOTAL FUNDS	<u>191,206,744</u>	<u>194,304,823</u>
EXPENDITURES BY CLASS		
Personnel Cost	115,123,814	118,375,399
Operating Expenses	26,467,659	26,572,632
Grants, Loans or Benefits	47,708,288	46,107,623
Debt Service	205,027	204,794
Capital Outlay	756,462	352,012
Construction	730,723	161,964
TOTAL EXPENDITURES	<u>190,991,974</u>	<u>191,774,426</u>
EXPENDITURES BY FUND SOURCE		
General Fund	184,129,900	187,090,776
Restricted Funds	5,953,169	4,447,186
Federal Funds	908,905	236,462
TOTAL EXPENDITURES	<u>190,991,974</u>	<u>191,774,426</u>
EXPENDITURES BY UNIT		
Institutions Operations	2,473,739	1,702,767
Medical Services	32,636,291	33,923,326
Education	5,925,630	5,945,012
Private Prisons	16,240,610	14,333,089
Blackburn Correctional Complex	5,936,333	5,997,717
Bell County Forestry Camp	2,545,100	2,467,081
Kentucky Correctional Institution for Women	9,288,222	9,992,948
Frankfort Career Development Center	2,654,216	2,544,769
Eastern Kentucky Correctional Complex	17,695,576	17,964,553
Northpoint Training Center	13,511,537	13,361,018
Kentucky State Reformatory	22,943,460	24,200,091
Kentucky State Penitentiary	15,044,312	15,507,252
Western Kentucky Correctional Complex	8,695,138	8,651,680
Roederer Correctional Complex	11,963,370	11,847,725
Luther Lockett Correctional Complex	11,554,720	11,665,448
Green River Correctional Complex	10,813,481	10,893,674

	<u>Actual FY 2002</u>	<u>Actual FY 2003</u>
Institutional Farms	1,070,231	744,336
Elliott County Correctional Complex		31,929
TOTAL EXPENDITURES	<u>190,991,974</u>	<u>191,774,426</u>

**Justice and Public Safety
Corrections
Community Services and Local Facilities**

	<u>Actual FY 2002</u>	<u>Actual FY 2003</u>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	80,272,300	67,374,000
Budget Reduction-General Fund	-3,916,400	
Mandated Allotments	5,500,000	3,700,000
Other-General Fund	1,013,800	-0
Total General Fund	<u>82,869,700</u>	<u>71,073,999</u>
Restricted Funds		
Balance Forward	442,105	47,795
Current Receipts	532,948	15,413,642
Non-Revenue Receipts	-529,172	381,125
Total Restricted Funds	<u>445,881</u>	<u>15,842,563</u>
Federal Funds		
Balance Forward	10,682	21,173
Current Receipts	12,807	43,547
Total Federal Funds	<u>23,490</u>	<u>64,721</u>
TOTAL FUNDS	<u>83,339,071</u>	<u>86,981,285</u>
EXPENDITURES BY CLASS		
Personnel Cost	29,275,427	29,413,325
Operating Expenses	3,587,149	3,909,786
Grants, Loans or Benefits	50,407,524	53,278,714
TOTAL EXPENDITURES	<u>83,270,102</u>	<u>86,601,826</u>
EXPENDITURES BY FUND SOURCE		
General Fund	82,869,700	71,074,000
Restricted Funds	398,085	15,484,278
Federal Funds	2,316	43,547
TOTAL EXPENDITURES	<u>83,270,102</u>	<u>86,601,826</u>
EXPENDITURES BY UNIT		
Probation and Parole Program	24,715,485	25,174,400
Local Facilities Operations	916,098	807,994
Halfway House Program	7,439,732	8,161,466
Local Facilities - Jail Program	49,220,257	51,486,475
Jefferson County Misdemeanant	296,008	333,908
Community Corrections Commission	670,304	600,776
Drug Testing Fees	12,215	36,806
TOTAL EXPENDITURES	<u>83,270,102</u>	<u>86,601,826</u>

**Justice and Public Safety
Corrections
Local Jail and Support**

	Actual FY 2002	Actual FY 2003
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	15,276,100	15,276,100
Continuing Appropriation-General Fund	319,967	431,139
Total General Fund	15,596,067	15,707,239
TOTAL FUNDS	15,596,067	15,707,239
EXPENDITURES BY CLASS		
Personnel Cost	32,000	34,676
Operating Expenses	431,000	425,400
Grants, Loans or Benefits	14,701,927	14,706,611
TOTAL EXPENDITURES	15,164,927	15,166,688
EXPENDITURES BY FUND SOURCE		
General Fund	15,164,927	15,166,688
TOTAL EXPENDITURES	15,164,927	15,166,688
EXPENDITURES BY UNIT		
Local Jail Allotment	13,567,400	13,570,100
Restricted Medical	931,100	931,100
Jailers' Allowance	463,000	460,076
Catastrophic Medical	203,427	205,411
TOTAL EXPENDITURES	15,164,927	15,166,688

Justice and Public Safety
Kentucky Agency for Substance Abuse Policy

	Actual FY 2002	Actual FY 2003
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	207,300	1,250,000
Tobacco Settlement - I	2,500,000	2,574,800
Continuing Appropriation-Tobacco Settlement	2,366,052	632,702
Budget Reduction-General Fund Tobacco	-1,000,000	
Total General Fund	4,073,352	4,457,502
Restricted Funds		
Non-Revenue Receipts		29,296
Total Restricted Funds		29,296
Federal Funds		
Current Receipts	23,226	60,282
Non-Revenue Receipts	27,828	4,104
Total Federal Funds	51,055	64,386
TOTAL FUNDS	4,124,407	4,551,184
EXPENDITURES BY CLASS		
Personnel Cost	340,999	2,236,581
Operating Expenses	210,663	119,884
Grants, Loans or Benefits	2,933,217	1,444,602
TOTAL EXPENDITURES	3,484,880	3,801,068
EXPENDITURES BY FUND SOURCE		
General Fund	3,433,824	3,736,681
Federal Funds	51,055	64,386
TOTAL EXPENDITURES	3,484,880	3,801,068

**Justice and Public Safety
Vehicle Enforcement**

	Actual FY 2002	Actual FY 2003
SOURCE OF FUNDS		
Restricted Funds		
Balance Forward	415,957	331,984
Current Receipts	330,087	526,236
Total Restricted Funds	746,044	858,221
Federal Funds		
Current Receipts	3,478,475	3,920,846
Non-Revenue Receipts	-2,145,771	-227,257
Total Federal Funds	1,332,704	3,693,589
Road Fund		
Regular Appropriation	15,001,700	13,046,200
Budget Reduction	-601,200	
Reorganization Adjustments		-157,700
Total Road Fund	14,400,500	12,888,500
TOTAL FUNDS	16,479,249	17,440,310
EXPENDITURES BY CLASS		
Personnel Cost	12,219,046	13,060,181
Operating Expenses	3,031,049	3,586,724
Grants, Loans or Benefits	292	115,118
Capital Outlay	230,040	127,592
Construction	84	50,000
TOTAL EXPENDITURES	15,480,513	16,939,615
EXPENDITURES BY FUND SOURCE		
Restricted Funds	414,059	435,379
Federal Funds	1,332,705	3,589,280
Road Fund	13,733,748	12,914,956
TOTAL EXPENDITURES	15,480,513	16,939,615

Postsecondary Education

	<u>Actual FY 2002</u>	<u>Actual FY 2003</u>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	111,218,700	109,985,000
Tobacco Settlement - I	6,080,000	6,280,000
Continuing Appropriation-General Fund	2,000,000	
Budget Reduction-General Fund	-1,644,400	
Other-General Fund	4,000,000	
Total General Fund	<u>121,654,300</u>	<u>116,265,000</u>
Restricted Funds		
Balance Forward	124,218	1,980,357
Current Receipts	3,635,973	1,194,796
Non-Revenue Receipts	2,490,641	14,978,508
Total Restricted Funds	<u>6,250,832</u>	<u>18,153,662</u>
Federal Funds		
Balance Forward	254,370	151,457
Current Receipts	8,934,543	13,577,683
Non-Revenue Receipts	2,571,863	1,772,023
Total Federal Funds	<u>11,760,777</u>	<u>15,501,164</u>
TOTAL FUNDS	<u>139,665,910</u>	<u>149,919,827</u>
EXPENDITURES BY CLASS		
Personnel Cost	13,850,460	19,527,409
Operating Expenses	5,141,444	7,050,854
Grants, Loans or Benefits	118,338,877	107,559,549
Capital Outlay	96,857	127,385
TOTAL EXPENDITURES	<u>137,427,638</u>	<u>134,265,198</u>
EXPENDITURES BY FUND SOURCE		
General Fund	121,547,843	112,504,531
Restricted Funds	4,270,475	6,259,501
Federal Funds	11,609,320	15,501,164
TOTAL EXPENDITURES	<u>137,427,638</u>	<u>134,265,198</u>

**Postsecondary Education
Council on Postsecondary Education**

	Actual FY 2002	Actual FY 2003
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	111,218,700	109,985,000
Tobacco Settlement - I	6,080,000	6,280,000
Continuing Appropriation-General Fund	2,000,000	
Budget Reduction-General Fund	-1,644,400	
Other-General Fund	4,000,000	
Total General Fund	121,654,300	116,265,000
Restricted Funds		
Balance Forward	124,218	1,980,357
Current Receipts	3,635,973	1,194,796
Non-Revenue Receipts	2,490,641	14,978,508
Total Restricted Funds	6,250,832	18,153,662
Federal Funds		
Balance Forward	254,370	151,457
Current Receipts	8,934,543	13,577,683
Non-Revenue Receipts	2,571,863	1,772,023
Total Federal Funds	11,760,777	15,501,164
TOTAL FUNDS	139,665,910	149,919,827
EXPENDITURES BY CLASS		
Personnel Cost	13,850,460	19,527,409
Operating Expenses	5,141,444	7,050,854
Grants, Loans or Benefits	118,338,877	107,559,549
Capital Outlay	96,857	127,385
TOTAL EXPENDITURES	137,427,638	134,265,198
EXPENDITURES BY FUND SOURCE		
General Fund	121,547,843	112,504,531
Restricted Funds	4,270,475	6,259,501
Federal Funds	11,609,320	15,501,164
TOTAL EXPENDITURES	137,427,638	134,265,198
EXPENDITURES BY UNIT		
Agency Operations	4,176,847	3,883,983
Adult Education & Literacy Operations	2,531,812	2,751,424
Pass Through Programs	9,086,097	9,796,750
Federal Programs	2,576,453	2,876,813
Kentucky Virtual University	4,769,550	5,728,025
Strategic Investment & Incentive Funding Program	114,286,876	109,228,201
TOTAL EXPENDITURES	137,427,638	134,265,198

Postsecondary Education
Kentucky Higher Education Assistance Authority

	Actual FY 2002	Actual FY 2003
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	49,379,500	45,860,000
Tobacco Settlement - I	1,259,500	750,000
Continuing Appropriation-General Fund	4,996,939	7,696,255
Continuing Appropriation-Tobacco Settlement	1,094,057	179,512
Budget Reduction-General Fund Tobacco	-1,094,057	
Other-General Fund	5,120,000	
	60,755,939	54,485,767
Total General Fund		
Restricted Funds		
Balance Forward	2,145,525	1,142,542
Current Receipts	17,189,700	21,654,776
Non-Revenue Receipts	39,036,248	60,353,166
	58,371,473	83,150,485
Total Restricted Funds		
Federal Funds		
Current Receipts	753,617	914,100
	753,617	914,100
Total Federal Funds		
TOTAL FUNDS	119,881,029	138,550,352
EXPENDITURES BY CLASS		
Personnel Cost	11,804,906	11,987,116
Operating Expenses	2,947,095	3,377,244
Grants, Loans or Benefits	94,467,593	117,002,247
Debt Service	763,291	764,468
Capital Outlay	238,832	181,857
Construction	641,000	1,461,926
	110,862,719	134,774,859
TOTAL EXPENDITURES		
EXPENDITURES BY FUND SOURCE		
General Fund	52,880,171	53,906,947
Restricted Funds	57,228,931	79,953,812
Federal Funds	753,617	914,100
	110,862,719	134,774,859
TOTAL EXPENDITURES		
EXPENDITURES BY UNIT		
General Administration and Support	16,353,177	17,557,555
College Access Program	34,853,230	36,346,106
Work Study Program	783,456	901,543
Kentucky Tuition Grant	13,794,250	15,395,986
Teacher Scholarships	2,144,997	1,919,915
Ky National Guard Tuition	2,147,508	2,198,005
Osteopathic Medicine Scholarship	1,703,648	1,420,191
Ky Educational Excellence Scholarships	38,002,462	58,190,981
Early Childhood Development Scholarships	1,079,987	844,574
	110,862,719	134,774,859
TOTAL EXPENDITURES		

**Postsecondary Education
Postsecondary Education Institutions**

	Actual FY 2002	Actual FY 2003
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	985,673,400	962,902,900
Continuing Appropriation-General Fund	156,000	224,100
Budget Reduction-General Fund	-38,463,500	
Total General Fund	947,365,900	963,127,000
Restricted Funds		
Current Receipts	1,571,834,700	1,659,930,100
Total Restricted Funds	1,571,834,700	1,659,930,100
Federal Funds		
Current Receipts	399,154,800	462,154,000
Total Federal Funds	399,154,800	462,154,000
TOTAL FUNDS	2,918,355,400	3,085,211,100
EXPENDITURES BY CLASS		
Personnel Cost	1,679,703,500	1,768,846,000
Operating Expenses	778,261,300	824,097,100
Grants, Loans or Benefits	222,545,600	260,054,800
Debt Service	88,742,900	85,745,000
Capital Outlay	104,047,900	100,889,300
TOTAL EXPENDITURES	2,873,301,200	3,039,632,200
EXPENDITURES BY FUND SOURCE		
General Fund	940,794,600	959,099,300
Restricted Funds	1,533,351,800	1,618,378,900
Federal Funds	399,154,800	462,154,000
TOTAL EXPENDITURES	2,873,301,200	3,039,632,200
EXPENDITURES BY UNIT		
Eastern Kentucky University	194,885,600	206,012,400
Kentucky State University	47,259,800	49,919,200
Morehead State University	127,594,200	135,772,100
Murray State University	113,291,400	118,530,200
Northern Kentucky University	106,632,000	117,114,000
University of Kentucky	1,176,690,200	1,231,549,800
University of Louisville	574,986,000	596,898,000
Western Kentucky University	176,096,500	200,203,000
Kentucky Community and Technical College System	355,865,500	383,633,500
TOTAL EXPENDITURES	2,873,301,200	3,039,632,200

**Postsecondary Education
Eastern Kentucky University**

	Actual FY 2002	Actual FY 2003
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	72,435,200	71,668,300
Budget Reduction-General Fund	-2,502,000	
Total General Fund	69,933,200	71,668,300
Restricted Funds		
Current Receipts	81,174,900	91,763,800
Total Restricted Funds	81,174,900	91,763,800
Federal Funds		
Current Receipts	43,777,500	42,580,300
Total Federal Funds	43,777,500	42,580,300
TOTAL FUNDS	194,885,600	206,012,400
EXPENDITURES BY CLASS		
Personnel Cost	121,943,400	126,144,300
Operating Expenses	34,968,900	38,822,400
Grants, Loans or Benefits	26,006,500	29,776,300
Debt Service	5,992,600	5,702,500
Capital Outlay	5,974,200	5,566,900
TOTAL EXPENDITURES	194,885,600	206,012,400
EXPENDITURES BY FUND SOURCE		
General Fund	69,933,200	71,668,300
Restricted Funds	81,174,900	91,763,800
Federal Funds	43,777,500	42,580,300
TOTAL EXPENDITURES	194,885,600	206,012,400
EXPENDITURES BY UNIT		
Instruction	60,638,700	62,899,200
Research	665,700	739,300
Public Service	33,319,800	34,163,700
Libraries	4,104,600	3,866,700
Academic Support	17,556,900	14,323,300
Student Services	9,177,700	11,093,500
Institutional Support	17,785,500	21,156,800
Operation and Maintenance of Plant	11,953,700	12,981,100
Scholarships and Fellowships	26,174,800	30,577,800
Mandatory Transfers	4,124,400	4,141,100
Auxilliary Enterprises	9,383,800	10,069,900
TOTAL EXPENDITURES	194,885,600	206,012,400

**Postsecondary Education
Kentucky State University**

	Actual FY 2002	Actual FY 2003
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	22,717,900	22,412,400
Budget Reduction-General Fund	-456,100	
Total General Fund	22,261,800	22,412,400
Restricted Funds		
Current Receipts	13,686,500	15,029,500
Total Restricted Funds	13,686,500	15,029,500
Federal Funds		
Current Receipts	11,311,500	12,477,300
Total Federal Funds	11,311,500	12,477,300
TOTAL FUNDS	47,259,800	49,919,200
EXPENDITURES BY CLASS		
Personnel Cost	30,694,700	31,137,200
Operating Expenses	12,245,200	14,438,600
Debt Service	2,244,500	2,247,600
Capital Outlay	2,075,400	2,095,800
TOTAL EXPENDITURES	47,259,800	49,919,200
EXPENDITURES BY FUND SOURCE		
General Fund	22,261,800	22,412,400
Restricted Funds	13,686,500	15,029,500
Federal Funds	11,311,500	12,477,300
TOTAL EXPENDITURES	47,259,800	49,919,200
EXPENDITURES BY UNIT		
Instruction	17,869,700	19,009,700
Research	4,039,900	7,458,500
Public Service	3,098,500	3,180,900
Academic Support	968,900	1,090,300
Student Services	7,076,400	3,737,300
Institutional Support	3,890,400	4,161,400
Operation and Maintenance of Plant	2,025,200	2,166,300
Scholarships and Fellowships	3,622,800	3,854,000
Mandatory Transfers	1,782,400	1,895,500
Auxilliary Enterprises	2,885,600	3,365,300
TOTAL EXPENDITURES	47,259,800	49,919,200

**Postsecondary Education
Morehead State University**

	Actual FY 2002	Actual FY 2003
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	41,030,700	41,729,800
Budget Reduction-General Fund	-870,400	
Total General Fund	40,160,300	41,729,800
Restricted Funds		
Current Receipts	45,886,000	47,505,000
Total Restricted Funds	45,886,000	47,505,000
Federal Funds		
Current Receipts	41,805,000	46,537,300
Total Federal Funds	41,805,000	46,537,300
TOTAL FUNDS	127,851,300	135,772,100
EXPENDITURES BY CLASS		
Personnel Cost	58,525,900	61,409,300
Operating Expenses	22,326,700	23,408,800
Grants, Loans or Benefits	35,620,600	39,668,100
Debt Service	5,111,900	4,809,500
Capital Outlay	6,009,100	6,476,400
TOTAL EXPENDITURES	127,594,200	135,772,100
EXPENDITURES BY FUND SOURCE		
General Fund	39,903,200	41,729,800
Restricted Funds	45,886,000	47,505,000
Federal Funds	41,805,000	46,537,300
TOTAL EXPENDITURES	127,594,200	135,772,100
EXPENDITURES BY UNIT		
Instruction	33,132,300	35,470,000
Research	369,000	1,239,900
Public Service	9,366,600	9,273,500
Libraries	2,653,600	2,748,500
Academic Support	6,170,300	6,047,200
Student Services	7,605,600	7,064,600
Institutional Support	9,487,500	10,078,800
Operation and Maintenance of Plant	5,633,800	6,318,900
Scholarships and Fellowships	35,620,600	39,668,100
Mandatory Transfers	1,347,800	2,871,400
Non-Mandatory Transfers	3,492,800	3,190,600
Auxilliary Enterprises	12,714,300	11,800,600
TOTAL EXPENDITURES	127,594,200	135,772,100

**Postsecondary Education
Murray State University**

	Actual FY 2002	Actual FY 2003
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	50,737,100	50,388,100
Budget Reduction-General Fund	-1,100,300	
Total General Fund	49,636,800	50,388,100
Restricted Funds		
Current Receipts	51,641,700	55,211,800
Total Restricted Funds	51,641,700	55,211,800
Federal Funds		
Current Receipts	12,013,000	12,930,300
Total Federal Funds	12,013,000	12,930,300
TOTAL FUNDS	113,291,500	118,530,200
EXPENDITURES BY CLASS		
Personnel Cost	71,350,400	74,582,700
Operating Expenses	29,540,600	30,559,100
Grants, Loans or Benefits	5,734,800	6,359,900
Debt Service	3,774,700	3,021,500
Capital Outlay	2,890,900	4,007,000
TOTAL EXPENDITURES	113,291,400	118,530,200
EXPENDITURES BY FUND SOURCE		
General Fund	49,636,700	50,388,100
Restricted Funds	51,641,700	55,211,800
Federal Funds	12,013,000	12,930,300
TOTAL EXPENDITURES	113,291,400	118,530,200
EXPENDITURES BY UNIT		
Instruction	43,638,800	45,926,200
Research	1,913,100	2,429,600
Public Service	5,437,600	5,197,100
Libraries	2,628,400	2,477,800
Academic Support	5,834,000	5,166,400
Student Services	9,239,000	9,942,900
Institutional Support	9,620,000	10,213,200
Operation and Maintenance of Plant	9,855,700	10,605,500
Scholarships and Fellowships	5,712,000	6,253,400
Mandatory Transfers	3,244,100	3,026,300
Non-Mandatory Transfers	2,388,300	2,507,000
Auxilliary Enterprises	13,780,400	14,784,800
TOTAL EXPENDITURES	113,291,400	118,530,200

**Postsecondary Education
Northern Kentucky University**

	<u>Actual FY 2002</u>	<u>Actual FY 2003</u>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	44,613,400	45,258,000
Budget Reduction-General Fund	-924,100	
Total General Fund	<u>43,689,300</u>	<u>45,258,000</u>
Restricted Funds		
Current Receipts	<u>58,914,600</u>	<u>64,058,600</u>
Total Restricted Funds	58,914,600	64,058,600
Federal Funds		
Current Receipts	<u>9,358,300</u>	<u>11,130,700</u>
Total Federal Funds	<u>9,358,300</u>	<u>11,130,700</u>
TOTAL FUNDS	111,962,200	120,447,300
EXPENDITURES BY CLASS		
Personnel Cost	69,295,000	76,910,000
Operating Expenses	17,307,000	18,994,000
Grants, Loans or Benefits	8,252,000	9,672,000
Debt Service	5,534,000	5,611,000
Capital Outlay	<u>6,244,000</u>	<u>5,927,000</u>
TOTAL EXPENDITURES	106,632,000	117,114,000
EXPENDITURES BY FUND SOURCE		
General Fund	38,359,100	41,924,700
Restricted Funds	58,914,600	64,058,600
Federal Funds	<u>9,358,300</u>	<u>11,130,700</u>
TOTAL EXPENDITURES	106,632,000	117,114,000
EXPENDITURES BY UNIT		
Instruction	40,639,000	45,410,000
Research	307,000	441,000
Public Service	4,354,000	4,734,000
Libraries	2,913,000	3,247,000
Academic Support	8,554,000	9,569,000
Student Services	7,712,000	7,902,000
Institutional Support	12,245,000	13,379,000
Operation and Maintenance of Plant	8,117,000	9,024,000
Scholarships and Fellowships	8,190,000	9,472,000
Mandatory Transfers	5,225,000	5,299,000
Non-Mandatory Transfers	4,192,000	3,872,000
Auxilliary Enterprises	<u>4,184,000</u>	<u>4,765,000</u>
TOTAL EXPENDITURES	106,632,000	117,114,000

**Postsecondary Education
University of Kentucky**

	<u>Actual FY 2002</u>	<u>Actual FY 2003</u>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	322,210,600	304,755,700
Budget Reduction-General Fund	-18,297,400	
Total General Fund	<u>303,913,200</u>	<u>304,755,700</u>
Restricted Funds		
Current Receipts	<u>790,854,800</u>	<u>824,094,700</u>
Total Restricted Funds	790,854,800	824,094,700
Federal Funds		
Current Receipts	<u>120,666,100</u>	<u>144,262,800</u>
Total Federal Funds	<u>120,666,100</u>	<u>144,262,800</u>
TOTAL FUNDS	1,215,434,100	1,273,113,200
EXPENDITURES BY CLASS		
Personnel Cost	706,086,700	742,291,300
Operating Expenses	355,988,500	379,046,000
Grants, Loans or Benefits	25,072,100	28,485,100
Debt Service	31,506,000	30,101,700
Capital Outlay	<u>58,036,900</u>	<u>51,625,700</u>
TOTAL EXPENDITURES	1,176,690,200	1,231,549,800
EXPENDITURES BY FUND SOURCE		
General Fund	303,652,200	304,743,500
Restricted Funds	752,371,900	782,543,500
Federal Funds	<u>120,666,100</u>	<u>144,262,800</u>
TOTAL EXPENDITURES	1,176,690,200	1,231,549,800
EXPENDITURES BY UNIT		
Instruction	237,055,900	245,470,500
Research	174,236,400	191,286,100
Public Service	159,186,900	165,522,100
Libraries	21,468,800	21,238,600
Academic Support	47,845,900	50,432,800
Student Services	18,816,000	19,904,900
Institutional Support	45,325,000	46,857,000
Operation and Maintenance of Plant	42,803,300	42,673,200
Scholarships and Fellowships	25,072,100	28,485,100
Mandatory Transfers	22,211,700	18,910,100
Non-Mandatory Transfers	9,400,700	-2,711,300
Auxilliary Enterprises	85,767,900	90,863,100
Hospitals	<u>287,499,600</u>	<u>312,617,600</u>
TOTAL EXPENDITURES	1,176,690,200	1,231,549,800

**Postsecondary Education
University of Louisville**

	Actual FY 2002	Actual FY 2003
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	179,478,800	172,352,500
Continuing Appropriation-General Fund	156,000	224,100
Budget Reduction-General Fund	-6,917,600	
Total General Fund	172,717,200	172,576,600
Restricted Funds		
Current Receipts	347,195,900	359,277,400
Total Restricted Funds	347,195,900	359,277,400
Federal Funds		
Current Receipts	55,453,000	65,644,000
Total Federal Funds	55,453,000	65,644,000
TOTAL FUNDS	575,366,100	597,498,000
EXPENDITURES BY CLASS		
Personnel Cost	333,085,000	348,194,000
Operating Expenses	188,555,000	188,333,000
Grants, Loans or Benefits	20,402,000	26,514,000
Debt Service	19,732,000	19,441,000
Capital Outlay	13,212,000	14,416,000
TOTAL EXPENDITURES	574,986,000	596,898,000
EXPENDITURES BY FUND SOURCE		
General Fund	172,337,100	171,976,600
Restricted Funds	347,195,900	359,277,400
Federal Funds	55,453,000	65,644,000
TOTAL EXPENDITURES	574,986,000	596,898,000
EXPENDITURES BY UNIT		
Instruction	189,707,400	189,381,100
Research	78,354,300	93,919,300
Public Service	53,617,500	57,114,500
Libraries	6,621,900	7,596,500
Academic Support	39,391,000	41,315,200
Student Services	12,017,000	14,130,000
Institutional Support	51,161,400	42,601,600
Operation and Maintenance of Plant	36,998,400	34,979,600
Scholarships and Fellowships	27,547,700	32,857,900
Mandatory Transfers	17,136,700	16,795,800
Non-Mandatory Transfers	542,100	2,028,400
Auxilliary Enterprises	39,905,600	41,851,100
Hospitals	21,985,000	22,327,000
TOTAL EXPENDITURES	574,986,000	596,898,000

**Postsecondary Education
Western Kentucky University**

	<u>Actual FY 2002</u>	<u>Actual FY 2003</u>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	67,701,700	69,025,000
Budget Reduction-General Fund	-1,435,900	
Total General Fund	<u>66,265,800</u>	<u>69,025,000</u>
Restricted Funds		
Current Receipts	80,105,900	98,538,300
Total Restricted Funds	<u>80,105,900</u>	<u>98,538,300</u>
Federal Funds		
Current Receipts	29,853,000	32,721,900
Total Federal Funds	<u>29,853,000</u>	<u>32,721,900</u>
TOTAL FUNDS	<u>176,224,700</u>	<u>200,285,200</u>
EXPENDITURES BY CLASS		
Personnel Cost	104,332,800	112,729,400
Operating Expenses	38,776,900	48,039,000
Grants, Loans or Benefits	25,029,500	30,592,700
Debt Service	3,545,400	3,566,500
Capital Outlay	4,411,900	5,275,400
TOTAL EXPENDITURES	<u>176,096,500</u>	<u>200,203,000</u>
EXPENDITURES BY FUND SOURCE		
General Fund	66,137,600	68,942,800
Restricted Funds	80,105,900	98,538,300
Federal Funds	29,853,000	32,721,900
TOTAL EXPENDITURES	<u>176,096,500</u>	<u>200,203,000</u>
EXPENDITURES BY UNIT		
Instruction	59,651,900	64,244,700
Research	6,461,400	6,439,800
Public Service	14,457,400	16,645,200
Libraries	3,411,100	3,379,700
Academic Support	6,547,700	7,082,900
Student Services	14,175,600	15,120,600
Institutional Support	15,332,900	17,565,500
Operation and Maintenance of Plant	13,679,900	16,163,500
Scholarships and Fellowships	25,030,500	30,592,600
Mandatory Transfers	2,863,100	3,566,400
Non-Mandatory Transfers	2,131,900	3,440,300
Auxilliary Enterprises	12,353,100	15,961,800
TOTAL EXPENDITURES	<u>176,096,500</u>	<u>200,203,000</u>

Postsecondary Education
Kentucky Community and Technical College System

	Actual FY 2002	Actual FY 2003
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	184,748,000	185,313,100
Budget Reduction-General Fund	-5,959,700	
Total General Fund	178,788,300	185,313,100
Restricted Funds		
Current Receipts	102,374,400	104,451,000
Total Restricted Funds	102,374,400	104,451,000
Federal Funds		
Current Receipts	74,917,400	93,869,400
Total Federal Funds	74,917,400	93,869,400
TOTAL FUNDS	356,080,100	383,633,500
EXPENDITURES BY CLASS		
Personnel Cost	184,389,600	195,447,800
Operating Expenses	78,552,500	82,456,200
Grants, Loans or Benefits	76,428,100	88,986,700
Debt Service	11,301,800	11,243,700
Capital Outlay	5,193,500	5,499,100
TOTAL EXPENDITURES	355,865,500	383,633,500
EXPENDITURES BY FUND SOURCE		
General Fund	178,573,700	185,313,100
Restricted Funds	102,374,400	104,451,000
Federal Funds	74,917,400	93,869,400
TOTAL EXPENDITURES	355,865,500	383,633,500
EXPENDITURES BY UNIT		
Instruction	128,552,200	136,173,500
Public Service	28,952,900	30,015,600
Libraries	969,000	1,018,100
Academic Support	17,211,200	18,162,900
Student Services	22,378,000	24,330,900
Institutional Support	41,302,300	42,750,700
Operation and Maintenance of Plant	32,427,300	32,943,500
Scholarships and Fellowships	58,636,300	70,603,700
Mandatory Transfers	11,301,800	11,243,700
Auxilliary Enterprises	14,134,500	16,390,900
TOTAL EXPENDITURES	355,865,500	383,633,500

Transportation

	<u>Actual FY 2002</u>	<u>Actual FY 2003</u>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	6,097,200	5,520,300
Continuing Appropriation-General Fund	4,541,857	1,675,233
Budget Reduction-General Fund	-1,221,900	
Total General Fund	<u>9,417,157</u>	<u>7,195,533</u>
Restricted Funds		
Balance Forward	153,250,749	123,193,810
Current Receipts	92,540,701	113,344,119
Non-Revenue Receipts	4,637,687	-24,093,230
Total Restricted Funds	<u>250,429,138</u>	<u>212,444,698</u>
Federal Funds		
Balance Forward	1,511,986	31,045
Current Receipts	548,711,318	493,563,033
Non-Revenue Receipts	-15,494,146	11,392,559
Total Federal Funds	<u>534,729,158</u>	<u>504,986,638</u>
Road Fund		
Regular Appropriation	1,114,406,900	1,067,589,200
Surplus Expenditure Plan	7,392,966	75,240,963
Continuing Appropriation	165,057,088	117,038,497
Budget Reduction	-120,883,400	
Reorganization Adjustments		157,700
Other-Road	8,093,138	-941,016
Total Road Fund	<u>1,174,066,692</u>	<u>1,259,085,344</u>
TOTAL FUNDS	<u>1,968,642,146</u>	<u>1,983,712,213</u>
EXPENDITURES BY CLASS		
Personnel Cost	382,291,159	388,954,669
Operating Expenses	206,867,974	231,331,901
Grants, Loans or Benefits	135,908,957	153,481,409
Debt Service	174,538,727	192,097,749
Capital Outlay	11,165,323	7,428,151
Construction	929,202,468	928,002,595
TOTAL EXPENDITURES	<u>1,839,974,611</u>	<u>1,901,296,477</u>
EXPENDITURES BY FUND SOURCE		
General Fund	7,741,922	6,484,169
Restricted Funds	127,235,328	142,307,467
Federal Funds	534,698,112	504,969,477
Road Fund	1,170,299,247	1,247,535,363
TOTAL EXPENDITURES	<u>1,839,974,611</u>	<u>1,901,296,477</u>
EXPENDITURES BY UNIT		
General Administration and Support	80,500,564	81,323,306
Air Transportation	3,035,784	7,553,677
Public Transportation	18,444,313	27,604,205
Revenue Sharing	216,203,223	219,998,494
Highways	1,326,777,278	1,349,735,196
Vehicle Regulation	19,776,916	22,622,746
Debt Service	169,194,729	167,300,489
Judgments	387,803	19,318,361
Transfer to Capital Projects	5,654,000	5,840,000

TOTAL EXPENDITURES

1,839,974,611

1,901,296,477

**Transportation
General Administration and Support**

	Actual FY 2002	Actual FY 2003
SOURCE OF FUNDS		
Restricted Funds		
Balance Forward	2,945,883	6,125,652
Current Receipts	28,090,004	27,821,104
Non-Revenue Receipts	-1,631,118	-6,000,000
Total Restricted Funds	29,404,769	27,946,756
Road Fund		
Regular Appropriation	71,342,200	69,922,100
Budget Reduction	-9,479,600	
Reorganization Adjustments	-2,914,600	-2,609,300
Total Road Fund	58,948,000	67,312,800
TOTAL FUNDS	88,352,769	95,259,556
EXPENDITURES BY CLASS		
Personnel Cost	30,988,312	30,658,195
Operating Expenses	34,727,885	33,535,785
Grants, Loans or Benefits	312,253	32,892
Debt Service	3,314,825	9,764,086
Capital Outlay	11,103,801	7,153,092
Construction	53,485	179,253
TOTAL EXPENDITURES	80,500,564	81,323,306
EXPENDITURES BY FUND SOURCE		
Restricted Funds	23,279,116	21,337,790
Road Fund	57,221,447	59,985,516
TOTAL EXPENDITURES	80,500,564	81,323,306
EXPENDITURES BY UNIT		
Secretary	29,483,402	27,488,382
Administrative Services	37,762,996	40,671,861
Fiscal Management	5,452,876	5,464,076
Human Resource Management	7,801,289	7,698,984
TOTAL EXPENDITURES	80,500,564	81,323,306

**Transportation
Air Transportation**

	<u>Actual FY 2002</u>	<u>Actual FY 2003</u>
SOURCE OF FUNDS		
General Fund		
Continuing Appropriation-General Fund	958,065	396,909
Budget Reduction-General Fund	-121,900	
Total General Fund	<u>836,165</u>	<u>396,909</u>
Restricted Funds		
Balance Forward	2,584,427	6,015,919
Current Receipts	5,215,308	5,512,405
Non-Revenue Receipts	812,713	-1,610,196
Total Restricted Funds	<u>8,612,449</u>	<u>9,918,128</u>
Federal Funds		
Balance Forward		13,884
Current Receipts		22,125
Non-Revenue Receipts	13,884	-17,632
Total Federal Funds	<u>13,884</u>	<u>18,376</u>
TOTAL FUNDS	<u>9,462,498</u>	<u>10,333,414</u>
EXPENDITURES BY CLASS		
Personnel Cost	622,004	3,507,890
Operating Expenses	224,968	308,763
Grants, Loans or Benefits	2,188,797	3,577,008
Construction	15	160,015
TOTAL EXPENDITURES	<u>3,035,784</u>	<u>7,553,677</u>
EXPENDITURES BY FUND SOURCE		
General Fund	439,255	396,909
Restricted Funds	2,596,529	7,138,391
Federal Funds		18,376
TOTAL EXPENDITURES	<u>3,035,784</u>	<u>7,553,677</u>
EXPENDITURES BY UNIT		
Air Regulatory	19,528	52,568
Air Development	3,016,255	7,501,108
TOTAL EXPENDITURES	<u>3,035,784</u>	<u>7,553,677</u>

**Transportation
Public Transportation**

	<u>Actual FY 2002</u>	<u>Actual FY 2003</u>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	6,097,200	5,520,300
Continuing Appropriation-General Fund	3,583,792	1,278,324
Budget Reduction-General Fund	-1,100,000	
Total General Fund	<u>8,580,992</u>	<u>6,798,624</u>
Restricted Funds		
Balance Forward	1,082	
Current Receipts	277,375	485,927
Non-Revenue Receipts	315,607	1,599,533
Total Restricted Funds	<u>594,065</u>	<u>2,085,460</u>
Federal Funds		
Current Receipts	10,358,665	17,637,700
Non-Revenue Receipts	188,915	1,793,783
Total Federal Funds	<u>10,547,580</u>	<u>19,431,484</u>
TOTAL FUNDS	<u>19,722,638</u>	<u>28,315,569</u>
EXPENDITURES BY CLASS		
Personnel Cost	1,878,829	1,753,734
Operating Expenses	223,765	165,392
Grants, Loans or Benefits	16,341,718	25,685,078
TOTAL EXPENDITURES	<u>18,444,313</u>	<u>27,604,205</u>
EXPENDITURES BY FUND SOURCE		
General Fund	7,302,667	6,087,260
Restricted Funds	594,065	2,085,460
Federal Funds	10,547,580	19,431,484
TOTAL EXPENDITURES	<u>18,444,313</u>	<u>27,604,205</u>
EXPENDITURES BY UNIT		
Public Transportation	16,681,865	26,118,208
Multi-Modal Transportation	1,169,464	1,050,536
Human Services Delivery	592,983	435,460
TOTAL EXPENDITURES	<u>18,444,313</u>	<u>27,604,205</u>

**Transportation
Revenue Sharing**

	Actual FY 2002	Actual FY 2003
SOURCE OF FUNDS		
Road Fund		
Regular Appropriation	222,637,800	220,520,900
Continuing Appropriation	1,518,551	819,302
Budget Reduction	-15,568,600	
Other-Road	7,615,472	-1,341,708
Total Road Fund	216,203,223	219,998,494
TOTAL FUNDS	216,203,223	219,998,494
EXPENDITURES BY CLASS		
Personnel Cost	18,573,711	17,845,787
Operating Expenses	27,834,025	33,529,939
Grants, Loans or Benefits	115,852,387	118,198,050
Construction	53,943,098	50,424,716
TOTAL EXPENDITURES	216,203,223	219,998,494
EXPENDITURES BY FUND SOURCE		
Road Fund	216,203,223	219,998,494
TOTAL EXPENDITURES	216,203,223	219,998,494
EXPENDITURES BY UNIT		
County Road Aid	83,277,901	81,528,124
Rural Secondary	98,952,240	101,292,910
Municipal Aid	32,280,402	36,346,295
Energy Recovery	1,692,679	831,164
TOTAL EXPENDITURES	216,203,223	219,998,494

**Transportation
Highways**

	<u>Actual FY 2002</u>	<u>Actual FY 2003</u>
SOURCE OF FUNDS		
Restricted Funds		
Balance Forward	142,569,199	106,141,023
Current Receipts	54,633,750	74,878,446
Non-Revenue Receipts	5,546,961	-17,944,300
Total Restricted Funds	<u>202,749,911</u>	<u>163,075,170</u>
Federal Funds		
Balance Forward	1,511,986	17,161
Current Receipts	537,722,652	475,528,707
Non-Revenue Receipts	-15,665,289	9,616,353
Total Federal Funds	<u>523,569,349</u>	<u>485,162,221</u>
Road Fund		
Regular Appropriation	628,911,200	586,502,100
Surplus Expenditure Plan	7,392,966	75,240,963
Continuing Appropriation	163,538,537	116,219,195
Budget Reduction	-95,634,200	
Reorganization Adjustments	2,807,700	2,716,700
Other-Road	-400,000	-20,000,000
Total Road Fund	<u>706,616,203</u>	<u>760,678,958</u>
TOTAL FUNDS	<u>1,432,935,463</u>	<u>1,408,916,349</u>
EXPENDITURES BY CLASS		
Personnel Cost	316,696,072	322,320,125
Operating Expenses	137,241,084	134,719,934
Grants, Loans or Benefits	1,213,000	5,988,292
Debt Service	2,029,172	15,033,174
Capital Outlay	46,078	275,058
Construction	869,551,869	871,398,610
TOTAL EXPENDITURES	<u>1,326,777,278</u>	<u>1,349,735,196</u>
EXPENDITURES BY FUND SOURCE		
Restricted Funds	96,608,887	103,911,177
Federal Funds	523,552,188	485,145,060
Road Fund	706,616,202	760,678,957
TOTAL EXPENDITURES	<u>1,326,777,278</u>	<u>1,349,735,196</u>
EXPENDITURES BY UNIT		
Research	3,180,149	3,050,395
Construction	1,044,501,716	1,054,073,350
Maintenance	209,607,161	213,355,035
Engineering Administration	9,519,811	9,494,595
Planning	8,649,629	9,150,951
Highway Operations	20,345,308	20,863,754
Equipment Services	30,973,499	39,747,111
TOTAL EXPENDITURES	<u>1,326,777,278</u>	<u>1,349,735,196</u>

**Transportation
Vehicle Regulation**

	<u>Actual FY 2002</u>	<u>Actual FY 2003</u>
SOURCE OF FUNDS		
Restricted Funds		
Balance Forward	5,150,157	4,911,214
Current Receipts	4,324,263	4,646,235
Non-Revenue Receipts	-406,477	-138,266
Total Restricted Funds	<u>9,067,943</u>	<u>9,419,182</u>
Federal Funds		
Current Receipts	630,000	374,500
Non-Revenue Receipts	-31,656	54
Total Federal Funds	<u>598,344</u>	<u>374,555</u>
Road Fund		
Regular Appropriation	15,007,400	17,143,200
Reorganization Adjustments	106,900	50,300
Other-Road	477,666	400,692
Total Road Fund	<u>15,591,966</u>	<u>17,594,192</u>
TOTAL FUNDS	<u>25,258,254</u>	<u>27,387,930</u>
EXPENDITURES BY CLASS		
Personnel Cost	13,532,229	12,868,936
Operating Expenses	6,228,443	9,753,723
Grants, Loans or Benefits	800	87
Capital Outlay	15,443	
TOTAL EXPENDITURES	<u>19,776,916</u>	<u>22,622,746</u>
EXPENDITURES BY FUND SOURCE		
Restricted Funds	4,156,729	7,834,647
Federal Funds	598,344	374,555
Road Fund	15,021,842	14,413,544
TOTAL EXPENDITURES	<u>19,776,916</u>	<u>22,622,746</u>
EXPENDITURES BY UNIT		
Commissioner	1,380,607	1,172,689
Drivers Licensing	9,098,576	8,261,701
Motor Carriers	2,289,895	2,261,239
Motor Vehicle Licensing	6,051,488	10,165,697
Driver's Safety	61,210	13,983
Motor Vehicle Commission	895,137	747,435
TOTAL EXPENDITURES	<u>19,776,916</u>	<u>22,622,746</u>

**Transportation
Debt Service**

	<u>Actual FY 2002</u>	<u>Actual FY 2003</u>
SOURCE OF FUNDS		
Road Fund		
Regular Appropriation	169,854,300	167,660,900
Budget Reduction	-201,000	
Total Road Fund	<u>169,653,300</u>	<u>167,660,900</u>
TOTAL FUNDS	169,653,300	167,660,900
EXPENDITURES BY CLASS		
Personnel Cost	0	0
Debt Service	169,194,729	167,300,489
TOTAL EXPENDITURES	<u>169,194,729</u>	<u>167,300,489</u>
EXPENDITURES BY FUND SOURCE		
Road Fund	169,194,729	167,300,489
TOTAL EXPENDITURES	<u>169,194,729</u>	<u>167,300,489</u>
EXPENDITURES BY UNIT		
Toll Road Lease Rental	616,525	614,119
Resource Recovery Lease Rental	12,288,275	26,286,015
Economic Development Lease Rental	156,289,928	140,400,353
TOTAL EXPENDITURES	<u>169,194,729</u>	<u>167,300,489</u>

**Transportation
Judgments**

	<u>Actual FY 2002</u>	<u>Actual FY 2003</u>
SOURCE OF FUNDS		
Road Fund		
Other-Road	400,000	20,000,000
Total Road Fund	<u>400,000</u>	<u>20,000,000</u>
TOTAL FUNDS	400,000	20,000,000
EXPENDITURES BY CLASS		
Operating Expenses	387,803	19,318,361
TOTAL EXPENDITURES	<u>387,803</u>	<u>19,318,361</u>
EXPENDITURES BY FUND SOURCE		
Road Fund	387,803	19,318,361
TOTAL EXPENDITURES	<u>387,803</u>	<u>19,318,361</u>
EXPENDITURES BY UNIT		
McGaren	387,803	7,318,361
Abhe etal v Commonwealth		12,000,000
TOTAL EXPENDITURES	<u>387,803</u>	<u>19,318,361</u>

**Transportation
Transfer to Capital Projects**

	<u>Actual FY 2002</u>	<u>Actual FY 2003</u>
SOURCE OF FUNDS		
Road Fund		
Regular Appropriation	6,654,000	5,840,000
Total Road Fund	<u>6,654,000</u>	<u>5,840,000</u>
TOTAL FUNDS	6,654,000	5,840,000
EXPENDITURES BY CLASS		
Construction	5,654,000	5,840,000
TOTAL EXPENDITURES	<u>5,654,000</u>	<u>5,840,000</u>
EXPENDITURES BY FUND SOURCE		
Road Fund	5,654,000	5,840,000
TOTAL EXPENDITURES	<u>5,654,000</u>	<u>5,840,000</u>

**Statewide
Budget Reserve Trust Fund**

SOURCE OF FUNDS	Actual FY 2002	Actual FY 2003
General Fund		
Regular Appropriation		5,087,400
Surplus Expenditure Plan	182,520	
Continuing Appropriation-General Fund	239,831,863	
Budget Reduction-General Fund	-240,014,383	
Total General Fund		<u>5,087,400</u>
TOTAL FUNDS		<u>5,087,400</u>