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Commonwealth of Kentucky

	<u>Actual FY 2008</u>	<u>Actual FY 2009</u>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	9,354,838,900	9,401,688,100
Surplus Expenditure Plan		11,349,722
Special Appropriation	32,066,800	
Current Year Appropriation	150,504,300	
Continuing Approp.-General Fund	288,614,621	280,211,417
Budget Reduction-General Fund	-70,664,216	-427,270,633
Mandated Expenditure Reductions		-189,752,400
Mandated Allotments	61,091,266	42,000,173
Other	-5,450,400	40,397,386
Total General Fund	<u>9,811,001,271</u>	<u>9,158,623,765</u>
Tobacco Fund		
Tobacco Settlement - Phase I	94,000,000	119,690,000
Continuing Approp.-Tobacco Settlement	57,159,094	43,792,122
Other	21,136,613	6,809,918
Total Tobacco Fund	<u>172,295,708</u>	<u>170,292,040</u>
Restricted Fund		
Balance Forward	522,155,042	638,523,137
Current Receipts	4,162,989,506	4,296,687,917
Non-Revenue Receipts	1,246,083,531	908,821,114
Fund Transfers	-110,469,251	-121,224,648
Total Restricted Fund	<u>5,820,758,828</u>	<u>5,722,807,520</u>
Federal Fund		
Balance Forward	72,339,927	64,581,223
Current Receipts	6,870,750,905	8,509,428,994
Non-Revenue Receipts	382,875,908	-19,133,716
ARRA Receipts		318,714,012
Total Federal Fund	<u>7,325,966,741</u>	<u>8,873,590,513</u>
Road Fund		
Regular Appropriation	1,261,931,900	1,324,806,400
Surplus Expenditure Plan	21,163,227	27,233,216
Current Year Appropriation	98,100	
Continuing Approp.-Road Fund	426,821,911	364,928,633
Budget Reduction-Road Fund		-93,061,189
Other	20,627,793	-15,620,234
Total Road Fund	<u>1,730,642,931</u>	<u>1,608,286,826</u>
TOTAL SOURCE OF FUNDS	<u>24,860,665,480</u>	<u>25,533,600,666</u>
EXPENDITURES BY CLASS		
Personnel Costs	5,423,144,221	5,554,562,287
Operating Expenses	2,285,882,281	2,296,154,656
Grants Loans Benefits	13,133,276,713	14,696,816,172
Debt Service	699,496,457	613,290,827
Capital Outlay	238,788,994	219,739,760
Construction	1,443,191,282	1,019,138,586
TOTAL EXPENDITURES BY CLASS	<u>23,223,779,952</u>	<u>24,399,702,291</u>
EXPENDITURES BY FUND SOURCE		
General Fund	9,333,364,760	9,029,985,518
Tobacco Fund	128,503,581	137,294,884
Restricted Fund	5,182,235,691	5,134,166,397
Federal Fund	7,261,385,518	8,801,725,117
Road Fund	1,318,290,400	1,296,530,374
TOTAL EXPENDITURES BY FUND SOURCE	<u>23,223,779,952</u>	<u>24,399,702,291</u>

EXPENDITURES BY UNIT

Executive Branch	22,893,117,812	24,039,941,443
Legislative Branch	50,452,539	47,167,147
Judicial Branch	280,209,600	312,593,700
TOTAL EXPENDITURES BY UNIT	<u>23,223,779,952</u>	<u>24,399,702,291</u>

Executive Branch

	<u>Actual FY 2008</u>	<u>Actual FY 2009</u>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	9,025,280,200	9,083,139,400
Surplus Expenditure Plan		11,349,722
Special Appropriation	32,066,800	
Current Year Appropriation	150,504,300	
Continuing Approp.-General Fund	277,526,580	249,805,516
Budget Reduction-General Fund	-65,262,416	-419,648,233
Mandated Expenditure Reductions		-189,752,400
Mandated Allotments	61,091,266	42,000,173
Other	-5,450,400	40,397,386
Total General Fund	<u>9,475,756,330</u>	<u>8,817,291,564</u>
Tobacco Fund		
Tobacco Settlement - Phase I	94,000,000	119,690,000
Continuing Approp.-Tobacco Settlement	57,159,094	43,792,122
Other	21,136,613	6,809,918
Total Tobacco Fund	<u>172,295,708</u>	<u>170,292,040</u>
Restricted Fund		
Balance Forward	486,031,216	596,463,787
Current Receipts	4,143,502,882	4,276,093,977
Non-Revenue Receipts	1,236,066,831	893,946,314
Fund Transfers	-110,469,251	-121,224,648
Total Restricted Fund	<u>5,755,131,678</u>	<u>5,645,279,430</u>
Federal Fund		
Balance Forward	72,339,927	64,581,223
Current Receipts	6,868,495,605	8,507,674,894
Non-Revenue Receipts	382,875,908	-19,133,716
ARRA Receipts		318,714,012
Total Federal Fund	<u>7,323,711,441</u>	<u>8,871,836,413</u>
Road Fund		
Regular Appropriation	1,261,931,900	1,324,806,400
Surplus Expenditure Plan	21,163,227	27,233,216
Current Year Appropriation	98,100	
Continuing Approp.-Road Fund	426,821,911	364,928,633
Budget Reduction-Road Fund		-93,061,189
Other	20,627,793	-15,620,234
Total Road Fund	<u>1,730,642,931</u>	<u>1,608,286,826</u>
TOTAL SOURCE OF FUNDS	<u>24,457,538,089</u>	<u>25,112,986,274</u>
EXPENDITURES BY CLASS		
Personnel Costs	5,194,714,306	5,321,188,601
Operating Expenses	2,185,590,432	2,170,776,550
Grants Loans Benefits	13,133,276,713	14,696,816,172
Debt Service	699,496,457	613,290,827
Capital Outlay	236,848,620	218,730,705
Construction	1,443,191,282	1,019,138,586
TOTAL EXPENDITURES BY CLASS	<u>22,893,117,812</u>	<u>24,039,941,443</u>
EXPENDITURES BY FUND SOURCE		
General Fund	9,028,525,721	8,713,771,280
Tobacco Fund	128,503,581	137,294,884
Restricted Fund	5,158,667,891	5,092,373,887
Federal Fund	7,259,130,218	8,799,971,017
Road Fund	1,318,290,400	1,296,530,374
TOTAL EXPENDITURES BY FUND SOURCE	<u>22,893,117,812</u>	<u>24,039,941,443</u>

EXPENDITURES BY UNIT

General Government	928,656,955	970,768,074
Economic Development	38,511,351	31,506,847
Department of Education	4,480,939,062	4,497,082,477
Education and Workforce Development	782,095,752	1,588,311,000
Energy and Environment	229,671,161	210,833,963
Finance and Administration	559,092,875	520,934,055
Health and Family Services	7,057,028,382	7,734,198,849
Justice and Public Safety	872,777,883	840,582,497
Labor	204,311,770	199,795,311
Personnel	49,670,426	52,132,655
Postsecondary Education	4,868,089,598	4,993,588,528
Public Protection	122,719,886	106,163,765
Tourism, Arts and Heritage	228,779,938	212,918,366
Transportation	2,459,669,767	2,080,325,049
Statewide	11,103,000	800,000
TOTAL EXPENDITURES BY UNIT	<u>22,893,117,812</u>	<u>24,039,941,443</u>

General Government

	Actual FY 2008	Actual FY 2009
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	615,278,000	564,455,600
Salary and Health Insurance Adjustments	3,004,600	103,000
Special Appropriation	400,000	
Current Year Appropriation	300,000	
Continuing Approp.-General Fund	4,978,715	448,323
Budget Reduction-General Fund	-2,006,100	-11,143,700
Mandated Expenditure Reductions		-4,209,900
Mandated Allotments	36,932,236	30,465,000
Other	11,263,900	40,397,386
Total General Fund	670,151,351	620,515,709
Tobacco Fund		
Tobacco Settlement - Phase I	20,065,100	35,041,000
Continuing Approp.-Tobacco Settlement	28,052,733	26,860,517
Other	10,568,307	3,404,959
Total Tobacco Fund	58,686,141	65,306,476
Restricted Fund		
Balance Forward	52,306,062	53,167,208
Current Receipts	101,215,199	99,478,192
Non-Revenue Receipts	40,801,277	43,122,388
Fund Transfers	-9,885,968	-5,056,600
Total Restricted Fund	184,436,570	190,711,189
Federal Fund		
Balance Forward	21,475,882	21,788,541
Current Receipts	113,879,251	164,461,387
Non-Revenue Receipts	-778,451	729,642
ARRA Receipts		750
Total Federal Fund	134,576,682	186,980,321
Road Fund		
Regular Appropriation	600,000	500,000
Total Road Fund	600,000	500,000
TOTAL SOURCE OF FUNDS	1,048,450,744	1,064,013,696
EXPENDITURES BY CLASS		
Personnel Costs	246,542,134	249,469,113
Operating Expenses	70,495,540	75,761,273
Grants Loans Benefits	470,752,368	532,205,522
Debt Service	136,328,198	106,221,387
Capital Outlay	3,463,497	5,012,139
Construction	1,075,215	2,098,639
TOTAL EXPENDITURES BY CLASS	928,656,955	970,768,074
EXPENDITURES BY FUND SOURCE		
General Fund	652,214,743	614,658,084
Tobacco Fund	31,825,623	45,914,160
Restricted Fund	131,269,362	142,079,027
Federal Fund	112,788,140	167,616,814
Road Fund	559,086	499,988
TOTAL EXPENDITURES BY FUND SOURCE	928,656,955	970,768,074
EXPENDITURES BY UNIT		
Office of the Governor	9,533,614	8,642,460
Office of State Budget Director	3,926,125	3,121,962
State Planning Fund	250,000	201,700
Homeland Security	16,438,444	16,754,372

Veterans' Affairs	44,118,103	43,041,342
Governor's Office of Agricultural Policy	36,791,531	46,419,747
Kentucky Infrastructure Authority	56,679,849	39,812,045
Military Affairs	77,442,629	134,042,439
Commission on Human Rights	2,320,383	2,156,967
Commission on Women	285,600	229,711
Department for Local Government	67,282,277	38,553,374
Local Government Economic Assistance Fund	57,899,300	74,770,629
Local Government Economic Development Fund	55,261,400	72,116,018
Area Development Fund	785,397	633,700
Executive Branch Ethics Commission	494,634	467,600
Secretary of State	3,131,056	2,760,054
Board of Elections	6,472,771	11,120,819
Registry of Election Finance	1,470,000	1,235,300
Attorney General	25,465,648	24,003,447
Unified Prosecutorial System	62,199,257	61,881,805
Treasury	2,962,906	2,775,094
Agriculture	32,626,204	29,359,593
Auditor of Public Accounts	10,158,508	10,067,135
Personnel Board	746,373	755,571
Kentucky Retirement Systems	22,194,880	23,224,443
Occupational & Professional Boards & Commissions	17,811,196	17,868,475
Kentucky River Authority	2,185,083	1,897,511
School Facilities Construction Commission	108,228,883	104,280,574
Teachers' Retirement System	190,875,871	185,564,246
Judgments	1,018,103	421,003
Appropriations Not Otherwise Classified	11,600,917	12,588,925
TOTAL EXPENDITURES BY UNIT	928,656,955	970,768,074

**General Government
Office of the Governor**

	Actual FY 2008	Actual FY 2009
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	9,816,100	8,480,200
Salary and Health Insurance Adjustments	32,800	
Budget Reduction-General Fund	-226,600	-323,900
Mandated Expenditure Reductions		-381,600
Total General Fund	9,622,300	7,774,700
Restricted Fund		
Balance Forward	1,193,682	1,531,462
Current Receipts	349,380	27,890
Fund Transfers	-11,600	
Total Restricted Fund	1,531,462	1,559,353
TOTAL SOURCE OF FUNDS	11,153,762	9,334,053
EXPENDITURES BY CLASS		
Personnel Costs	5,846,235	5,640,700
Operating Expenses	1,539,479	1,289,060
Grants Loans Benefits	2,147,900	1,712,700
TOTAL EXPENDITURES BY CLASS	9,533,614	8,642,460
EXPENDITURES BY FUND SOURCE		
General Fund	9,533,614	7,765,360
Restricted Fund		877,100
TOTAL EXPENDITURES BY FUND SOURCE	9,533,614	8,642,460
EXPENDITURES BY UNIT		
Governor	5,818,164	5,447,137
Governor's Office Expense Allowance	20,632	20,844
Lieutenant Governor	347,950	461,488
Lt. Governor's Expense Allowance	10,809	11,531
Secretary of the Cabinet	323,406	253,519
Kentucky Commission on Military Affairs	371,447	294,871
Office of Minority Empowerment	293,652	207,296
Faith Based Initiatives	111,066	100,816
Governor's Scholars	2,236,483	1,844,953
TOTAL EXPENDITURES BY UNIT	9,533,614	8,642,460

**General Government
Office of State Budget Director**

	Actual FY 2008	Actual FY 2009
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	4,433,400	3,791,900
Salary and Health Insurance Adjustments	8,900	
Budget Reduction-General Fund	-133,300	-144,900
Mandated Expenditure Reductions		-170,600
Total General Fund	4,309,000	3,476,400
Restricted Fund		
Balance Forward	856,595	859,278
Current Receipts	2,683	
Total Restricted Fund	859,278	859,278
TOTAL SOURCE OF FUNDS	5,168,278	4,335,678
EXPENDITURES BY CLASS		
Personnel Costs	3,380,770	2,518,210
Operating Expenses	518,294	603,752
Capital Outlay	27,060	
TOTAL EXPENDITURES BY CLASS	3,926,125	3,121,962
EXPENDITURES BY FUND SOURCE		
General Fund	3,926,125	3,121,962
TOTAL EXPENDITURES BY FUND SOURCE	3,926,125	3,121,962
EXPENDITURES BY UNIT		
Budget & Policy Analysis	2,971,878	2,521,586
Gov Office for Policy Research	475,090	152,401
Gov Office for Economic Analysis	479,156	447,974
TOTAL EXPENDITURES BY UNIT	3,926,125	3,121,962

**General Government
State Planning Fund**

	Actual FY 2008	Actual FY 2009
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	250,000	220,000
Budget Reduction-General Fund		-8,400
Mandated Expenditure Reductions		-9,900
Total General Fund	250,000	201,700
TOTAL SOURCE OF FUNDS	250,000	201,700
EXPENDITURES BY CLASS		
Grants Loans Benefits	250,000	201,700
TOTAL EXPENDITURES BY CLASS	250,000	201,700
EXPENDITURES BY FUND SOURCE		
General Fund	250,000	201,700
TOTAL EXPENDITURES BY FUND SOURCE	250,000	201,700
EXPENDITURES BY UNIT		
State Planning Fund	250,000	201,700
TOTAL EXPENDITURES BY UNIT	250,000	201,700

**General Government
Homeland Security**

	Actual FY 2008	Actual FY 2009
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	350,000	246,100
Salary and Health Insurance Adjustments	10,100	
Budget Reduction-General Fund	-10,800	-9,400
Mandated Expenditure Reductions		-11,100
Total General Fund	349,300	225,600
Restricted Fund		
Balance Forward	828,637	749,213
Current Receipts	908,744	1,258,124
Non-Revenue Receipts	9,274	3,039
Total Restricted Fund	1,746,656	2,010,377
Federal Fund		
Current Receipts	15,254,329	15,500,108
Non-Revenue Receipts	-512,627	-347,431
Total Federal Fund	14,741,701	15,152,676
Road Fund		
Regular Appropriation	350,000	250,000
Total Road Fund	350,000	250,000
TOTAL SOURCE OF FUNDS	17,187,657	17,638,654
EXPENDITURES BY CLASS		
Personnel Costs	1,873,966	2,195,865
Operating Expenses	927,080	239,855
Grants Loans Benefits	13,624,770	14,311,405
Capital Outlay	114	7,230
Construction	12,512	16
TOTAL EXPENDITURES BY CLASS	16,438,444	16,754,372
EXPENDITURES BY FUND SOURCE		
General Fund	349,300	225,600
Restricted Fund	997,443	1,126,095
Federal Fund	14,741,701	15,152,676
Road Fund	350,000	250,000
TOTAL EXPENDITURES BY FUND SOURCE	16,438,444	16,754,372
EXPENDITURES BY UNIT		
Office of Homeland Security	16,438,444	16,754,372
TOTAL EXPENDITURES BY UNIT	16,438,444	16,754,372

**General Government
Veterans' Affairs**

	Actual FY 2008	Actual FY 2009
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	16,669,700	17,623,400
Salary and Health Insurance Adjustments	844,100	
Current Year Appropriation	300,000	
Budget Reduction-General Fund		-673,200
Mandated Expenditure Reductions		-793,100
Total General Fund	17,813,800	16,157,100
Restricted Fund		
Balance Forward	2,749	315,865
Current Receipts	26,333,353	25,782,194
Non-Revenue Receipts	284,067	885,950
Total Restricted Fund	26,620,170	26,984,010
TOTAL SOURCE OF FUNDS	44,433,970	43,141,110
EXPENDITURES BY CLASS		
Personnel Costs	36,640,326	35,831,191
Operating Expenses	6,687,673	7,050,214
Grants Loans Benefits	259,536	145,216
Debt Service	168,000	
Capital Outlay	356,727	9,066
Construction	5,839	5,653
TOTAL EXPENDITURES BY CLASS	44,118,103	43,041,342
EXPENDITURES BY FUND SOURCE		
General Fund	17,813,798	16,157,100
Restricted Fund	26,304,305	26,884,242
TOTAL EXPENDITURES BY FUND SOURCE	44,118,103	43,041,342
EXPENDITURES BY UNIT		
Commissioner's Office, Field Serv's & Cemeteries	4,235,029	3,804,967
Kentucky Veterans' Centers	39,883,074	39,236,374
TOTAL EXPENDITURES BY UNIT	44,118,103	43,041,342

General Government
Governor's Office of Agricultural Policy

	Actual FY 2008	Actual FY 2009
SOURCE OF FUNDS		
General Fund		
Continuing Approp.-General Fund	4,540,703	
Total General Fund	4,540,703	
Tobacco Fund		
Tobacco Settlement - Phase I	20,065,100	35,041,000
Continuing Approp.-Tobacco Settlement	28,052,733	26,860,517
Other	10,568,307	3,404,959
Total Tobacco Fund	58,686,141	65,306,476
Restricted Fund		
Balance Forward	693,978	228,194
Current Receipts	459,420	622,281
Fund Transfers	-500,000	
Total Restricted Fund	653,399	850,475
TOTAL SOURCE OF FUNDS	63,880,243	66,156,952
EXPENDITURES BY CLASS		
Personnel Costs	1,145,720	1,221,782
Operating Expenses	293,787	333,838
Grants Loans Benefits	35,351,128	44,863,626
Construction	895	500
TOTAL EXPENDITURES BY CLASS	36,791,531	46,419,747
EXPENDITURES BY FUND SOURCE		
General Fund	4,540,703	
Tobacco Fund	31,825,623	45,914,160
Restricted Fund	425,205	505,587
TOTAL EXPENDITURES BY FUND SOURCE	36,791,531	46,419,747
EXPENDITURES BY UNIT		
Governor's Office of Agricultural Policy	36,791,531	46,419,747
TOTAL EXPENDITURES BY UNIT	36,791,531	46,419,747

**General Government
Kentucky Infrastructure Authority**

	Actual FY 2008	Actual FY 2009
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	25,744,100	955,800
Budget Reduction-General Fund	-62,600	-36,500
Mandated Expenditure Reductions		-43,000
Total General Fund	25,681,500	876,300
Restricted Fund		
Balance Forward	2,602,044	2,473,958
Current Receipts	915,522	-1,119,780
Non-Revenue Receipts	-480,399	94,072
Total Restricted Fund	3,037,166	1,448,251
Federal Fund		
Balance Forward	1	1
Current Receipts	30,435,141	37,551,022
ARRA Receipts		750
Total Federal Fund	30,435,142	37,551,774
TOTAL SOURCE OF FUNDS	59,153,809	39,876,325
EXPENDITURES BY CLASS		
Personnel Costs	3,007,077	2,537,812
Operating Expenses	154,314	146,392
Grants Loans Benefits	29,839,180	37,119,081
Debt Service	23,656,000	
Construction	23,277	8,758
TOTAL EXPENDITURES BY CLASS	56,679,849	39,812,045
EXPENDITURES BY FUND SOURCE		
General Fund	25,681,500	876,299
Restricted Fund	563,207	1,383,972
Federal Fund	30,435,141	37,551,772
TOTAL EXPENDITURES BY FUND SOURCE	56,679,849	39,812,045
EXPENDITURES BY UNIT		
Kentucky Infrastructure Authority	56,679,849	39,812,045
TOTAL EXPENDITURES BY UNIT	56,679,849	39,812,045

**General Government
Military Affairs**

	Actual FY 2008	Actual FY 2009
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	11,934,000	10,630,800
Salary and Health Insurance Adjustments	214,000	
Budget Reduction-General Fund	-221,800	-406,100
Mandated Expenditure Reductions		-478,400
Mandated Allotments	5,000,000	21,800,000
Total General Fund	16,926,200	31,546,300
Restricted Fund		
Balance Forward	7,502,420	14,690,486
Current Receipts	36,248,264	31,549,795
Non-Revenue Receipts	651,136	900,052
Fund Transfers	-250,000	
Total Restricted Fund	44,151,822	47,140,334
Federal Fund		
Current Receipts	33,650,783	68,952,869
Non-Revenue Receipts	49,708	1,762,697
Total Federal Fund	33,700,492	70,715,566
TOTAL SOURCE OF FUNDS	94,778,514	149,402,201
EXPENDITURES BY CLASS		
Personnel Costs	29,931,309	36,468,625
Operating Expenses	27,097,675	37,073,584
Grants Loans Benefits	18,270,876	55,265,580
Debt Service	1,310,947	1,238,821
Capital Outlay	831,821	3,977,735
Construction		18,093
TOTAL EXPENDITURES BY CLASS	77,442,629	134,042,439
EXPENDITURES BY FUND SOURCE		
General Fund	14,280,801	28,832,046
Restricted Fund	29,461,336	34,494,826
Federal Fund	33,700,492	70,715,566
TOTAL EXPENDITURES BY FUND SOURCE	77,442,629	134,042,439
EXPENDITURES BY UNIT		
Statutory State Operations	20,607,866	21,633,743
Emergency Management	22,927,940	61,021,411
National Guard Operations	975,000	200,000
Emergency & Public Safety Operations	1,930,002	15,692,417
Bluegrass Station	7,329,017	8,891,099
Central Clothing Distribution	20,469,129	23,397,175
Federal & Grant Operations	3,203,672	3,206,591
TOTAL EXPENDITURES BY UNIT	77,442,629	134,042,439

**General Government
Commission on Human Rights**

	Actual FY 2008	Actual FY 2009
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	1,859,100	2,001,800
Salary and Health Insurance Adjustments	31,800	
Budget Reduction-General Fund		-77,000
Mandated Expenditure Reductions		-76,100
Total General Fund	1,890,900	1,848,700
Restricted Fund		
Balance Forward	23,125	
Current Receipts	281	
Non-Revenue Receipts	149,592	
Total Restricted Fund	172,999	
Federal Fund		
Balance Forward	15,457	64,458
Current Receipts	305,726	283,155
Total Federal Fund	321,183	347,614
TOTAL SOURCE OF FUNDS	2,385,082	2,196,314
EXPENDITURES BY CLASS		
Personnel Costs	1,986,864	1,861,137
Operating Expenses	335,518	295,829
Grants Loans Benefits	-2,000	
TOTAL EXPENDITURES BY CLASS	2,320,383	2,156,967
EXPENDITURES BY FUND SOURCE		
General Fund	1,890,659	1,848,700
Restricted Fund	172,999	
Federal Fund	256,724	308,267
TOTAL EXPENDITURES BY FUND SOURCE	2,320,383	2,156,967
EXPENDITURES BY UNIT		
General Administration and Support	983,735	744,586
Enforcement Branch	785,412	747,696
Research and Information	325,091	395,446
Legal Affairs	226,145	269,237
TOTAL EXPENDITURES BY UNIT	2,320,383	2,156,967

**General Government
Commission on Women**

	Actual FY 2008	Actual FY 2009
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	266,200	239,900
Salary and Health Insurance Adjustments	3,000	
Budget Reduction-General Fund	-8,000	-9,200
Mandated Expenditure Reductions		-10,800
Total General Fund	261,200	219,900
Restricted Fund		
Balance Forward	48,793	24,393
Total Restricted Fund	48,793	24,393
TOTAL SOURCE OF FUNDS	309,993	244,293
EXPENDITURES BY CLASS		
Personnel Costs	233,830	213,812
Operating Expenses	51,769	15,898
TOTAL EXPENDITURES BY CLASS	285,600	229,711
EXPENDITURES BY FUND SOURCE		
General Fund	261,200	219,900
Restricted Fund	24,400	9,811
TOTAL EXPENDITURES BY FUND SOURCE	285,600	229,711
EXPENDITURES BY UNIT		
Commission on Women	285,600	229,711
TOTAL EXPENDITURES BY UNIT	285,600	229,711

**General Government
Department for Local Government**

	Actual FY 2008	Actual FY 2009
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	20,887,400	9,742,300
Salary and Health Insurance Adjustments	25,100	
Budget Reduction-General Fund	-379,800	-381,000
Mandated Expenditure Reductions		-218,400
Mandated Allotments	20,954,036	
Total General Fund	41,486,736	9,142,900
Restricted Fund		
Balance Forward	1,628,369	414,357
Current Receipts	751,559	6,415
Non-Revenue Receipts	-234,319	-299,999
Fund Transfers	-586,800	
Total Restricted Fund	1,558,809	120,773
Federal Fund		
Balance Forward		354,233
Current Receipts	25,874,487	31,192,396
Non-Revenue Receipts	-140,164	
Total Federal Fund	25,734,322	31,546,629
TOTAL SOURCE OF FUNDS	68,779,868	40,810,302
EXPENDITURES BY CLASS		
Personnel Costs	5,712,315	5,458,916
Operating Expenses	889,584	737,187
Grants Loans Benefits	52,120,137	32,357,270
Debt Service	7,533,000	
Construction	1,027,240	
TOTAL EXPENDITURES BY CLASS	67,282,277	38,553,374
EXPENDITURES BY FUND SOURCE		
General Fund	40,757,736	9,142,880
Restricted Fund	1,144,451	17,646
Federal Fund	25,380,089	29,392,848
TOTAL EXPENDITURES BY FUND SOURCE	67,282,277	38,553,374
EXPENDITURES BY UNIT		
Operations	17,961,296	6,620,300
Grants	49,320,981	31,933,074
TOTAL EXPENDITURES BY UNIT	67,282,277	38,553,374

**General Government
Local Government Economic Assistance Fund**

	Actual FY 2008	Actual FY 2009
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	51,443,100	55,093,000
Other	6,456,200	19,677,667
Total General Fund	57,899,300	74,770,667
TOTAL SOURCE OF FUNDS	57,899,300	74,770,667
EXPENDITURES BY CLASS		
Grants Loans Benefits	57,899,300	74,770,629
TOTAL EXPENDITURES BY CLASS	57,899,300	74,770,629
EXPENDITURES BY FUND SOURCE		
General Fund	57,899,300	74,770,629
TOTAL EXPENDITURES BY FUND SOURCE	57,899,300	74,770,629
EXPENDITURES BY UNIT		
County Coal Severance	27,472,590	34,947,207
Cities Coal Severance	3,030,810	3,854,100
County Mineral Severance	24,684,690	32,412,447
Cities Mineral Severance	2,711,210	3,556,873
TOTAL EXPENDITURES BY UNIT	57,899,300	74,770,629

**General Government
Local Government Economic Development Fund**

	Actual FY 2008	Actual FY 2009
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	50,453,700	51,396,300
Other	4,807,700	20,719,719
Total General Fund	55,261,400	72,116,019
TOTAL SOURCE OF FUNDS	55,261,400	72,116,019
EXPENDITURES BY CLASS		
Grants Loans Benefits	55,261,400	72,116,018
TOTAL EXPENDITURES BY CLASS	55,261,400	72,116,018
EXPENDITURES BY FUND SOURCE		
General Fund	55,261,400	72,116,018
TOTAL EXPENDITURES BY FUND SOURCE	55,261,400	72,116,018
EXPENDITURES BY UNIT		
Economic Development Fund	55,261,400	72,116,018
TOTAL EXPENDITURES BY UNIT	55,261,400	72,116,018

**General Government
Area Development Fund**

	<u>Actual FY 2008</u>	<u>Actual FY 2009</u>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	809,700	691,200
Budget Reduction-General Fund	-24,300	-26,400
Mandated Expenditure Reductions		-31,100
Total General Fund	785,400	633,700
TOTAL SOURCE OF FUNDS	785,400	633,700
EXPENDITURES BY CLASS		
Grants Loans Benefits	785,397	633,700
TOTAL EXPENDITURES BY CLASS	785,397	633,700
EXPENDITURES BY FUND SOURCE		
General Fund	785,397	633,700
TOTAL EXPENDITURES BY FUND SOURCE	785,397	633,700
EXPENDITURES BY UNIT		
Area Development Fund	785,397	633,700
TOTAL EXPENDITURES BY UNIT	785,397	633,700

**General Government
Executive Branch Ethics Commission**

	Actual FY 2008	Actual FY 2009
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	444,000	448,500
Salary and Health Insurance Adjustments	4,500	
Total General Fund	448,500	448,500
Restricted Fund		
Balance Forward	9,619	436
Current Receipts	46,951	53,125
Fund Transfers	-10,000	
Total Restricted Fund	46,570	53,561
TOTAL SOURCE OF FUNDS	495,070	502,061
EXPENDITURES BY CLASS		
Personnel Costs	431,834	412,292
Operating Expenses	62,799	55,267
Grants Loans Benefits		40
TOTAL EXPENDITURES BY CLASS	494,634	467,600
EXPENDITURES BY FUND SOURCE		
General Fund	448,500	448,500
Restricted Fund	46,134	19,100
TOTAL EXPENDITURES BY FUND SOURCE	494,634	467,600
EXPENDITURES BY UNIT		
Executive Branch Ethics Commission	494,634	467,600
TOTAL EXPENDITURES BY UNIT	494,634	467,600

**General Government
Secretary of State**

	Actual FY 2008	Actual FY 2009
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	2,298,100	2,050,000
Salary and Health Insurance Adjustments	31,400	
Budget Reduction-General Fund		-78,300
Mandated Expenditure Reductions		-92,300
Total General Fund	2,329,500	1,879,400
Restricted Fund		
Balance Forward	811,854	169,455
Current Receipts	1,956,158	2,249,842
Fund Transfers	-1,797,000	-1,347,000
Total Restricted Fund	971,012	1,072,298
Federal Fund		
Current Receipts		15,520
Total Federal Fund		15,520
TOTAL SOURCE OF FUNDS	3,300,512	2,967,218
EXPENDITURES BY CLASS		
Personnel Costs	2,303,121	2,061,211
Operating Expenses	827,432	696,603
Grants Loans Benefits	502	2,200
Construction		40
TOTAL EXPENDITURES BY CLASS	3,131,056	2,760,054
EXPENDITURES BY FUND SOURCE		
General Fund	2,329,500	1,879,399
Restricted Fund	801,556	865,135
Federal Fund		15,520
TOTAL EXPENDITURES BY FUND SOURCE	3,131,056	2,760,054
EXPENDITURES BY UNIT		
General Administration	1,573,760	998,220
General Operations	1,513,295	1,717,334
Restoration of Land Grant Books	44,000	44,500
TOTAL EXPENDITURES BY UNIT	3,131,056	2,760,054

**General Government
Board of Elections**

	Actual FY 2008	Actual FY 2009
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	4,861,900	4,210,700
Salary and Health Insurance Adjustments	21,800	
Budget Reduction-General Fund	-112,800	-59,200
Mandated Allotments	320,800	85,000
Total General Fund	5,091,700	4,236,500
Restricted Fund		
Balance Forward	1,054,255	914,099
Current Receipts	70,205	57,846
Non-Revenue Receipts		85,000
Fund Transfers	-150,000	
Total Restricted Fund	974,460	1,056,946
Federal Fund		
Balance Forward	21,460,424	21,369,848
Current Receipts	1,230,252	2,321,930
Total Federal Fund	22,690,676	23,691,778
TOTAL SOURCE OF FUNDS	28,756,837	28,985,224
EXPENDITURES BY CLASS		
Personnel Costs	1,061,227	940,747
Operating Expenses	612,107	765,208
Grants Loans Benefits	4,799,436	9,414,864
TOTAL EXPENDITURES BY CLASS	6,472,771	11,120,819
EXPENDITURES BY FUND SOURCE		
General Fund	5,091,582	4,186,012
Restricted Fund	60,361	413,406
Federal Fund	1,320,828	6,521,401
TOTAL EXPENDITURES BY FUND SOURCE	6,472,771	11,120,819
EXPENDITURES BY UNIT		
General Administration and Support	1,482,269	1,498,975
State Share of County Election Expenses	2,206,500	1,418,000
State Share of Voter Registration Expenses	1,405,282	1,257,414
Presidential Electors		2,523
Election Fund	1,378,719	6,943,907
TOTAL EXPENDITURES BY UNIT	6,472,771	11,120,819

**General Government
Registry of Election Finance**

	Actual FY 2008	Actual FY 2009
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	1,571,700	1,347,400
Salary and Health Insurance Adjustments	6,800	
Budget Reduction-General Fund	-47,400	-51,500
Mandated Expenditure Reductions		-60,600
Total General Fund	1,531,100	1,235,300
Restricted Fund		
Balance Forward	15,120	120
Fund Transfers	-15,000	
Total Restricted Fund	120	120
TOTAL SOURCE OF FUNDS	1,531,220	1,235,420
EXPENDITURES BY CLASS		
Personnel Costs	1,083,754	1,063,457
Operating Expenses	386,245	171,842
TOTAL EXPENDITURES BY CLASS	1,470,000	1,235,300
EXPENDITURES BY FUND SOURCE		
General Fund	1,470,000	1,235,300
TOTAL EXPENDITURES BY FUND SOURCE	1,470,000	1,235,300
EXPENDITURES BY UNIT		
Registry of Election Finance	1,470,000	1,235,300
TOTAL EXPENDITURES BY UNIT	1,470,000	1,235,300

**General Government
Attorney General**

	Actual FY 2008	Actual FY 2009
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	14,113,100	12,873,800
Salary and Health Insurance Adjustments	159,700	
Budget Reduction-General Fund		-491,800
Mandated Expenditure Reductions		-579,300
Mandated Allotments	32,400	150,000
Total General Fund	14,305,200	11,952,700
Restricted Fund		
Balance Forward	3,256,253	3,545,168
Current Receipts	2,005,146	3,201,239
Non-Revenue Receipts	7,103,000	6,696,876
Fund Transfers	-200,000	
Total Restricted Fund	12,164,399	13,443,284
Federal Fund		
Current Receipts	2,702,889	2,373,820
Non-Revenue Receipts	-161,672	39,182
Total Federal Fund	2,541,216	2,413,003
TOTAL SOURCE OF FUNDS	29,010,816	27,808,987
EXPENDITURES BY CLASS		
Personnel Costs	17,484,501	15,875,198
Operating Expenses	2,611,514	2,459,518
Grants Loans Benefits	5,369,632	5,668,730
TOTAL EXPENDITURES BY CLASS	25,465,648	24,003,447
EXPENDITURES BY FUND SOURCE		
General Fund	14,305,200	11,952,700
Restricted Fund	8,619,231	9,637,744
Federal Fund	2,541,216	2,413,003
TOTAL EXPENDITURES BY FUND SOURCE	25,465,648	24,003,447
EXPENDITURES BY UNIT		
Administrative Services	3,160,635	2,738,186
Criminal Services	8,714,671	8,146,809
Advocacy Services	4,402,373	3,884,612
Civil Services	2,874,449	2,469,273
Uninsured Employers Fund	6,313,518	6,764,566
TOTAL EXPENDITURES BY UNIT	25,465,648	24,003,447

**General Government
Commonwealth's Attorneys**

	Actual FY 2008	Actual FY 2009
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	32,558,100	33,147,800
Salary and Health Insurance Adjustments	589,700	87,000
Budget Reduction-General Fund		-1,325,900
Total General Fund	33,147,800	31,908,900
Restricted Fund		
Balance Forward	363,610	548,918
Current Receipts	434,479	1,413,920
Non-Revenue Receipts		196,935
Total Restricted Fund	798,089	2,159,774
Federal Fund		
Current Receipts	40,751	64,039
Non-Revenue Receipts	96,158	42,354
Total Federal Fund	136,910	106,393
TOTAL SOURCE OF FUNDS	34,082,799	34,175,067
EXPENDITURES BY CLASS		
Personnel Costs	29,438,219	29,882,858
Operating Expenses	4,085,136	3,689,348
Grants Loans Benefits	10,524	3,366
TOTAL EXPENDITURES BY CLASS	33,533,880	33,575,572
EXPENDITURES BY FUND SOURCE		
General Fund	33,147,799	31,872,314
Restricted Fund	249,171	1,596,865
Federal Fund	136,910	106,393
TOTAL EXPENDITURES BY FUND SOURCE	33,533,880	33,575,572
EXPENDITURES BY UNIT		
Commonwealth's Attorneys	33,533,880	33,575,572
TOTAL EXPENDITURES BY UNIT	33,533,880	33,575,572

**General Government
County Attorneys**

	Actual FY 2008	Actual FY 2009
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	27,752,300	28,153,200
Salary and Health Insurance Adjustments	700,900	16,000
Budget Reduction-General Fund	-300,000	-1,126,100
Total General Fund	28,153,200	27,043,100
Restricted Fund		
Balance Forward	427,692	422,655
Current Receipts	84,145	106,214
Non-Revenue Receipts		648,753
Fund Transfers	-17,468	
Total Restricted Fund	494,369	1,177,623
Federal Fund		
Current Receipts	375,653	550,166
Non-Revenue Receipts	64,810	-117,955
Total Federal Fund	440,463	432,210
TOTAL SOURCE OF FUNDS	29,088,032	28,652,934
EXPENDITURES BY CLASS		
Personnel Costs	27,383,079	27,422,101
Operating Expenses	1,282,297	884,131
TOTAL EXPENDITURES BY CLASS	28,665,376	28,306,232
EXPENDITURES BY FUND SOURCE		
General Fund	28,153,200	27,079,600
Restricted Fund	71,713	794,421
Federal Fund	440,463	432,210
TOTAL EXPENDITURES BY FUND SOURCE	28,665,376	28,306,232
EXPENDITURES BY UNIT		
County Attorneys	28,665,376	28,306,232
TOTAL EXPENDITURES BY UNIT	28,665,376	28,306,232

**General Government
Treasury**

	Actual FY 2008	Actual FY 2009
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	2,210,400	1,927,600
Salary and Health Insurance Adjustments	24,700	
Budget Reduction-General Fund	-44,700	-73,600
Mandated Expenditure Reductions		-86,700
Total General Fund	2,190,400	1,767,300
Restricted Fund		
Balance Forward	61,669	160,966
Non-Revenue Receipts	753,100	785,300
Fund Transfers	-15,100	
Total Restricted Fund	799,669	946,266
Road Fund		
Regular Appropriation	250,000	250,000
Total Road Fund	250,000	250,000
TOTAL SOURCE OF FUNDS	3,240,069	2,963,566
EXPENDITURES BY CLASS		
Personnel Costs	2,375,913	2,334,595
Operating Expenses	573,510	440,439
Construction	13,482	59
TOTAL EXPENDITURES BY CLASS	2,962,906	2,775,094
EXPENDITURES BY FUND SOURCE		
General Fund	2,115,116	1,765,798
Restricted Fund	638,702	759,306
Road Fund	209,086	249,988
TOTAL EXPENDITURES BY FUND SOURCE	2,962,906	2,775,094
EXPENDITURES BY UNIT		
General Administration and Support	1,666,531	1,398,900
Disbursements and Accounting	657,671	616,887
Abandoned Property Administration	638,702	759,306
TOTAL EXPENDITURES BY UNIT	2,962,906	2,775,094

**General Government
Agriculture**

SOURCE OF FUNDS	Actual FY 2008	Actual FY 2009
General Fund		
Regular Appropriation	21,529,700	20,258,700
Salary and Health Insurance Adjustments	200,800	
Special Appropriation	400,000	
Continuing Approp.-General Fund	402,930	156,345
Budget Reduction-General Fund	-350,000	-773,900
Mandated Expenditure Reductions		-911,600
Total General Fund	22,183,430	18,729,545
Restricted Fund		
Balance Forward	4,715,514	3,436,890
Current Receipts	4,803,937	4,564,565
Non-Revenue Receipts	1,862,163	1,756,878
Fund Transfers	-718,000	
Total Restricted Fund	10,663,616	9,758,334
Federal Fund		
Current Receipts	4,009,236	5,656,357
Non-Revenue Receipts	-174,663	-649,204
Total Federal Fund	3,834,573	5,007,153
TOTAL SOURCE OF FUNDS	36,681,619	33,495,033
EXPENDITURES BY CLASS		
Personnel Costs	18,254,531	16,327,879
Operating Expenses	7,107,468	5,909,180
Grants Loans Benefits	5,564,614	5,454,916
Capital Outlay	1,697,790	935,148
Construction	1,800	732,468
TOTAL EXPENDITURES BY CLASS	32,626,204	29,359,593
EXPENDITURES BY FUND SOURCE		
General Fund	21,564,905	18,476,270
Restricted Fund	7,226,725	5,876,169
Federal Fund	3,834,573	5,007,153
TOTAL EXPENDITURES BY FUND SOURCE	32,626,204	29,359,593
EXPENDITURES BY UNIT		
Strategic Planning and Administration	3,764,136	3,461,255
Motor Fuel Inspection and Testing	1,331,891	1,296,553
Consumer and Environmental Programs	12,799,635	11,828,034
State Veterinarian	4,424,533	3,550,458
Animal Control	249,733	130,327
Universities	956,745	798,700
Market Promotion and Protection	86,132	83,996
Mexico Office	100,000	100,000
Farmland Preservation	1,800	732,468
Agriculture Marketing and Product Promotion	8,594,791	7,058,985
Small Winery Support Fund	316,805	318,813
TOTAL EXPENDITURES BY UNIT	32,626,204	29,359,593

**General Government
Auditor of Public Accounts**

	Actual FY 2008	Actual FY 2009
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	5,828,300	5,369,800
Salary and Health Insurance Adjustments	91,600	
Budget Reduction-General Fund	-75,000	-205,100
Mandated Expenditure Reductions		-241,600
Total General Fund	5,844,900	4,923,100
Restricted Fund		
Balance Forward	7,535	48
Current Receipts	4,306,121	5,144,022
Total Restricted Fund	4,313,656	5,144,071
TOTAL SOURCE OF FUNDS	10,158,556	10,067,171
EXPENDITURES BY CLASS		
Personnel Costs	9,132,112	8,901,504
Operating Expenses	1,026,395	1,165,631
TOTAL EXPENDITURES BY CLASS	10,158,508	10,067,135
EXPENDITURES BY FUND SOURCE		
General Fund	5,844,900	4,923,100
Restricted Fund	4,313,608	5,144,035
TOTAL EXPENDITURES BY FUND SOURCE	10,158,508	10,067,135
EXPENDITURES BY UNIT		
Auditor of Public Accounts	1,306,900	1,182,900
Financial Audit	7,094,308	7,380,035
Technology and Specialized Audits	1,757,300	1,504,200
TOTAL EXPENDITURES BY UNIT	10,158,508	10,067,135

**General Government
Personnel Board**

	Actual FY 2008	Actual FY 2009
SOURCE OF FUNDS		
Restricted Fund		
Balance Forward	65,295	21,659
Current Receipts	767,738	742,693
Fund Transfers	-65,000	
Total Restricted Fund	768,033	764,353
TOTAL SOURCE OF FUNDS	768,033	764,353
EXPENDITURES BY CLASS		
Personnel Costs	649,980	647,671
Operating Expenses	96,393	90,066
Capital Outlay		13,758
Construction		4,074
TOTAL EXPENDITURES BY CLASS	746,373	755,571
EXPENDITURES BY FUND SOURCE		
Restricted Fund	746,373	755,571
TOTAL EXPENDITURES BY FUND SOURCE	746,373	755,571
EXPENDITURES BY UNIT		
Personnel Board	746,373	755,571
TOTAL EXPENDITURES BY UNIT	746,373	755,571

**General Government
Kentucky Retirement Systems**

	Actual FY 2008	Actual FY 2009
SOURCE OF FUNDS		
Restricted Fund		
Balance Forward	1,752,539	2,058,319
Current Receipts		3,381
Non-Revenue Receipts	22,500,660	23,847,280
Total Restricted Fund	24,253,200	25,908,981
TOTAL SOURCE OF FUNDS	24,253,200	25,908,981
EXPENDITURES BY CLASS		
Personnel Costs	17,922,753	18,670,118
Operating Expenses	4,255,535	3,224,264
Grants Loans Benefits	-14	15,249
Capital Outlay	46,266	5,031
Construction	-29,660	1,309,778
TOTAL EXPENDITURES BY CLASS	22,194,880	23,224,443
EXPENDITURES BY FUND SOURCE		
Restricted Fund	22,194,880	23,224,443
TOTAL EXPENDITURES BY FUND SOURCE	22,194,880	23,224,443
EXPENDITURES BY UNIT		
Kentucky Retirement Systems	22,194,880	23,224,443
TOTAL EXPENDITURES BY UNIT	22,194,880	23,224,443

**General Government
Occupational & Professional Boards & Commissions**

SOURCE OF FUNDS	Actual FY 2008	Actual FY 2009
Restricted Fund		
Balance Forward	20,551,132	16,323,010
Current Receipts	19,133,074	21,096,600
Non-Revenue Receipts		50
Fund Transfers	-5,550,000	-3,709,600
Total Restricted Fund	34,134,207	33,710,061
TOTAL SOURCE OF FUNDS	34,134,207	33,710,061
EXPENDITURES BY CLASS		
Personnel Costs	13,022,269	13,288,291
Operating Expenses	4,082,708	3,913,315
Grants Loans Benefits	682,921	588,401
Capital Outlay	3,718	64,169
Construction	19,579	14,298
TOTAL EXPENDITURES BY CLASS	17,811,196	17,868,475
EXPENDITURES BY FUND SOURCE		
Restricted Fund	17,811,196	17,868,475
TOTAL EXPENDITURES BY FUND SOURCE	17,811,196	17,868,475
EXPENDITURES BY UNIT		
Accountancy	506,639	389,886
Certification of Alcohol and Drug Counselors	59,522	53,544
Architects	362,800	364,414
Certification for Professional Art Therapists	6,907	6,698
Auctioneers	361,674	343,061
Barbering	276,677	297,176
Chiropractic Examiners	226,055	235,279
Dentistry	608,089	697,500
Licensure & Cert. for Dietitians & Nutritionists	60,837	44,020
Embalmers and Funeral Directors	380,031	357,553
Licensure for Prof. Engineers and Land Surveyors	1,160,668	1,150,881
Certification of Fee-Based Pastoral Counselors	1,567	2,624
Registration for Professional Geologists	86,560	81,019
Hairdressers and Cosmetologists	991,974	1,055,962
Specialists in Hearing Instruments	68,189	45,632
Interpreters for the Deaf and Hard of Hearing	20,595	23,813
Examiners & Registration of Landscape Architects	56,846	70,191
Licensure of Marriage and Family Therapists	59,698	54,717
Licensure for Massage Therapy	65,491	91,479
Medical Licensure	2,348,126	2,507,563
Nursing	4,308,808	4,544,434
Licensure for Nursing Home Administrators	38,472	36,642
Licensure for Occupational Therapy	70,450	67,813
Ophthalmic Dispensers	48,763	36,568
Optometric Examiners	166,196	182,816
Pharmacy	1,074,667	1,113,171
Physical Therapy	299,801	340,303
Podiatry	17,915	23,199
Private Investigators	46,925	64,958
Licensed Professional Counselors	80,498	87,722
Proprietary Education	130,216	191,674
Examiners of Psychology	144,710	169,222
Real Estate Appraisers	568,894	558,676
Real Estate Commission	2,574,544	1,960,912

Respiratory Care	159,989	171,102
Social Work	107,037	156,952
Speech-Language Pathology and Audiology	107,926	106,740
Veterinary Examiners	156,422	182,544
TOTAL EXPENDITURES BY UNIT	<u>17,811,196</u>	<u>17,868,475</u>

**General Government
Kentucky River Authority**

	Actual FY 2008	Actual FY 2009
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	1,978,800	304,700
Salary and Health Insurance Adjustments	2,900	
Budget Reduction-General Fund	-9,000	-11,600
Mandated Expenditure Reductions		-13,700
Total General Fund	1,972,700	279,400
Restricted Fund		
Balance Forward	1,621,723	1,416,030
Current Receipts	1,637,891	2,719,304
Non-Revenue Receipts		60,000
Total Restricted Fund	3,259,614	4,195,335
TOTAL SOURCE OF FUNDS	5,232,314	4,474,735
EXPENDITURES BY CLASS		
Personnel Costs	618,882	565,266
Operating Expenses	147,537	135,528
Grants Loans Benefits	208,412	198,125
Debt Service	710,000	993,691
Capital Outlay	500,000	
Construction	250	4,900
TOTAL EXPENDITURES BY CLASS	2,185,083	1,897,511
EXPENDITURES BY FUND SOURCE		
General Fund	341,499	276,488
Restricted Fund	1,843,584	1,621,023
TOTAL EXPENDITURES BY FUND SOURCE	2,185,083	1,897,511
EXPENDITURES BY UNIT		
General Operations	1,130,749	627,332
Locks and Dams Construction/Maintenance	710,000	993,691
Locks and Dams Operations	344,333	276,488
TOTAL EXPENDITURES BY UNIT	2,185,083	1,897,511

**General Government
School Facilities Construction Commission**

	Actual FY 2008	Actual FY 2009
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	117,974,500	109,623,000
Budget Reduction-General Fund		-4,600,000
Total General Fund	117,974,500	105,023,000
TOTAL SOURCE OF FUNDS	117,974,500	105,023,000
EXPENDITURES BY CLASS		
Personnel Costs	270,755	267,439
Operating Expenses	24,765	24,260
Grants Loans Benefits	4,983,111	
Debt Service	102,950,251	103,988,874
TOTAL EXPENDITURES BY CLASS	108,228,883	104,280,574
EXPENDITURES BY FUND SOURCE		
General Fund	108,228,883	104,280,574
TOTAL EXPENDITURES BY FUND SOURCE	108,228,883	104,280,574
EXPENDITURES BY UNIT		
School Facilities Construction Commission	108,173,154	104,280,574
Education Technology	55,729	
TOTAL EXPENDITURES BY UNIT	108,228,883	104,280,574

**General Government
Teachers' Retirement System**

	Actual FY 2008	Actual FY 2009
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	183,323,100	177,360,200
Total General Fund	183,323,100	177,360,200
Restricted Fund		
Balance Forward	2,211,848	2,862,217
Current Receipts	139	-1,484
Non-Revenue Receipts	8,203,000	7,462,197
Total Restricted Fund	10,414,988	10,322,930
TOTAL SOURCE OF FUNDS	193,738,088	187,683,130
EXPENDITURES BY CLASS		
Personnel Costs	6,341,858	7,043,705
Operating Expenses	1,210,913	1,160,341
Grants Loans Benefits	183,323,100	177,360,200
TOTAL EXPENDITURES BY CLASS	190,875,871	185,564,246
EXPENDITURES BY FUND SOURCE		
General Fund	183,323,100	177,360,200
Restricted Fund	7,552,771	8,204,046
TOTAL EXPENDITURES BY FUND SOURCE	190,875,871	185,564,246
EXPENDITURES BY UNIT		
Teachers' Retirement System	190,875,871	185,564,246
TOTAL EXPENDITURES BY UNIT	190,875,871	185,564,246

**General Government
Judgments**

	Actual FY 2008	Actual FY 2009
SOURCE OF FUNDS		
General Fund		
Continuing Approp.-General Fund	35,082	291,978
Mandated Allotments	1,275,000	130,000
Total General Fund	1,310,082	421,978
TOTAL SOURCE OF FUNDS	1,310,082	421,978
EXPENDITURES BY CLASS		
Personnel Costs		5,824
Operating Expenses	1,018,103	415,179
TOTAL EXPENDITURES BY CLASS	1,018,103	421,003
EXPENDITURES BY FUND SOURCE		
General Fund	1,018,103	421,003
TOTAL EXPENDITURES BY FUND SOURCE	1,018,103	421,003
EXPENDITURES BY UNIT		
Judgments	1,018,103	421,003
TOTAL EXPENDITURES BY UNIT	1,018,103	421,003

General Government
Appropriations Not Otherwise Classified

	Actual FY 2008	Actual FY 2009
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	3,917,500	6,267,500
Budget Reduction-General Fund		-250,700
Mandated Allotments	9,350,000	8,300,000
Total General Fund	13,267,500	14,316,800
TOTAL SOURCE OF FUNDS	13,267,500	14,316,800
EXPENDITURES BY CLASS		
Personnel Costs	9,008,923	9,810,892
Operating Expenses	2,589,494	2,775,532
Grants Loans Benefits	2,500	2,500
TOTAL EXPENDITURES BY CLASS	11,600,917	12,588,925
EXPENDITURES BY FUND SOURCE		
General Fund	11,600,917	12,588,925
TOTAL EXPENDITURES BY FUND SOURCE	11,600,917	12,588,925
EXPENDITURES BY UNIT		
Attorney General Expense	171,363	351,056
Board of Claims Award	289,514	415,226
Guardian Ad Litem	8,797,827	9,416,839
Prior Year Claims	318,966	837,978
Unredeemed Checks Refunded	912,280	717,130
Involuntary Commitments-ICF/MR	39,732	35,320
Frankfort In Lieu of Taxes	195,000	195,000
Frankfort Cemetery	2,500	2,500
Survivor Benefits	727,593	407,677
Med Malpractice Liability Ins Reimb	85,238	143,724
Blanket Employee Bonds	60,900	66,472
TOTAL EXPENDITURES BY UNIT	11,600,917	12,588,925

Economic Development

	Actual FY 2008	Actual FY 2009
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	30,446,100	25,877,000
Salary and Health Insurance Adjustments	57,300	
Special Appropriation	22,366,800	
Continuing Approp.-General Fund	10,376,156	25,978,541
Budget Reduction-General Fund	-1,371,300	-990,200
Mandated Expenditure Reductions		-1,120,200
Total General Fund	61,875,056	49,745,141
Restricted Fund		
Balance Forward	3,513,973	1,093,322
Current Receipts	4,196,593	3,011,183
Non-Revenue Receipts	674,708	17,137
Fund Transfers	-4,139,500	
Total Restricted Fund	4,245,775	4,121,643
Federal Fund		
Balance Forward	30,962	37,485
Current Receipts	161,767	135,681
Total Federal Fund	192,729	173,166
TOTAL SOURCE OF FUNDS	66,313,560	54,039,951
EXPENDITURES BY CLASS		
Personnel Costs	10,931,195	9,622,532
Operating Expenses	2,026,318	2,090,921
Grants Loans Benefits	18,395,014	19,793,393
Debt Service	7,160,500	
Capital Outlay	-1,677	
TOTAL EXPENDITURES BY CLASS	38,511,351	31,506,847
EXPENDITURES BY FUND SOURCE		
General Fund	35,203,654	28,825,473
Restricted Fund	3,152,452	2,537,855
Federal Fund	155,244	143,518
TOTAL EXPENDITURES BY FUND SOURCE	38,511,351	31,506,847
EXPENDITURES BY UNIT		
Secretary	19,740,741	13,631,058
Business Development	6,349,520	5,050,340
Financial Incentives	12,421,089	12,825,448
TOTAL EXPENDITURES BY UNIT	38,511,351	31,506,847

**Economic Development
Secretary**

	Actual FY 2008	Actual FY 2009
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	20,727,031	15,585,916
Salary and Health Insurance Adjustments	18,200	
Budget Reduction-General Fund	-1,321,300	-500,200
Mandated Expenditure Reductions		-901,400
Reorganization Adjustment		-363,100
Total General Fund	19,423,931	13,821,216
Restricted Fund		
Balance Forward	2,620,871	621,307
Current Receipts	1,188,038	158,739
Non-Revenue Receipts	200,000	215,000
Fund Transfers	-2,728,700	
Total Restricted Fund	1,280,210	995,047
TOTAL SOURCE OF FUNDS	20,704,142	14,816,263
EXPENDITURES BY CLASS		
Personnel Costs	3,476,580	3,386,631
Operating Expenses	1,213,037	1,379,666
Grants Loans Benefits	14,026,800	8,864,760
Debt Service	1,026,000	
Capital Outlay	-1,677	
TOTAL EXPENDITURES BY CLASS	19,740,741	13,631,058
EXPENDITURES BY FUND SOURCE		
General Fund	19,081,837	13,628,719
Restricted Fund	658,903	2,338
TOTAL EXPENDITURES BY FUND SOURCE	19,740,741	13,631,058
EXPENDITURES BY UNIT		
Executive Policy & Management	1,868,897	2,364,750
Commercialization & Innovation	16,218,813	9,539,773
Administration and Support	1,653,029	1,726,534
TOTAL EXPENDITURES BY UNIT	19,740,741	13,631,058

**Economic Development
Business Development**

	Actual FY 2008	Actual FY 2009
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	5,704,068	5,104,684
Salary and Health Insurance Adjustments	24,600	
Budget Reduction-General Fund	-50,000	-490,000
Mandated Expenditure Reductions		-218,800
Reorganization Adjustment		363,100
Total General Fund	5,678,668	4,758,984
Restricted Fund		
Balance Forward	779,450	181,963
Non-Revenue Receipts	974,708	302,137
Fund Transfers	-710,800	
Total Restricted Fund	1,043,359	484,101
Federal Fund		
Balance Forward	30,962	37,485
Current Receipts	161,767	135,681
Total Federal Fund	192,729	173,166
TOTAL SOURCE OF FUNDS	6,914,757	5,416,252
EXPENDITURES BY CLASS		
Personnel Costs	5,640,140	4,426,166
Operating Expenses	709,379	624,173
TOTAL EXPENDITURES BY CLASS	6,349,520	5,050,340
EXPENDITURES BY FUND SOURCE		
General Fund	5,332,880	4,756,119
Restricted Fund	861,395	150,702
Federal Fund	155,244	143,518
TOTAL EXPENDITURES BY FUND SOURCE	6,349,520	5,050,340
EXPENDITURES BY UNIT		
Executive Policy & Management	2,402,726	1,946,850
Regional Offices	1,172,131	787,752
Procurement Assistance	304,820	346,090
Research	823,168	724,800
Small and Minority Business	863,267	551,757
International Trade	783,404	693,090
TOTAL EXPENDITURES BY UNIT	6,349,520	5,050,340

**Economic Development
Financial Incentives**

	Actual FY 2008	Actual FY 2009
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	4,015,000	5,186,400
Salary and Health Insurance Adjustments	14,500	
Special Appropriation	22,366,800	
Continuing Approp.-General Fund	10,376,156	25,978,541
Total General Fund	36,772,456	31,164,941
Restricted Fund		
Balance Forward	113,651	290,051
Current Receipts	3,008,554	2,852,443
Non-Revenue Receipts	-500,000	-500,000
Fund Transfers	-700,000	
Total Restricted Fund	1,922,205	2,642,495
TOTAL SOURCE OF FUNDS	38,694,661	33,807,436
EXPENDITURES BY CLASS		
Personnel Costs	1,814,474	1,809,733
Operating Expenses	103,900	87,081
Grants Loans Benefits	4,368,214	10,928,633
Debt Service	6,134,500	
TOTAL EXPENDITURES BY CLASS	12,421,089	12,825,448
EXPENDITURES BY FUND SOURCE		
General Fund	10,788,936	10,440,634
Restricted Fund	1,632,153	2,384,814
TOTAL EXPENDITURES BY FUND SOURCE	12,421,089	12,825,448
EXPENDITURES BY UNIT		
Financial Incentives	7,512,353	4,122,814
Bluegrass State Skills	4,908,736	8,702,634
TOTAL EXPENDITURES BY UNIT	12,421,089	12,825,448

Department of Education

	<u>Actual FY 2008</u>	<u>Actual FY 2009</u>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	3,827,289,100	3,844,755,900
Salary and Health Insurance Adjustments	605,800	
Special Appropriation	300,000	
Continuing Approp.-General Fund	20,700,080	3,917,258
Budget Reduction-General Fund	-11,554,700	-7,073,000
Mandated Expenditure Reductions		-13,987,300
Other	310,250	
Total General Fund	<u>3,837,650,530</u>	<u>3,827,612,858</u>
Tobacco Fund		
Tobacco Settlement - Phase I	1,508,400	1,525,000
Continuing Approp.-Tobacco Settlement	1,258,794	598,037
Other	100,000	527,529
Total Tobacco Fund	<u>2,867,194</u>	<u>2,650,566</u>
Restricted Fund		
Balance Forward	2,126,187	3,109,379
Current Receipts	1,087,276	1,282,055
Non-Revenue Receipts	6,223,307	1,497,657
Fund Transfers	-294,900	
Total Restricted Fund	<u>9,141,871</u>	<u>5,889,092</u>
Federal Fund		
Current Receipts	676,669,909	729,553,542
Non-Revenue Receipts	30,002,057	-24,020,789
ARRA Receipts		854,184
Total Federal Fund	<u>706,671,967</u>	<u>706,386,936</u>
TOTAL SOURCE OF FUNDS	<u>4,556,331,562</u>	<u>4,542,539,454</u>
EXPENDITURES BY CLASS		
Personnel Costs	73,064,007	67,817,937
Operating Expenses	32,863,471	28,266,098
Grants Loans Benefits	4,367,332,736	4,400,826,467
Debt Service	7,625,000	
Capital Outlay	53,622	161,376
Construction	225	10,598
TOTAL EXPENDITURES BY CLASS	<u>4,480,939,062</u>	<u>4,497,082,477</u>
EXPENDITURES BY FUND SOURCE		
General Fund	3,765,965,447	3,784,728,491
Tobacco Fund	2,269,156	1,764,102
Restricted Fund	6,032,491	4,202,946
Federal Fund	706,671,967	706,386,936
TOTAL EXPENDITURES BY FUND SOURCE	<u>4,480,939,062</u>	<u>4,497,082,477</u>
EXPENDITURES BY UNIT		
Executive Policy and Management	679,800	662,900
Operations and Support Services	64,214,103	50,623,618
Learning and Results Services	1,527,946,022	1,501,713,984
Support Education Excellence in Kentucky (SEEK)	2,888,099,137	2,944,081,974
TOTAL EXPENDITURES BY UNIT	<u>4,480,939,062</u>	<u>4,497,082,477</u>

**Department of Education
Executive Policy and Management**

	Actual FY 2008	Actual FY 2009
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	679,800	702,600
Budget Reduction-General Fund		-27,600
Mandated Expenditure Reductions		-12,100
Total General Fund	679,800	662,900
TOTAL SOURCE OF FUNDS	679,800	662,900
EXPENDITURES BY CLASS		
Personnel Costs	569,700	564,600
Operating Expenses	110,100	98,300
TOTAL EXPENDITURES BY CLASS	679,800	662,900
EXPENDITURES BY FUND SOURCE		
General Fund	679,800	662,900
TOTAL EXPENDITURES BY FUND SOURCE	679,800	662,900
EXPENDITURES BY UNIT		
Commissioner's Office	573,000	569,300
Kentucky Board of Education	106,800	93,600
TOTAL EXPENDITURES BY UNIT	679,800	662,900

**Department of Education
Operations and Support Services**

	Actual FY 2008	Actual FY 2009
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	56,074,400	46,275,400
Salary and Health Insurance Adjustments	59,000	
Budget Reduction-General Fund		-337,300
Mandated Expenditure Reductions		-546,600
Reorganization Adjustment	-711,600	
Total General Fund	55,421,800	45,391,500
Restricted Fund		
Balance Forward	1,058,072	1,654,954
Current Receipts	189,536	182,777
Non-Revenue Receipts	5,674,026	504,993
Fund Transfers	-154,900	
Total Restricted Fund	6,766,735	2,342,725
Federal Fund		
Current Receipts	4,910,077	3,886,346
Non-Revenue Receipts	43,444	-245,255
Total Federal Fund	4,953,522	3,641,091
TOTAL SOURCE OF FUNDS	67,142,057	51,375,316
EXPENDITURES BY CLASS		
Personnel Costs	13,781,803	7,051,389
Operating Expenses	17,245,754	17,419,392
Grants Loans Benefits	25,536,554	26,145,972
Debt Service	7,625,000	
Capital Outlay	24,990	
Construction		6,864
TOTAL EXPENDITURES BY CLASS	64,214,103	50,623,618
EXPENDITURES BY FUND SOURCE		
General Fund	54,148,800	45,391,500
Restricted Fund	5,111,780	1,591,027
Federal Fund	4,953,522	3,641,091
TOTAL EXPENDITURES BY FUND SOURCE	64,214,103	50,623,618
EXPENDITURES BY UNIT		
Deputy Commissioner	302,100	272,200
Internal Administration and Support	30,954,866	5,435,481
Education Technology	31,650,915	43,708,150
Legal, Legislative and Communication Services	1,306,221	1,207,786
TOTAL EXPENDITURES BY UNIT	64,214,103	50,623,618

**Department of Education
Learning and Results Services**

SOURCE OF FUNDS	Actual FY 2008	Actual FY 2009
General Fund		
Regular Appropriation	839,939,300	839,471,500
Salary and Health Insurance Adjustments	546,800	
Special Appropriation	300,000	
Continuing Approp.-General Fund	20,700,080	3,917,258
Budget Reduction-General Fund	-11,554,700	-6,708,100
Reorganization Adjustment	711,600	
Mandated Expenditure Reductions		-13,428,600
Other	582,240	
Total General Fund	851,225,320	823,252,058
Tobacco Fund		
Tobacco Settlement - Phase I	1,508,400	1,525,000
Continuing Approp.-Tobacco Settlement	1,258,794	598,037
Other	100,000	527,529
Total Tobacco Fund	2,867,194	2,650,566
Restricted Fund		
Balance Forward	1,068,115	1,454,425
Current Receipts	897,740	1,099,277
Non-Revenue Receipts	549,280	992,664
Fund Transfers	-140,000	
Total Restricted Fund	2,375,136	3,546,367
Federal Fund		
Current Receipts	671,759,831	725,667,196
Non-Revenue Receipts	29,958,613	-23,775,534
ARRA Receipts		854,184
Total Federal Fund	701,718,445	702,745,845
TOTAL SOURCE OF FUNDS	1,558,186,095	1,532,194,837
EXPENDITURES BY CLASS		
Personnel Costs	58,712,503	60,201,947
Operating Expenses	15,507,617	10,748,406
Grants Loans Benefits	1,453,697,044	1,430,598,521
Capital Outlay	28,632	161,376
Construction	225	3,734
TOTAL EXPENDITURES BY CLASS	1,527,946,022	1,501,713,984
EXPENDITURES BY FUND SOURCE		
General Fund	823,037,710	794,592,117
Tobacco Fund	2,269,156	1,764,102
Restricted Fund	920,710	2,611,919
Federal Fund	701,718,445	702,745,845
TOTAL EXPENDITURES BY FUND SOURCE	1,527,946,022	1,501,713,984
EXPENDITURES BY UNIT		
Administration and Program Support	3,905,337	3,682,867
Special Instructional Services	454,834,334	460,191,206
Leadership and School Improvement	92,704,908	89,324,789
Assessment and Accountability	20,993,132	19,117,051
Teaching and Learning	141,755,017	111,970,694
Early Childhood Development	89,678,730	89,363,651
District Support Services	232,313,832	229,760,857
Local District Health Insurance	491,760,729	498,302,865
TOTAL EXPENDITURES BY UNIT	1,527,946,022	1,501,713,984

**Department of Education
Support Education Excellence in Kentucky (SEEK)**

	Actual FY 2008	Actual FY 2009
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	2,930,595,600	2,958,306,400
Other	-271,990	
Total General Fund	2,930,323,610	2,958,306,400
TOTAL SOURCE OF FUNDS	2,930,323,610	2,958,306,400
EXPENDITURES BY CLASS		
Grants Loans Benefits	2,888,099,137	2,944,081,974
TOTAL EXPENDITURES BY CLASS	2,888,099,137	2,944,081,974
EXPENDITURES BY FUND SOURCE		
General Fund	2,888,099,137	2,944,081,974
TOTAL EXPENDITURES BY FUND SOURCE	2,888,099,137	2,944,081,974
EXPENDITURES BY UNIT		
Base Funding	2,062,079,593	2,072,274,694
Pupil Transportation	214,752,800	214,752,799
Equalized Facilities	79,521,482	100,663,980
Tier I Equalization	157,490,952	174,666,660
National Board Certification Salary Supplement	2,448,000	2,744,992
State-Run Vocational Schools Reimbursement	23,289,010	23,289,000
Vocational Education Transportation	2,416,900	2,416,897
Local District Teachers' Retirement Match	346,100,400	353,272,952
TOTAL EXPENDITURES BY UNIT	2,888,099,137	2,944,081,974

Education and Workforce Development

	<u>Actual FY 2008</u>	<u>Actual FY 2009</u>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	89,564,500	80,075,400
Salary and Health Insurance Adjustments	1,096,100	
Current Year Appropriation	100,000	
Budget Reduction-General Fund	-944,500	-2,527,500
Mandated Expenditure Reductions		-1,676,200
Other	-310,250	
Total General Fund	<u>89,505,850</u>	<u>75,871,700</u>
Restricted Fund		
Balance Forward	6,296,775	9,021,441
Current Receipts	17,398,614	13,484,268
Non-Revenue Receipts	27,879,223	24,531,469
Fund Transfers	-3,190,300	
Total Restricted Fund	<u>48,384,314</u>	<u>47,037,180</u>
Federal Fund		
Balance Forward	2,083,162	3,849,556
Current Receipts	351,523,004	1,433,852,101
Non-Revenue Receipts	303,855,661	52,066,798
ARRA Receipts		2,130,089
Total Federal Fund	<u>657,461,828</u>	<u>1,491,898,544</u>
TOTAL SOURCE OF FUNDS	<u>795,351,992</u>	<u>1,614,807,424</u>
EXPENDITURES BY CLASS		
Personnel Costs	140,203,723	135,663,427
Operating Expenses	35,721,748	35,402,742
Grants Loans Benefits	602,889,734	1,414,691,009
Debt Service	1,907,000	
Capital Outlay	1,296,303	2,530,426
Construction	77,242	23,393
TOTAL EXPENDITURES BY CLASS	<u>782,095,752</u>	<u>1,588,311,000</u>
EXPENDITURES BY FUND SOURCE		
General Fund	89,120,606	75,833,211
Restricted Fund	39,362,872	37,944,193
Federal Fund	653,612,272	1,474,533,595
TOTAL EXPENDITURES BY FUND SOURCE	<u>782,095,752</u>	<u>1,588,311,000</u>
EXPENDITURES BY UNIT		
General Administration and Program Support	7,399,921	7,833,184
Deaf and Hard of Hearing	1,407,639	1,296,467
Kentucky Educational Television	18,092,566	15,745,997
Environmental Education Council	1,389,309	501,671
Libraries and Archives	19,259,428	16,484,088
Office for the Blind	10,947,088	11,102,033
Employment and Training	588,463,772	1,404,775,478
Career and Technical Education	62,700,295	61,900,045
Vocational Rehabilitation	61,011,570	59,571,725
Education Professional Standards Board	11,424,160	9,100,307
TOTAL EXPENDITURES BY UNIT	<u>782,095,752</u>	<u>1,588,311,000</u>

**Education and Workforce Development
General Administration and Program Support**

	Actual FY 2008	Actual FY 2009
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	2,425,200	3,249,200
Salary and Health Insurance Adjustments	42,700	
Budget Reduction-General Fund	-24,000	-124,100
Mandated Expenditure Reductions		-146,200
Total General Fund	2,443,900	2,978,900
Restricted Fund		
Balance Forward	540,825	685,497
Current Receipts	853	16,711
Non-Revenue Receipts	5,341,370	4,067,736
Fund Transfers	-371,300	
Total Restricted Fund	5,511,749	4,769,945
Federal Fund		
Current Receipts	129,750	125,346
Non-Revenue Receipts	20	-92
Total Federal Fund	129,770	125,254
TOTAL SOURCE OF FUNDS	8,085,419	7,874,100
EXPENDITURES BY CLASS		
Personnel Costs	5,921,763	6,215,048
Operating Expenses	1,218,786	1,091,328
Grants Loans Benefits	222,431	176,300
Capital Outlay	34,631	350,507
Construction	2,308	
TOTAL EXPENDITURES BY CLASS	7,399,921	7,833,184
EXPENDITURES BY FUND SOURCE		
General Fund	2,443,899	2,978,900
Restricted Fund	4,826,251	4,729,029
Federal Fund	129,770	125,254
TOTAL EXPENDITURES BY FUND SOURCE	7,399,921	7,833,184
EXPENDITURES BY UNIT		
Secretary	7,399,921	7,833,184
TOTAL EXPENDITURES BY UNIT	7,399,921	7,833,184

**Education and Workforce Development
Deaf and Hard of Hearing**

	Actual FY 2008	Actual FY 2009
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	933,000	929,000
Salary and Health Insurance Adjustments	5,000	
Current Year Appropriation	100,000	
Budget Reduction-General Fund	-8,000	-35,500
Mandated Expenditure Reductions		-41,800
Total General Fund	1,030,000	851,700
Restricted Fund		
Balance Forward	130,316	17,762
Current Receipts	403,885	427,043
Fund Transfers	-37,800	
Total Restricted Fund	496,401	444,805
TOTAL SOURCE OF FUNDS	1,526,401	1,296,505
EXPENDITURES BY CLASS		
Personnel Costs	978,575	829,057
Operating Expenses	417,601	465,342
Capital Outlay	11,463	
Construction		2,068
TOTAL EXPENDITURES BY CLASS	1,407,639	1,296,467
EXPENDITURES BY FUND SOURCE		
General Fund	929,000	851,700
Restricted Fund	478,639	444,767
TOTAL EXPENDITURES BY FUND SOURCE	1,407,639	1,296,467
EXPENDITURES BY UNIT		
Commission on the Deaf and Hard of Hearing	1,407,639	1,296,467
TOTAL EXPENDITURES BY UNIT	1,407,639	1,296,467

**Education and Workforce Development
Kentucky Educational Television**

	Actual FY 2008	Actual FY 2009
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	16,816,100	13,242,800
Salary and Health Insurance Adjustments	97,900	
Budget Reduction-General Fund	-305,700	-505,900
Mandated Expenditure Reductions		-595,900
Total General Fund	16,608,300	12,141,000
Restricted Fund		
Balance Forward		2,525,663
Current Receipts	6,206,453	1,905,101
Non-Revenue Receipts	38,538	18,060
Fund Transfers	-2,350,000	
Total Restricted Fund	3,894,992	4,448,824
Federal Fund		
Current Receipts	226,715	278,804
Non-Revenue Receipts	-111,777	387,466
Total Federal Fund	114,938	666,271
TOTAL SOURCE OF FUNDS	20,618,230	17,256,096
EXPENDITURES BY CLASS		
Personnel Costs	10,582,898	9,201,653
Operating Expenses	4,738,685	5,157,476
Grants Loans Benefits	438,121	347,700
Debt Service	1,907,000	
Capital Outlay	425,861	1,039,167
TOTAL EXPENDITURES BY CLASS	18,092,566	15,745,997
EXPENDITURES BY FUND SOURCE		
General Fund	16,608,300	12,141,000
Restricted Fund	1,369,328	2,938,726
Federal Fund	114,938	666,271
TOTAL EXPENDITURES BY FUND SOURCE	18,092,566	15,745,997
EXPENDITURES BY UNIT		
General Administration and Support	4,657,500	2,177,500
Broadcasting and Education	9,815,846	9,682,772
Engineering	3,619,219	3,885,725
TOTAL EXPENDITURES BY UNIT	18,092,566	15,745,997

**Education and Workforce Development
Environmental Education Council**

	<u>Actual FY 2008</u>	<u>Actual FY 2009</u>
SOURCE OF FUNDS		
Restricted Fund		
Balance Forward	110,441	161,970
Current Receipts	374,838	279,186
Non-Revenue Receipts	1,150,000	418,074
Fund Transfers	-84,000	
Total Restricted Fund	<u>1,551,279</u>	<u>859,231</u>
TOTAL SOURCE OF FUNDS	1,551,279	859,231
EXPENDITURES BY CLASS		
Personnel Costs	179,194	137,387
Operating Expenses	105,584	77,579
Grants Loans Benefits	1,104,530	286,704
TOTAL EXPENDITURES BY CLASS	<u>1,389,309</u>	<u>501,671</u>
EXPENDITURES BY FUND SOURCE		
Restricted Fund	1,389,309	501,671
TOTAL EXPENDITURES BY FUND SOURCE	<u>1,389,309</u>	<u>501,671</u>
EXPENDITURES BY UNIT		
Ky Environmental Education Council	1,389,309	501,671
TOTAL EXPENDITURES BY UNIT	<u>1,389,309</u>	<u>501,671</u>

**Education and Workforce Development
Libraries and Archives**

	Actual FY 2008	Actual FY 2009
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	14,689,300	12,930,300
Salary and Health Insurance Adjustments	88,600	
Budget Reduction-General Fund	-170,000	-421,700
Mandated Expenditure Reductions		-488,500
Total General Fund	14,607,900	12,020,100
Restricted Fund		
Balance Forward	497,121	469,935
Current Receipts	2,395,292	2,513,765
Fund Transfers	-347,200	
Total Restricted Fund	2,545,214	2,983,700
Federal Fund		
Balance Forward	123,550	68,905
Current Receipts	2,804,517	2,365,478
Total Federal Fund	2,928,067	2,434,384
TOTAL SOURCE OF FUNDS	20,081,182	17,438,185
EXPENDITURES BY CLASS		
Personnel Costs	7,112,606	6,343,014
Operating Expenses	3,268,204	2,860,351
Grants Loans Benefits	8,687,977	7,229,323
Capital Outlay	190,640	51,399
TOTAL EXPENDITURES BY CLASS	19,259,428	16,484,088
EXPENDITURES BY FUND SOURCE		
General Fund	14,324,987	12,020,100
Restricted Fund	2,075,278	2,242,890
Federal Fund	2,859,162	2,221,098
TOTAL EXPENDITURES BY FUND SOURCE	19,259,428	16,484,088
EXPENDITURES BY UNIT		
Libraries and Archives	10,727,368	9,360,807
Direct Local Aid	8,532,059	7,123,280
TOTAL EXPENDITURES BY UNIT	19,259,428	16,484,088

**Education and Workforce Development
Libraries and Archives
Libraries and Archives**

	Actual FY 2008	Actual FY 2009
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	7,382,900	6,754,900
Salary and Health Insurance Adjustments	88,600	
Budget Reduction-General Fund	-120,000	-257,900
Mandated Expenditure Reductions		-307,400
Total General Fund	7,351,500	6,189,600
Restricted Fund		
Balance Forward	284,393	66,917
Current Receipts	1,388,607	1,749,691
Non-Revenue Receipts	-67,203	
Fund Transfers	-16,000	
Total Restricted Fund	1,589,797	1,816,608
Federal Fund		
Balance Forward	122,233	65,222
Current Receipts	2,078,877	1,458,129
Total Federal Fund	2,201,110	1,523,351
TOTAL SOURCE OF FUNDS	11,142,408	9,529,560
EXPENDITURES BY CLASS		
Personnel Costs	7,112,606	6,343,014
Operating Expenses	3,147,663	2,797,504
Grants Loans Benefits	276,458	168,889
Capital Outlay	190,640	51,399
TOTAL EXPENDITURES BY CLASS	10,727,368	9,360,807
EXPENDITURES BY FUND SOURCE		
General Fund	7,068,600	6,189,600
Restricted Fund	1,522,880	1,453,533
Federal Fund	2,135,888	1,717,674
TOTAL EXPENDITURES BY FUND SOURCE	10,727,368	9,360,807
EXPENDITURES BY UNIT		
Administrative Services	3,276,000	2,883,104
Field Services	2,349,372	2,027,141
State Library Services	1,956,313	1,594,651
Public Records	3,145,682	2,855,910
TOTAL EXPENDITURES BY UNIT	10,727,368	9,360,807

**Education and Workforce Development
Libraries and Archives
Direct Local Aid**

	Actual FY 2008	Actual FY 2009
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	7,306,400	6,175,400
Budget Reduction-General Fund	-50,000	-163,800
Mandated Expenditure Reductions		-181,100
Total General Fund	7,256,400	5,830,500
Restricted Fund		
Balance Forward	212,728	403,018
Current Receipts	1,006,685	764,074
Non-Revenue Receipts	67,203	
Fund Transfers	-331,200	
Total Restricted Fund	955,417	1,167,092
Federal Fund		
Balance Forward	1,316	3,683
Current Receipts	725,640	907,349
Total Federal Fund	726,956	911,032
TOTAL SOURCE OF FUNDS	8,938,774	7,908,625
EXPENDITURES BY CLASS		
Operating Expenses	120,540	62,847
Grants Loans Benefits	8,411,518	7,060,433
TOTAL EXPENDITURES BY CLASS	8,532,059	7,123,280
EXPENDITURES BY FUND SOURCE		
General Fund	7,256,387	5,830,500
Restricted Fund	552,398	789,356
Federal Fund	723,273	503,423
TOTAL EXPENDITURES BY FUND SOURCE	8,532,059	7,123,280
EXPENDITURES BY UNIT		
Field Services	6,850,735	6,080,909
State Library Services	722,476	317,340
Public Records	958,848	725,030
TOTAL EXPENDITURES BY UNIT	8,532,059	7,123,280

**Education and Workforce Development
Office for the Blind**

	Actual FY 2008	Actual FY 2009
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	1,343,200	1,328,100
Salary and Health Insurance Adjustments	26,000	
Budget Reduction-General Fund	-41,100	-53,100
Total General Fund	1,328,100	1,275,000
Restricted Fund		
Balance Forward	758,511	1,862,764
Current Receipts	1,918,106	1,672,055
Total Restricted Fund	2,676,617	3,534,819
Federal Fund		
Current Receipts	8,720,856	8,569,565
Non-Revenue Receipts	84,278	-210,813
Total Federal Fund	8,805,134	8,358,751
TOTAL SOURCE OF FUNDS	12,809,852	13,168,570
EXPENDITURES BY CLASS		
Personnel Costs	6,269,399	6,010,318
Operating Expenses	1,503,317	1,513,274
Grants Loans Benefits	3,169,162	3,538,829
Capital Outlay	3,642	34,211
Construction	1,566	5,399
TOTAL EXPENDITURES BY CLASS	10,947,088	11,102,033
EXPENDITURES BY FUND SOURCE		
General Fund	1,328,100	1,275,000
Restricted Fund	813,853	1,468,281
Federal Fund	8,805,134	8,358,751
TOTAL EXPENDITURES BY FUND SOURCE	10,947,088	11,102,033
EXPENDITURES BY UNIT		
General Blind Services	9,338,214	9,237,253
Business Enterprise Program	726,631	867,166
Center for Independent Living	556,727	598,277
Assistive Technology Service	325,515	399,335
TOTAL EXPENDITURES BY UNIT	10,947,088	11,102,033

**Education and Workforce Development
Employment and Training**

	Actual FY 2008	Actual FY 2009
SOURCE OF FUNDS		
Restricted Fund		
Balance Forward	2,255,755	321,926
Current Receipts	716,985	789,062
Non-Revenue Receipts	2,393,184	1,013,010
Total Restricted Fund	5,365,926	2,123,999
Federal Fund		
Balance Forward	1,959,611	3,780,650
Current Receipts	281,505,231	1,361,990,373
Non-Revenue Receipts	303,735,579	52,601,635
ARRA Receipts		2,130,089
Total Federal Fund	587,200,422	1,420,502,749
TOTAL SOURCE OF FUNDS	592,566,348	1,422,626,748
EXPENDITURES BY CLASS		
Personnel Costs	37,132,020	37,449,964
Operating Expenses	9,436,264	11,879,479
Grants Loans Benefits	541,633,104	1,354,652,600
Capital Outlay	209,981	788,070
Construction	52,400	5,363
TOTAL EXPENDITURES BY CLASS	588,463,772	1,404,775,478
EXPENDITURES BY FUND SOURCE		
Restricted Fund	5,044,000	1,360,782
Federal Fund	583,419,772	1,403,414,695
TOTAL EXPENDITURES BY FUND SOURCE	588,463,772	1,404,775,478
EXPENDITURES BY UNIT		
Employer and Placement Services	25,988,557	20,041,154
Unemployment Insurance	518,532,830	1,323,985,245
Workforce Investment Act	43,942,384	60,749,078
TOTAL EXPENDITURES BY UNIT	588,463,772	1,404,775,478

**Education and Workforce Development
Career and Technical Education**

	Actual FY 2008	Actual FY 2009
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	29,894,500	26,628,300
Salary and Health Insurance Adjustments	758,200	
Budget Reduction-General Fund		-532,600
Other	-310,250	
Total General Fund	30,342,450	26,095,700
Restricted Fund		
Balance Forward	1,261,565	1,520,608
Current Receipts	1,486,234	1,595,086
Non-Revenue Receipts	18,956,129	19,014,588
Total Restricted Fund	21,703,929	22,130,283
Federal Fund		
Current Receipts	11,966,474	15,110,817
Non-Revenue Receipts	208,114	-349,378
Total Federal Fund	12,174,589	14,761,439
TOTAL SOURCE OF FUNDS	64,220,968	62,987,422
EXPENDITURES BY CLASS		
Personnel Costs	41,536,349	40,698,465
Operating Expenses	9,893,944	7,462,997
Grants Loans Benefits	10,884,345	13,557,048
Capital Outlay	380,502	181,784
Construction	5,153	-251
TOTAL EXPENDITURES BY CLASS	62,700,295	61,900,045
EXPENDITURES BY FUND SOURCE		
General Fund	30,342,385	26,095,700
Restricted Fund	20,183,321	21,042,905
Federal Fund	12,174,589	14,761,439
TOTAL EXPENDITURES BY FUND SOURCE	62,700,295	61,900,045
EXPENDITURES BY UNIT		
School Support and Administration	49,268,329	46,732,545
Equipment	1,517,800	642,800
Contract Services	978,885	1,017,834
Federal Programs	10,935,280	13,506,864
TOTAL EXPENDITURES BY UNIT	62,700,295	61,900,045

**Education and Workforce Development
Vocational Rehabilitation**

	Actual FY 2008	Actual FY 2009
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	13,134,400	12,794,700
Salary and Health Insurance Adjustments	56,000	
Budget Reduction-General Fund	-395,700	-511,800
Total General Fund	12,794,700	12,282,900
Restricted Fund		
Balance Forward	366,657	1,004,536
Current Receipts	3,068,368	3,465,190
Total Restricted Fund	3,435,025	4,469,726
Federal Fund		
Current Receipts	45,847,178	45,072,020
Non-Revenue Receipts	-60,797	-359,833
Total Federal Fund	45,786,380	44,712,186
TOTAL SOURCE OF FUNDS	62,016,106	61,464,812
EXPENDITURES BY CLASS		
Personnel Costs	26,867,528	25,321,907
Operating Expenses	4,468,106	4,291,517
Grants Loans Benefits	29,620,541	29,862,201
Capital Outlay	39,580	85,285
Construction	15,813	10,813
TOTAL EXPENDITURES BY CLASS	61,011,570	59,571,725
EXPENDITURES BY FUND SOURCE		
General Fund	12,794,700	12,282,900
Restricted Fund	2,430,489	2,576,639
Federal Fund	45,786,380	44,712,186
TOTAL EXPENDITURES BY FUND SOURCE	61,011,570	59,571,725
EXPENDITURES BY UNIT		
Carl D. Perkins Vocational Training Center	7,951,257	7,446,653
Program Services	52,197,295	51,179,476
Executive Director	863,017	945,595
TOTAL EXPENDITURES BY UNIT	61,011,570	59,571,725

**Education and Workforce Development
Education Professional Standards Board**

	Actual FY 2008	Actual FY 2009
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	10,328,800	8,973,000
Salary and Health Insurance Adjustments	21,700	
Budget Reduction-General Fund		-342,800
Mandated Expenditure Reductions		-403,800
Total General Fund	10,350,500	8,226,400
Restricted Fund		
Balance Forward	375,581	450,777
Current Receipts	827,596	821,065
Total Restricted Fund	1,203,178	1,271,843
Federal Fund		
Current Receipts	322,281	339,694
Non-Revenue Receipts	242	-2,187
Total Federal Fund	322,524	337,506
TOTAL SOURCE OF FUNDS	11,876,202	9,835,750
EXPENDITURES BY CLASS		
Personnel Costs	3,623,386	3,456,609
Operating Expenses	671,252	603,395
Grants Loans Benefits	7,129,520	5,040,301
TOTAL EXPENDITURES BY CLASS	11,424,160	9,100,307
EXPENDITURES BY FUND SOURCE		
General Fund	10,349,235	8,187,911
Restricted Fund	752,400	638,498
Federal Fund	322,524	273,898
TOTAL EXPENDITURES BY FUND SOURCE	11,424,160	9,100,307
EXPENDITURES BY UNIT		
Operations	4,072,725	3,332,342
Kentucky Teacher Internship Program	5,349,775	3,907,952
National Board	640,700	603,158
Certification	1,360,959	1,256,853
TOTAL EXPENDITURES BY UNIT	11,424,160	9,100,307

Energy and Environment

SOURCE OF FUNDS	Actual FY 2008	Actual FY 2009
General Fund		
Regular Appropriation	85,527,718	74,464,700
Salary and Health Insurance Adjustments	813,500	
Special Appropriation	5,000,000	
Continuing Approp.-General Fund	1,155,172	630,933
Budget Reduction-General Fund	-3,673,500	-2,916,500
Mandated Expenditure Reductions		-4,120,400
Reorganization Adjustment		2,582,400
Mandated Allotments	4,060,330	3,742,673
Other	61,100	
Total General Fund	92,944,320	74,383,806
Tobacco Fund		
Tobacco Settlement - Phase I	9,000,000	9,000,000
Continuing Approp.-Tobacco Settlement	9,152,764	6,661,547
Total Tobacco Fund	18,152,764	15,661,547
Restricted Fund		
Balance Forward	42,758,258	48,719,551
Current Receipts	22,085,193	23,084,935
Non-Revenue Receipts	81,238,529	72,472,026
Fund Transfers	-25,316,600	-64,344,962
Total Restricted Fund	120,765,381	79,931,550
Federal Fund		
Balance Forward	120	20
Current Receipts	60,626,103	66,005,355
Non-Revenue Receipts	-5,724,856	-6,192,113
ARRA Receipts		13,681
Total Federal Fund	54,901,368	59,826,943
Road Fund		
Regular Appropriation	300,000	300,000
Total Road Fund	300,000	300,000
TOTAL SOURCE OF FUNDS	287,063,833	230,103,847
EXPENDITURES BY CLASS		
Personnel Costs	121,893,119	116,688,339
Operating Expenses	32,049,703	36,823,535
Grants Loans Benefits	50,904,812	43,679,836
Debt Service	4,068,000	589,000
Capital Outlay	7,139,079	3,089,275
Construction	13,616,446	9,963,977
TOTAL EXPENDITURES BY CLASS	229,671,161	210,833,963
EXPENDITURES BY FUND SOURCE		
General Fund	90,972,029	73,552,534
Tobacco Fund	11,491,216	10,121,825
Restricted Fund	72,045,831	67,043,023
Federal Fund	54,901,347	59,816,580
Road Fund	260,736	300,000
TOTAL EXPENDITURES BY FUND SOURCE	229,671,161	210,833,963
EXPENDITURES BY UNIT		
Secretary	6,616,252	5,679,695
Environmental Protection	103,607,506	93,428,083
Natural Resources	93,573,990	96,010,958
Energy Development and Independence	13,393,258	4,774,099
Environmental Quality Commission	211,793	228,557

Kentucky Nature Preserves Commission	2,132,746	1,560,851
Public Service Commission	10,135,612	9,151,718
TOTAL EXPENDITURES BY UNIT	<u>229,671,161</u>	<u>210,833,963</u>

**Energy and Environment
Secretary**

	Actual FY 2008	Actual FY 2009
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	3,967,818	1,190,800
Salary and Health Insurance Adjustments	26,700	
Budget Reduction-General Fund		-156,900
Reorganization Adjustment		2,732,300
Other	61,100	
Total General Fund	4,055,618	3,766,200
Restricted Fund		
Balance Forward	-262,655	529,749
Current Receipts	425	443
Non-Revenue Receipts	2,721,087	635,589
Fund Transfers	-574,300	
Total Restricted Fund	1,884,558	1,165,783
Federal Fund		
Current Receipts	1,244,613	1,075,512
Non-Revenue Receipts	-38,787	-36,768
Total Federal Fund	1,205,825	1,038,744
TOTAL SOURCE OF FUNDS	7,146,002	5,970,728
EXPENDITURES BY CLASS		
Personnel Costs	5,662,676	4,226,083
Operating Expenses	953,576	1,347,794
Capital Outlay		105,818
TOTAL EXPENDITURES BY CLASS	6,616,252	5,679,695
EXPENDITURES BY FUND SOURCE		
General Fund	4,055,617	3,766,200
Restricted Fund	1,354,809	874,751
Federal Fund	1,205,825	1,038,744
TOTAL EXPENDITURES BY FUND SOURCE	6,616,252	5,679,695
EXPENDITURES BY UNIT		
Administrative Hearings	749,883	653,151
Ofc of Sec - Leg & Interg Aff - Gen Coun	5,866,369	5,026,544
TOTAL EXPENDITURES BY UNIT	6,616,252	5,679,695

**Energy and Environment
Environmental Protection**

	<u>Actual FY 2008</u>	<u>Actual FY 2009</u>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	29,597,000	22,283,600
Salary and Health Insurance Adjustments	353,100	
Budget Reduction-General Fund	-215,300	-891,300
Total General Fund	<u>29,734,800</u>	<u>21,392,300</u>
Restricted Fund		
Balance Forward	33,041,797	40,260,545
Current Receipts	17,707,551	18,447,473
Non-Revenue Receipts	68,115,828	59,617,706
Fund Transfers	-22,897,400	-64,094,962
Total Restricted Fund	<u>95,967,778</u>	<u>54,230,763</u>
Federal Fund		
Current Receipts	19,535,274	23,158,636
Non-Revenue Receipts	-1,630,538	-1,350,933
ARRA Receipts		8,882
Total Federal Fund	<u>17,904,736</u>	<u>21,816,585</u>
Road Fund		
Regular Appropriation	300,000	300,000
Total Road Fund	<u>300,000</u>	<u>300,000</u>
TOTAL SOURCE OF FUNDS	<u>143,907,315</u>	<u>97,739,648</u>
EXPENDITURES BY CLASS		
Personnel Costs	53,256,176	51,748,598
Operating Expenses	19,429,029	24,155,498
Grants Loans Benefits	16,943,521	14,909,790
Debt Service	3,479,000	
Capital Outlay	2,952,540	1,191,312
Construction	7,547,238	1,422,883
TOTAL EXPENDITURES BY CLASS	<u>103,607,506</u>	<u>93,428,083</u>
EXPENDITURES BY FUND SOURCE		
General Fund	29,734,800	21,392,300
Restricted Fund	55,707,233	49,928,971
Federal Fund	17,904,736	21,806,812
Road Fund	260,736	300,000
TOTAL EXPENDITURES BY FUND SOURCE	<u>103,607,506</u>	<u>93,428,083</u>
EXPENDITURES BY UNIT		
Commissioner	1,975,452	770,164
Water	24,216,332	25,774,752
Waste Management	39,432,635	27,823,651
Air Quality	12,853,434	11,932,166
Environmental Program Support	3,333,467	3,914,032
Enforcement	1,359,019	1,388,730
Compliance Assistance	1,390,000	1,361,027
Petroleum Storage Tank Environmental Assur Fund	19,047,164	20,463,558
TOTAL EXPENDITURES BY UNIT	<u>103,607,506</u>	<u>93,428,083</u>

**Energy and Environment
Natural Resources**

	Actual FY 2008	Actual FY 2009
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	35,448,900	34,940,000
Salary and Health Insurance Adjustments	404,800	
Budget Reduction-General Fund	-571,500	-1,348,200
Mandated Expenditure Reductions		-490,100
Reorganization Adjustment		-736,200
Mandated Allotments	4,060,330	3,742,673
Total General Fund	39,342,530	36,108,173
Tobacco Fund		
Tobacco Settlement - Phase I	9,000,000	9,000,000
Continuing Approp.-Tobacco Settlement	9,152,764	6,661,547
Total Tobacco Fund	18,152,764	15,661,547
Restricted Fund		
Balance Forward	7,198,162	6,488,698
Current Receipts	3,951,356	4,569,944
Non-Revenue Receipts	6,207,509	8,360,268
Fund Transfers	-1,811,500	-250,000
Total Restricted Fund	15,545,527	19,168,911
Federal Fund		
Current Receipts	37,960,970	40,324,717
Non-Revenue Receipts	-3,936,199	-4,626,158
Total Federal Fund	34,024,770	35,698,559
TOTAL SOURCE OF FUNDS	107,065,592	106,637,190
EXPENDITURES BY CLASS		
Personnel Costs	52,147,469	50,836,938
Operating Expenses	9,824,362	9,763,764
Grants Loans Benefits	21,946,154	25,104,677
Capital Outlay	3,586,796	1,773,904
Construction	6,069,207	8,531,673
TOTAL EXPENDITURES BY CLASS	93,573,990	96,010,958
EXPENDITURES BY FUND SOURCE		
General Fund	39,001,173	36,892,876
Tobacco Fund	11,491,216	10,121,825
Restricted Fund	9,056,829	13,297,696
Federal Fund	34,024,770	35,698,559
TOTAL EXPENDITURES BY FUND SOURCE	93,573,990	96,010,958
EXPENDITURES BY UNIT		
Commissioner	348,200	881,256
Forestry	20,928,534	19,025,066
Technical and Administrative Support	1,273,983	657,319
Conservation	17,005,489	13,975,171
Oil and Gas	2,122,667	1,865,261
Mine Permits	7,475,713	6,495,672
Mine Reclamation and Enforcement	13,839,328	11,604,078
DNR Bond Pool Fund	71,662	55,809
Abandoned Mine Lands	7,133,898	10,314,063
Bond Pool Reclamation Fund		4,427
Abandoned Mine Land Reclamation Projects	10,802,760	17,054,392
Mine Safety Review Commission	184,200	176,500
Mine Safety and Licensing-Administrative Support	644,900	899,400
Safety Inspection and Licensing	7,096,466	8,145,468
Safety Analysis, Training and Certification	4,646,185	4,857,070
TOTAL EXPENDITURES BY UNIT	93,573,990	96,010,958

**Energy and Environment
Energy Development and Independence**

	Actual FY 2008	Actual FY 2009
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	2,341,500	1,869,200
Salary and Health Insurance Adjustments	2,900	
Special Appropriation	5,000,000	
Budget Reduction-General Fund	-220,300	-93,000
Mandated Expenditure Reductions		-131,500
Reorganization Adjustment		586,300
Total General Fund	7,124,100	2,231,000
Restricted Fund		
Balance Forward	2,020,864	601,683
Current Receipts	22,806	3,916
Non-Revenue Receipts	3,900,000	3,658,408
Total Restricted Fund	5,943,670	4,264,009
Federal Fund		
Balance Forward		20
Current Receipts	1,177,133	1,062,877
Non-Revenue Receipts	-249,940	-38,077
ARRA Receipts		4,798
Total Federal Fund	927,192	1,029,619
TOTAL SOURCE OF FUNDS	13,994,962	7,524,629
EXPENDITURES BY CLASS		
Personnel Costs	1,127,424	948,122
Operating Expenses	256,662	190,619
Grants Loans Benefits	12,009,171	3,635,184
Capital Outlay		173
TOTAL EXPENDITURES BY CLASS	13,393,258	4,774,099
EXPENDITURES BY FUND SOURCE		
General Fund	7,124,100	1,446,296
Restricted Fund	5,341,986	2,298,204
Federal Fund	927,172	1,029,599
TOTAL EXPENDITURES BY FUND SOURCE	13,393,258	4,774,099
EXPENDITURES BY UNIT		
Energy Development and Independence	13,393,258	4,774,099
TOTAL EXPENDITURES BY UNIT	13,393,258	4,774,099

**Energy and Environment
Environmental Quality Commission**

	Actual FY 2008	Actual FY 2009
SOURCE OF FUNDS		
General Fund		
Salary and Health Insurance Adjustments	11,400	
Budget Reduction-General Fund	-11,400	
Total General Fund		
Restricted Fund		
Balance Forward	859	44,066
Non-Revenue Receipts	262,900	197,200
Fund Transfers	-7,900	
Total Restricted Fund	255,859	241,266
TOTAL SOURCE OF FUNDS	255,859	241,266
EXPENDITURES BY CLASS		
Personnel Costs	182,575	203,999
Operating Expenses	29,218	24,558
TOTAL EXPENDITURES BY CLASS	211,793	228,557
EXPENDITURES BY FUND SOURCE		
Restricted Fund	211,793	228,557
TOTAL EXPENDITURES BY FUND SOURCE	211,793	228,557
EXPENDITURES BY UNIT		
Environmental Quality Commission	211,793	228,557
TOTAL EXPENDITURES BY UNIT	211,793	228,557

**Energy and Environment
Kentucky Nature Preserves Commission**

	Actual FY 2008	Actual FY 2009
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	1,166,500	1,181,100
Salary and Health Insurance Adjustments	14,600	
Budget Reduction-General Fund		-45,100
Mandated Expenditure Reductions		-53,100
Total General Fund	1,181,100	1,082,900
Restricted Fund		
Balance Forward	540,955	508,545
Current Receipts	300,042	220,060
Non-Revenue Receipts	31,203	2,852
Total Restricted Fund	872,200	731,457
Federal Fund		
Balance Forward	120	
Current Receipts	589,073	71,162
Non-Revenue Receipts	-1,203	-2,852
Total Federal Fund	587,991	68,310
TOTAL SOURCE OF FUNDS	2,641,291	1,882,667
EXPENDITURES BY CLASS		
Personnel Costs	1,363,463	1,341,523
Operating Expenses	213,318	179,722
Grants Loans Benefits	5,965	30,185
Capital Outlay	550,000	
Construction		9,420
TOTAL EXPENDITURES BY CLASS	2,132,746	1,560,851
EXPENDITURES BY FUND SOURCE		
General Fund	1,181,100	1,082,900
Restricted Fund	363,655	410,210
Federal Fund	587,991	67,740
TOTAL EXPENDITURES BY FUND SOURCE	2,132,746	1,560,851
EXPENDITURES BY UNIT		
Kentucky Nature Preserves Commission	2,132,746	1,560,851
TOTAL EXPENDITURES BY UNIT	2,132,746	1,560,851

**Energy and Environment
Public Service Commission**

	Actual FY 2008	Actual FY 2009
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	13,006,000	13,000,000
Continuing Approp.-General Fund	1,155,172	630,933
Budget Reduction-General Fund	-2,655,000	-382,000
Mandated Expenditure Reductions		-3,445,700
Total General Fund	11,506,172	9,803,233
Restricted Fund		
Balance Forward	218,274	286,262
Current Receipts	103,011	-156,903
Fund Transfers	-25,500	
Total Restricted Fund	295,785	129,359
Federal Fund		
Current Receipts	119,038	312,448
Non-Revenue Receipts	131,813	-137,323
Total Federal Fund	250,851	175,124
TOTAL SOURCE OF FUNDS	12,052,809	10,107,716
EXPENDITURES BY CLASS		
Personnel Costs	8,153,335	7,383,073
Operating Expenses	1,343,534	1,161,578
Debt Service	589,000	589,000
Capital Outlay	49,743	18,067
TOTAL EXPENDITURES BY CLASS	10,135,612	9,151,718
EXPENDITURES BY FUND SOURCE		
General Fund	9,875,238	8,971,961
Restricted Fund	9,523	4,632
Federal Fund	250,851	175,124
TOTAL EXPENDITURES BY FUND SOURCE	10,135,612	9,151,718
EXPENDITURES BY UNIT		
Commission Operations	4,425,711	4,004,504
Financial Analysis	1,872,518	1,661,880
Engineering	1,458,190	1,402,726
Division of Filings	1,350,765	1,261,871
Consumer Services	478,666	380,711
Gas Pipeline Safety	549,760	440,024
TOTAL EXPENDITURES BY UNIT	10,135,612	9,151,718

Finance and Administration

	Actual FY 2008	Actual FY 2009
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	483,436,600	557,219,300
Salary and Health Insurance Adjustments	1,896,700	
Budget Reduction-General Fund	-2,060,500	-63,263,500
Mandated Expenditure Reductions		-116,066,500
Mandated Allotments	122,100	
Total General Fund	483,394,900	377,889,300
Tobacco Fund		
Tobacco Settlement - Phase I	18,022,400	15,691,500
Continuing Approp.-Tobacco Settlement	9,017,518	1,798,501
Total Tobacco Fund	27,039,918	17,490,001
Restricted Fund		
Balance Forward	27,918,288	39,790,837
Current Receipts	144,274,222	145,300,480
Non-Revenue Receipts	4,365,974	4,149,106
Fund Transfers	-4,687,100	-6,522,400
Total Restricted Fund	171,871,386	182,718,024
Federal Fund		
Balance Forward	159,583	
Current Receipts	9,861,180	13,302,368
Non-Revenue Receipts	64,076	599,136
Total Federal Fund	10,084,840	13,901,504
Road Fund		
Regular Appropriation	2,400,000	2,725,000
Total Road Fund	2,400,000	2,725,000
TOTAL SOURCE OF FUNDS	694,791,044	594,723,830
EXPENDITURES BY CLASS		
Personnel Costs	180,874,996	161,175,623
Operating Expenses	103,934,101	100,027,207
Grants Loans Benefits	13,963,705	14,349,543
Debt Service	247,761,716	236,398,975
Capital Outlay	12,557,550	8,982,168
Construction	805	537
TOTAL EXPENDITURES BY CLASS	559,092,875	520,934,055
EXPENDITURES BY FUND SOURCE		
General Fund	389,286,069	358,529,631
Tobacco Fund	25,241,416	14,764,513
Restricted Fund	132,080,548	131,013,406
Federal Fund	10,084,840	13,901,504
Road Fund	2,400,000	2,725,000
TOTAL EXPENDITURES BY FUND SOURCE	559,092,875	520,934,055
EXPENDITURES BY UNIT		
General Administration	45,776,601	41,812,844
Controller	13,767,296	14,557,437
Debt Service	259,179,216	236,398,975
Facilities and Support Services	38,531,015	38,374,783
County Costs	21,786,533	17,284,622
Commonwealth Office of Technology	65,368,050	60,240,472
Revenue	76,229,894	73,929,561
Property Valuation Administrators	38,454,267	38,335,359
TOTAL EXPENDITURES BY UNIT	559,092,875	520,934,055

**Finance and Administration
General Administration**

	Actual FY 2008	Actual FY 2009
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	11,284,600	9,168,100
Salary and Health Insurance Adjustments	137,700	
Mandated Expenditure Reductions		-373,900
Reorganization Adjustment		-822,000
Mandated Allotments	122,100	
Total General Fund	11,544,400	7,972,200
Restricted Fund		
Balance Forward	2,484,029	8,278,278
Current Receipts	34,591,106	34,030,954
Non-Revenue Receipts	476,000	950,000
Fund Transfers	-3,811,500	-4,272,400
Total Restricted Fund	33,739,635	38,986,832
Federal Fund		
Current Receipts	8,371,001	11,528,569
Non-Revenue Receipts		502,925
Total Federal Fund	8,371,001	12,031,495
Road Fund		
Regular Appropriation	400,000	400,000
Total Road Fund	400,000	400,000
TOTAL SOURCE OF FUNDS	54,055,037	59,390,528
EXPENDITURES BY CLASS		
Personnel Costs	12,947,145	10,532,260
Operating Expenses	20,526,432	15,632,088
Grants Loans Benefits	7,992,338	11,865,482
Capital Outlay	4,310,684	3,783,013
TOTAL EXPENDITURES BY CLASS	45,776,601	41,812,844
EXPENDITURES BY FUND SOURCE		
General Fund	11,544,242	7,970,370
Restricted Fund	25,461,357	21,410,978
Federal Fund	8,371,001	12,031,495
Road Fund	400,000	400,000
TOTAL EXPENDITURES BY FUND SOURCE	45,776,601	41,812,844
EXPENDITURES BY UNIT		
Secretary	1,750,682	1,869,800
Gubernatorial Transition	122,030	
Office of General Counsel	4,143,529	2,455,500
Office of Administrative Services	3,472,500	2,935,952
Fleet Management	24,468,536	18,815,706
Postal Services	2,598,821	2,847,319
Policy and Audit	849,500	857,070
Weatherization	8,371,001	12,031,495
TOTAL EXPENDITURES BY UNIT	45,776,601	41,812,844

**Finance and Administration
Controller**

	Actual FY 2008	Actual FY 2009
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	10,112,300	8,337,900
Salary and Health Insurance Adjustments	35,200	
Budget Reduction-General Fund	-752,000	-624,300
Reorganization Adjustment		-287,800
Mandated Expenditure Reductions		-413,900
Total General Fund	9,395,500	7,011,900
Restricted Fund		
Balance Forward	3,091,634	6,000,007
Current Receipts	3,161,231	3,092,242
Non-Revenue Receipts	3,848,718	2,867,708
Fund Transfers	-292,200	
Total Restricted Fund	9,809,384	11,959,958
Federal Fund		
Current Receipts	1,118,432	1,494,647
Total Federal Fund	1,118,432	1,494,647
TOTAL SOURCE OF FUNDS	20,323,316	20,466,505
EXPENDITURES BY CLASS		
Personnel Costs	6,992,668	6,373,781
Operating Expenses	5,656,195	6,689,008
Grants Loans Benefits	1,118,432	1,494,647
TOTAL EXPENDITURES BY CLASS	13,767,296	14,557,437
EXPENDITURES BY FUND SOURCE		
General Fund	8,839,487	6,653,909
Restricted Fund	3,809,377	6,408,881
Federal Fund	1,118,432	1,494,647
TOTAL EXPENDITURES BY FUND SOURCE	13,767,296	14,557,437
EXPENDITURES BY UNIT		
Controller	5,316,000	3,754,300
Local Government Services	961,626	681,549
Rural Empowerment Zone	1,118,432	1,494,647
Financial Management	3,039,733	3,153,383
Procurement Services	1,716,700	1,515,000
Customer Resource Center	862,982	3,037,766
State Risk and Insurance Services	751,821	920,790
TOTAL EXPENDITURES BY UNIT	13,767,296	14,557,437

**Finance and Administration
Debt Service**

	Actual FY 2008	Actual FY 2009
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	327,397,800	412,196,000
Budget Reduction-General Fund		-58,168,500
Mandated Expenditure Reductions		-115,000,000
Total General Fund	327,397,800	239,027,500
Tobacco Fund		
Tobacco Settlement - Phase I	17,847,400	15,416,500
Continuing Approp.-Tobacco Settlement	9,017,518	1,798,501
Total Tobacco Fund	26,864,918	17,215,001
TOTAL SOURCE OF FUNDS	354,262,718	256,242,501
EXPENDITURES BY CLASS		
Personnel Costs	11,417,500	
Debt Service	247,761,716	236,398,975
TOTAL EXPENDITURES BY CLASS	259,179,216	236,398,975
EXPENDITURES BY FUND SOURCE		
General Fund	234,112,800	221,909,461
Tobacco Fund	25,066,416	14,489,513
TOTAL EXPENDITURES BY FUND SOURCE	259,179,216	236,398,975
EXPENDITURES BY UNIT		
Debt Service	259,179,216	236,398,975
TOTAL EXPENDITURES BY UNIT	259,179,216	236,398,975

**Finance and Administration
Facilities and Support Services**

	Actual FY 2008	Actual FY 2009
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	7,526,800	6,193,400
Salary and Health Insurance Adjustments	83,800	
Budget Reduction-General Fund	-149,000	-236,600
Mandated Expenditure Reductions		-278,700
Total General Fund	7,461,600	5,678,100
Restricted Fund		
Balance Forward	3,491,731	3,966,770
Current Receipts	32,001,150	35,360,184
Non-Revenue Receipts	126,704	428,232
Fund Transfers	-583,400	-750,000
Total Restricted Fund	35,036,186	39,005,186
TOTAL SOURCE OF FUNDS	42,497,786	44,683,286
EXPENDITURES BY CLASS		
Personnel Costs	21,265,855	20,779,497
Operating Expenses	15,905,487	16,434,866
Capital Outlay	1,359,672	1,160,420
TOTAL EXPENDITURES BY CLASS	38,531,015	38,374,783
EXPENDITURES BY FUND SOURCE		
General Fund	7,461,600	5,676,979
Restricted Fund	31,069,415	32,697,803
TOTAL EXPENDITURES BY FUND SOURCE	38,531,015	38,374,783
EXPENDITURES BY UNIT		
Commissioner's Office	468,023	508,931
Facility Development and Efficiency	4,418,154	4,182,087
Real Property	1,245,451	1,277,700
Historic Properties	260,308	268,160
Building and Mechanical Services	30,868,589	31,269,138
State Surplus Property	695,485	473,298
Federal Surplus Property	575,004	395,466
TOTAL EXPENDITURES BY UNIT	38,531,015	38,374,783

**Finance and Administration
County Costs**

	Actual FY 2008	Actual FY 2009
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	20,481,500	16,581,500
Total General Fund	20,481,500	16,581,500
Restricted Fund		
Balance Forward	206,425	180,735
Current Receipts	1,546,814	1,477,175
Total Restricted Fund	1,753,240	1,657,910
TOTAL SOURCE OF FUNDS	22,234,740	18,239,410
EXPENDITURES BY CLASS		
Personnel Costs	1,917,503	1,782,150
Operating Expenses	15,016,095	14,513,125
Grants Loans Benefits	4,852,934	989,346
TOTAL EXPENDITURES BY CLASS	21,786,533	17,284,622
EXPENDITURES BY FUND SOURCE		
General Fund	20,214,028	15,793,295
Restricted Fund	1,572,505	1,491,326
TOTAL EXPENDITURES BY FUND SOURCE	21,786,533	17,284,622
EXPENDITURES BY UNIT		
Public Defender Program	1,884,248	1,750,674
Witnesses	117,016	79,476
DUI Service Fees	1,047,505	989,346
Sheriffs Fees'	9,107,969	9,165,282
County Clerks (Make Tax Bills)	267,389	260,611
Board Of Assessment Appeals	25,281	36,775
Fugitive From Justice	1,451,835	1,435,449
Jury Fund	3,573,264	3,099,988
Sheriffs Expense Allowance	501,213	462,875
Premium On Sheriffs' Bonds	5,381	4,141
Access to Justice	3,805,429	
TOTAL EXPENDITURES BY UNIT	21,786,533	17,284,622

**Finance and Administration
Commonwealth Office of Technology**

	Actual FY 2008	Actual FY 2009
SOURCE OF FUNDS		
Restricted Fund		
Balance Forward	12,134,927	9,891,564
Current Receipts	62,614,729	60,525,245
Non-Revenue Receipts	-85,448	-96,834
Fund Transfers		-1,500,000
Total Restricted Fund	74,664,208	68,819,976
Federal Fund		
Balance Forward	159,583	
Current Receipts	371,746	279,151
Non-Revenue Receipts	64,076	96,210
Total Federal Fund	595,406	375,362
TOTAL SOURCE OF FUNDS	75,259,615	69,195,338
EXPENDITURES BY CLASS		
Personnel Costs	37,592,416	34,962,150
Operating Expenses	20,982,879	21,588,151
Grants Loans Benefits		67
Capital Outlay	6,792,755	3,690,101
TOTAL EXPENDITURES BY CLASS	65,368,050	60,240,472
EXPENDITURES BY FUND SOURCE		
Restricted Fund	64,772,644	59,865,109
Federal Fund	595,406	375,362
TOTAL EXPENDITURES BY FUND SOURCE	65,368,050	60,240,472
EXPENDITURES BY UNIT		
Commonwealth Office of Technology	7,528,164	2,824,066
Chief Information Security Officer		1,014,325
Application Development	10,367,073	10,748,199
Infrastructure Services	45,804,268	44,008,138
Office of Enterprise Technology	1,668,543	1,645,741
TOTAL EXPENDITURES BY UNIT	65,368,050	60,240,472

**Finance and Administration
Revenue**

	Actual FY 2008	Actual FY 2009
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	73,234,300	69,397,300
Salary and Health Insurance Adjustments	708,900	
Budget Reduction-General Fund		-2,820,300
Reorganization Adjustment		1,109,800
Total General Fund	73,943,200	67,686,800
Tobacco Fund		
Tobacco Settlement - Phase I	175,000	275,000
Total Tobacco Fund	175,000	275,000
Restricted Fund		
Balance Forward	4,638,188	11,380,115
Current Receipts	6,853,808	6,101,392
Total Restricted Fund	11,491,996	17,481,507
Road Fund		
Regular Appropriation	2,000,000	2,325,000
Total Road Fund	2,000,000	2,325,000
TOTAL SOURCE OF FUNDS	87,610,196	87,768,307
EXPENDITURES BY CLASS		
Personnel Costs	50,715,471	48,829,573
Operating Expenses	25,419,179	24,750,816
Capital Outlay	94,438	348,634
Construction	805	537
TOTAL EXPENDITURES BY CLASS	76,229,894	73,929,561
EXPENDITURES BY FUND SOURCE		
General Fund	73,943,012	66,594,314
Tobacco Fund	175,000	275,000
Restricted Fund	111,881	4,735,247
Road Fund	2,000,000	2,325,000
TOTAL EXPENDITURES BY FUND SOURCE	76,229,894	73,929,561
EXPENDITURES BY UNIT		
Commissioner's Office	27,698,765	26,998,980
Property Valuation	5,078,530	4,803,195
Field Operations	12,446,687	11,543,849
Income Taxation	6,480,100	6,103,790
Sales and Excise Taxes	5,003,260	4,904,187
Processing and Enforcement	19,522,550	19,575,558
TOTAL EXPENDITURES BY UNIT	76,229,894	73,929,561

**Finance and Administration
Property Valuation Administrators**

	Actual FY 2008	Actual FY 2009
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	33,399,300	35,345,100
Salary and Health Insurance Adjustments	931,100	
Budget Reduction-General Fund	-1,159,500	-1,413,800
Total General Fund	33,170,900	33,931,300
Restricted Fund		
Balance Forward	1,871,352	93,366
Current Receipts	3,505,381	4,713,285
Total Restricted Fund	5,376,734	4,806,652
TOTAL SOURCE OF FUNDS	38,547,634	38,737,952
EXPENDITURES BY CLASS		
Personnel Costs	38,026,436	37,916,209
Operating Expenses	427,830	419,149
TOTAL EXPENDITURES BY CLASS	38,454,267	38,335,359
EXPENDITURES BY FUND SOURCE		
General Fund	33,170,899	33,931,300
Restricted Fund	5,283,367	4,404,059
TOTAL EXPENDITURES BY FUND SOURCE	38,454,267	38,335,359
EXPENDITURES BY UNIT		
Property Valuation Administrators	38,454,267	38,335,359
TOTAL EXPENDITURES BY UNIT	38,454,267	38,335,359

Health and Family Services

	<u>Actual FY 2008</u>	<u>Actual FY 2009</u>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	1,777,534,400	1,924,136,800
Salary and Health Insurance Adjustments	4,377,500	
Special Appropriation	2,000,000	
Current Year Appropriation	116,409,600	
Continuing Approp.-General Fund	426,079	96
Budget Reduction-General Fund	-2,751,400	-81,871,133
Mandated Expenditure Reductions		-29,873,500
Total General Fund	<u>1,897,996,179</u>	<u>1,812,392,263</u>
Tobacco Fund		
Tobacco Settlement - Phase I	23,393,500	30,121,700
Continuing Approp.-Tobacco Settlement	6,008,954	6,471,818
Other	5,604,223	1,195,282
Total Tobacco Fund	<u>35,006,677</u>	<u>37,788,800</u>
Restricted Fund		
Balance Forward	19,804,450	23,880,558
Current Receipts	514,741,906	484,342,516
Non-Revenue Receipts	370,747,303	308,791,313
Fund Transfers	-4,522,700	-43,700
Total Restricted Fund	<u>900,770,960</u>	<u>816,970,688</u>
Federal Fund		
Balance Forward	37,923,354	29,739,316
Current Receipts	4,216,161,523	4,798,696,109
Non-Revenue Receipts	29,556,180	-7,305,759
ARRA Receipts		311,176,046
Total Federal Fund	<u>4,283,641,057</u>	<u>5,132,305,713</u>
TOTAL SOURCE OF FUNDS	<u>7,117,414,873</u>	<u>7,799,457,465</u>
EXPENDITURES BY CLASS		
Personnel Costs	595,554,333	596,846,028
Operating Expenses	119,903,645	121,001,161
Grants Loans Benefits	6,338,606,679	7,014,007,148
Debt Service	1,172,000	577
Capital Outlay	1,381,398	2,213,117
Construction	410,324	130,815
TOTAL EXPENDITURES BY CLASS	<u>7,057,028,382</u>	<u>7,734,198,849</u>
EXPENDITURES BY FUND SOURCE		
General Fund	1,897,701,382	1,810,160,733
Tobacco Fund	28,534,857	33,844,804
Restricted Fund	876,890,401	780,655,108
Federal Fund	4,253,901,741	5,109,538,202
TOTAL EXPENDITURES BY FUND SOURCE	<u>7,057,028,382</u>	<u>7,734,198,849</u>
EXPENDITURES BY UNIT		
General Administration and Program Support	86,373,359	79,131,626
Comm for Children with Special Health Care Needs	17,027,899	15,302,358
Medicaid Services	5,026,819,733	5,661,790,578
Behavioral Health, Developmental & Intellectual Disabilities	435,026,731	457,276,860
Public Health	365,386,413	385,645,355
Health Policy	2,088,432	1,303,554
Family Resource Centers and Volunteer Services	9,471,313	3,604,921
Income Support	92,756,129	92,274,757
Community Based Services	947,656,370	973,413,973
Aging and Independent Living	74,421,999	64,454,862
TOTAL EXPENDITURES BY UNIT	<u>7,057,028,382</u>	<u>7,734,198,849</u>

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

	Actual FY 2008	Actual FY 2009
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	35,640,473	36,062,600
Salary and Health Insurance Adjustments	306,400	
Budget Reduction-General Fund	-42,900	
Reorganization Adjustment		-2,133,900
Other	353,500	
Total General Fund	36,257,473	33,928,700
Restricted Fund		
Balance Forward	1,010,681	149,712
Current Receipts	4,356,943	3,691,033
Non-Revenue Receipts	5,724,254	7,318,464
Fund Transfers	-324,500	
Total Restricted Fund	10,767,379	11,159,210
Federal Fund		
Balance Forward	1,041,985	2,283,112
Current Receipts	40,960,303	36,985,837
Non-Revenue Receipts	-220,958	-1,322,884
Total Federal Fund	41,781,330	37,946,065
TOTAL SOURCE OF FUNDS	88,806,182	83,033,976
EXPENDITURES BY CLASS		
Personnel Costs	55,175,191	49,666,444
Operating Expenses	30,009,750	28,552,421
Grants Loans Benefits	385,423	-60,443
Debt Service	220,000	
Capital Outlay	247,138	850,333
Construction	335,855	122,870
TOTAL EXPENDITURES BY CLASS	86,373,359	79,131,626
EXPENDITURES BY FUND SOURCE		
General Fund	36,257,473	33,928,700
Restricted Fund	10,617,666	10,115,475
Federal Fund	39,498,218	35,087,451
TOTAL EXPENDITURES BY FUND SOURCE	86,373,359	79,131,626
EXPENDITURES BY UNIT		
Administrative Support	65,965,554	61,009,370
Inspector General	20,407,804	18,122,256
TOTAL EXPENDITURES BY UNIT	86,373,359	79,131,626

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

	Actual FY 2008	Actual FY 2009
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	5,917,000	5,719,000
Salary and Health Insurance Adjustments	84,100	
Budget Reduction-General Fund	-136,800	-293,500
Total General Fund	5,864,300	5,425,500
Tobacco Fund		
Tobacco Settlement - Phase I	352,000	352,000
Total Tobacco Fund	352,000	352,000
Restricted Fund		
Current Receipts	6,727,864	7,544,334
Non-Revenue Receipts	1,059	-51,059
Fund Transfers	-177,600	
Total Restricted Fund	6,551,324	7,493,274
Federal Fund		
Current Receipts	1,662,243	5,801,841
Non-Revenue Receipts	2,598,031	-2,481,883
Total Federal Fund	4,260,274	3,319,958
TOTAL SOURCE OF FUNDS	17,027,899	16,590,733
EXPENDITURES BY CLASS		
Personnel Costs	10,450,301	9,930,689
Operating Expenses	1,686,684	1,523,964
Grants Loans Benefits	4,860,618	3,799,076
Capital Outlay	30,293	48,627
TOTAL EXPENDITURES BY CLASS	17,027,899	15,302,358
EXPENDITURES BY FUND SOURCE		
General Fund	5,864,300	5,425,500
Tobacco Fund	352,000	352,000
Restricted Fund	6,551,324	6,204,900
Federal Fund	4,260,274	3,319,958
TOTAL EXPENDITURES BY FUND SOURCE	17,027,899	15,302,358
EXPENDITURES BY UNIT		
Children's Health Services	17,027,899	15,302,358
TOTAL EXPENDITURES BY UNIT	17,027,899	15,302,358

**Health and Family Services
Medicaid Services**

	Actual FY 2008	Actual FY 2009
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	1,077,829,500	1,223,700,300
Salary and Health Insurance Adjustments	46,900	
Current Year Appropriation	112,000,000	
Budget Reduction-General Fund		-63,232,133
Reorganization Adjustment		290,800
Mandated Expenditure Reductions		-4,515,300
Other		-66,250,000
Total General Fund	1,189,876,400	1,089,993,667
Restricted Fund		
Balance Forward	4,522,660	6,993,767
Current Receipts	43,515,448	49,490,905
Non-Revenue Receipts	378,940,488	303,094,964
Total Restricted Fund	426,978,596	359,579,637
Federal Fund		
Balance Forward	19,031,138	26,677,649
Current Receipts	3,424,605,016	3,887,256,999
ARRA Receipts		306,592,006
Total Federal Fund	3,443,636,154	4,220,526,655
TOTAL SOURCE OF FUNDS	5,060,491,151	5,670,099,959
EXPENDITURES BY CLASS		
Personnel Costs	84,700,137	93,218,434
Operating Expenses	384,815	954,284
Grants Loans Benefits	4,941,734,779	5,567,617,859
TOTAL EXPENDITURES BY CLASS	5,026,819,733	5,661,790,578
EXPENDITURES BY FUND SOURCE		
General Fund	1,189,876,400	1,087,932,360
Restricted Fund	419,984,828	359,474,841
Federal Fund	3,416,958,504	4,214,383,376
TOTAL EXPENDITURES BY FUND SOURCE	5,026,819,733	5,661,790,578
EXPENDITURES BY UNIT		
Medicaid Administration	102,340,401	118,650,168
Medicaid Benefits	4,924,479,331	5,543,140,410
TOTAL EXPENDITURES BY UNIT	5,026,819,733	5,661,790,578

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

	Actual FY 2008	Actual FY 2009
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	36,732,500	36,488,600
Salary and Health Insurance Adjustments	46,900	
Reorganization Adjustment		290,800
Total General Fund	36,779,400	36,779,400
Restricted Fund		
Balance Forward	118,626	3,681,100
Current Receipts	47,245	26,987
Non-Revenue Receipts	13,739,044	16,206,360
Total Restricted Fund	13,904,916	19,914,448
Federal Fund		
Balance Forward	3,306,992	5,803,297
Current Receipts	57,833,492	61,612,964
Total Federal Fund	61,140,484	67,416,262
TOTAL SOURCE OF FUNDS	111,824,801	124,110,111
EXPENDITURES BY CLASS		
Personnel Costs	84,700,137	93,218,434
Operating Expenses	835,929	954,284
Grants Loans Benefits	16,804,335	24,477,448
TOTAL EXPENDITURES BY CLASS	102,340,401	118,650,168
EXPENDITURES BY FUND SOURCE		
General Fund	36,779,400	36,771,316
Restricted Fund	10,223,814	19,914,448
Federal Fund	55,337,187	61,964,403
TOTAL EXPENDITURES BY FUND SOURCE	102,340,401	118,650,168
EXPENDITURES BY UNIT		
Medical Assistance Administration	101,288,842	117,125,918
KCHIP Administration	1,051,559	1,524,249
TOTAL EXPENDITURES BY UNIT	102,340,401	118,650,168

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

	Actual FY 2008	Actual FY 2009
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	1,041,097,000	1,187,211,700
Current Year Appropriation	112,000,000	
Budget Reduction-General Fund		-63,232,133
Mandated Expenditure Reductions		-4,515,300
Other		-66,250,000
Total General Fund	1,153,097,000	1,053,214,267
Restricted Fund		
Balance Forward	4,404,033	3,312,667
Current Receipts	43,468,202	49,463,917
Non-Revenue Receipts	365,201,444	286,888,604
Total Restricted Fund	413,073,680	339,665,188
Federal Fund		
Balance Forward	15,724,145	20,874,352
Current Receipts	3,366,771,524	3,825,644,034
ARRA Receipts		306,592,006
Total Federal Fund	3,382,495,669	4,153,110,393
TOTAL SOURCE OF FUNDS	4,948,666,350	5,545,989,848
EXPENDITURES BY CLASS		
Operating Expenses	-451,113	
Grants Loans Benefits	4,924,930,444	5,543,140,410
TOTAL EXPENDITURES BY CLASS	4,924,479,331	5,543,140,410
EXPENDITURES BY FUND SOURCE		
General Fund	1,153,097,000	1,051,161,044
Restricted Fund	409,761,013	339,560,392
Federal Fund	3,361,621,317	4,152,418,973
TOTAL EXPENDITURES BY FUND SOURCE	4,924,479,331	5,543,140,410
EXPENDITURES BY UNIT		
Medicaid Benefits	4,815,945,796	5,404,223,427
KCHIP Benefits	108,533,534	138,916,982
TOTAL EXPENDITURES BY UNIT	4,924,479,331	5,543,140,410

**Health and Family Services
Behavioral Health, Developmental & Intellectual Disabilities**

	Actual FY 2008	Actual FY 2009
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	186,984,840	192,636,984
Salary and Health Insurance Adjustments	1,154,100	
Current Year Appropriation	4,409,600	
Reorganization Adjustment		61,100
Mandated Expenditure Reductions		-8,592,400
Other		66,000,000
Total General Fund	192,548,540	250,105,684
Tobacco Fund		
Tobacco Settlement - Phase I	800,000	975,000
Continuing Approp.-Tobacco Settlement	113,277	152,315
Total Tobacco Fund	913,277	1,127,315
Restricted Fund		
Balance Forward	2,249,309	2,120,457
Current Receipts	199,816,960	172,380,691
Non-Revenue Receipts	3,144,169	1,286,538
Total Restricted Fund	205,210,439	175,787,688
Federal Fund		
Current Receipts	38,730,514	43,042,931
Non-Revenue Receipts	-103,266	-415,842
Total Federal Fund	38,627,247	42,627,089
TOTAL SOURCE OF FUNDS	437,299,504	469,647,777
EXPENDITURES BY CLASS		
Personnel Costs	109,629,022	114,433,308
Operating Expenses	22,002,530	22,908,763
Grants Loans Benefits	302,980,052	319,732,307
Debt Service	101,000	577
Capital Outlay	314,126	201,902
TOTAL EXPENDITURES BY CLASS	435,026,731	457,276,860
EXPENDITURES BY FUND SOURCE		
General Fund	192,548,540	250,100,918
Tobacco Fund	760,961	1,127,315
Restricted Fund	203,089,981	163,421,538
Federal Fund	38,627,247	42,627,089
TOTAL EXPENDITURES BY FUND SOURCE	435,026,731	457,276,860
EXPENDITURES BY UNIT		
Community Behavioral Health	111,341,204	120,676,524
Community Developmental and Intellectual Disabilities	25,479,562	25,191,435
General Support	29,776,357	27,464,646
Residential	268,429,607	283,944,253
TOTAL EXPENDITURES BY UNIT	435,026,731	457,276,860

**Health and Family Services
Public Health**

	Actual FY 2008	Actual FY 2009
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	74,035,400	71,710,700
Salary and Health Insurance Adjustments	225,900	
Continuing Approp.-General Fund	426,079	96
Budget Reduction-General Fund	-2,552,600	-3,569,500
Mandated Expenditure Reductions		-3,133,400
Reorganization Adjustment		56,400
Other	-353,500	
Total General Fund	71,781,279	65,064,296
Tobacco Fund		
Tobacco Settlement - Phase I	14,721,100	19,649,300
Continuing Approp.-Tobacco Settlement	4,564,348	6,318,101
Other	4,554,223	820,282
Total Tobacco Fund	23,839,671	26,787,683
Restricted Fund		
Balance Forward	3,733,247	5,936,383
Current Receipts	91,327,240	98,195,020
Non-Revenue Receipts	1,062,387	440,684
Fund Transfers	-3,733,900	
Total Restricted Fund	92,388,975	104,572,087
Federal Fund		
Balance Forward		666,374
Current Receipts	192,365,613	194,679,588
Non-Revenue Receipts	-1,886,968	1,591,640
Total Federal Fund	190,478,644	196,937,603
TOTAL SOURCE OF FUNDS	378,488,569	393,361,670
EXPENDITURES BY CLASS		
Personnel Costs	40,447,404	47,155,654
Operating Expenses	18,673,612	20,200,939
Grants Loans Benefits	305,442,069	317,172,330
Debt Service	466,000	
Capital Outlay	283,830	1,110,986
Construction	73,496	5,445
TOTAL EXPENDITURES BY CLASS	365,386,413	385,645,355
EXPENDITURES BY FUND SOURCE		
General Fund	71,599,982	65,064,296
Tobacco Fund	17,521,569	23,218,687
Restricted Fund	86,452,592	100,424,769
Federal Fund	189,812,269	196,937,603
TOTAL EXPENDITURES BY FUND SOURCE	365,386,413	385,645,355
EXPENDITURES BY UNIT		
General Health Support	56,694,346	60,964,103
Women's Health	12,507,710	12,238,526
Prevention and Quality Improvement	17,698,397	15,888,001
Epidemiology and Health Planning	44,430,165	50,211,725
Maternal and Child Health	217,408,502	230,112,883
Laboratory Services	6,465,536	6,242,939
Public Health Protection and Safety	10,181,753	9,987,176
TOTAL EXPENDITURES BY UNIT	365,386,413	385,645,355

**Health and Family Services
Health Policy**

	Actual FY 2008	Actual FY 2009
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	625,600	553,000
Salary and Health Insurance Adjustments	11,500	
Budget Reduction-General Fund	-19,100	-21,100
Mandated Expenditure Reductions		-24,900
Total General Fund	618,000	507,000
Restricted Fund		
Balance Forward	1,035,002	220,935
Current Receipts	967,365	905,296
Non-Revenue Receipts	-50,000	
Fund Transfers	-243,700	-43,700
Total Restricted Fund	1,708,668	1,082,532
TOTAL SOURCE OF FUNDS	2,326,668	1,589,532
EXPENDITURES BY CLASS		
Personnel Costs	1,513,681	1,092,052
Operating Expenses	115,707	114,985
Grants Loans Benefits	459,043	96,516
TOTAL EXPENDITURES BY CLASS	2,088,432	1,303,554
EXPENDITURES BY FUND SOURCE		
General Fund	600,700	507,000
Restricted Fund	1,487,732	796,554
TOTAL EXPENDITURES BY FUND SOURCE	2,088,432	1,303,554
EXPENDITURES BY UNIT		
Office of Health Policy	2,088,432	1,303,554
TOTAL EXPENDITURES BY UNIT	2,088,432	1,303,554

**Health and Family Services
Family Resource Centers and Volunteer Services**

	Actual FY 2008	Actual FY 2009
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	5,686,900	374,200
Salary and Health Insurance Adjustments	14,300	
Reorganization Adjustment		52,700
Other	30,000	
Total General Fund	5,731,200	426,900
Restricted Fund		
Balance Forward	51,441	50,370
Non-Revenue Receipts	635,800	91,353
Total Restricted Fund	687,241	141,723
Federal Fund		
Balance Forward	36,409	112,178
Current Receipts	3,179,129	3,265,703
Total Federal Fund	3,215,539	3,377,882
TOTAL SOURCE OF FUNDS	9,633,981	3,946,506
EXPENDITURES BY CLASS		
Personnel Costs	523,533	398,514
Operating Expenses	188,193	177,060
Grants Loans Benefits	8,759,586	3,029,346
TOTAL EXPENDITURES BY CLASS	9,471,313	3,604,921
EXPENDITURES BY FUND SOURCE		
General Fund	5,731,082	261,443
Restricted Fund	636,871	140,677
Federal Fund	3,103,360	3,202,800
TOTAL EXPENDITURES BY FUND SOURCE	9,471,313	3,604,921
EXPENDITURES BY UNIT		
Family Resource and Youth Services Center	6,339,156	109,623
Kentucky Com. Community Volunteerism and Serv.	3,132,157	3,495,297
TOTAL EXPENDITURES BY UNIT	9,471,313	3,604,921

**Health and Family Services
Income Support**

	<u>Actual FY 2008</u>	<u>Actual FY 2009</u>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	4,704,600	3,319,300
Budget Reduction-General Fund		-153,700
Mandated Expenditure Reductions		-272,300
Reorganization Adjustment		26,600
Other	-550,000	
Total General Fund	<u>4,154,600</u>	<u>2,919,900</u>
Restricted Fund		
Balance Forward	5,189,635	102
Current Receipts	11,086,983	16,032,677
Non-Revenue Receipts	696,426	-547,319
Total Restricted Fund	<u>16,973,044</u>	<u>15,485,460</u>
Federal Fund		
Balance Forward	2,314,413	
Current Receipts	62,869,262	80,989,264
Non-Revenue Receipts	6,444,911	6,473,066
Total Federal Fund	<u>71,628,587</u>	<u>87,462,331</u>
TOTAL SOURCE OF FUNDS	<u>92,756,232</u>	<u>105,867,692</u>
EXPENDITURES BY CLASS		
Personnel Costs	31,302,147	31,332,911
Operating Expenses	5,436,185	4,500,550
Grants Loans Benefits	55,825,198	56,441,296
Capital Outlay	192,272	
Construction	325	
TOTAL EXPENDITURES BY CLASS	<u>92,756,129</u>	<u>92,274,757</u>
EXPENDITURES BY FUND SOURCE		
General Fund	4,154,600	2,919,900
Restricted Fund	16,972,942	15,483,058
Federal Fund	71,628,586	73,871,799
TOTAL EXPENDITURES BY FUND SOURCE	<u>92,756,129</u>	<u>92,274,757</u>
EXPENDITURES BY UNIT		
Disability Determinations	37,619,635	38,270,646
Child Support	55,136,493	54,004,111
TOTAL EXPENDITURES BY UNIT	<u>92,756,129</u>	<u>92,274,757</u>

**Health and Family Services
Community Based Services**

	<u>Actual FY 2008</u>	<u>Actual FY 2009</u>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	343,397,965	349,988,300
Salary and Health Insurance Adjustments	2,522,400	
Special Appropriation	2,000,000	
Budget Reduction-General Fund		-12,854,400
Mandated Expenditure Reductions		-11,893,300
Reorganization Adjustment		-1,853,900
Other	520,000	
Total General Fund	<u>348,440,365</u>	<u>323,386,700</u>
Tobacco Fund		
Tobacco Settlement - Phase I	7,520,400	9,145,400
Continuing Approp.-Tobacco Settlement	1,331,329	1,402
Other	1,050,000	375,000
Total Tobacco Fund	<u>9,901,729</u>	<u>9,521,802</u>
Restricted Fund		
Balance Forward	1,569,165	6,174,298
Current Receipts	145,441,403	134,155,688
Non-Revenue Receipts	-20,603,111	-3,305,099
Fund Transfers	-43,000	
Total Restricted Fund	<u>126,364,457</u>	<u>137,024,887</u>
Federal Fund		
Balance Forward	15,499,407	
Current Receipts	432,677,441	524,871,951
Non-Revenue Receipts	21,044,744	-10,511,405
ARRA Receipts		4,508,945
Total Federal Fund	<u>469,221,593</u>	<u>518,869,491</u>
TOTAL SOURCE OF FUNDS	<u>953,928,145</u>	<u>988,802,880</u>
EXPENDITURES BY CLASS		
Personnel Costs	256,756,913	243,597,529
Operating Expenses	40,909,197	41,605,047
Grants Loans Benefits	649,291,119	688,207,631
Debt Service	385,000	
Capital Outlay	313,492	1,266
Construction	647	2,500
TOTAL EXPENDITURES BY CLASS	<u>947,656,370</u>	<u>973,413,973</u>
EXPENDITURES BY FUND SOURCE		
General Fund	348,344,290	323,386,700
Tobacco Fund	9,900,326	9,146,802
Restricted Fund	120,190,159	122,010,981
Federal Fund	469,221,593	518,869,489
TOTAL EXPENDITURES BY FUND SOURCE	<u>947,656,370</u>	<u>973,413,973</u>
EXPENDITURES BY UNIT		
Family Support	292,201,458	309,125,911
Energy	34,149,985	61,727,073
Child Care	161,741,027	160,379,139
Family and Community Services	451,885,131	434,864,373
Child Abuse & Domestic Violence	7,678,767	7,317,476
TOTAL EXPENDITURES BY UNIT	<u>947,656,370</u>	<u>973,413,973</u>

**Health and Family Services
Aging and Independent Living**

	Actual FY 2008	Actual FY 2009
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	42,712,121	40,072,415
Salary and Health Insurance Adjustments	11,900	
Budget Reduction-General Fund		-1,746,800
Mandated Expenditure Reductions		-1,441,900
Reorganization Adjustment		3,500,200
Other		250,000
Total General Fund	42,724,021	40,633,915
Restricted Fund		
Balance Forward	443,305	2,234,530
Current Receipts	11,501,697	1,946,868
Non-Revenue Receipts	1,195,828	462,786
Total Restricted Fund	13,140,831	4,644,185
Federal Fund		
Current Receipts	19,111,998	21,801,990
Non-Revenue Receipts	1,679,686	-638,450
ARRA Receipts		75,095
Total Federal Fund	20,791,684	21,238,635
TOTAL SOURCE OF FUNDS	76,656,537	66,516,736
EXPENDITURES BY CLASS		
Personnel Costs	5,056,000	6,020,491
Operating Expenses	496,967	463,143
Grants Loans Benefits	68,868,787	57,971,227
Capital Outlay	244	
TOTAL EXPENDITURES BY CLASS	74,421,999	64,454,862
EXPENDITURES BY FUND SOURCE		
General Fund	42,724,013	40,633,915
Restricted Fund	10,906,302	2,582,312
Federal Fund	20,791,684	21,238,635
TOTAL EXPENDITURES BY FUND SOURCE	74,421,999	64,454,862
EXPENDITURES BY UNIT		
Aging and Independent Living	71,628,938	60,340,462
Guardianship	2,793,061	4,114,399
TOTAL EXPENDITURES BY UNIT	74,421,999	64,454,862

Justice and Public Safety

SOURCE OF FUNDS	Actual FY 2008	Actual FY 2009
General Fund		
Regular Appropriation	604,549,900	621,904,700
Salary and Health Insurance Adjustments	7,178,200	2,370,000
Current Year Appropriation	28,694,700	
Continuing Approp.-General Fund	205,600	210,706
Budget Reduction-General Fund	-629,000	-5,595,600
Mandated Expenditure Reductions		-4,909,800
Mandated Allotments	19,976,600	7,792,500
Total General Fund	659,976,000	621,772,506
Tobacco Fund		
Tobacco Settlement - Phase I	1,923,400	1,923,400
Continuing Approp.-Tobacco Settlement	271,746	200,916
Total Tobacco Fund	2,195,146	2,124,316
Restricted Fund		
Balance Forward	8,217,272	8,460,873
Current Receipts	41,966,112	39,551,394
Non-Revenue Receipts	65,515,666	71,928,081
Fund Transfers	-367,400	
Total Restricted Fund	115,331,651	119,940,349
Federal Fund		
Balance Forward	3,201,277	2,546,608
Current Receipts	32,914,593	34,424,888
Non-Revenue Receipts	6,699,537	-791,707
Total Federal Fund	42,815,409	36,179,788
Road Fund		
Regular Appropriation	63,881,500	73,881,500
Total Road Fund	63,881,500	73,881,500
TOTAL SOURCE OF FUNDS	884,199,706	853,898,460
EXPENDITURES BY CLASS		
Personnel Costs	492,989,824	489,965,224
Operating Expenses	97,299,756	95,347,981
Grants Loans Benefits	272,556,944	249,183,040
Debt Service	3,983,761	3,833,756
Capital Outlay	5,852,714	2,290,468
Construction	94,883	-37,973
TOTAL EXPENDITURES BY CLASS	872,777,883	840,582,497
EXPENDITURES BY FUND SOURCE		
General Fund	659,762,575	621,748,087
Tobacco Fund	1,994,229	2,005,712
Restricted Fund	106,870,777	108,528,212
Federal Fund	40,268,801	34,418,985
Road Fund	63,881,500	73,881,500
TOTAL EXPENDITURES BY FUND SOURCE	872,777,883	840,582,497
EXPENDITURES BY UNIT		
Justice Administration	30,880,732	28,193,530
Criminal Justice Training	47,793,645	48,947,363
Juvenile Justice	115,213,616	107,540,183
State Police	175,428,869	166,044,326
Corrections	463,367,782	451,221,964
Public Advocacy	40,093,237	38,635,129
TOTAL EXPENDITURES BY UNIT	872,777,883	840,582,497

**Justice and Public Safety
Justice Administration**

	Actual FY 2008	Actual FY 2009
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	13,946,400	11,746,800
Salary and Health Insurance Adjustments	96,600	
Budget Reduction-General Fund	-140,500	-468,700
Mandated Expenditure Reductions		-28,600
Total General Fund	13,902,500	11,249,500
Tobacco Fund		
Tobacco Settlement - Phase I	1,923,400	1,923,400
Continuing Approp.-Tobacco Settlement	271,746	200,916
Total Tobacco Fund	2,195,146	2,124,316
Restricted Fund		
Balance Forward	2,461,497	2,014,489
Current Receipts	1,181,877	1,307,638
Non-Revenue Receipts	3,323,900	4,078,700
Fund Transfers	-329,900	
Total Restricted Fund	6,637,374	7,400,827
Federal Fund		
Balance Forward	1,964,633	1,057,308
Current Receipts	9,453,800	9,408,943
Total Federal Fund	11,418,433	10,466,252
TOTAL SOURCE OF FUNDS	34,153,453	31,240,896
EXPENDITURES BY CLASS		
Personnel Costs	15,745,658	15,610,575
Operating Expenses	2,000,765	2,252,941
Grants Loans Benefits	12,989,683	10,223,807
Capital Outlay	144,625	106,205
TOTAL EXPENDITURES BY CLASS	30,880,732	28,193,530
EXPENDITURES BY FUND SOURCE		
General Fund	13,902,493	11,249,500
Tobacco Fund	1,994,229	2,005,712
Restricted Fund	4,622,885	5,186,905
Federal Fund	10,361,124	9,751,412
TOTAL EXPENDITURES BY FUND SOURCE	30,880,732	28,193,530
EXPENDITURES BY UNIT		
Secretary	5,360,520	4,288,740
Office of Drug Control Policy	7,937,878	7,126,565
Medical Examiner Program	4,129,087	4,196,529
Parole Board	1,871,855	1,859,732
Grants	10,762,763	9,791,520
Criminal Justice Council	314,472	283,210
Motorcycle Training Program	504,154	647,231
TOTAL EXPENDITURES BY UNIT	30,880,732	28,193,530

**Justice and Public Safety
Criminal Justice Training**

	Actual FY 2008	Actual FY 2009
SOURCE OF FUNDS		
Restricted Fund		
Balance Forward	711,094	810,842
Current Receipts	378,774	641,954
Non-Revenue Receipts	46,230,167	48,127,975
Total Restricted Fund	47,320,036	49,580,772
Federal Fund		
Balance Forward		15,228
Current Receipts	1,342,097	220,239
Non-Revenue Receipts	-42,418	
Total Federal Fund	1,299,679	235,467
TOTAL SOURCE OF FUNDS	48,619,715	49,816,239
EXPENDITURES BY CLASS		
Personnel Costs	16,481,956	17,177,627
Operating Expenses	2,822,010	2,341,742
Grants Loans Benefits	24,719,650	26,122,260
Debt Service	3,252,597	3,285,952
Capital Outlay	432,429	4,307
Construction	85,000	15,472
TOTAL EXPENDITURES BY CLASS	47,793,645	48,947,363
EXPENDITURES BY FUND SOURCE		
Restricted Fund	46,509,193	48,743,648
Federal Fund	1,284,451	203,715
TOTAL EXPENDITURES BY FUND SOURCE	47,793,645	48,947,363
EXPENDITURES BY UNIT		
Kentucky Law Enforcement Program Fund	45,434,394	47,682,232
Peace Officer Professional Standards	610,299	613,500
Special Training Programs	1,748,951	651,631
TOTAL EXPENDITURES BY UNIT	47,793,645	48,947,363

**Justice and Public Safety
Juvenile Justice**

	Actual FY 2008	Actual FY 2009
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	85,724,900	85,248,600
Salary and Health Insurance Adjustments	1,216,300	
Budget Reduction-General Fund		-1,667,500
Mandated Expenditure Reductions		-1,386,200
Total General Fund	86,941,200	82,194,900
Restricted Fund		
Balance Forward	1,798,098	1,840,902
Current Receipts	3,040,082	2,120,980
Non-Revenue Receipts	11,000,721	12,701,066
Total Restricted Fund	15,838,902	16,662,949
Federal Fund		
Balance Forward	1,236,644	1,474,071
Current Receipts	9,666,693	11,100,978
Non-Revenue Receipts	4,845,149	5,281
Total Federal Fund	15,748,487	12,580,331
TOTAL SOURCE OF FUNDS	118,528,590	111,438,180
EXPENDITURES BY CLASS		
Personnel Costs	77,229,330	78,111,914
Operating Expenses	11,255,737	10,395,215
Grants Loans Benefits	26,665,908	18,579,124
Capital Outlay	62,640	453,929
TOTAL EXPENDITURES BY CLASS	115,213,616	107,540,183
EXPENDITURES BY FUND SOURCE		
General Fund	86,941,200	82,194,900
Restricted Fund	13,998,000	13,779,163
Federal Fund	14,274,416	11,566,119
TOTAL EXPENDITURES BY FUND SOURCE	115,213,616	107,540,183
EXPENDITURES BY UNIT		
Program Management	1,061,000	1,074,400
Program Operations	107,007,016	98,866,383
Support Services	7,145,600	7,599,400
TOTAL EXPENDITURES BY UNIT	115,213,616	107,540,183

**Justice and Public Safety
State Police**

	Actual FY 2008	Actual FY 2009
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	80,305,900	68,591,800
Salary and Health Insurance Adjustments	744,000	370,000
Current Year Appropriation	2,583,400	
Budget Reduction-General Fund	-1,400	-1,322,100
Mandated Expenditure Reductions		-2,486,600
Total General Fund	83,631,900	65,153,100
Restricted Fund		
Balance Forward	2,919,904	3,488,414
Current Receipts	12,343,317	11,402,003
Non-Revenue Receipts	4,869,522	6,185,079
Fund Transfers	-37,500	
Total Restricted Fund	20,095,244	21,075,497
Federal Fund		
Current Receipts	9,816,432	10,717,167
Non-Revenue Receipts	1,492,206	-555,500
Total Federal Fund	11,308,639	10,161,666
Road Fund		
Regular Appropriation	63,881,500	73,881,500
Total Road Fund	63,881,500	73,881,500
TOTAL SOURCE OF FUNDS	178,917,283	170,271,763
EXPENDITURES BY CLASS		
Personnel Costs	138,095,622	134,057,235
Operating Expenses	31,589,974	29,697,140
Grants Loans Benefits	738,816	753,755
Capital Outlay	4,994,816	1,591,198
Construction	9,639	-55,004
TOTAL EXPENDITURES BY CLASS	175,428,869	166,044,326
EXPENDITURES BY FUND SOURCE		
General Fund	83,631,900	65,153,100
Restricted Fund	16,606,829	16,848,059
Federal Fund	11,308,639	10,161,666
Road Fund	63,881,500	73,881,500
TOTAL EXPENDITURES BY FUND SOURCE	175,428,869	166,044,326
EXPENDITURES BY UNIT		
Administration	30,134,345	24,620,522
Technical Services	33,596,298	32,020,991
Operations	92,702,874	90,263,446
Commercial Vehicle Enforcement	18,995,351	19,139,365
TOTAL EXPENDITURES BY UNIT	175,428,869	166,044,326

**Justice and Public Safety
Corrections**

	Actual FY 2008	Actual FY 2009
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	392,686,300	424,576,400
Salary and Health Insurance Adjustments	4,841,500	
Current Year Appropriation	24,310,300	
Continuing Approp.-General Fund	205,600	210,706
Budget Reduction-General Fund	-487,100	-867,700
Mandated Expenditure Reductions		-1,008,400
Mandated Allotments	19,976,600	7,792,500
Total General Fund	441,533,200	430,703,506
Restricted Fund		
Balance Forward	289,591	303,295
Current Receipts	20,391,717	19,884,634
Non-Revenue Receipts	264,854	736,759
Total Restricted Fund	20,946,163	20,924,689
Federal Fund		
Current Receipts	1,237,671	1,214,488
Non-Revenue Receipts	167,396	-350,182
Total Federal Fund	1,405,067	864,305
TOTAL SOURCE OF FUNDS	463,884,431	452,492,501
EXPENDITURES BY CLASS		
Personnel Costs	215,235,318	215,086,802
Operating Expenses	45,662,001	46,833,871
Grants Loans Benefits	201,520,891	188,617,100
Debt Service	731,163	547,803
Capital Outlay	218,202	134,827
Construction	204	1,558
TOTAL EXPENDITURES BY CLASS	463,367,782	451,221,964
EXPENDITURES BY FUND SOURCE		
General Fund	441,319,846	430,679,087
Restricted Fund	20,642,868	19,678,570
Federal Fund	1,405,067	864,305
TOTAL EXPENDITURES BY FUND SOURCE	463,367,782	451,221,964
EXPENDITURES BY UNIT		
Corrections Management	7,421,811	6,354,975
Adult Correctional Institutions	281,681,877	276,059,189
Community Services and Local Facilities	158,520,244	154,007,711
Local Jail Support	15,743,849	14,800,087
TOTAL EXPENDITURES BY UNIT	463,367,782	451,221,964

**Justice and Public Safety
Corrections
Corrections Management**

	Actual FY 2008	Actual FY 2009
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	7,119,700	6,468,900
Salary and Health Insurance Adjustments	86,000	
Budget Reduction-General Fund		-258,800
Total General Fund	7,205,700	6,210,100
Restricted Fund		
Balance Forward		2,156
Current Receipts	118,359	95,285
Total Restricted Fund	118,359	97,442
Federal Fund		
Current Receipts	167,185	126,016
Non-Revenue Receipts	-67,278	17,605
Total Federal Fund	99,907	143,621
TOTAL SOURCE OF FUNDS	7,423,967	6,451,163
EXPENDITURES BY CLASS		
Personnel Costs	6,271,201	5,289,567
Operating Expenses	1,068,609	1,065,407
Debt Service	82,000	
TOTAL EXPENDITURES BY CLASS	7,421,811	6,354,975
EXPENDITURES BY FUND SOURCE		
General Fund	7,205,700	6,210,100
Restricted Fund	116,203	1,254
Federal Fund	99,907	143,621
TOTAL EXPENDITURES BY FUND SOURCE	7,421,811	6,354,975
EXPENDITURES BY UNIT		
Commissioner	3,121,602	2,385,295
Corrections Training	1,623,959	1,648,956
Administrative Services	1,418,130	1,179,014
Division of Personnel	1,176,118	1,141,709
Debt Service	82,000	
TOTAL EXPENDITURES BY UNIT	7,421,811	6,354,975

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

	Actual FY 2008	Actual FY 2009
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	239,190,200	256,090,700
Salary and Health Insurance Adjustments	4,012,400	
Current Year Appropriation	19,276,500	
Other	-388,700	2,990,000
Total General Fund	262,090,400	259,080,700
Restricted Fund		
Balance Forward	282,007	295,091
Current Receipts	18,318,394	16,269,596
Non-Revenue Receipts	264,854	736,759
Total Restricted Fund	18,865,256	17,301,446
Federal Fund		
Current Receipts	826,691	838,453
Non-Revenue Receipts	197,144	-310,321
Total Federal Fund	1,023,836	528,132
TOTAL SOURCE OF FUNDS	281,979,492	276,910,278
EXPENDITURES BY CLASS		
Personnel Costs	175,795,732	175,321,047
Operating Expenses	40,189,360	40,465,607
Grants Loans Benefits	64,829,214	59,588,344
Debt Service	649,163	547,803
Capital Outlay	218,202	134,827
Construction	204	1,558
TOTAL EXPENDITURES BY CLASS	281,681,877	276,059,189
EXPENDITURES BY FUND SOURCE		
General Fund	262,087,876	259,080,700
Restricted Fund	18,570,164	16,450,357
Federal Fund	1,023,836	528,132
TOTAL EXPENDITURES BY FUND SOURCE	281,681,877	276,059,189
EXPENDITURES BY UNIT		
Institutions Operations	2,610,733	2,180,921
Medical Services	49,099,808	51,358,977
Education	195,637	647,169
Correctional Industries	13,101,125	10,322,263
Correctional Facilities	179,204,472	181,170,143
Mental Health	10,276,779	10,767,004
Private Prisons	27,193,320	19,612,710
TOTAL EXPENDITURES BY UNIT	281,681,877	276,059,189

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

	Actual FY 2008	Actual FY 2009
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	130,140,300	146,076,800
Salary and Health Insurance Adjustments	743,100	
Current Year Appropriation	5,033,800	
Mandated Expenditure Reductions		-291,100
Mandated Allotments	19,976,600	7,792,500
Other	388,700	-2,990,000
Total General Fund	156,282,500	150,588,200
Restricted Fund		
Balance Forward	7,584	6,047
Current Receipts	1,954,963	3,519,752
Total Restricted Fund	1,962,547	3,525,800
Federal Fund		
Current Receipts	243,793	250,019
Non-Revenue Receipts	37,530	-57,466
Total Federal Fund	281,324	192,552
TOTAL SOURCE OF FUNDS	158,526,371	154,306,552
EXPENDITURES BY CLASS		
Personnel Costs	33,133,728	34,445,493
Operating Expenses	3,957,032	4,859,162
Grants Loans Benefits	121,429,483	114,703,055
TOTAL EXPENDITURES BY CLASS	158,520,244	154,007,711
EXPENDITURES BY FUND SOURCE		
General Fund	156,282,420	150,588,199
Restricted Fund	1,956,500	3,226,959
Federal Fund	281,324	192,552
TOTAL EXPENDITURES BY FUND SOURCE	158,520,244	154,007,711
EXPENDITURES BY UNIT		
Probation and Parole Program	35,862,824	37,050,563
Local Facilities Operations	1,008,700	957,859
Local Facilities - Jail Program	106,073,400	98,490,864
Community Corrections Commission	1,025,620	617,536
Halfway Houses	13,652,000	15,726,400
Electronic Monitoring	897,700	1,164,487
TOTAL EXPENDITURES BY UNIT	158,520,244	154,007,711

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

	Actual FY 2008	Actual FY 2009
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	16,236,100	15,940,000
Continuing Approp.-General Fund	205,600	210,706
Budget Reduction-General Fund	-487,100	-608,900
Mandated Expenditure Reductions		-717,300
Total General Fund	15,954,600	14,824,506
TOTAL SOURCE OF FUNDS	15,954,600	14,824,506
EXPENDITURES BY CLASS		
Personnel Costs	34,655	30,694
Operating Expenses	447,000	443,693
Grants Loans Benefits	15,262,193	14,325,700
TOTAL EXPENDITURES BY CLASS	15,743,849	14,800,087
EXPENDITURES BY FUND SOURCE		
General Fund	15,743,849	14,800,087
TOTAL EXPENDITURES BY FUND SOURCE	15,743,849	14,800,087
EXPENDITURES BY UNIT		
Local Jail Allotment	14,245,900	13,323,111
Restricted Medical	931,100	931,100
Jailers' Allowance	481,655	474,387
Catastrophic Medical	85,193	71,489
TOTAL EXPENDITURES BY UNIT	15,743,849	14,800,087

**Justice and Public Safety
Public Advocacy**

	Actual FY 2008	Actual FY 2009
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	31,886,400	31,741,100
Salary and Health Insurance Adjustments	279,800	2,000,000
Current Year Appropriation	1,801,000	
Budget Reduction-General Fund		-1,269,600
Total General Fund	33,967,200	32,471,500
Restricted Fund		
Balance Forward	37,086	2,929
Current Receipts	4,630,342	4,194,184
Non-Revenue Receipts	-173,500	98,500
Total Restricted Fund	4,493,929	4,295,613
Federal Fund		
Current Receipts	1,397,899	1,763,070
Non-Revenue Receipts	237,203	108,693
Total Federal Fund	1,635,102	1,871,764
TOTAL SOURCE OF FUNDS	40,096,231	38,638,878
EXPENDITURES BY CLASS		
Personnel Costs	30,201,937	29,921,068
Operating Expenses	3,969,265	3,827,069
Grants Loans Benefits	5,921,994	4,886,991
Construction	40	
TOTAL EXPENDITURES BY CLASS	40,093,237	38,635,129
EXPENDITURES BY FUND SOURCE		
General Fund	33,967,135	32,471,500
Restricted Fund	4,491,000	4,291,865
Federal Fund	1,635,102	1,871,764
TOTAL EXPENDITURES BY FUND SOURCE	40,093,237	38,635,129
EXPENDITURES BY UNIT		
Defense Services	36,649,795	35,425,981
Law Operations	1,479,340	1,242,167
Protection and Advocacy	1,964,102	1,966,980
TOTAL EXPENDITURES BY UNIT	40,093,237	38,635,129

Labor

	Actual FY 2008	Actual FY 2009
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	6,941,300	6,057,200
Salary and Health Insurance Adjustments	77,700	
Budget Reduction-General Fund	-119,600	-190,100
Mandated Expenditure Reductions		-433,700
Reorganization Adjustment		-570,900
Other	-186,500	
Total General Fund	6,712,900	4,862,500
Restricted Fund		
Balance Forward	28,618,900	24,122,113
Current Receipts	100,689,144	90,889,386
Non-Revenue Receipts	90,554,754	91,157,643
Fund Transfers	-1,618,900	-6,200,000
Total Restricted Fund	218,243,899	199,969,142
Federal Fund		
Balance Forward		39,867
Current Receipts	3,771,099	3,162,895
Non-Revenue Receipts	-254,147	-106,398
Total Federal Fund	3,516,951	3,096,364
TOTAL SOURCE OF FUNDS	228,473,750	207,928,006
EXPENDITURES BY CLASS		
Personnel Costs	32,362,372	124,217,467
Operating Expenses	101,388,235	6,994,875
Grants Loans Benefits	70,390,404	68,459,420
Capital Outlay	170,517	123,427
Construction	240	120
TOTAL EXPENDITURES BY CLASS	204,311,770	199,795,311
EXPENDITURES BY FUND SOURCE		
General Fund	6,712,900	4,862,500
Restricted Fund	194,121,785	191,852,063
Federal Fund	3,477,084	3,080,747
TOTAL EXPENDITURES BY FUND SOURCE	204,311,770	199,795,311
EXPENDITURES BY UNIT		
Secretary	3,915,574	4,032,343
General Administration and Program Support	5,666,931	5,269,124
Workplace Standards	80,715,577	78,068,493
Workers' Claims	14,158,548	13,719,715
Occupational Safety and Health Review Commission	438,946	462,368
Workers' Compensation Funding Commission	99,416,192	98,243,265
TOTAL EXPENDITURES BY UNIT	204,311,770	199,795,311

**Labor
Secretary**

	Actual FY 2008	Actual FY 2009
SOURCE OF FUNDS		
Restricted Fund		
Balance Forward	659,599	384,352
Current Receipts	3,953	6,765
Non-Revenue Receipts	3,410,895	3,902,559
Total Restricted Fund	4,074,448	4,293,677
Federal Fund		
Balance Forward		25,647
Current Receipts	257,520	104,094
Non-Revenue Receipts	-6,395	-18,059
Total Federal Fund	251,125	111,682
TOTAL SOURCE OF FUNDS	4,325,574	4,405,360
EXPENDITURES BY CLASS		
Personnel Costs	3,332,486	3,420,534
Operating Expenses	509,855	573,513
Grants Loans Benefits	1,923	
Capital Outlay	71,307	38,296
TOTAL EXPENDITURES BY CLASS	3,915,574	4,032,343
EXPENDITURES BY FUND SOURCE		
Restricted Fund	3,690,096	3,936,277
Federal Fund	225,477	96,066
TOTAL EXPENDITURES BY FUND SOURCE	3,915,574	4,032,343
EXPENDITURES BY UNIT		
Secretary	3,915,574	4,032,343
TOTAL EXPENDITURES BY UNIT	3,915,574	4,032,343

Labor
General Administration and Program Support

	Actual FY 2008	Actual FY 2009
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	4,484,500	3,936,100
Salary and Health Insurance Adjustments	50,000	
Budget Reduction-General Fund	-45,100	-121,100
Reorganization Adjustment		-570,900
Mandated Expenditure Reductions		-338,300
Other	-186,500	
Total General Fund	4,302,900	2,905,800
Restricted Fund		
Balance Forward	107,357	343,777
Current Receipts	7,935	6,256
Non-Revenue Receipts	1,530,244	2,212,418
Total Restricted Fund	1,645,536	2,562,452
Federal Fund		
Current Receipts	64,045	48,120
Non-Revenue Receipts	-1,773	-1,481
Total Federal Fund	62,271	46,639
TOTAL SOURCE OF FUNDS	6,010,708	5,514,892
EXPENDITURES BY CLASS		
Personnel Costs	5,228,521	4,820,971
Operating Expenses	438,409	448,153
TOTAL EXPENDITURES BY CLASS	5,666,931	5,269,124
EXPENDITURES BY FUND SOURCE		
General Fund	4,302,900	2,905,800
Restricted Fund	1,301,759	2,316,684
Federal Fund	62,271	46,639
TOTAL EXPENDITURES BY FUND SOURCE	5,666,931	5,269,124
EXPENDITURES BY UNIT		
Office of General Admin & Program Support Shared Services	4,880,706	4,553,078
Inspector General Shared Services	786,224	716,046
TOTAL EXPENDITURES BY UNIT	5,666,931	5,269,124

**Labor
Workplace Standards**

	Actual FY 2008	Actual FY 2009
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	2,456,800	2,121,100
Salary and Health Insurance Adjustments	27,700	
Budget Reduction-General Fund	-74,500	-69,000
Mandated Expenditure Reductions		-95,400
Total General Fund	2,410,000	1,956,700
Restricted Fund		
Balance Forward	9,294,467	6,208,590
Current Receipts	2,025,440	2,173,472
Non-Revenue Receipts	70,004,924	69,159,364
Total Restricted Fund	81,324,833	77,541,427
Federal Fund		
Balance Forward		14,219
Current Receipts	3,449,532	3,010,679
Non-Revenue Receipts	-245,978	-86,857
Total Federal Fund	3,203,554	2,938,041
TOTAL SOURCE OF FUNDS	86,938,387	82,436,169
EXPENDITURES BY CLASS		
Personnel Costs	8,649,754	7,901,898
Operating Expenses	1,590,057	1,622,043
Grants Loans Benefits	70,388,480	68,459,420
Capital Outlay	87,284	85,131
TOTAL EXPENDITURES BY CLASS	80,715,577	78,068,493
EXPENDITURES BY FUND SOURCE		
General Fund	2,410,000	1,956,700
Restricted Fund	75,116,242	73,173,752
Federal Fund	3,189,334	2,938,041
TOTAL EXPENDITURES BY FUND SOURCE	80,715,577	78,068,493
EXPENDITURES BY UNIT		
Employment Standards	2,237,769	1,956,700
Special Fund	71,081,721	69,009,012
Occupational Safety and Health	6,987,997	6,879,735
Commissioner's Office	408,088	223,046
TOTAL EXPENDITURES BY UNIT	80,715,577	78,068,493

**Labor
Workers' Claims**

	Actual FY 2008	Actual FY 2009
SOURCE OF FUNDS		
Restricted Fund		
Balance Forward	1,263,189	702,341
Current Receipts	121,301	132,338
Non-Revenue Receipts	13,476,400	13,829,500
Total Restricted Fund	14,860,890	14,664,180
TOTAL SOURCE OF FUNDS	14,860,890	14,664,180
EXPENDITURES BY CLASS		
Personnel Costs	12,082,971	11,361,754
Operating Expenses	2,063,651	2,357,960
Capital Outlay	11,926	
TOTAL EXPENDITURES BY CLASS	14,158,548	13,719,715
EXPENDITURES BY FUND SOURCE		
Restricted Fund	14,158,548	13,719,715
TOTAL EXPENDITURES BY FUND SOURCE	14,158,548	13,719,715
EXPENDITURES BY UNIT		
Workers' Claims	14,158,548	13,719,715
TOTAL EXPENDITURES BY UNIT	14,158,548	13,719,715

Labor
Occupational Safety and Health Review Commission

	Actual FY 2008	Actual FY 2009
SOURCE OF FUNDS		
Restricted Fund		
Balance Forward	133,846	69,921
Current Receipts	21	
Non-Revenue Receipts	375,000	450,000
Total Restricted Fund	508,868	519,921
TOTAL SOURCE OF FUNDS	508,868	519,921
EXPENDITURES BY CLASS		
Personnel Costs	395,040	419,929
Operating Expenses	43,905	42,438
TOTAL EXPENDITURES BY CLASS	438,946	462,368
EXPENDITURES BY FUND SOURCE		
Restricted Fund	438,946	462,368
TOTAL EXPENDITURES BY FUND SOURCE	438,946	462,368
EXPENDITURES BY UNIT		
Occupational Safety and Health Review Commission	438,946	462,368
TOTAL EXPENDITURES BY UNIT	438,946	462,368

Labor
Workers' Compensation Funding Commission

	Actual FY 2008	Actual FY 2009
SOURCE OF FUNDS		
Restricted Fund		
Balance Forward	17,160,440	16,413,129
Current Receipts	98,530,491	88,570,553
Non-Revenue Receipts	1,757,289	1,603,800
Fund Transfers	-1,618,900	-6,200,000
Total Restricted Fund	115,829,322	100,387,482
TOTAL SOURCE OF FUNDS	115,829,322	100,387,482
EXPENDITURES BY CLASS		
Personnel Costs	2,673,597	96,292,379
Operating Expenses	96,742,355	1,950,765
Construction	240	120
TOTAL EXPENDITURES BY CLASS	99,416,192	98,243,265
EXPENDITURES BY FUND SOURCE		
Restricted Fund	99,416,192	98,243,265
TOTAL EXPENDITURES BY FUND SOURCE	99,416,192	98,243,265
EXPENDITURES BY UNIT		
Workers' Compensation Funding Commission	1,452,592	1,557,888
Benefit Reserve	95,981,600	94,804,376
KCWP Fund	1,982,000	1,881,000
TOTAL EXPENDITURES BY UNIT	99,416,192	98,243,265

Personnel

	Actual FY 2008	Actual FY 2009
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	27,408,200	16,075,000
Salary and Health Insurance Adjustments	-20,911,900	-2,473,000
Continuing Approp.-General Fund	3,842,500	
Budget Reduction-General Fund	-2,328,816	-1,163,200
Mandated Expenditure Reductions		-10,441,200
Total General Fund	8,009,984	1,997,600
Restricted Fund		
Balance Forward	17,540,901	19,819,506
Current Receipts	44,862,602	41,256,789
Non-Revenue Receipts	5,378,274	5,469,336
Fund Transfers	-1,053,600	
Total Restricted Fund	66,728,178	66,545,632
TOTAL SOURCE OF FUNDS	74,738,162	68,543,232
EXPENDITURES BY CLASS		
Personnel Costs	43,368,823	43,505,172
Operating Expenses	6,137,574	6,744,464
Grants Loans Benefits		1,883,017
Capital Outlay	164,028	
TOTAL EXPENDITURES BY CLASS	49,670,426	52,132,655
EXPENDITURES BY FUND SOURCE		
General Fund	2,761,755	1,883,017
Restricted Fund	46,908,671	50,249,637
TOTAL EXPENDITURES BY FUND SOURCE	49,670,426	52,132,655
EXPENDITURES BY UNIT		
General Operations	20,409,125	21,158,138
Public Employees Deferred Compensation Authority	6,172,400	6,656,305
Workers' Compensation Benefits and Reserve	20,751,546	22,435,193
State Group Health Insurance Fund	2,337,355	1,883,017
TOTAL EXPENDITURES BY UNIT	49,670,426	52,132,655

**Personnel
General Operations**

	Actual FY 2008	Actual FY 2009
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	932,200	
Salary and Health Insurance Adjustments	148,200	
Budget Reduction-General Fund	-656,000	
Total General Fund	424,400	
Restricted Fund		
Balance Forward	5,451,640	3,523,798
Current Receipts	12,071,122	14,709,552
Non-Revenue Receipts	7,039,361	5,580,936
Fund Transfers	-1,053,600	
Total Restricted Fund	23,508,524	23,814,287
TOTAL SOURCE OF FUNDS	23,932,924	23,814,287
EXPENDITURES BY CLASS		
Personnel Costs	15,126,305	15,114,336
Operating Expenses	5,179,876	6,043,802
Capital Outlay	102,944	
TOTAL EXPENDITURES BY CLASS	20,409,125	21,158,138
EXPENDITURES BY FUND SOURCE		
General Fund	424,400	
Restricted Fund	19,984,725	21,158,138
TOTAL EXPENDITURES BY FUND SOURCE	20,409,125	21,158,138
EXPENDITURES BY UNIT		
General Administration	2,671,615	3,005,438
Governmental Service Center	1,506,607	1,232,511
Employee Relations	1,249,162	1,250,895
Employee Insurance	5,866,704	6,099,925
Personnel Administration	9,115,036	9,569,368
TOTAL EXPENDITURES BY UNIT	20,409,125	21,158,138

Personnel
Public Employees Deferred Compensation Authority

	Actual FY 2008	Actual FY 2009
SOURCE OF FUNDS		
Restricted Fund		
Balance Forward	6,898,926	6,696,389
Current Receipts	7,579,060	6,296,490
Non-Revenue Receipts	-1,609,197	-55,800
Total Restricted Fund	12,868,789	12,937,080
TOTAL SOURCE OF FUNDS	12,868,789	12,937,080
EXPENDITURES BY CLASS		
Personnel Costs	5,673,683	6,254,444
Operating Expenses	437,632	401,861
Capital Outlay	61,084	
TOTAL EXPENDITURES BY CLASS	6,172,400	6,656,305
EXPENDITURES BY FUND SOURCE		
Restricted Fund	6,172,400	6,656,305
TOTAL EXPENDITURES BY FUND SOURCE	6,172,400	6,656,305
EXPENDITURES BY UNIT		
Public Employees Deferred Compensation Authority	6,172,400	6,656,305
TOTAL EXPENDITURES BY UNIT	6,172,400	6,656,305

Personnel
Workers' Compensation Benefits and Reserve

	Actual FY 2008	Actual FY 2009
SOURCE OF FUNDS		
Restricted Fund		
Balance Forward	5,190,333	9,599,318
Current Receipts	25,212,419	20,250,746
Non-Revenue Receipts	-51,888	-55,800
Total Restricted Fund	30,350,864	29,794,264
TOTAL SOURCE OF FUNDS	30,350,864	29,794,264
EXPENDITURES BY CLASS		
Personnel Costs	20,231,479	22,136,392
Operating Expenses	520,066	298,801
TOTAL EXPENDITURES BY CLASS	20,751,546	22,435,193
EXPENDITURES BY FUND SOURCE		
Restricted Fund	20,751,546	22,435,193
TOTAL EXPENDITURES BY FUND SOURCE	20,751,546	22,435,193
EXPENDITURES BY UNIT		
Workers' Compensation Benefits and Reserve	20,751,546	22,435,193
TOTAL EXPENDITURES BY UNIT	20,751,546	22,435,193

Personnel
State Salary and Compensation Fund

SOURCE OF FUNDS	Actual FY 2008	Actual FY 2009
General Fund		
Regular Appropriation	24,000,000	13,994,300
Salary and Health Insurance Adjustments	-21,060,100	-2,473,000
Continuing Approp.-General Fund	3,842,500	
Budget Reduction-General Fund	-1,672,816	-1,083,700
Mandated Expenditure Reductions		-10,347,600
Total General Fund	5,109,584	90,000
TOTAL SOURCE OF FUNDS	5,109,584	90,000

Personnel
State Group Health Insurance Fund

	Actual FY 2008	Actual FY 2009
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	2,476,000	2,080,700
Budget Reduction-General Fund		-79,500
Mandated Expenditure Reductions		-93,600
Total General Fund	2,476,000	1,907,600
TOTAL SOURCE OF FUNDS	2,476,000	1,907,600
EXPENDITURES BY CLASS		
Personnel Costs	2,337,355	
Grants Loans Benefits		1,883,017
TOTAL EXPENDITURES BY CLASS	2,337,355	1,883,017
EXPENDITURES BY FUND SOURCE		
General Fund	2,337,355	1,883,017
TOTAL EXPENDITURES BY FUND SOURCE	2,337,355	1,883,017
EXPENDITURES BY UNIT		
State Group Health Insurance Fund	2,337,355	1,883,017
TOTAL EXPENDITURES BY UNIT	2,337,355	1,883,017

Postsecondary Education

	<u>Actual FY 2008</u>	<u>Actual FY 2009</u>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	1,379,564,800	1,301,947,100
Salary and Health Insurance Adjustments	62,800	
Special Appropriation	2,000,000	
Continuing Approp.-General Fund	996,367	3,712,669
Budget Reduction-General Fund	-34,509,400	-22,628,600
Mandated Expenditure Reductions		-1,369,000
Total General Fund	<u>1,348,114,567</u>	<u>1,281,662,169</u>
Tobacco Fund		
Tobacco Settlement - Phase I	5,591,200	6,836,100
Continuing Approp.-Tobacco Settlement	208,635	1,200,786
Other	1,165,140	490,465
Total Tobacco Fund	<u>6,964,975</u>	<u>8,527,351</u>
Restricted Fund		
Balance Forward	2,255,044	2,731,500
Current Receipts	2,823,266,243	3,011,789,102
Non-Revenue Receipts	18,447,598	15,487,112
Fund Transfers	-250,000	
Total Restricted Fund	<u>2,843,718,885</u>	<u>3,030,007,715</u>
Federal Fund		
Balance Forward	4,544	
Current Receipts	682,916,519	681,178,080
Non-Revenue Receipts	432,230	-433,230
Total Federal Fund	<u>683,353,294</u>	<u>680,744,849</u>
TOTAL SOURCE OF FUNDS	<u>4,882,151,722</u>	<u>5,000,942,086</u>
EXPENDITURES BY CLASS		
Personnel Costs	2,656,445,578	2,765,567,325
Operating Expenses	1,269,882,818	1,276,600,970
Grants Loans Benefits	664,370,900	686,359,330
Debt Service	96,472,862	91,390,358
Capital Outlay	180,917,438	173,670,542
TOTAL EXPENDITURES BY CLASS	<u>4,868,089,598</u>	<u>4,993,588,528</u>
EXPENDITURES BY FUND SOURCE		
General Fund	1,337,984,730	1,277,660,743
Tobacco Fund	5,764,188	8,136,784
Restricted Fund	2,840,987,385	3,027,047,974
Federal Fund	683,353,294	680,743,024
TOTAL EXPENDITURES BY FUND SOURCE	<u>4,868,089,598</u>	<u>4,993,588,528</u>
EXPENDITURES BY UNIT		
Council on Postsecondary Education	113,437,352	77,765,091
Kentucky Higher Education Assistance Authority	208,556,245	213,209,736
Postsecondary Education Institutions	4,546,096,000	4,702,613,700
TOTAL EXPENDITURES BY UNIT	<u>4,868,089,598</u>	<u>4,993,588,528</u>

**Postsecondary Education
Council on Postsecondary Education**

	Actual FY 2008	Actual FY 2009
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	95,120,700	53,946,000
Salary and Health Insurance Adjustments	62,800	
Continuing Approp.-General Fund	250,824	6,140
Budget Reduction-General Fund	-1,988,200	-2,103,100
Mandated Expenditure Reductions		-1,369,000
Total General Fund	93,446,124	50,480,040
Tobacco Fund		
Tobacco Settlement - Phase I	4,691,200	5,586,100
Continuing Approp.-Tobacco Settlement		1,056,840
Other	1,056,840	340,465
Total Tobacco Fund	5,748,040	6,983,405
Restricted Fund		
Balance Forward	708,097	511,768
Current Receipts	1,612,857	1,542,660
Non-Revenue Receipts	6,393,999	5,870,104
Fund Transfers	-250,000	
Total Restricted Fund	8,464,954	7,924,534
Federal Fund		
Balance Forward	4,544	
Current Receipts	13,501,773	12,780,081
Total Federal Fund	13,506,318	12,780,081
TOTAL SOURCE OF FUNDS	121,165,437	78,168,061
EXPENDITURES BY CLASS		
Personnel Costs	12,090,804	13,920,736
Operating Expenses	5,196,103	2,582,833
Grants Loans Benefits	73,431,626	61,197,612
Debt Service	22,493,000	
Capital Outlay	225,818	63,908
TOTAL EXPENDITURES BY CLASS	113,437,352	77,765,091
EXPENDITURES BY FUND SOURCE		
General Fund	87,022,816	50,479,989
Tobacco Fund	4,691,200	6,983,405
Restricted Fund	7,953,186	7,785,995
Federal Fund	13,770,149	12,515,699
TOTAL EXPENDITURES BY FUND SOURCE	113,437,352	77,765,091
EXPENDITURES BY UNIT		
Agency Operations	13,443,255	8,950,766
Pass Through Programs	12,218,605	10,934,098
Federal Programs	5,415,016	4,546,361
Strategic Invest & Incentive Funding Program	82,360,474	53,333,864
TOTAL EXPENDITURES BY UNIT	113,437,352	77,765,091

**Postsecondary Education
Kentucky Higher Education Assistance Authority**

	Actual FY 2008	Actual FY 2009
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	174,304,900	180,992,100
Continuing Approp.-General Fund	745,543	3,706,529
Total General Fund	175,050,443	184,698,629
Tobacco Fund		
Tobacco Settlement - Phase I	900,000	1,000,000
Continuing Approp.-Tobacco Settlement	208,635	143,946
Other	108,300	150,000
Total Tobacco Fund	1,216,935	1,293,946
Restricted Fund		
Balance Forward	1,546,946	2,219,731
Current Receipts	23,416,885	20,191,242
Non-Revenue Receipts	12,053,599	9,617,007
Total Restricted Fund	37,017,430	32,027,981
Federal Fund		
Current Receipts	1,173,246	2,572,999
Non-Revenue Receipts	168,399	-169,399
Total Federal Fund	1,341,645	2,403,600
TOTAL SOURCE OF FUNDS	214,626,453	220,424,156
EXPENDITURES BY CLASS		
Personnel Costs	13,145,774	14,950,089
Operating Expenses	2,701,314	2,595,936
Grants Loans Benefits	191,641,573	194,791,818
Debt Service	743,962	744,058
Capital Outlay	323,620	127,833
TOTAL EXPENDITURES BY CLASS	208,556,245	213,209,736
EXPENDITURES BY FUND SOURCE		
General Fund	171,343,913	180,447,253
Tobacco Fund	1,072,988	1,153,379
Restricted Fund	34,797,699	29,206,778
Federal Fund	1,341,645	2,402,325
TOTAL EXPENDITURES BY FUND SOURCE	208,556,245	213,209,736
EXPENDITURES BY UNIT		
General Administration and Support	16,481,845	17,954,410
College Access Program	59,414,578	61,197,284
Work Study Program	789,508	677,659
Kentucky Tuition Grant	32,683,392	32,001,827
Teacher Scholarships	2,196,001	2,134,584
Ky National Guard Tuition	4,670,747	4,711,864
Osteopathic Medicine Scholarship	1,024,300	958,284
Ky Educational Excellence Scholarships	88,972,431	90,789,532
Early Childhood Development Scholarships	1,082,581	1,281,655
Kentucky's Affordable Prepaid Tuition (KAPT)	432,826	463,508
Robert C Byrd Honors Scholarship	485,289	543,356
Mary Jo Young Scholarship	242,399	259,189
Go Higher Grant Program	80,345	236,582
TOTAL EXPENDITURES BY UNIT	208,556,245	213,209,736

**Postsecondary Education
Postsecondary Education Institutions**

	Actual FY 2008	Actual FY 2009
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	1,110,139,200	1,067,009,000
Special Appropriation	2,000,000	
Budget Reduction-General Fund	-32,521,200	-20,525,500
Total General Fund	1,079,618,000	1,046,483,500
Tobacco Fund		
Tobacco Settlement - Phase I		250,000
Total Tobacco Fund		250,000
Restricted Fund		
Current Receipts	2,798,236,500	2,990,055,200
Total Restricted Fund	2,798,236,500	2,990,055,200
Federal Fund		
Current Receipts	668,241,500	665,825,000
Total Federal Fund	668,241,500	665,825,000
TOTAL SOURCE OF FUNDS	4,546,096,000	4,702,613,700
EXPENDITURES BY CLASS		
Personnel Costs	2,631,209,000	2,736,696,500
Operating Expenses	1,261,985,400	1,271,422,200
Grants Loans Benefits	399,297,700	430,369,900
Debt Service	73,235,900	90,646,300
Capital Outlay	180,368,000	173,478,800
TOTAL EXPENDITURES BY CLASS	4,546,096,000	4,702,613,700
EXPENDITURES BY FUND SOURCE		
General Fund	1,079,618,000	1,046,733,500
Restricted Fund	2,798,236,500	2,990,055,200
Federal Fund	668,241,500	665,825,000
TOTAL EXPENDITURES BY FUND SOURCE	4,546,096,000	4,702,613,700
EXPENDITURES BY UNIT		
Eastern Kentucky University	313,104,800	318,784,300
Kentucky State University	54,266,900	60,415,500
Morehead State University	179,905,600	188,873,400
Murray State University	148,291,500	155,452,500
Northern Kentucky University	176,536,000	199,295,400
University of Kentucky	1,932,616,200	1,998,088,000
University of Louisville	841,167,700	844,102,100
Western Kentucky University	269,937,300	291,591,200
Kentucky Community and Technical College System	630,270,000	646,011,300
TOTAL EXPENDITURES BY UNIT	4,546,096,000	4,702,613,700

**Postsecondary Education
Postsecondary Education Institutions
Eastern Kentucky University**

	Actual FY 2008	Actual FY 2009
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	80,230,200	77,245,100
Budget Reduction-General Fund	-2,392,800	-1,504,700
Total General Fund	77,837,400	75,740,400
Restricted Fund		
Current Receipts	139,800,200	153,507,200
Total Restricted Fund	139,800,200	153,507,200
Federal Fund		
Current Receipts	95,467,200	89,536,700
Total Federal Fund	95,467,200	89,536,700
TOTAL SOURCE OF FUNDS	313,104,800	318,784,300
EXPENDITURES BY CLASS		
Personnel Costs	159,413,100	162,737,600
Operating Expenses	78,955,200	87,214,300
Grants Loans Benefits	66,758,800	60,881,000
Debt Service	3,476,500	4,214,300
Capital Outlay	4,501,200	3,737,100
TOTAL EXPENDITURES BY CLASS	313,104,800	318,784,300
EXPENDITURES BY FUND SOURCE		
General Fund	77,837,400	75,740,400
Restricted Fund	139,800,200	153,507,200
Federal Fund	95,467,200	89,536,700
TOTAL EXPENDITURES BY FUND SOURCE	313,104,800	318,784,300
EXPENDITURES BY UNIT		
Instruction	85,940,300	86,442,000
Research	5,569,800	2,295,400
Public Service	54,356,300	49,390,600
Libraries	5,099,800	4,869,000
Academic Support	17,243,900	17,452,700
Student Services	16,650,900	17,210,700
Institutional Support	11,248,000	31,222,700
Operation and Maintenance of Plant	25,291,200	24,051,000
Scholarships and Fellowships	49,921,600	57,076,300
Mandatory Transfers	3,476,600	4,214,300
Non-Mandatory Transfers	23,599,300	11,420,400
Auxilliary Enterprises	14,707,100	13,139,200
TOTAL EXPENDITURES BY UNIT	313,104,800	318,784,300

**Postsecondary Education
Postsecondary Education Institutions
Kentucky State University**

	Actual FY 2008	Actual FY 2009
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	28,349,000	26,927,100
Budget Reduction-General Fund	-823,300	-520,300
Total General Fund	27,525,700	26,406,800
Restricted Fund		
Current Receipts	10,173,300	17,090,000
Total Restricted Fund	10,173,300	17,090,000
Federal Fund		
Current Receipts	16,567,900	16,918,700
Total Federal Fund	16,567,900	16,918,700
TOTAL SOURCE OF FUNDS	54,266,900	60,415,500
EXPENDITURES BY CLASS		
Personnel Costs	34,487,300	39,050,100
Operating Expenses	11,512,800	12,370,500
Grants Loans Benefits	6,319,600	6,672,900
Debt Service	936,300	948,500
Capital Outlay	1,010,900	1,373,500
TOTAL EXPENDITURES BY CLASS	54,266,900	60,415,500
EXPENDITURES BY FUND SOURCE		
General Fund	27,525,700	26,406,800
Restricted Fund	10,173,300	17,090,000
Federal Fund	16,567,900	16,918,700
TOTAL EXPENDITURES BY FUND SOURCE	54,266,900	60,415,500
EXPENDITURES BY UNIT		
Instruction	13,135,300	14,424,500
Research	4,652,300	5,390,100
Public Service	4,056,000	4,546,500
Academic Support	3,219,800	2,928,800
Student Services	5,797,200	5,799,100
Institutional Support	6,922,300	8,819,900
Operation and Maintenance of Plant	4,441,200	5,259,700
Scholarships and Fellowships	6,570,900	7,010,700
Mandatory Transfers	936,300	948,500
Auxilliary Enterprises	4,535,600	5,287,700
TOTAL EXPENDITURES BY UNIT	54,266,900	60,415,500

**Postsecondary Education
Postsecondary Education Institutions
Morehead State University**

	Actual FY 2008	Actual FY 2009
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	48,697,600	46,682,100
Budget Reduction-General Fund	-1,446,100	-910,800
Total General Fund	47,251,500	45,771,300
Restricted Fund		
Current Receipts	68,048,200	74,468,200
Total Restricted Fund	68,048,200	74,468,200
Federal Fund		
Current Receipts	64,605,900	68,633,900
Total Federal Fund	64,605,900	68,633,900
TOTAL SOURCE OF FUNDS	179,905,600	188,873,400
EXPENDITURES BY CLASS		
Personnel Costs	77,241,200	78,834,800
Operating Expenses	29,383,100	27,799,900
Grants Loans Benefits	62,081,200	70,976,700
Debt Service	3,238,500	3,943,900
Capital Outlay	7,961,600	7,318,100
TOTAL EXPENDITURES BY CLASS	179,905,600	188,873,400
EXPENDITURES BY FUND SOURCE		
General Fund	47,251,500	45,771,300
Restricted Fund	68,048,200	74,468,200
Federal Fund	64,605,900	68,633,900
TOTAL EXPENDITURES BY FUND SOURCE	179,905,600	188,873,400
EXPENDITURES BY UNIT		
Instruction	47,053,000	42,625,300
Research	2,592,200	1,607,800
Public Service	7,087,800	7,349,500
Libraries	3,102,400	3,116,900
Academic Support	8,470,700	10,563,300
Student Services	11,758,900	12,698,900
Institutional Support	13,172,900	14,643,900
Operation and Maintenance of Plant	8,356,400	8,558,000
Scholarships and Fellowships	62,449,300	70,665,600
Mandatory Transfers	1,180,000	2,132,700
Non-Mandatory Transfers	-140,000	1,036,500
Auxilliary Enterprises	14,822,000	13,875,000
TOTAL EXPENDITURES BY UNIT	179,905,600	188,873,400

**Postsecondary Education
Postsecondary Education Institutions
Murray State University**

	Actual FY 2008	Actual FY 2009
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	56,068,700	52,943,200
Budget Reduction-General Fund	-1,682,100	-1,058,900
Total General Fund	54,386,600	51,884,300
Restricted Fund		
Current Receipts	80,586,700	89,434,300
Total Restricted Fund	80,586,700	89,434,300
Federal Fund		
Current Receipts	13,318,200	14,133,900
Total Federal Fund	13,318,200	14,133,900
TOTAL SOURCE OF FUNDS	148,291,500	155,452,500
EXPENDITURES BY CLASS		
Personnel Costs	89,845,600	97,646,800
Operating Expenses	45,387,200	41,621,500
Grants Loans Benefits	7,972,400	11,004,900
Debt Service	1,937,200	3,178,100
Capital Outlay	3,149,100	2,001,200
TOTAL EXPENDITURES BY CLASS	148,291,500	155,452,500
EXPENDITURES BY FUND SOURCE		
General Fund	54,386,600	51,884,300
Restricted Fund	80,586,700	89,434,300
Federal Fund	13,318,200	14,133,900
TOTAL EXPENDITURES BY FUND SOURCE	148,291,500	155,452,500
EXPENDITURES BY UNIT		
Instruction	53,913,400	55,204,400
Research	2,004,600	1,513,300
Public Service	6,354,700	7,226,900
Libraries	2,041,100	2,246,400
Academic Support	6,507,100	6,704,300
Student Services	14,680,200	14,073,100
Institutional Support	12,582,100	14,393,900
Operation and Maintenance of Plant	17,266,300	15,989,700
Scholarships and Fellowships	7,795,500	10,090,300
Mandatory Transfers	1,937,200	3,178,100
Non-Mandatory Transfers	5,939,800	5,741,300
Auxilliary Enterprises	17,269,500	19,090,800
TOTAL EXPENDITURES BY UNIT	148,291,500	155,452,500

**Postsecondary Education
Postsecondary Education Institutions
Northern Kentucky University**

	Actual FY 2008	Actual FY 2009
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	55,330,000	54,922,000
Budget Reduction-General Fund	-1,653,000	-1,046,300
Total General Fund	53,677,000	53,875,700
Restricted Fund		
Current Receipts	115,734,200	137,950,700
Total Restricted Fund	115,734,200	137,950,700
Federal Fund		
Current Receipts	7,124,800	7,469,000
Total Federal Fund	7,124,800	7,469,000
TOTAL SOURCE OF FUNDS	176,536,000	199,295,400
EXPENDITURES BY CLASS		
Personnel Costs	116,093,000	120,966,200
Operating Expenses	26,982,000	34,699,200
Grants Loans Benefits	11,837,000	11,843,000
Debt Service	5,501,000	10,547,000
Capital Outlay	16,123,000	21,240,000
TOTAL EXPENDITURES BY CLASS	176,536,000	199,295,400
EXPENDITURES BY FUND SOURCE		
General Fund	53,677,000	53,875,700
Restricted Fund	115,734,200	137,950,700
Federal Fund	7,124,800	7,469,000
TOTAL EXPENDITURES BY FUND SOURCE	176,536,000	199,295,400
EXPENDITURES BY UNIT		
Instruction	63,300,000	66,759,700
Research	1,446,000	1,375,700
Public Service	9,513,000	14,361,700
Libraries	4,257,000	4,209,000
Academic Support	15,112,000	14,722,000
Student Services	12,356,000	14,147,000
Institutional Support	20,639,000	22,064,000
Operation and Maintenance of Plant	13,563,000	14,175,000
Scholarships and Fellowships	11,427,000	11,493,300
Mandatory Transfers	2,660,000	5,053,000
Non-Mandatory Transfers	14,059,000	18,771,000
Auxilliary Enterprises	8,204,000	12,164,000
TOTAL EXPENDITURES BY UNIT	176,536,000	199,295,400

**Postsecondary Education
Postsecondary Education Institutions
University of Kentucky**

	Actual FY 2008	Actual FY 2009
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	335,016,500	321,252,600
Special Appropriation	2,000,000	
Budget Reduction-General Fund	-10,052,100	-6,332,100
Total General Fund	326,964,400	314,920,500
Tobacco Fund		
Tobacco Settlement - Phase I		250,000
Total Tobacco Fund		250,000
Restricted Fund		
Current Receipts	1,420,112,300	1,497,388,600
Total Restricted Fund	1,420,112,300	1,497,388,600
Federal Fund		
Current Receipts	185,539,500	185,528,900
Total Federal Fund	185,539,500	185,528,900
TOTAL SOURCE OF FUNDS	1,932,616,200	1,998,088,000
EXPENDITURES BY CLASS		
Personnel Costs	1,142,556,700	1,191,088,900
Operating Expenses	662,550,300	684,560,100
Grants Loans Benefits	24,745,700	24,232,700
Debt Service	35,758,700	42,102,000
Capital Outlay	67,004,800	56,104,300
TOTAL EXPENDITURES BY CLASS	1,932,616,200	1,998,088,000
EXPENDITURES BY FUND SOURCE		
General Fund	326,964,400	315,170,500
Restricted Fund	1,420,112,300	1,497,388,600
Federal Fund	185,539,500	185,528,900
TOTAL EXPENDITURES BY FUND SOURCE	1,932,616,200	1,998,088,000
EXPENDITURES BY UNIT		
Instruction	254,522,200	242,518,100
Research	258,282,600	261,671,600
Public Service	284,681,100	298,804,000
Libraries	22,528,300	23,136,300
Academic Support	72,744,300	75,400,500
Student Services	25,463,600	26,872,700
Institutional Support	67,916,700	82,378,800
Operation and Maintenance of Plant	56,426,700	53,743,200
Scholarships and Fellowships	24,745,700	24,232,700
Mandatory Transfers	18,025,300	20,871,200
Non-Mandatory Transfers	12,636,700	3,960,200
Auxilliary Enterprises	117,244,700	125,905,800
Hospitals	717,398,300	758,592,900
TOTAL EXPENDITURES BY UNIT	1,932,616,200	1,998,088,000

**Postsecondary Education
Postsecondary Education Institutions
University of Louisville**

	Actual FY 2008	Actual FY 2009
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	191,346,100	185,423,000
Budget Reduction-General Fund	-5,057,200	-3,153,500
Total General Fund	186,288,900	182,269,500
Restricted Fund		
Current Receipts	524,704,000	558,336,500
Total Restricted Fund	524,704,000	558,336,500
Federal Fund		
Current Receipts	130,174,800	103,496,100
Total Federal Fund	130,174,800	103,496,100
TOTAL SOURCE OF FUNDS	841,167,700	844,102,100
EXPENDITURES BY CLASS		
Personnel Costs	508,243,800	539,951,700
Operating Expenses	238,808,900	210,674,800
Grants Loans Benefits	40,990,800	46,691,700
Debt Service	13,026,800	15,798,200
Capital Outlay	40,097,400	30,985,700
TOTAL EXPENDITURES BY CLASS	841,167,700	844,102,100
EXPENDITURES BY FUND SOURCE		
General Fund	186,288,900	182,269,500
Restricted Fund	524,704,000	558,336,500
Federal Fund	130,174,800	103,496,100
TOTAL EXPENDITURES BY FUND SOURCE	841,167,700	844,102,100
EXPENDITURES BY UNIT		
Instruction	240,104,800	238,770,400
Research	163,623,500	141,834,400
Public Service	82,059,500	90,279,800
Libraries	8,857,700	9,538,400
Academic Support	77,148,500	84,162,100
Student Services	24,466,600	25,260,900
Institutional Support	56,061,500	60,765,700
Operation and Maintenance of Plant	51,254,800	53,724,900
Scholarships and Fellowships	41,914,000	36,796,600
Mandatory Transfers	13,026,800	15,798,200
Auxilliary Enterprises	63,264,100	67,363,100
Hospitals	19,385,900	19,807,600
TOTAL EXPENDITURES BY UNIT	841,167,700	844,102,100

**Postsecondary Education
Postsecondary Education Institutions
Western Kentucky University**

	Actual FY 2008	Actual FY 2009
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	86,396,200	82,296,300
Budget Reduction-General Fund	-2,553,500	-1,612,500
Total General Fund	83,842,700	80,683,800
Restricted Fund		
Current Receipts	154,372,300	175,090,000
Total Restricted Fund	154,372,300	175,090,000
Federal Fund		
Current Receipts	31,722,300	35,817,400
Total Federal Fund	31,722,300	35,817,400
TOTAL SOURCE OF FUNDS	269,937,300	291,591,200
EXPENDITURES BY CLASS		
Personnel Costs	158,936,900	162,356,700
Operating Expenses	50,176,400	52,866,500
Grants Loans Benefits	14,658,000	19,520,800
Debt Service	9,360,900	9,914,300
Capital Outlay	36,805,100	46,932,900
TOTAL EXPENDITURES BY CLASS	269,937,300	291,591,200
EXPENDITURES BY FUND SOURCE		
General Fund	83,842,700	80,683,800
Restricted Fund	154,372,300	175,090,000
Federal Fund	31,722,300	35,817,400
TOTAL EXPENDITURES BY FUND SOURCE	269,937,300	291,591,200
EXPENDITURES BY UNIT		
Instruction	88,244,600	86,123,100
Research	12,875,200	12,537,100
Public Service	15,536,800	16,218,800
Libraries	5,208,100	5,203,100
Academic Support	13,680,000	16,565,800
Student Services	26,719,300	27,290,000
Institutional Support	25,414,900	28,148,000
Operation and Maintenance of Plant	20,498,700	22,895,400
Scholarships and Fellowships	11,169,700	16,102,700
Mandatory Transfers	1,417,900	1,820,300
Non-Mandatory Transfers	29,984,600	38,038,500
Auxilliary Enterprises	19,187,500	20,648,400
TOTAL EXPENDITURES BY UNIT	269,937,300	291,591,200

**Postsecondary Education
Postsecondary Education Institutions
Kentucky Community and Technical College System**

	Actual FY 2008	Actual FY 2009
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	228,704,900	219,317,600
Budget Reduction-General Fund	-6,861,100	-4,386,400
Total General Fund	221,843,800	214,931,200
Restricted Fund		
Current Receipts	284,705,300	286,789,700
Total Restricted Fund	284,705,300	286,789,700
Federal Fund		
Current Receipts	123,720,900	144,290,400
Total Federal Fund	123,720,900	144,290,400
TOTAL SOURCE OF FUNDS	630,270,000	646,011,300
EXPENDITURES BY CLASS		
Personnel Costs	344,391,400	344,063,700
Operating Expenses	118,229,500	119,615,400
Grants Loans Benefits	163,934,200	178,546,200
Capital Outlay	3,714,900	3,786,000
TOTAL EXPENDITURES BY CLASS	630,270,000	646,011,300
EXPENDITURES BY FUND SOURCE		
General Fund	221,843,800	214,931,200
Restricted Fund	284,705,300	286,789,700
Federal Fund	123,720,900	144,290,400
TOTAL EXPENDITURES BY FUND SOURCE	630,270,000	646,011,300
EXPENDITURES BY UNIT		
Instruction	221,878,200	223,672,200
Public Service	42,138,800	41,942,900
Libraries	7,461,000	31,604,900
Academic Support	31,201,400	7,395,800
Student Services	44,811,000	45,751,100
Institutional Support	57,673,400	56,564,100
Operation and Maintenance of Plant	61,147,900	60,581,200
Scholarships and Fellowships	163,531,600	178,076,600
Auxilliary Enterprises	426,700	422,500
TOTAL EXPENDITURES BY UNIT	630,270,000	646,011,300

Public Protection

	<u>Actual FY 2008</u>	<u>Actual FY 2009</u>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	18,994,982	7,299,600
Salary and Health Insurance Adjustments	310,300	
Budget Reduction-General Fund	-592,100	-206,800
Mandated Expenditure Reductions		-116,500
Reorganization Adjustment		-2,011,500
Other	125,400	
Total General Fund	<u>18,838,582</u>	<u>4,964,800</u>
Tobacco Fund		
Tobacco Settlement - Phase I	14,496,000	19,551,300
Continuing Approp.-Tobacco Settlement	3,187,950	
Other	3,698,943	1,191,680
Total Tobacco Fund	<u>21,382,893</u>	<u>20,742,980</u>
Restricted Fund		
Balance Forward	67,612,392	51,053,951
Current Receipts	72,908,893	73,102,689
Non-Revenue Receipts	28,862,571	25,598,184
Fund Transfers	-38,246,700	-21,874,886
Total Restricted Fund	<u>131,137,157</u>	<u>127,879,939</u>
Federal Fund		
Current Receipts	3,330,460	1,235,822
Non-Revenue Receipts	-758,054	
Total Federal Fund	<u>2,572,406</u>	<u>1,235,822</u>
TOTAL SOURCE OF FUNDS	<u>173,931,038</u>	<u>154,823,542</u>
EXPENDITURES BY CLASS		
Personnel Costs	71,197,612	71,277,489
Operating Expenses	10,254,072	9,061,087
Grants Loans Benefits	41,110,298	25,805,508
Capital Outlay	157,902	19,680
TOTAL EXPENDITURES BY CLASS	<u>122,719,886</u>	<u>106,163,765</u>
EXPENDITURES BY FUND SOURCE		
General Fund	18,681,382	4,964,800
Tobacco Fund	21,382,893	20,742,980
Restricted Fund	80,083,204	79,220,162
Federal Fund	2,572,406	1,235,822
TOTAL EXPENDITURES BY FUND SOURCE	<u>122,719,886</u>	<u>106,163,765</u>
EXPENDITURES BY UNIT		
Secretary	4,277,480	4,412,689
Boxing and Wrestling Authority	87,900	121,127
Alcoholic Beverage Control	5,228,296	5,232,618
Charitable Gaming	3,076,233	2,877,038
Board of Claims/Crime Victims' Compensation	3,221,064	2,485,182
Financial Institutions	8,853,959	8,297,884
Horse Racing Commission	29,274,877	29,162,659
Housing, Buildings and Construction	16,617,070	15,486,767
Insurance	51,643,203	37,684,597
Tax Appeals	439,800	403,200
TOTAL EXPENDITURES BY UNIT	<u>122,719,886</u>	<u>106,163,765</u>

**Public Protection
Secretary**

	Actual FY 2008	Actual FY 2009
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	89,082	2,390,100
Salary and Health Insurance Adjustments	10,000	
Budget Reduction-General Fund		-15,100
Reorganization Adjustment		-2,011,500
Other	125,400	
Total General Fund	224,482	363,500
Restricted Fund		
Balance Forward	1,026,621	821,354
Current Receipts	794,275	857,310
Non-Revenue Receipts	3,428,956	3,771,766
Fund Transfers	-375,500	-600,000
Total Restricted Fund	4,874,353	4,850,431
TOTAL SOURCE OF FUNDS	5,098,835	5,213,931
EXPENDITURES BY CLASS		
Personnel Costs	3,885,167	3,975,164
Operating Expenses	392,312	437,524
TOTAL EXPENDITURES BY CLASS	4,277,480	4,412,689
EXPENDITURES BY FUND SOURCE		
General Fund	224,482	363,500
Restricted Fund	4,052,997	4,049,189
TOTAL EXPENDITURES BY FUND SOURCE	4,277,480	4,412,689
EXPENDITURES BY UNIT		
Office of the Secretary - Comm - Legal	3,433,831	3,541,437
Occupations and Professions	843,649	871,251
TOTAL EXPENDITURES BY UNIT	4,277,480	4,412,689

**Public Protection
Boxing and Wrestling Authority**

	Actual FY 2008	Actual FY 2009
SOURCE OF FUNDS		
Restricted Fund		
Balance Forward	52,422	35,957
Current Receipts	83,534	162,141
Fund Transfers	-12,100	
Total Restricted Fund	123,857	198,098
TOTAL SOURCE OF FUNDS	123,857	198,098
EXPENDITURES BY CLASS		
Personnel Costs	69,126	93,735
Operating Expenses	18,773	27,392
TOTAL EXPENDITURES BY CLASS	87,900	121,127
EXPENDITURES BY FUND SOURCE		
Restricted Fund	87,900	121,127
TOTAL EXPENDITURES BY FUND SOURCE	87,900	121,127
EXPENDITURES BY UNIT		
Boxing and Wrestling Authority	87,900	121,127
TOTAL EXPENDITURES BY UNIT	87,900	121,127

**Public Protection
Alcoholic Beverage Control**

	Actual FY 2008	Actual FY 2009
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	1,058,600	965,000
Salary and Health Insurance Adjustments	72,000	
Budget Reduction-General Fund	-33,900	-36,900
Mandated Expenditure Reductions		-43,400
Total General Fund	1,096,700	884,700
Restricted Fund		
Balance Forward	500,538	475,377
Current Receipts	5,418,335	5,505,993
Non-Revenue Receipts	-730,400	-202,300
Fund Transfers	-581,500	-500,000
Total Restricted Fund	4,606,974	5,279,071
TOTAL SOURCE OF FUNDS	5,703,674	6,163,771
EXPENDITURES BY CLASS		
Personnel Costs	4,411,491	4,313,935
Operating Expenses	729,664	918,683
Grants Loans Benefits	81,869	
Capital Outlay	5,271	
TOTAL EXPENDITURES BY CLASS	5,228,296	5,232,618
EXPENDITURES BY FUND SOURCE		
General Fund	1,096,700	884,700
Restricted Fund	4,131,596	4,347,918
TOTAL EXPENDITURES BY FUND SOURCE	5,228,296	5,232,618
EXPENDITURES BY UNIT		
Administration, Enforcement and License	4,898,700	4,864,921
Tobacco Enforcement	329,596	367,697
TOTAL EXPENDITURES BY UNIT	5,228,296	5,232,618

**Public Protection
Charitable Gaming**

	<u>Actual FY 2008</u>	<u>Actual FY 2009</u>
SOURCE OF FUNDS		
Restricted Fund		
Balance Forward	2,031,130	852,080
Current Receipts	2,898,133	3,090,393
Non-Revenue Receipts	-300,949	-200,000
Fund Transfers	-700,000	
Total Restricted Fund	<u>3,928,314</u>	<u>3,742,474</u>
TOTAL SOURCE OF FUNDS	3,928,314	3,742,474
EXPENDITURES BY CLASS		
Personnel Costs	2,621,874	2,465,873
Operating Expenses	434,136	411,165
Capital Outlay	20,223	
TOTAL EXPENDITURES BY CLASS	<u>3,076,233</u>	<u>2,877,038</u>
EXPENDITURES BY FUND SOURCE		
Restricted Fund	3,076,233	2,877,038
TOTAL EXPENDITURES BY FUND SOURCE	<u>3,076,233</u>	<u>2,877,038</u>
EXPENDITURES BY UNIT		
Charitable Gaming	3,076,233	2,877,038
TOTAL EXPENDITURES BY UNIT	<u>3,076,233</u>	<u>2,877,038</u>

**Public Protection
Board of Claims/Crime Victims' Compensation**

	Actual FY 2008	Actual FY 2009
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	848,000	740,000
Salary and Health Insurance Adjustments	19,000	
Budget Reduction-General Fund	-26,000	-28,300
Mandated Expenditure Reductions		-33,300
Total General Fund	841,000	678,400
Restricted Fund		
Balance Forward	1,766,272	1,691,514
Current Receipts	1,509,256	1,433,925
Non-Revenue Receipts	-44,950	
Fund Transfers	-50,800	
Total Restricted Fund	3,179,778	3,125,439
Federal Fund		
Current Receipts	1,673,954	510,822
Non-Revenue Receipts	-758,054	
Total Federal Fund	915,900	510,822
TOTAL SOURCE OF FUNDS	4,936,678	4,314,661
EXPENDITURES BY CLASS		
Personnel Costs	998,471	959,895
Operating Expenses	1,686,867	1,085,545
Grants Loans Benefits	535,725	428,883
Capital Outlay		10,858
TOTAL EXPENDITURES BY CLASS	3,221,064	2,485,182
EXPENDITURES BY FUND SOURCE		
General Fund	816,900	678,400
Restricted Fund	1,488,264	1,295,960
Federal Fund	915,900	510,822
TOTAL EXPENDITURES BY FUND SOURCE	3,221,064	2,485,182
EXPENDITURES BY UNIT		
Board of Claims	1,077,801	1,038,869
Crime Victims' Board	2,143,262	1,446,313
TOTAL EXPENDITURES BY UNIT	3,221,064	2,485,182

**Public Protection
Financial Institutions**

	Actual FY 2008	Actual FY 2009
SOURCE OF FUNDS		
Restricted Fund		
Balance Forward	4,151,229	623,163
Current Receipts	12,655,256	12,894,754
Non-Revenue Receipts	-1,729,277	-996,022
Fund Transfers	-5,600,000	-3,800,000
Total Restricted Fund	9,477,208	8,721,895
TOTAL SOURCE OF FUNDS	9,477,208	8,721,895
EXPENDITURES BY CLASS		
Personnel Costs	7,312,783	6,976,096
Operating Expenses	1,535,912	1,321,788
Capital Outlay	5,263	
TOTAL EXPENDITURES BY CLASS	8,853,959	8,297,884
EXPENDITURES BY FUND SOURCE		
Restricted Fund	8,853,959	8,297,884
TOTAL EXPENDITURES BY FUND SOURCE	8,853,959	8,297,884
EXPENDITURES BY UNIT		
Administrative Services	1,667,786	1,360,743
Financial Institutions	5,707,332	5,533,329
Securities	1,478,840	1,403,811
TOTAL EXPENDITURES BY UNIT	8,853,959	8,297,884

**Public Protection
Horse Racing Commission**

	Actual FY 2008	Actual FY 2009
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	509,700	443,700
Salary and Health Insurance Adjustments	10,100	
Budget Reduction-General Fund	-15,600	-16,900
Mandated Expenditure Reductions		-20,000
Total General Fund	504,200	406,800
Restricted Fund		
Balance Forward	31,867,891	34,243,822
Current Receipts	4,076,370	3,897,205
Non-Revenue Receipts	27,070,152	22,078,140
Total Restricted Fund	63,014,414	60,219,168
TOTAL SOURCE OF FUNDS	63,518,614	60,625,968
EXPENDITURES BY CLASS		
Personnel Costs	2,293,073	3,035,418
Operating Expenses	782,430	750,616
Grants Loans Benefits	26,136,896	25,376,624
Capital Outlay	62,477	
TOTAL EXPENDITURES BY CLASS	29,274,877	29,162,659
EXPENDITURES BY FUND SOURCE		
General Fund	504,200	406,800
Restricted Fund	28,770,677	28,755,859
TOTAL EXPENDITURES BY FUND SOURCE	29,274,877	29,162,659
EXPENDITURES BY UNIT		
Administration and Regulation of Racing	2,750,059	2,784,018
Equine Drug Research Fund	0	487,426
Thoroughbred Development Fund	6,185,550	6,415,898
Standardbred Development Fund	288,670	220,000
Standardbred Horsemen Fees	377,419	418,228
County Fair Purse Fund	164,935	134,890
Thoroughbred Owners and Breeders	219,391	169,194
Backside Improvement Commission	153,761	55,872
Ky Thoroughbred Breeder Incentive Fund	15,614,393	14,611,645
Ky Standardbred Breeder Incentive Fund	1,949,775	2,846,614
Ky Horse Breeders Incentive Fund	1,570,920	1,018,870
TOTAL EXPENDITURES BY UNIT	29,274,877	29,162,659

**Public Protection
Housing, Buildings and Construction**

	Actual FY 2008	Actual FY 2009
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	2,524,200	2,321,000
Salary and Health Insurance Adjustments	194,800	
Budget Reduction-General Fund	-81,600	-92,800
Total General Fund	2,637,400	2,228,200
Restricted Fund		
Balance Forward	9,875,055	4,220,400
Current Receipts	14,138,315	12,736,121
Non-Revenue Receipts	115,000	-185,000
Fund Transfers	-5,795,200	-1,154,886
Total Restricted Fund	18,333,171	15,616,635
TOTAL SOURCE OF FUNDS	20,970,571	17,844,835
EXPENDITURES BY CLASS		
Personnel Costs	13,663,816	12,999,355
Operating Expenses	2,919,597	2,478,590
Capital Outlay	33,657	8,821
TOTAL EXPENDITURES BY CLASS	16,617,070	15,486,767
EXPENDITURES BY FUND SOURCE		
General Fund	2,504,300	2,228,200
Restricted Fund	14,112,770	13,258,567
TOTAL EXPENDITURES BY FUND SOURCE	16,617,070	15,486,767
EXPENDITURES BY UNIT		
General Administration and Management	1,104,611	1,088,896
Fire Prevention	494,857	469,172
Boiler Inspections	591,907	708,445
Hazardous Materials Inspections	761,456	719,768
Manufactured Housing Inspections	432,826	484,092
General Inspections	1,591,445	1,625,100
Electrical Licensing	576,335	595,480
Electrical Inspections	469,413	415,269
Sprinkler/Alarm Inspections	60,793	69,474
Elevator Inspections	807,078	691,787
Plumbing	5,864,730	5,242,413
HVAC	1,122,668	897,521
Building Codes Enforcement	2,738,945	2,479,345
TOTAL EXPENDITURES BY UNIT	16,617,070	15,486,767

**Public Protection
Insurance**

	<u>Actual FY 2008</u>	<u>Actual FY 2009</u>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	13,500,000	
Budget Reduction-General Fund	-405,000	
Total General Fund	<u>13,095,000</u>	
Tobacco Fund		
Tobacco Settlement - Phase I	14,496,000	19,551,300
Continuing Approp.-Tobacco Settlement	3,187,950	
Other	3,698,943	1,191,680
Total Tobacco Fund	<u>21,382,893</u>	<u>20,742,980</u>
Restricted Fund		
Balance Forward	16,341,229	8,090,280
Current Receipts	31,335,414	32,524,844
Non-Revenue Receipts	1,054,040	1,331,600
Fund Transfers	-25,131,600	-15,820,000
Total Restricted Fund	<u>23,599,085</u>	<u>26,126,725</u>
Federal Fund		
Current Receipts	1,656,506	725,000
Total Federal Fund	<u>1,656,506</u>	<u>725,000</u>
TOTAL SOURCE OF FUNDS	<u>59,733,484</u>	<u>47,594,705</u>
EXPENDITURES BY CLASS		
Personnel Costs	35,550,608	36,100,416
Operating Expenses	1,705,779	1,584,181
Grants Loans Benefits	14,355,806	
Capital Outlay	31,010	
TOTAL EXPENDITURES BY CLASS	<u>51,643,203</u>	<u>37,684,597</u>
EXPENDITURES BY FUND SOURCE		
General Fund	13,095,000	
Tobacco Fund	21,382,893	20,742,980
Restricted Fund	15,508,804	16,216,616
Federal Fund	1,656,506	725,000
TOTAL EXPENDITURES BY FUND SOURCE	<u>51,643,203</u>	<u>37,684,597</u>
EXPENDITURES BY UNIT		
Executive Director and Administration	2,764,092	2,695,560
Small Business Insurance Subsidy	13,095,000	72,829
Property and Casualty	852,843	864,124
Financial Standards and Examination	1,732,784	1,964,804
Agent Licensing	1,169,490	1,167,541
Consumer Protection	2,121,116	2,260,192
Insurance Fraud Investigation	1,338,424	1,351,824
Health and Life	2,499,837	2,270,418
Mine Subsidence Program	151,194	193,936
Kentucky Access Program	25,918,420	24,843,365
TOTAL EXPENDITURES BY UNIT	<u>51,643,203</u>	<u>37,684,597</u>

**Public Protection
Tax Appeals**

	<u>Actual FY 2008</u>	<u>Actual FY 2009</u>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	465,400	439,800
Salary and Health Insurance Adjustments	4,400	
Budget Reduction-General Fund	-30,000	-16,800
Mandated Expenditure Reductions		-19,800
Total General Fund	<u>439,800</u>	<u>403,200</u>
TOTAL SOURCE OF FUNDS	439,800	403,200
EXPENDITURES BY CLASS		
Personnel Costs	391,200	357,600
Operating Expenses	48,600	45,600
TOTAL EXPENDITURES BY CLASS	<u>439,800</u>	<u>403,200</u>
EXPENDITURES BY FUND SOURCE		
General Fund	439,800	403,200
TOTAL EXPENDITURES BY FUND SOURCE	<u>439,800</u>	<u>403,200</u>
EXPENDITURES BY UNIT		
Tax Appeals	439,800	403,200
TOTAL EXPENDITURES BY UNIT	<u>439,800</u>	<u>403,200</u>

Tourism, Arts and Heritage

	Actual FY 2008	Actual FY 2009
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	61,572,500	52,892,900
Salary and Health Insurance Adjustments	1,431,400	
Current Year Appropriation	5,000,000	
Budget Reduction-General Fund	-2,695,900	-875,300
Mandated Expenditure Reductions		-1,327,900
Total General Fund	65,308,000	50,689,700
Restricted Fund		
Balance Forward	54,072,058	58,006,392
Current Receipts	156,691,774	155,903,695
Non-Revenue Receipts	311,012	1,093,549
Fund Transfers	-3,465,800	
Total Restricted Fund	207,609,044	215,003,637
Federal Fund		
Balance Forward	7,427,478	6,579,827
Current Receipts	14,411,366	20,066,536
Non-Revenue Receipts	-821,008	124,935
Total Federal Fund	21,017,837	26,771,298
Road Fund		
Regular Appropriation		350,000
Total Road Fund		350,000
TOTAL SOURCE OF FUNDS	293,934,882	292,814,635
EXPENDITURES BY CLASS		
Personnel Costs	135,308,968	128,955,333
Operating Expenses	65,569,027	63,415,657
Grants Loans Benefits	14,705,486	11,826,058
Debt Service	10,635,504	4,393,246
Capital Outlay	2,427,524	4,273,811
Construction	133,427	54,258
TOTAL EXPENDITURES BY CLASS	228,779,938	212,918,366
EXPENDITURES BY FUND SOURCE		
General Fund	64,739,275	50,689,159
Restricted Fund	149,602,652	145,659,082
Federal Fund	14,438,010	16,220,124
Road Fund		350,000
TOTAL EXPENDITURES BY FUND SOURCE	228,779,938	212,918,366
EXPENDITURES BY UNIT		
Secretary	15,476,999	13,712,964
Artisans Center	2,320,779	2,305,454
Travel	4,582,242	3,708,682
Parks	92,810,895	83,175,751
Horse Park Commission	11,930,899	8,527,789
State Fair Board	40,858,220	39,935,258
Fish and Wildlife Resources	43,512,490	46,356,988
Historical Society	8,844,626	7,686,527
Arts Council	5,353,211	4,476,332
Heritage Council	1,825,196	2,012,622
Kentucky Center for the Arts	1,264,375	1,019,992
TOTAL EXPENDITURES BY UNIT	228,779,938	212,918,366

**Tourism, Arts and Heritage
Secretary**

	Actual FY 2008	Actual FY 2009
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	3,598,500	4,158,600
Salary and Health Insurance Adjustments	53,800	
Budget Reduction-General Fund	-92,900	-161,800
Mandated Expenditure Reductions		-187,200
Reorganization Adjustment		72,400
Total General Fund	3,559,400	3,882,000
Restricted Fund		
Balance Forward	6,071,057	4,079,087
Current Receipts	2,464,560	1,332,364
Non-Revenue Receipts	9,863,268	9,154,237
Fund Transfers	-2,302,600	
Total Restricted Fund	16,096,286	14,565,688
TOTAL SOURCE OF FUNDS	19,655,686	18,447,688
EXPENDITURES BY CLASS		
Personnel Costs	6,899,518	5,886,297
Operating Expenses	1,878,616	2,581,777
Grants Loans Benefits	6,698,864	5,019,890
Capital Outlay		225,000
TOTAL EXPENDITURES BY CLASS	15,476,999	13,712,964
EXPENDITURES BY FUND SOURCE		
General Fund	3,459,800	3,882,000
Restricted Fund	12,017,199	9,830,964
TOTAL EXPENDITURES BY FUND SOURCE	15,476,999	13,712,964
EXPENDITURES BY UNIT		
Executive Policy and Management	2,507,300	2,995,100
Capital Plaza Operations	758,183	914,473
Creative Services	982,615	896,367
Sports Authority	396,000	283,762
Tourism Meeting & Convention Marketing	10,701,269	8,411,181
Coal Severance Tourism	131,631	212,081
TOTAL EXPENDITURES BY UNIT	15,476,999	13,712,964

**Tourism, Arts and Heritage
Artisans Center**

	Actual FY 2008	Actual FY 2009
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	156,200	358,200
Salary and Health Insurance Adjustments	34,900	
Budget Reduction-General Fund		-13,700
Mandated Expenditure Reductions		-16,100
Total General Fund	191,100	328,400
Restricted Fund		
Balance Forward	189,786	223,366
Current Receipts	1,923,260	1,612,268
Non-Revenue Receipts	240,000	
Total Restricted Fund	2,353,046	1,835,634
Road Fund		
Regular Appropriation		350,000
Total Road Fund		350,000
TOTAL SOURCE OF FUNDS	2,544,146	2,514,034
EXPENDITURES BY CLASS		
Personnel Costs	1,177,313	1,191,658
Operating Expenses	1,142,505	1,112,423
Construction	961	1,372
TOTAL EXPENDITURES BY CLASS	2,320,779	2,305,454
EXPENDITURES BY FUND SOURCE		
General Fund	191,100	328,400
Restricted Fund	2,129,679	1,627,054
Road Fund		350,000
TOTAL EXPENDITURES BY FUND SOURCE	2,320,779	2,305,454
EXPENDITURES BY UNIT		
Berea Artisans Center	2,320,779	2,305,454
TOTAL EXPENDITURES BY UNIT	2,320,779	2,305,454

**Tourism, Arts and Heritage
Travel**

	Actual FY 2008	Actual FY 2009
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	6,692,000	3,987,500
Salary and Health Insurance Adjustments	36,100	
Budget Reduction-General Fund	-2,146,000	-151,900
Mandated Expenditure Reductions		-179,400
Reorganization Adjustment		-11,100
Total General Fund	4,582,100	3,645,100
Restricted Fund		
Balance Forward	463,251	118,398
Current Receipts	503,890	112,617
Non-Revenue Receipts		-70,000
Fund Transfers	-848,600	
Total Restricted Fund	118,541	161,016
TOTAL SOURCE OF FUNDS	4,700,641	3,806,116
EXPENDITURES BY CLASS		
Personnel Costs	3,447,142	3,031,186
Operating Expenses	1,085,100	677,496
Grants Loans Benefits	50,000	
TOTAL EXPENDITURES BY CLASS	4,582,242	3,708,682
EXPENDITURES BY FUND SOURCE		
General Fund	4,582,100	3,645,100
Restricted Fund	142	63,582
TOTAL EXPENDITURES BY FUND SOURCE	4,582,242	3,708,682
EXPENDITURES BY UNIT		
Executive Policy and Management	909,200	888,000
Tourism Services	2,056,400	654,691
Marketing and Advertising	1,616,642	1,604,891
Communications and Promotions		561,100
TOTAL EXPENDITURES BY UNIT	4,582,242	3,708,682

**Tourism, Arts and Heritage
Parks**

	Actual FY 2008	Actual FY 2009
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	31,145,400	30,045,900
Salary and Health Insurance Adjustments	1,164,700	
Current Year Appropriation	5,000,000	
Mandated Expenditure Reductions		-299,700
Reorganization Adjustment		-61,300
Total General Fund	37,310,100	29,684,900
Restricted Fund		
Balance Forward		86,251
Current Receipts	54,478,011	54,448,660
Non-Revenue Receipts	1,482,135	-1,023,186
Total Restricted Fund	55,960,147	53,511,726
TOTAL SOURCE OF FUNDS	93,270,247	83,196,626
EXPENDITURES BY CLASS		
Personnel Costs	58,052,784	53,693,950
Operating Expenses	31,946,731	29,424,726
Grants Loans Benefits	65	-5,000
Debt Service	2,794,000	
Capital Outlay	18,254	62,634
Construction	-940	-560
TOTAL EXPENDITURES BY CLASS	92,810,895	83,175,751
EXPENDITURES BY FUND SOURCE		
General Fund	36,937,000	29,684,476
Restricted Fund	55,873,895	53,491,274
TOTAL EXPENDITURES BY FUND SOURCE	92,810,895	83,175,751
EXPENDITURES BY UNIT		
General Administration and Support	13,144,067	7,495,440
Resort Parks	59,924,510	56,626,135
Recreation Parks and Historic Sites	17,826,944	17,190,668
Cafeterias	1,724,373	1,672,406
Breaks Interstate Park	191,000	191,100
TOTAL EXPENDITURES BY UNIT	92,810,895	83,175,751

**Tourism, Arts and Heritage
Horse Park Commission**

	Actual FY 2008	Actual FY 2009
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	5,034,200	1,448,200
Salary and Health Insurance Adjustments	60,500	
Budget Reduction-General Fund	-50,000	-55,300
Mandated Expenditure Reductions		-65,200
Total General Fund	5,044,700	1,327,700
Restricted Fund		
Balance Forward	588,551	282,922
Current Receipts	6,620,466	6,296,977
Non-Revenue Receipts	104	620,199
Fund Transfers	-40,000	
Total Restricted Fund	7,169,121	7,200,100
TOTAL SOURCE OF FUNDS	12,213,821	8,527,800
EXPENDITURES BY CLASS		
Personnel Costs	4,870,103	4,976,983
Operating Expenses	3,629,944	3,519,113
Debt Service	3,399,000	
Capital Outlay	31,851	31,692
TOTAL EXPENDITURES BY CLASS	11,930,899	8,527,789
EXPENDITURES BY FUND SOURCE		
General Fund	5,044,700	1,327,689
Restricted Fund	6,886,199	7,200,100
TOTAL EXPENDITURES BY FUND SOURCE	11,930,899	8,527,789
EXPENDITURES BY UNIT		
Kentucky Horse Park	11,930,899	8,527,789
TOTAL EXPENDITURES BY UNIT	11,930,899	8,527,789

**Tourism, Arts and Heritage
State Fair Board**

	Actual FY 2008	Actual FY 2009
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	553,800	
Budget Reduction-General Fund	-150,000	
Total General Fund	403,800	
Restricted Fund		
Balance Forward	652,738	2,197,517
Current Receipts	42,540,274	39,807,060
Non-Revenue Receipts	-445,075	-1,171,550
Total Restricted Fund	42,747,937	40,833,027
TOTAL SOURCE OF FUNDS	43,151,737	40,833,027
EXPENDITURES BY CLASS		
Personnel Costs	21,788,618	20,794,676
Operating Expenses	12,288,543	12,343,941
Grants Loans Benefits	1,659,288	1,549,901
Debt Service	4,410,128	4,393,246
Capital Outlay	685,108	848,763
Construction	26,533	4,728
TOTAL EXPENDITURES BY CLASS	40,858,220	39,935,258
EXPENDITURES BY FUND SOURCE		
General Fund	307,800	
Restricted Fund	40,550,420	39,935,258
TOTAL EXPENDITURES BY FUND SOURCE	40,858,220	39,935,258
EXPENDITURES BY UNIT		
Kentucky Fair and Exposition Center	31,246,740	30,901,056
Kentucky International Convention Center	5,201,351	4,640,955
Debt Service	4,410,128	4,393,246
TOTAL EXPENDITURES BY UNIT	40,858,220	39,935,258

**Tourism, Arts and Heritage
Fish and Wildlife Resources**

	Actual FY 2008	Actual FY 2009
SOURCE OF FUNDS		
Restricted Fund		
Balance Forward	44,971,807	50,018,866
Current Receipts	46,620,502	50,684,973
Non-Revenue Receipts	-10,937,420	-6,514,858
Total Restricted Fund	80,654,889	94,188,981
Federal Fund		
Balance Forward	7,260,869	6,406,789
Current Receipts	12,768,756	18,903,586
Non-Revenue Receipts	-746,369	2,302
Total Federal Fund	19,283,257	25,312,678
TOTAL SOURCE OF FUNDS	99,938,147	119,501,660
EXPENDITURES BY CLASS		
Personnel Costs	32,320,067	32,140,556
Operating Expenses	8,545,915	9,671,861
Grants Loans Benefits	846,948	1,390,132
Debt Service	375	
Capital Outlay	1,692,310	3,105,719
Construction	106,872	48,718
TOTAL EXPENDITURES BY CLASS	43,512,490	46,356,988
EXPENDITURES BY FUND SOURCE		
Restricted Fund	30,636,022	31,595,483
Federal Fund	12,876,468	14,761,505
TOTAL EXPENDITURES BY FUND SOURCE	43,512,490	46,356,988
EXPENDITURES BY UNIT		
Administration and Support	5,774,947	5,552,314
Wildlife Management	12,463,092	12,868,201
Fisheries Management	7,353,339	7,741,994
Information and Education	5,815,583	6,356,901
Law Enforcement	12,105,528	13,837,577
TOTAL EXPENDITURES BY UNIT	43,512,490	46,356,988

**Tourism, Arts and Heritage
Historical Society**

	Actual FY 2008	Actual FY 2009
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	8,045,500	7,154,200
Salary and Health Insurance Adjustments	61,200	
Budget Reduction-General Fund	-191,000	-273,300
Mandated Expenditure Reductions		-321,900
Total General Fund	7,915,700	6,559,000
Restricted Fund		
Balance Forward	304,934	60,933
Current Receipts	675,423	788,458
Non-Revenue Receipts	68,000	94,761
Fund Transfers	-274,600	
Total Restricted Fund	773,758	944,153
Federal Fund		
Balance Forward		52
Current Receipts	290,846	84,729
Non-Revenue Receipts	-74,691	105,314
Total Federal Fund	216,154	190,096
TOTAL SOURCE OF FUNDS	8,905,613	7,693,250
EXPENDITURES BY CLASS		
Personnel Costs	3,896,690	4,710,588
Operating Expenses	3,295,373	2,562,119
Grants Loans Benefits	1,620,563	413,819
Debt Service	32,000	
TOTAL EXPENDITURES BY CLASS	8,844,626	7,686,527
EXPENDITURES BY FUND SOURCE		
General Fund	7,915,700	6,559,000
Restricted Fund	712,824	937,430
Federal Fund	216,102	190,096
TOTAL EXPENDITURES BY FUND SOURCE	8,844,626	7,686,527
EXPENDITURES BY UNIT		
Oral History and Educational Outreach	2,464,279	799,586
Research and Publications	258,777	218,359
Museums	385,374	212,367
Administration	5,736,195	6,456,212
TOTAL EXPENDITURES BY UNIT	8,844,626	7,686,527

**Tourism, Arts and Heritage
Arts Council**

	Actual FY 2008	Actual FY 2009
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	4,182,500	3,719,500
Salary and Health Insurance Adjustments	12,100	
Budget Reduction-General Fund	-66,000	-142,100
Mandated Expenditure Reductions		-167,400
Total General Fund	4,128,600	3,410,000
Restricted Fund		
Balance Forward	352,180	204,824
Current Receipts	407,290	378,034
Non-Revenue Receipts		3,946
Total Restricted Fund	759,470	586,806
Federal Fund		
Balance Forward	166,609	172,596
Current Receipts	675,900	463,867
Non-Revenue Receipts	51	17,318
Total Federal Fund	842,561	653,781
TOTAL SOURCE OF FUNDS	5,730,632	4,650,587
EXPENDITURES BY CLASS		
Personnel Costs	1,430,983	1,236,687
Operating Expenses	784,725	595,511
Grants Loans Benefits	3,137,502	2,644,134
TOTAL EXPENDITURES BY CLASS	5,353,211	4,476,332
EXPENDITURES BY FUND SOURCE		
General Fund	4,128,600	3,410,000
Restricted Fund	554,646	412,551
Federal Fund	669,965	653,781
TOTAL EXPENDITURES BY FUND SOURCE	5,353,211	4,476,332
EXPENDITURES BY UNIT		
Arts Council	1,757,811	1,494,817
Support Grants	2,826,754	2,433,441
Programs and Education	485,093	342,261
Arts Marketing	283,550	205,811
TOTAL EXPENDITURES BY UNIT	5,353,211	4,476,332

**Tourism, Arts and Heritage
Heritage Council**

	Actual FY 2008	Actual FY 2009
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	900,000	908,100
Salary and Health Insurance Adjustments	8,100	
Budget Reduction-General Fund		-34,700
Mandated Expenditure Reductions		-40,900
Total General Fund	908,100	832,500
Restricted Fund		
Balance Forward	477,750	734,222
Current Receipts	458,094	442,279
Non-Revenue Receipts	40,000	
Total Restricted Fund	975,844	1,176,502
Federal Fund		
Balance Forward		389
Current Receipts	675,863	614,352
Total Federal Fund	675,863	614,741
TOTAL SOURCE OF FUNDS	2,559,808	2,623,743
EXPENDITURES BY CLASS		
Personnel Costs	1,287,360	1,213,335
Operating Expenses	481,982	499,606
Grants Loans Benefits	55,853	299,681
TOTAL EXPENDITURES BY CLASS	1,825,196	2,012,622
EXPENDITURES BY FUND SOURCE		
General Fund	908,100	832,499
Restricted Fund	241,622	565,381
Federal Fund	675,474	614,741
TOTAL EXPENDITURES BY FUND SOURCE	1,825,196	2,012,622
EXPENDITURES BY UNIT		
Kentucky Heritage Council	1,825,196	2,012,622
TOTAL EXPENDITURES BY UNIT	1,825,196	2,012,622

**Tourism, Arts and Heritage
Kentucky Center for the Arts**

	Actual FY 2008	Actual FY 2009
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	1,264,400	1,112,700
Budget Reduction-General Fund		-42,500
Mandated Expenditure Reductions		-50,100
Total General Fund	1,264,400	1,020,100
TOTAL SOURCE OF FUNDS	1,264,400	1,020,100
EXPENDITURES BY CLASS		
Personnel Costs	138,386	79,412
Operating Expenses	489,589	427,080
Grants Loans Benefits	636,400	513,500
TOTAL EXPENDITURES BY CLASS	1,264,375	1,019,992
EXPENDITURES BY FUND SOURCE		
General Fund	1,264,375	1,019,992
TOTAL EXPENDITURES BY FUND SOURCE	1,264,375	1,019,992
EXPENDITURES BY UNIT		
Kentucky Center for the Arts	627,975	506,492
Governor's School for the Arts	636,400	513,500
TOTAL EXPENDITURES BY UNIT	1,264,375	1,019,992

Transportation

	Actual FY 2008	Actual FY 2009
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	6,069,100	5,178,200
Continuing Approp.-General Fund	3,356,175	131,554
Budget Reduction-General Fund	-25,600	-203,100
Mandated Expenditure Reductions		-100,300
Total General Fund	9,399,675	5,006,354
Restricted Fund		
Balance Forward	152,990,649	253,487,148
Current Receipts	98,119,106	93,617,287
Non-Revenue Receipts	495,066,629	228,631,308
Fund Transfers	-13,429,782	-17,182,100
Total Restricted Fund	732,746,602	558,553,644
Federal Fund		
Balance Forward	33,559	0
Current Receipts	702,268,826	561,600,127
Non-Revenue Receipts	20,602,682	-33,804,230
ARRA Receipts		4,539,261
Total Federal Fund	722,905,068	532,335,158
Road Fund		
Regular Appropriation	1,194,750,400	1,247,049,900
Surplus Expenditure Plan	21,163,227	27,233,216
Current Year Appropriation	98,100	
Continuing Approp.-Road Fund	426,821,911	364,928,633
Budget Reduction-Road Fund		-93,061,189
Other	20,627,793	-15,620,234
Total Road Fund	1,663,461,431	1,530,530,326
TOTAL SOURCE OF FUNDS	3,128,512,776	2,626,425,482
EXPENDITURES BY CLASS		
Personnel Costs	393,977,616	360,417,585
Operating Expenses	238,064,418	313,238,572
Grants Loans Benefits	207,297,626	213,746,874
Debt Service	182,381,914	170,463,526
Capital Outlay	10,165,718	15,564,270
Construction	1,427,782,472	1,006,894,220
TOTAL EXPENDITURES BY CLASS	2,459,669,767	2,080,325,049
EXPENDITURES BY FUND SOURCE		
General Fund	6,316,169	4,874,812
Restricted Fund	479,259,453	324,341,193
Federal Fund	722,905,068	532,335,158
Road Fund	1,251,189,076	1,218,773,885
TOTAL EXPENDITURES BY FUND SOURCE	2,459,669,767	2,080,325,049
EXPENDITURES BY UNIT		
General Administration and Support	64,062,224	64,602,024
Aviation	9,927,187	15,808,309
Debt Service	153,602,898	118,862,847
Highways	1,912,719,332	1,509,158,656
Public Transportation	25,182,556	30,138,331
Revenue Sharing	259,310,460	299,990,439
Vehicle Regulation	28,070,108	27,837,441
Transfer to Capital Projects	6,795,000	13,927,000
TOTAL EXPENDITURES BY UNIT	2,459,669,767	2,080,325,049

**Transportation
General Administration and Support**

	Actual FY 2008	Actual FY 2009
SOURCE OF FUNDS		
Restricted Fund		
Balance Forward	26,932	41,932
Current Receipts	15,000	
Total Restricted Fund	41,932	41,932
Road Fund		
Regular Appropriation	78,816,933	70,331,400
Budget Reduction-Road Fund		-2,193,200
Reorganization Adjustment		-76,300
Other	-6,281,400	
Total Road Fund	72,535,533	68,061,900
TOTAL SOURCE OF FUNDS	72,577,465	68,103,832
EXPENDITURES BY CLASS		
Personnel Costs	26,795,098	25,901,454
Operating Expenses	28,840,959	30,784,085
Grants Loans Benefits	189,595	
Debt Service	7,292,146	7,303,130
Capital Outlay	910,905	572,895
Construction	33,518	40,458
TOTAL EXPENDITURES BY CLASS	64,062,224	64,602,024
EXPENDITURES BY FUND SOURCE		
Restricted Fund		15,000
Road Fund	64,062,224	64,587,024
TOTAL EXPENDITURES BY FUND SOURCE	64,062,224	64,602,024
EXPENDITURES BY UNIT		
Office of the Secretary	229,525	87,701
Office of Public Affairs	527,554	666,274
Inspector General	627,310	710,911
Budget & Fiscal Management	2,908,956	2,617,610
Legal Services	7,824,243	7,869,756
Office of Human Resource Management	3,556,099	3,466,692
Office of Support Services	19,298,412	18,711,622
Technology	25,356,802	26,576,205
Office of Civil Rights & Small Business Devlpmnt	662,693	583,407
Office of Audits	3,070,625	3,311,840
TOTAL EXPENDITURES BY UNIT	64,062,224	64,602,024

**Transportation
Aviation**

	Actual FY 2008	Actual FY 2009
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	865,700	
Budget Reduction-General Fund	-25,600	
Total General Fund	840,100	
Restricted Fund		
Balance Forward	4,638,926	2,872,709
Current Receipts	9,375,632	9,647,482
Non-Revenue Receipts	-200	9,071,576
Fund Transfers	-6,918,000	-4,882,100
Total Restricted Fund	7,096,359	16,709,668
Federal Fund		
Current Receipts	33,367	221,232
Non-Revenue Receipts	35,333	28,047
Total Federal Fund	68,700	249,279
Road Fund		
Regular Appropriation	4,000,000	11,414,100
Continuing Approp.-Road Fund	6,871,875	9,575,186
Budget Reduction-Road Fund		-4,419,100
Other	3,500,000	
Total Road Fund	14,371,875	16,570,186
TOTAL SOURCE OF FUNDS	22,377,035	33,529,133
EXPENDITURES BY CLASS		
Personnel Costs	2,302,271	2,379,525
Operating Expenses	1,864,030	1,265,257
Grants Loans Benefits	5,249,926	11,799,496
Capital Outlay	339,327	10,306
Construction	171,631	353,723
TOTAL EXPENDITURES BY CLASS	9,927,187	15,808,309
EXPENDITURES BY FUND SOURCE		
General Fund	838,148	
Restricted Fund	4,223,649	7,039,080
Federal Fund	68,700	249,279
Road Fund	4,796,688	8,519,949
TOTAL EXPENDITURES BY FUND SOURCE	9,927,187	15,808,309
EXPENDITURES BY UNIT		
Commonwealth Aviation	7,323,490	13,460,329
Capital City Airport	2,603,697	2,347,979
TOTAL EXPENDITURES BY UNIT	9,927,187	15,808,309

**Transportation
Debt Service**

	Actual FY 2008	Actual FY 2009
SOURCE OF FUNDS		
Road Fund		
Regular Appropriation	181,143,200	148,513,000
Budget Reduction-Road Fund		-19,500,000
Total Road Fund	181,143,200	129,013,000
TOTAL SOURCE OF FUNDS	181,143,200	129,013,000
EXPENDITURES BY CLASS		
Debt Service	153,602,898	118,862,847
TOTAL EXPENDITURES BY CLASS	153,602,898	118,862,847
EXPENDITURES BY FUND SOURCE		
Road Fund	153,602,898	118,862,847
TOTAL EXPENDITURES BY FUND SOURCE	153,602,898	118,862,847
EXPENDITURES BY UNIT		
Toll Road Lease Rental	40,000	
Resource Recovery Lease Rental	40,000	2,686,152
Economic Development Lease Rental	153,522,898	116,176,695
TOTAL EXPENDITURES BY UNIT	153,602,898	118,862,847

**Transportation
Highways**

	Actual FY 2008	Actual FY 2009
SOURCE OF FUNDS		
Restricted Fund		
Balance Forward	99,149,012	226,914,822
Current Receipts	71,228,867	66,568,962
Non-Revenue Receipts	492,983,754	216,059,731
Total Restricted Fund	663,361,634	509,543,515
Federal Fund		
Current Receipts	681,905,125	534,689,073
Non-Revenue Receipts	20,036,745	-34,211,835
ARRA Receipts		4,401,533
Total Federal Fund	701,941,870	504,878,771
Road Fund		
Regular Appropriation	660,683,866	684,682,900
Surplus Expenditure Plan	21,163,227	27,233,216
Current Year Appropriation	98,100	
Continuing Approp.-Road Fund	362,216,726	261,791,175
Budget Reduction-Road Fund		-64,148,889
Reorganization Adjustment		76,300
Other	2,781,400	
Total Road Fund	1,046,943,319	909,634,702
TOTAL SOURCE OF FUNDS	2,412,246,824	1,924,056,989
EXPENDITURES BY CLASS		
Personnel Costs	346,854,308	313,433,514
Operating Expenses	192,809,198	268,805,401
Grants Loans Benefits	10,880,834	8,772,785
Debt Service	21,486,869	44,297,547
Capital Outlay	2,108,015	204,042
Construction	1,338,580,105	873,645,364
TOTAL EXPENDITURES BY CLASS	1,912,719,332	1,509,158,656
EXPENDITURES BY FUND SOURCE		
Restricted Fund	436,446,812	301,140,964
Federal Fund	701,941,870	504,878,771
Road Fund	774,330,649	703,138,920
TOTAL EXPENDITURES BY FUND SOURCE	1,912,719,332	1,509,158,656
EXPENDITURES BY UNIT		
Research	3,192,578	3,470,497
Construction	1,519,138,156	1,100,168,731
Maintenance	290,468,685	303,487,066
Engineering Administration	9,649,350	11,057,151
Planning	10,639,225	10,416,978
Highway Operations	18,736,185	22,198,316
Equipment Services	53,775,277	50,668,908
Highway Safety	7,119,872	7,691,005
TOTAL EXPENDITURES BY UNIT	1,912,719,332	1,509,158,656

**Transportation
Public Transportation**

	Actual FY 2008	Actual FY 2009
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	5,203,400	5,178,200
Continuing Approp.-General Fund	3,356,175	131,554
Budget Reduction-General Fund		-203,100
Mandated Expenditure Reductions		-100,300
Total General Fund	8,559,575	5,006,354
Restricted Fund		
Current Receipts	437,479	440,000
Total Restricted Fund	437,479	440,000
Federal Fund		
Balance Forward	33,559	0
Current Receipts	19,233,497	24,685,791
ARRA Receipts		137,728
Total Federal Fund	19,267,056	24,823,519
TOTAL SOURCE OF FUNDS	28,264,111	30,269,873
EXPENDITURES BY CLASS		
Personnel Costs	1,285,891	1,354,184
Operating Expenses	149,445	81,628
Grants Loans Benefits	23,747,220	28,702,519
TOTAL EXPENDITURES BY CLASS	25,182,556	30,138,331
EXPENDITURES BY FUND SOURCE		
General Fund	5,478,020	4,874,812
Restricted Fund	437,479	440,000
Federal Fund	19,267,056	24,823,519
TOTAL EXPENDITURES BY FUND SOURCE	25,182,556	30,138,331
EXPENDITURES BY UNIT		
Public Transportation	24,292,016	29,262,519
Multi-Modal Transportation	453,060	435,812
Human Services Delivery	437,479	440,000
TOTAL EXPENDITURES BY UNIT	25,182,556	30,138,331

**Transportation
Revenue Sharing**

	<u>Actual FY 2008</u>	<u>Actual FY 2009</u>
SOURCE OF FUNDS		
Restricted Fund		
Balance Forward	42,719,177	13,116,498
Non-Revenue Receipts		3,500,000
Total Restricted Fund	<u>42,719,177</u>	<u>16,616,498</u>
Road Fund		
Regular Appropriation	245,076,700	287,698,900
Continuing Approp.-Road Fund	57,733,310	93,562,272
Other	20,619,730	-15,636,336
Total Road Fund	<u>323,429,740</u>	<u>365,624,836</u>
TOTAL SOURCE OF FUNDS	<u>366,148,917</u>	<u>382,241,334</u>
EXPENDITURES BY CLASS		
Personnel Costs	2,609,995	3,046,680
Operating Expenses	4,582,139	3,461,195
Grants Loans Benefits	163,169,166	160,627,890
Construction	88,949,158	132,854,673
TOTAL EXPENDITURES BY CLASS	<u>259,310,460</u>	<u>299,990,439</u>
EXPENDITURES BY FUND SOURCE		
Restricted Fund	29,602,679	6,994,249
Road Fund	229,707,781	292,996,189
TOTAL EXPENDITURES BY FUND SOURCE	<u>259,310,460</u>	<u>299,990,439</u>
EXPENDITURES BY UNIT		
County Road Aid	103,289,512	111,822,580
Rural Secondary	94,789,658	137,625,550
Municipal Aid	60,253,661	48,557,477
Energy Recovery	337,312	1,351,903
Rural and Municipal Aid	640,315	632,926
TOTAL EXPENDITURES BY UNIT	<u>259,310,460</u>	<u>299,990,439</u>

**Transportation
Vehicle Regulation**

	<u>Actual FY 2008</u>	<u>Actual FY 2009</u>
SOURCE OF FUNDS		
Restricted Fund		
Balance Forward	6,456,600	10,541,186
Current Receipts	17,062,126	16,960,843
Non-Revenue Receipts	2,083,075	
Fund Transfers	-6,511,782	-12,300,000
Total Restricted Fund	<u>19,090,019</u>	<u>15,202,029</u>
Federal Fund		
Current Receipts	1,096,836	2,004,030
Non-Revenue Receipts	530,603	379,557
Total Federal Fund	<u>1,627,440</u>	<u>2,383,588</u>
Road Fund		
Regular Appropriation	18,234,700	26,417,600
Budget Reduction-Road Fund		-2,800,000
Other	8,063	16,102
Total Road Fund	<u>18,242,763</u>	<u>23,633,702</u>
TOTAL SOURCE OF FUNDS	<u>38,960,222</u>	<u>41,219,320</u>
EXPENDITURES BY CLASS		
Personnel Costs	14,130,051	14,302,226
Operating Expenses	9,818,645	8,841,004
Grants Loans Benefits	4,060,883	3,844,183
Capital Outlay	12,470	850,026
Construction	48,058	
TOTAL EXPENDITURES BY CLASS	<u>28,070,108</u>	<u>27,837,441</u>
EXPENDITURES BY FUND SOURCE		
Restricted Fund	8,548,832	8,711,899
Federal Fund	1,627,440	2,383,588
Road Fund	17,893,835	16,741,953
TOTAL EXPENDITURES BY FUND SOURCE	<u>28,070,108</u>	<u>27,837,441</u>
EXPENDITURES BY UNIT		
Commissioner	1,557,513	1,617,298
Drivers Licensing	9,763,234	9,951,124
Motor Carriers	2,651,117	2,884,614
Motor Vehicle Licensing	13,164,414	12,493,648
Motor Vehicle Commission	933,828	890,756
TOTAL EXPENDITURES BY UNIT	<u>28,070,108</u>	<u>27,837,441</u>

**Transportation
Transfer to Capital Projects**

	Actual FY 2008	Actual FY 2009
SOURCE OF FUNDS		
Road Fund		
Regular Appropriation	6,795,000	17,992,000
Total Road Fund	6,795,000	17,992,000
TOTAL SOURCE OF FUNDS	6,795,000	17,992,000
EXPENDITURES BY CLASS		
Capital Outlay	6,795,000	13,927,000
TOTAL EXPENDITURES BY CLASS	6,795,000	13,927,000
EXPENDITURES BY FUND SOURCE		
Road Fund	6,795,000	13,927,000
TOTAL EXPENDITURES BY FUND SOURCE	6,795,000	13,927,000
EXPENDITURES BY UNIT		
Transfer to Capital Projects	6,795,000	13,927,000
TOTAL EXPENDITURES BY UNIT	6,795,000	13,927,000

**Statewide
Budget Reserve Trust Fund**

SOURCE OF FUNDS	<u>Actual FY 2008</u>	<u>Actual FY 2009</u>
General Fund		
Surplus Expenditure Plan		11,349,722
Continuing Approp.-General Fund	231,489,736	214,775,436
Budget Reduction-General Fund		-219,000,000
Other	-16,714,300	
Total General Fund	<u>214,775,436</u>	<u>7,125,158</u>
TOTAL SOURCE OF FUNDS	<u>214,775,436</u>	<u>7,125,158</u>

**Statewide
Capital Construction**

	Actual FY 2008	Actual FY 2009
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	11,103,000	800,000
Total General Fund	11,103,000	800,000
TOTAL SOURCE OF FUNDS	11,103,000	800,000
EXPENDITURES BY CLASS		
Capital Outlay	11,103,000	800,000
TOTAL EXPENDITURES BY CLASS	11,103,000	800,000
EXPENDITURES BY FUND SOURCE		
General Fund	11,103,000	800,000
TOTAL EXPENDITURES BY FUND SOURCE	11,103,000	800,000
EXPENDITURES BY UNIT		
Capital Construction	11,103,000	800,000
TOTAL EXPENDITURES BY UNIT	11,103,000	800,000