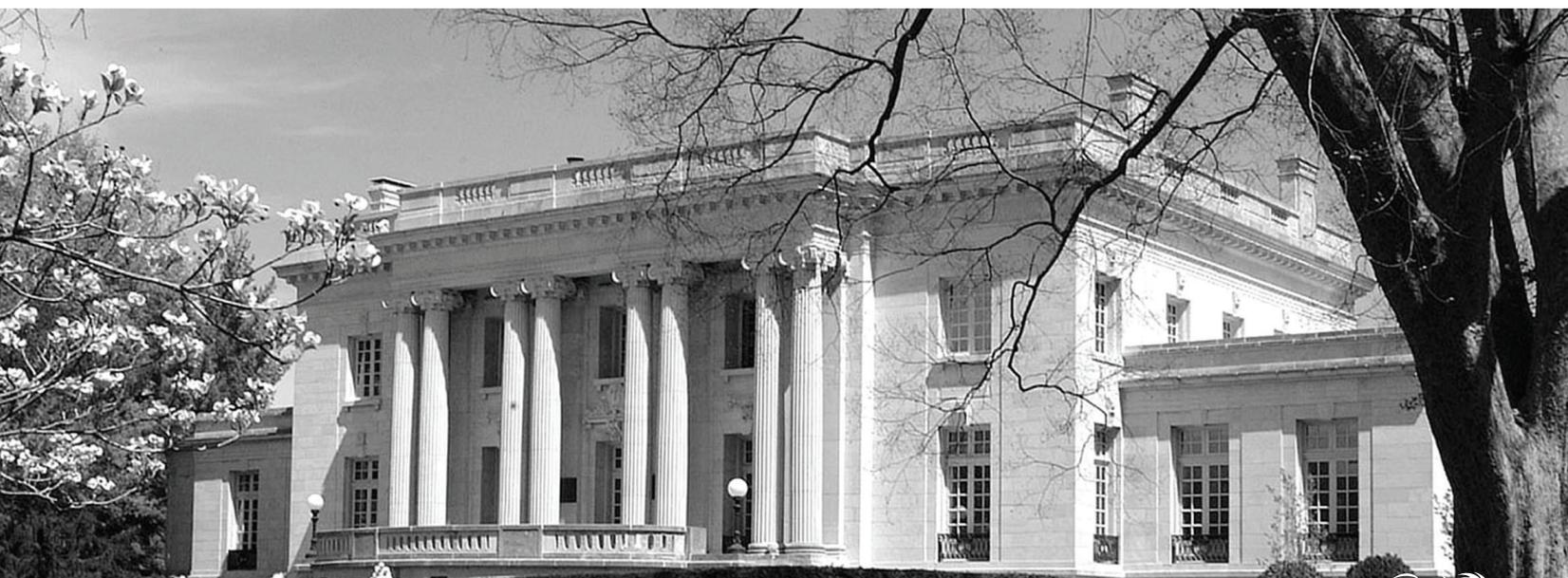
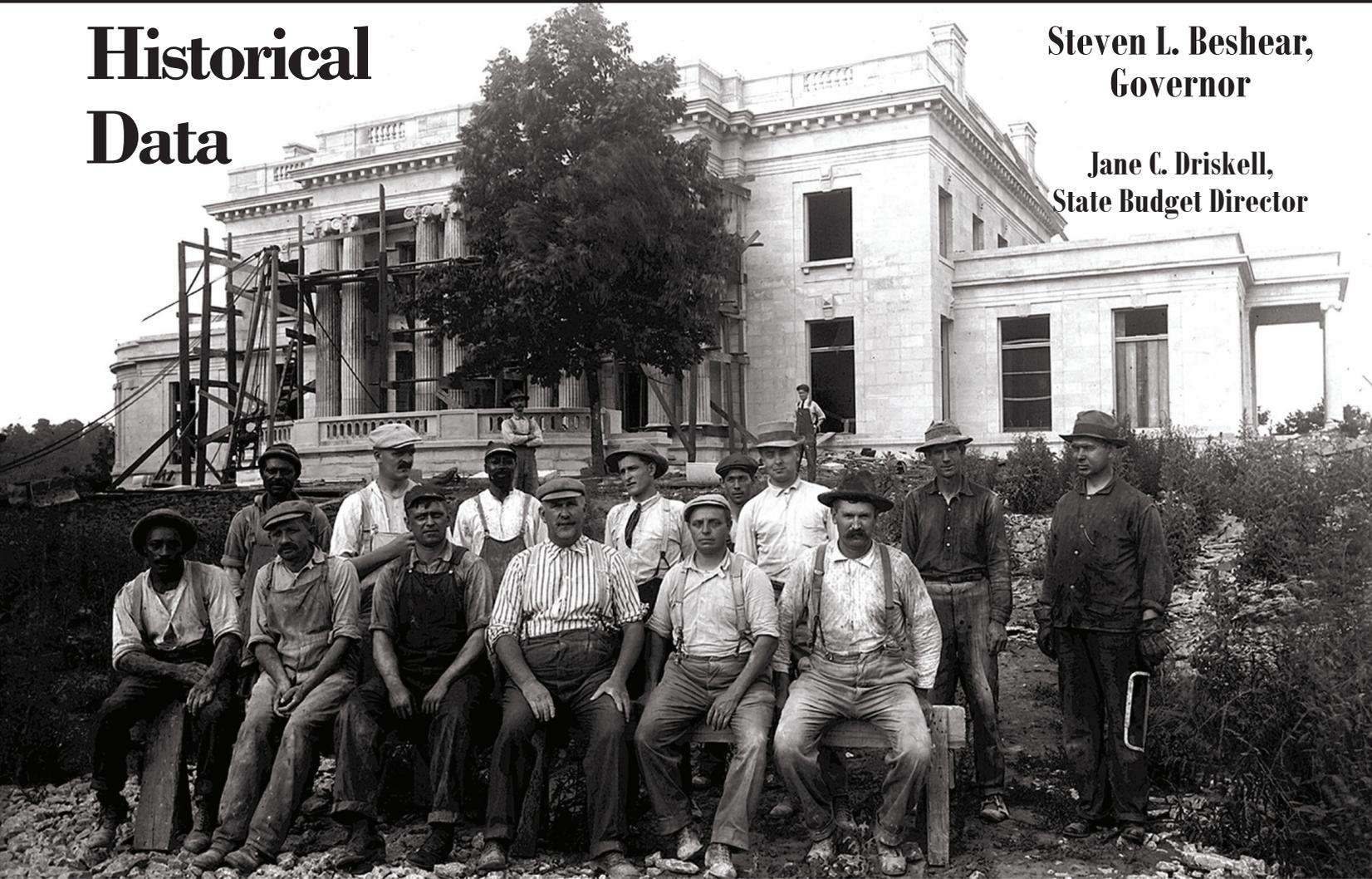


COMMONWEALTH OF KENTUCKY
2014 – 2016
EXECUTIVE BUDGET

**Historical
Data**

**Steven L. Beshear,
Governor**

**Jane C. Driskell,
State Budget Director**



The Kentucky Governor's Mansion 1914 - 2014

Kentucky
UNBRIDLED SPIRIT

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Commonwealth of Kentucky

	Actual FY 2012	Actual FY 2013
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	9,507,367,300	9,478,895,200
Surplus Expenditure Plan	121,722,500	
Special Appropriation	-97,295,800	
Current Year Appropriation	10,433,000	
Continuing Approp.-General Fund	57,456,023	157,286,322
Mandated Allotments	49,582,077	60,156,325
Other	30,419,900	-50,935,967
Total General Fund	9,679,685,000	9,645,401,880
Tobacco Settlement - Phase I		
Tobacco Settlement - Phase I	105,714,800	94,393,600
Continuing Approp.-Tobacco Settlement	37,651,100	45,099,647
Budget Reduction-General Fund Tobacco	-927,058	
Other		9,125,278
Total Tobacco Settlement - Phase I	142,438,842	148,618,525
Restricted Funds		
Balance Forward	770,341,186	898,753,512
Current Receipts	4,937,805,813	5,118,124,995
Non-Revenue Receipts	1,020,812,543	881,604,924
Fund Transfers	-116,489,729	-89,149,200
Total Restricted Funds	6,612,469,813	6,809,334,231
Federal Funds		
Balance Forward	123,586,767	77,357,396
Current Receipts	9,230,006,968	9,157,280,570
Non-Revenue Receipts	-15,341,526	-384,929,171
ARRA Receipts	243,973,779	102,849,291
Total Federal Funds	9,582,225,988	8,952,558,086
Road Fund		
Regular Appropriation	1,351,731,000	1,542,875,000
Surplus Expenditure Plan	67,517,612	50,311,839
Current Year Appropriation	395,400	
Continuing Approp.-Road Fund	435,549,345	594,914,617
Other	40,651,249	-3,267,719
Total Road Fund	1,895,844,606	2,184,833,737
TOTAL SOURCE OF FUNDS	27,912,664,249	27,740,746,459
EXPENDITURES BY CLASS		
Personnel Cost	5,992,298,099	6,200,134,187
Operating Expenses	2,382,683,237	2,383,779,356
Grants Loans Benefits	15,312,653,025	14,680,783,019
Debt Service	752,199,566	949,929,637
Capital Outlay	270,924,993	211,270,270
Construction	1,176,206,173	1,334,703,217
TOTAL EXPENDITURES	25,886,965,094	25,760,599,687
EXPENDITURES BY FUND SOURCE		
General Fund	9,332,236,465	9,423,146,076
Tobacco Settlement - Phase I	94,344,396	100,312,786
Restricted Funds	5,691,346,601	6,010,349,408
Federal Funds	9,504,870,092	8,763,835,019

Road Fund	1,264,167,540	1,462,956,398
TOTAL EXPENDITURES	<u>25,886,965,094</u>	<u>25,760,599,687</u>
EXPENDITURES BY UNIT		
Executive Branch	25,488,288,686	25,353,983,622
Legislative Branch	48,982,015	48,855,355
Judicial Branch	349,694,393	357,760,710
TOTAL EXPENDITURES	<u>25,886,965,094</u>	<u>25,760,599,687</u>

Executive Branch

	Actual FY 2012	Actual FY 2013
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	9,137,228,400	9,111,800,300
Surplus Expenditure Plan	121,722,500	
Special Appropriation	-97,295,800	
Current Year Appropriation	10,433,000	
Continuing Approp.-General Fund	42,806,313	143,049,215
Mandated Allotments	49,582,077	60,156,325
Other	30,419,900	-50,935,967
Total General Fund	9,294,896,390	9,264,069,873
Tobacco Settlement - Phase I		
Tobacco Settlement - Phase I	105,714,800	94,393,600
Continuing Approp.-Tobacco Settlement	37,651,100	45,099,647
Budget Reduction-General Fund Tobacco	-927,058	
Other		9,125,278
Total Tobacco Settlement - Phase I	142,438,842	148,618,525
Restricted Funds		
Balance Forward	746,178,470	876,197,737
Current Receipts	4,919,773,867	5,091,661,327
Non-Revenue Receipts	1,002,685,024	863,099,705
Fund Transfers	-116,474,729	-89,149,200
Total Restricted Funds	6,552,162,632	6,741,809,569
Federal Funds		
Balance Forward	123,586,767	77,357,396
Current Receipts	9,226,499,968	9,153,035,570
Non-Revenue Receipts	-15,341,526	-384,929,171
ARRA Receipts	243,973,779	102,849,291
Total Federal Funds	9,578,718,988	8,948,313,086
Road Fund		
Regular Appropriation	1,351,731,000	1,542,875,000
Surplus Expenditure Plan	67,517,612	50,311,839
Current Year Appropriation	395,400	
Continuing Approp.-Road Fund	435,549,345	594,914,617
Other	40,651,249	-3,267,719
Total Road Fund	1,895,844,606	2,184,833,737
TOTAL SOURCE OF FUNDS	27,464,061,458	27,287,644,790
EXPENDITURES BY CLASS		
Personnel Cost	5,761,612,419	5,961,322,281
Operating Expenses	2,214,914,133	2,216,109,041
Grants Loans Benefits	15,312,653,025	14,680,783,019
Debt Service	752,199,566	949,929,637
Capital Outlay	270,703,369	211,136,426
Construction	1,176,206,173	1,334,703,217
TOTAL EXPENDITURES	25,488,288,686	25,353,983,622
EXPENDITURES BY FUND SOURCE		
General Fund	8,974,818,463	9,067,141,002
Tobacco Settlement - Phase I	94,344,396	100,312,786
Restricted Funds	5,653,595,195	5,963,983,417
Federal Funds	9,501,363,092	8,759,590,019
Road Fund	1,264,167,540	1,462,956,398
TOTAL EXPENDITURES	25,488,288,686	25,353,983,622

EXPENDITURES BY UNIT

General Government	1,010,774,968	1,014,860,020
Economic Development	43,423,392	24,342,286
Department of Education	4,785,643,666	4,715,499,643
Education and Workforce Development	1,436,639,138	1,110,105,890
Energy and Environment	253,034,912	226,738,978
Finance and Administration	527,929,164	763,471,742
Health and Family Services	8,149,967,894	7,992,466,056
Justice and Public Safety	879,402,952	920,846,510
Labor	198,683,327	194,166,534
Personnel	61,732,001	55,678,866
Postsecondary Education	5,572,697,340	5,541,614,021
Public Protection	76,552,479	80,078,719
Tourism, Arts and Heritage	219,062,912	219,019,257
Transportation	2,271,544,540	2,495,095,100
Statewide	1,200,000	
TOTAL EXPENDITURES	25,488,288,686	25,353,983,622

General Government

	Actual FY 2012	Actual FY 2013
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	611,613,100	656,766,600
State Salary and Compensation Allocation	8,239,000	290,600
Current Year Appropriation	481,000	
Continuing Approp.-General Fund	68,217	203,765
Mandated Allotments	25,168,232	23,996,400
Other	30,419,900	-50,935,967
Total General Fund	675,989,449	630,321,398
Tobacco Settlement - Phase I		
Tobacco Settlement - Phase I	17,691,600	18,850,600
Continuing Approp.-Tobacco Settlement	28,670,281	32,963,311
Reorganization Adjustment	2,050,000	
Other		6,265,246
Total Tobacco Settlement - Phase I	48,411,881	58,079,157
Restricted Funds		
Balance Forward	70,094,861	81,074,535
Current Receipts	121,981,016	126,434,147
Non-Revenue Receipts	56,852,628	57,098,154
Fund Transfers	-6,095,200	-3,400,000
Total Restricted Funds	242,833,304	261,206,835
Federal Funds		
Balance Forward	20,040,510	18,569,559
Current Receipts	166,275,529	192,367,631
Non-Revenue Receipts	-3,406,677	-519,210
ARRA Receipts	10,663,110	9,029,132
Total Federal Funds	193,572,472	219,447,112
Road Fund		
Regular Appropriation	500,000	500,000
Total Road Fund	500,000	500,000
TOTAL SOURCE OF FUNDS	1,161,307,106	1,169,554,503
EXPENDITURES BY CLASS		
Personnel Cost	277,061,820	295,763,009
Operating Expenses	71,053,371	70,481,833
Grants Loans Benefits	461,419,716	441,354,441
Debt Service	194,190,907	203,231,744
Capital Outlay	5,609,037	2,675,181
Construction	1,440,118	1,353,811
TOTAL EXPENDITURES	1,010,774,968	1,014,860,020
EXPENDITURES BY FUND SOURCE		
General Fund	649,017,212	618,485,944
Tobacco Settlement - Phase I	24,496,106	24,538,744
Restricted Funds	161,758,769	168,361,498
Federal Funds	175,002,913	202,973,834
Road Fund	499,969	500,000
TOTAL EXPENDITURES	1,010,774,968	1,014,860,020
EXPENDITURES BY UNIT		
Office of the Governor	7,421,863	7,735,788
Office of State Budget Director	3,050,183	3,154,327
State Planning Fund	173,200	158,700
Homeland Security	11,632,795	13,431,877

Department of Veterans' Affairs	46,629,460	52,018,523
Governor's Office of Agricultural Policy	24,441,388	23,379,093
Kentucky Infrastructure Authority	42,399,641	57,307,233
Military Affairs	128,579,166	128,708,653
Commission on Human Rights	1,886,617	2,064,271
Commission on Women	196,129	205,687
Department for Local Government	49,823,899	50,375,398
Local Government Economic Assistance Fund	68,862,814	55,134,265
Local Government Economic Development Fund	66,581,877	42,999,068
Area Development Fund	544,200	498,500
Executive Branch Ethics Commission	522,575	525,809
Secretary of State	2,648,732	2,897,540
Board of Elections	4,363,194	4,262,808
Registry of Election Finance	1,137,800	1,152,417
Attorney General	23,941,939	24,726,338
Unified Prosecutorial System	68,588,870	74,543,498
Treasury	2,791,622	2,777,821
Agriculture	26,865,394	28,482,120
Auditor of Public Accounts	10,480,108	11,539,245
Personnel Board	755,331	772,645
Kentucky Retirement Systems	38,126,294	38,209,101
Occupational & Professional Boards & Commissions	18,810,709	19,300,207
Kentucky River Authority	2,519,231	3,580,309
School Facilities Construction Commission	91,470,481	95,906,990
Teachers' Retirement System	247,199,761	253,817,942
Judgments	686,178	563,608
Appropriations Not Otherwise Classified	17,643,517	14,630,237
TOTAL EXPENDITURES	1,010,774,968	1,014,860,020

**General Government
Office of the Governor**

	Actual FY 2012	Actual FY 2013
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	6,017,000	5,219,500
State Salary and Compensation Allocation	311,900	7,100
Total General Fund	6,328,900	5,226,600
Tobacco Settlement - Phase I		
Tobacco Settlement - Phase I		1,950,600
Continuing Approp.-Tobacco Settlement	319,023	1,256,473
Reorganization Adjustment	2,050,000	
Other		1,445,082
Total Tobacco Settlement - Phase I	2,369,023	4,652,155
Restricted Funds		
Balance Forward	417,518	417,553
Current Receipts	35	7,690
Total Restricted Funds	417,553	425,243
Federal Funds		
Current Receipts	366,652	464,484
Non-Revenue Receipts	93,244	-30,291
ARRA Receipts	474,879	440,453
Total Federal Funds	934,776	874,645
TOTAL SOURCE OF FUNDS	10,050,252	11,178,643
EXPENDITURES BY CLASS		
Personnel Cost	4,889,332	5,269,484
Operating Expenses	1,256,932	916,498
Grants Loans Benefits	1,275,599	1,549,806
TOTAL EXPENDITURES	7,421,863	7,735,788
EXPENDITURES BY FUND SOURCE		
General Fund	5,374,537	5,226,600
Tobacco Settlement - Phase I	1,112,550	1,550,303
Restricted Funds		84,240
Federal Funds	934,776	874,645
TOTAL EXPENDITURES	7,421,863	7,735,788
EXPENDITURES BY UNIT		
Governor	4,400,767	4,098,764
Governor's Office Expense Allowance	20,724	23,513
Lieutenant Governor	474,858	598,792
Lt. Governor's Expense Allowance	11,665	12,898
Secretary of the Cabinet	93,395	142,969
Kentucky Commission on Military Affairs	433,185	418,518
Office of Minority Empowerment	159,367	150,337
Faith Based Initiatives	65,272	70,105
Early Childhood Advisory Council	1,762,630	2,219,892
TOTAL EXPENDITURES	7,421,863	7,735,788

**General Government
Office of State Budget Director**

	Actual FY 2012	Actual FY 2013
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	3,143,600	2,963,100
State Salary and Compensation Allocation	135,000	4,600
Total General Fund	3,278,600	2,967,700
Restricted Funds		
Balance Forward	857,778	854,278
Fund Transfers	-3,500	
Total Restricted Funds	854,278	854,278
TOTAL SOURCE OF FUNDS	4,132,878	3,821,978
EXPENDITURES BY CLASS		
Personnel Cost	2,582,718	2,596,001
Operating Expenses	467,465	558,326
TOTAL EXPENDITURES	3,050,183	3,154,327
EXPENDITURES BY FUND SOURCE		
General Fund	3,050,183	2,967,700
Restricted Funds		186,627
TOTAL EXPENDITURES	3,050,183	3,154,327
EXPENDITURES BY UNIT		
Budget & Policy Analysis	2,393,285	2,518,646
Policy Research	176,805	123,096
Economic Analysis	480,094	512,585
TOTAL EXPENDITURES	3,050,183	3,154,327

**General Government
State Planning Fund**

	Actual FY 2012	Actual FY 2013
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	179,400	158,700
Total General Fund	<u>179,400</u>	<u>158,700</u>
TOTAL SOURCE OF FUNDS	179,400	158,700
EXPENDITURES BY CLASS		
Grants Loans Benefits	173,200	158,700
TOTAL EXPENDITURES	173,200	158,700
EXPENDITURES BY FUND SOURCE		
General Fund	173,200	158,700
TOTAL EXPENDITURES	173,200	158,700
EXPENDITURES BY UNIT		
State Planning Fund	173,200	158,700
TOTAL EXPENDITURES	173,200	158,700

**General Government
Homeland Security**

	Actual FY 2012	Actual FY 2013
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	210,200	202,500
State Salary and Compensation Allocation	20,500	300
Total General Fund	230,700	202,800
Restricted Funds		
Balance Forward	507,040	534,354
Current Receipts	1,104,264	1,055,870
Non-Revenue Receipts	508	252,392
Fund Transfers	-17,300	
Total Restricted Funds	1,594,513	1,842,615
Federal Funds		
Balance Forward	251,912	144,641
Current Receipts	10,012,365	12,076,168
Total Federal Funds	10,264,277	12,220,809
Road Fund		
Regular Appropriation	250,000	250,000
Total Road Fund	250,000	250,000
TOTAL SOURCE OF FUNDS	12,339,490	14,516,224
EXPENDITURES BY CLASS		
Personnel Cost	1,686,752	2,811,497
Operating Expenses	350,137	168,564
Grants Loans Benefits	9,595,907	10,451,815
TOTAL EXPENDITURES	11,632,795	13,431,877
EXPENDITURES BY FUND SOURCE		
General Fund	203,000	202,800
Restricted Funds	1,060,159	984,625
Federal Funds	10,119,636	11,994,452
Road Fund	250,000	250,000
TOTAL EXPENDITURES	11,632,795	13,431,877
EXPENDITURES BY UNIT		
Office of Homeland Security	10,970,965	11,732,343
Commerical Mobile Radio Service	661,830	1,699,533
TOTAL EXPENDITURES	11,632,795	13,431,877

**General Government
Veterans' Affairs**

	Actual FY 2012	Actual FY 2013
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	16,976,600	17,978,500
State Salary and Compensation Allocation	946,500	39,100
Total General Fund	17,923,100	18,017,600
Restricted Funds		
Balance Forward	712,981	1,483,667
Current Receipts	32,738,530	35,763,177
Non-Revenue Receipts	1,816	-142,088
Fund Transfers	-1,871,500	
Total Restricted Funds	31,581,827	37,104,756
TOTAL SOURCE OF FUNDS	49,504,927	55,122,356
EXPENDITURES BY CLASS		
Personnel Cost	38,026,370	42,971,881
Operating Expenses	7,939,423	8,367,885
Grants Loans Benefits	377,610	496,063
Debt Service	184,260	
Capital Outlay	90,617	170,778
Construction	11,180	11,915
TOTAL EXPENDITURES	46,629,460	52,018,523
EXPENDITURES BY FUND SOURCE		
General Fund	16,531,300	18,017,600
Restricted Funds	30,098,160	34,000,923
TOTAL EXPENDITURES	46,629,460	52,018,523
EXPENDITURES BY UNIT		
Field Services and Cemeteries	4,762,454	4,967,300
Kentucky Veterans' Centers	41,867,006	47,051,223
TOTAL EXPENDITURES	46,629,460	52,018,523

General Government
Governor's Office of Agricultural Policy

	Actual FY 2012	Actual FY 2013
SOURCE OF FUNDS		
Tobacco Settlement - Phase I		
Tobacco Settlement - Phase I	17,691,600	16,900,000
Continuing Approp.-Tobacco Settlement	28,351,258	31,706,838
Other		4,820,164
Total Tobacco Settlement - Phase I	46,042,858	53,427,002
Restricted Funds		
Balance Forward	400,883	1,158,114
Current Receipts	519,004	586,138
Non-Revenue Receipts	474,300	
Fund Transfers	-39,800	
Total Restricted Funds	1,354,387	1,744,251
Federal Funds		
Non-Revenue Receipts	-50,401	
ARRA Receipts	911,960	
Total Federal Funds	861,559	
TOTAL SOURCE OF FUNDS	48,258,804	55,171,253
EXPENDITURES BY CLASS		
Personnel Cost	1,597,720	1,622,269
Operating Expenses	294,128	394,137
Grants Loans Benefits	22,548,829	21,362,688
Construction	711	
TOTAL EXPENDITURES	24,441,388	23,379,093
EXPENDITURES BY FUND SOURCE		
Tobacco Settlement - Phase I	23,383,556	22,988,441
Restricted Funds	196,273	390,653
Federal Funds	861,559	
TOTAL EXPENDITURES	24,441,388	23,379,093
EXPENDITURES BY UNIT		
Governor's Office of Agricultural Policy	24,441,388	23,379,093
TOTAL EXPENDITURES	24,441,388	23,379,093

**General Government
Kentucky Infrastructure Authority**

	Actual FY 2012	Actual FY 2013
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	5,739,600	1,385,800
State Salary and Compensation Allocation	48,800	200
Total General Fund	5,788,400	1,386,000
Restricted Funds		
Balance Forward	139,119	150,888
Current Receipts	146,640	53,850
Non-Revenue Receipts	675,644	718,016
Fund Transfers	-37,300	
Total Restricted Funds	924,103	922,754
Federal Funds		
Balance Forward	1	1
Current Receipts	30,437,183	47,824,347
Non-Revenue Receipts	4,183	-4,183
ARRA Receipts	5,481,360	7,364,520
Total Federal Funds	35,922,728	55,184,684
TOTAL SOURCE OF FUNDS	42,635,231	57,493,438
EXPENDITURES BY CLASS		
Personnel Cost	2,686,935	2,709,279
Operating Expenses	149,653	138,134
Grants Loans Benefits	35,335,635	54,440,478
Debt Service	4,224,500	
Construction	2,919	19,342
TOTAL EXPENDITURES	42,399,641	57,307,233
EXPENDITURES BY FUND SOURCE		
General Fund	5,703,700	1,386,000
Restricted Funds	773,215	736,550
Federal Funds	35,922,727	55,184,683
TOTAL EXPENDITURES	42,399,641	57,307,233
EXPENDITURES BY UNIT		
Kentucky Infrastructure Authority	42,399,641	57,307,233
TOTAL EXPENDITURES	42,399,641	57,307,233

**General Government
Military Affairs**

	Actual FY 2012	Actual FY 2013
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	8,947,900	8,513,600
State Salary and Compensation Allocation	486,500	19,300
Mandated Allotments	12,500,000	12,500,000
Total General Fund	21,934,400	21,032,900
Restricted Funds		
Balance Forward	20,584,375	21,526,695
Current Receipts	38,936,427	34,382,484
Non-Revenue Receipts	-1,080,113	-125,372
Fund Transfers	-870,000	
Total Restricted Funds	57,570,689	55,783,808
Federal Funds		
Balance Forward		
Current Receipts	78,416,924	83,555,514
Non-Revenue Receipts	-2,751,908	-629,803
Total Federal Funds	75,665,016	82,925,711
TOTAL SOURCE OF FUNDS	155,170,105	159,742,418
EXPENDITURES BY CLASS		
Personnel Cost	37,282,692	40,721,661
Operating Expenses	28,791,951	29,041,963
Grants Loans Benefits	55,581,872	55,215,282
Debt Service	1,777,734	1,795,032
Capital Outlay	5,104,942	1,872,031
Construction	39,975	62,685
TOTAL EXPENDITURES	128,579,166	128,708,653
EXPENDITURES BY FUND SOURCE		
General Fund	16,870,155	14,341,139
Restricted Funds	36,043,995	31,441,803
Federal Funds	75,665,016	82,925,711
TOTAL EXPENDITURES	128,579,166	128,708,653
EXPENDITURES BY UNIT		
Statutory State Operations	25,300,139	31,285,102
Emergency Management	64,175,468	64,716,394
National Guard Operations	200,000	200,643
Emergency & Public Safety Operations	3,077,556	1,965,915
Bluegrass Station	10,986,872	7,816,734
Central Clothing Distribution	23,347,831	20,714,006
Federal & Grant Operations	1,491,301	2,009,859
TOTAL EXPENDITURES	128,579,166	128,708,653

**General Government
Commission on Human Rights**

	Actual FY 2012	Actual FY 2013
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	1,704,300	1,616,100
State Salary and Compensation Allocation	83,400	3,300
Total General Fund	<u>1,787,700</u>	<u>1,619,400</u>
Federal Funds		
Balance Forward	129,593	416,563
Current Receipts	513,733	128,670
Total Federal Funds	<u>643,326</u>	<u>545,233</u>
TOTAL SOURCE OF FUNDS	<u>2,431,026</u>	<u>2,164,633</u>
EXPENDITURES BY CLASS		
Personnel Cost	1,569,679	1,679,516
Operating Expenses	316,883	384,755
Construction	56	
TOTAL EXPENDITURES	<u>1,886,617</u>	<u>2,064,271</u>
EXPENDITURES BY FUND SOURCE		
General Fund	1,659,854	1,619,249
Federal Funds	226,763	445,022
TOTAL EXPENDITURES	<u>1,886,617</u>	<u>2,064,271</u>
EXPENDITURES BY UNIT		
General Administration and Support	680,300	710,609
Enforcement Branch	675,348	698,706
Research and Information	312,769	336,431
Legal Affairs	218,200	318,525
TOTAL EXPENDITURES	<u>1,886,617</u>	<u>2,064,271</u>

**General Government
Commission on Women**

	Actual FY 2012	Actual FY 2013
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	210,000	206,400
State Salary and Compensation Allocation	16,000	400
Total General Fund	226,000	206,800
Restricted Funds		
Balance Forward	1,728	1,728
Total Restricted Funds	1,728	1,728
TOTAL SOURCE OF FUNDS	227,728	208,528
EXPENDITURES BY CLASS		
Personnel Cost	180,079	190,335
Operating Expenses	16,050	15,352
TOTAL EXPENDITURES	196,129	205,687
EXPENDITURES BY FUND SOURCE		
General Fund	196,129	204,903
Restricted Funds		785
TOTAL EXPENDITURES	196,129	205,687
EXPENDITURES BY UNIT		
Commission on Women	196,129	205,687
TOTAL EXPENDITURES	196,129	205,687

**General Government
Department for Local Government**

	Actual FY 2012	Actual FY 2013
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	8,766,900	7,743,300
State Salary and Compensation Allocation	285,300	8,100
Mandated Allotments		63,700
Total General Fund	9,052,200	7,815,100
Restricted Funds		
Balance Forward	150,656	121,302
Current Receipts	61,000	161,329
Total Restricted Funds	211,656	282,631
Federal Funds		
Balance Forward	3,955,315	2,323,619
Current Receipts	37,785,951	40,503,230
Non-Revenue Receipts	-344,812	-259,445
ARRA Receipts	2,329,010	737,670
Total Federal Funds	43,725,463	43,305,074
TOTAL SOURCE OF FUNDS	52,989,319	51,402,805
EXPENDITURES BY CLASS		
Personnel Cost	5,250,664	5,267,848
Operating Expenses	754,835	699,486
Grants Loans Benefits	43,524,399	44,408,065
Debt Service	294,000	
TOTAL EXPENDITURES	49,823,899	50,375,398
EXPENDITURES BY FUND SOURCE		
General Fund	8,331,700	7,751,400
Restricted Funds	90,354	66,786
Federal Funds	41,401,845	42,557,213
TOTAL EXPENDITURES	49,823,899	50,375,398
EXPENDITURES BY UNIT		
Operations	5,093,717	4,667,779
Grants	44,730,182	45,707,619
TOTAL EXPENDITURES	49,823,899	50,375,398

**General Government
Local Government Economic Assistance Fund**

	Actual FY 2012	Actual FY 2013
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	67,281,600	73,792,800
Other	1,581,300	-18,658,535
Total General Fund	68,862,900	55,134,265
TOTAL SOURCE OF FUNDS	68,862,900	55,134,265
EXPENDITURES BY CLASS		
Grants Loans Benefits	68,862,814	55,134,265
TOTAL EXPENDITURES	68,862,814	55,134,265
EXPENDITURES BY FUND SOURCE		
General Fund	68,862,814	55,134,265
TOTAL EXPENDITURES	68,862,814	55,134,265
EXPENDITURES BY UNIT		
County Coal Severance	38,937,762	32,602,687
Cities Coal Severance	4,295,393	3,599,191
County Mineral Severance	23,082,592	17,051,623
Cities Mineral Severance	2,547,067	1,880,764
TOTAL EXPENDITURES	68,862,814	55,134,265

**General Government
Local Government Economic Development Fund**

	Actual FY 2012	Actual FY 2013
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	37,743,300	75,276,500
Other	28,838,600	-32,277,432
Total General Fund	<u>66,581,900</u>	<u>42,999,068</u>
TOTAL SOURCE OF FUNDS	66,581,900	42,999,068
EXPENDITURES BY CLASS		
Grants Loans Benefits	66,581,877	42,999,068
TOTAL EXPENDITURES	<u>66,581,877</u>	<u>42,999,068</u>
EXPENDITURES BY FUND SOURCE		
General Fund	66,581,877	42,999,068
TOTAL EXPENDITURES	<u>66,581,877</u>	<u>42,999,068</u>
EXPENDITURES BY UNIT		
Economic Development Fund	66,581,877	42,999,068
TOTAL EXPENDITURES	<u>66,581,877</u>	<u>42,999,068</u>

**General Government
Area Development Fund**

	Actual FY 2012	Actual FY 2013
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	563,900	498,500
Total General Fund	563,900	498,500
TOTAL SOURCE OF FUNDS	563,900	498,500
EXPENDITURES BY CLASS		
Grants Loans Benefits	544,200	498,500
TOTAL EXPENDITURES	544,200	498,500
EXPENDITURES BY FUND SOURCE		
General Fund	544,200	498,500
TOTAL EXPENDITURES	544,200	498,500
EXPENDITURES BY UNIT		
Area Development Fund	544,200	498,500
TOTAL EXPENDITURES	544,200	498,500

**General Government
Executive Branch Ethics Commission**

	Actual FY 2012	Actual FY 2013
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	447,200	438,700
State Salary and Compensation Allocation	22,000	500
Total General Fund	469,200	439,200
Restricted Funds		
Balance Forward	90,309	77,809
Current Receipts	60,875	63,809
Total Restricted Funds	151,184	141,618
TOTAL SOURCE OF FUNDS	620,384	580,818
EXPENDITURES BY CLASS		
Personnel Cost	453,899	464,383
Operating Expenses	68,676	61,427
TOTAL EXPENDITURES	522,575	525,809
EXPENDITURES BY FUND SOURCE		
General Fund	449,200	439,149
Restricted Funds	73,375	86,660
TOTAL EXPENDITURES	522,575	525,809
EXPENDITURES BY UNIT		
Executive Branch Ethics Commission	522,575	525,809
TOTAL EXPENDITURES	522,575	525,809

**General Government
Secretary of State**

	Actual FY 2012	Actual FY 2013
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	1,753,700	1,646,100
State Salary and Compensation Allocation	115,000	3,400
Total General Fund	1,868,700	1,649,500
Restricted Funds		
Balance Forward	1,042,777	1,541,186
Current Receipts	2,277,741	2,963,289
Fund Transfers	-800,000	-1,000,000
Total Restricted Funds	2,520,518	3,504,474
TOTAL SOURCE OF FUNDS	4,389,218	5,153,974
EXPENDITURES BY CLASS		
Personnel Cost	2,088,324	2,074,184
Operating Expenses	553,335	621,673
Grants Loans Benefits		1,100
Capital Outlay	7,073	200,584
TOTAL EXPENDITURES	2,648,732	2,897,540
EXPENDITURES BY FUND SOURCE		
General Fund	1,669,400	1,649,500
Restricted Funds	979,332	1,248,040
TOTAL EXPENDITURES	2,648,732	2,897,540
EXPENDITURES BY UNIT		
General Administration	1,528,308	1,536,399
General Operations	1,120,424	1,361,142
TOTAL EXPENDITURES	2,648,732	2,897,540

**General Government
Board of Elections**

	Actual FY 2012	Actual FY 2013
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	3,891,200	3,907,900
State Salary and Compensation Allocation	50,700	1,900
Mandated Allotments	16,200	29,100
Total General Fund	3,958,100	3,938,900
Restricted Funds		
Balance Forward	621,827	649,251
Current Receipts	57,729	24,397
Fund Transfers	-1,200	
Total Restricted Funds	678,355	673,648
Federal Funds		
Balance Forward	15,703,671	15,684,736
Current Receipts	443,321	16,888
Total Federal Funds	16,146,993	15,701,624
TOTAL SOURCE OF FUNDS	20,783,448	20,314,172
EXPENDITURES BY CLASS		
Personnel Cost	978,658	849,763
Operating Expenses	581,783	549,557
Grants Loans Benefits	2,802,753	2,863,488
TOTAL EXPENDITURES	4,363,194	4,262,808
EXPENDITURES BY FUND SOURCE		
General Fund	3,871,833	3,938,460
Restricted Funds	29,104	21,530
Federal Funds	462,257	302,818
TOTAL EXPENDITURES	4,363,194	4,262,808
EXPENDITURES BY UNIT		
General Administration and Support	1,224,948	1,232,686
State Share of County Election Expenses	1,398,934	1,434,048
State Share of Voter Registration Expenses	1,270,299	1,282,140
Presidential Electors		3,520
Election Fund	469,013	310,414
TOTAL EXPENDITURES	4,363,194	4,262,808

**General Government
Registry of Election Finance**

	Actual FY 2012	Actual FY 2013
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	1,165,900	1,146,900
State Salary and Compensation Allocation	58,800	2,100
Total General Fund	1,224,700	1,149,000
Restricted Funds		
Current Receipts		4,266
Total Restricted Funds		4,266
TOTAL SOURCE OF FUNDS	1,224,700	1,153,266
EXPENDITURES BY CLASS		
Personnel Cost	990,832	1,056,532
Operating Expenses	146,968	95,886
TOTAL EXPENDITURES	1,137,800	1,152,417
EXPENDITURES BY FUND SOURCE		
General Fund	1,137,800	1,148,661
Restricted Funds		3,756
TOTAL EXPENDITURES	1,137,800	1,152,417
EXPENDITURES BY UNIT		
Registry of Election Finance	1,137,800	1,152,417
TOTAL EXPENDITURES	1,137,800	1,152,417

**General Government
Attorney General**

	Actual FY 2012	Actual FY 2013
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	10,752,500	10,084,300
State Salary and Compensation Allocation	614,700	17,200
Mandated Allotments		85,400
Total General Fund	11,367,200	10,186,900
Restricted Funds		
Balance Forward	9,008,142	12,451,070
Current Receipts	7,376,011	11,049,004
Non-Revenue Receipts	6,595,690	6,295,526
Fund Transfers	-196,700	
Total Restricted Funds	22,783,143	29,795,599
Federal Funds		
Balance Forward	18	
Current Receipts	2,213,469	2,544,780
Non-Revenue Receipts	-167,071	119,150
ARRA Receipts	1,318,449	486,489
Total Federal Funds	3,364,865	3,150,420
TOTAL SOURCE OF FUNDS	37,515,209	43,132,919
EXPENDITURES BY CLASS		
Personnel Cost	16,386,517	16,842,252
Operating Expenses	2,193,795	3,026,437
Grants Loans Benefits	5,328,144	4,704,635
Capital Outlay	33,483	153,013
TOTAL EXPENDITURES	23,941,939	24,726,338
EXPENDITURES BY FUND SOURCE		
General Fund	10,245,000	10,186,900
Restricted Funds	10,332,073	11,389,060
Federal Funds	3,364,865	3,150,377
TOTAL EXPENDITURES	23,941,939	24,726,338
EXPENDITURES BY UNIT		
Administrative Services	4,195,546	3,596,056
Criminal Services	7,622,722	8,600,013
Advocacy Services	3,318,822	4,184,956
Civil Services	2,512,442	2,594,535
Uninsured Employers Fund	6,292,408	5,750,778
TOTAL EXPENDITURES	23,941,939	24,726,338

**General Government
Commonwealth's Attorneys**

	Actual FY 2012	Actual FY 2013
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	35,272,000	38,867,700
State Salary and Compensation Allocation	1,987,800	67,000
Current Year Appropriation	243,000	
Total General Fund	37,502,800	38,934,700
Restricted Funds		
Balance Forward	990,280	1,117,875
Current Receipts	1,228,530	1,184,346
Total Restricted Funds	2,218,810	2,302,220
Federal Funds		
Balance Forward		-113,822
Current Receipts	79,960	58,861
Non-Revenue Receipts	-179,461	111,483
ARRA Receipts	135,308	
Total Federal Funds	35,807	56,523
TOTAL SOURCE OF FUNDS	39,757,417	41,293,443
EXPENDITURES BY CLASS		
Personnel Cost	33,199,933	35,596,350
Operating Expenses	3,880,228	4,529,035
Grants Loans Benefits	16,557	11,910
Capital Outlay	6,847	
TOTAL EXPENDITURES	37,103,564	40,137,295
EXPENDITURES BY FUND SOURCE		
General Fund	35,853,000	38,934,700
Restricted Funds	1,100,935	1,146,072
Federal Funds	149,629	56,522
TOTAL EXPENDITURES	37,103,564	40,137,295
EXPENDITURES BY UNIT		
Commonwealth's Attorneys	37,103,564	40,137,295
TOTAL EXPENDITURES	37,103,564	40,137,295

**General Government
County Attorneys**

	Actual FY 2012	Actual FY 2013
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	30,242,100	33,596,300
State Salary and Compensation Allocation	1,808,400	72,400
Current Year Appropriation	238,000	
Total General Fund	32,288,500	33,668,700
Restricted Funds		
Balance Forward	285,289	300,759
Current Receipts	311,085	305,859
Total Restricted Funds	596,374	606,618
Federal Funds		
Balance Forward		113,822
Current Receipts	562,369	362,029
ARRA Receipts	12,143	
Total Federal Funds	574,512	475,851
TOTAL SOURCE OF FUNDS	33,459,386	34,751,169
EXPENDITURES BY CLASS		
Personnel Cost	30,579,349	33,283,178
Operating Expenses	905,706	1,123,026
Grants Loans Benefits	250	
TOTAL EXPENDITURES	31,485,305	34,406,203
EXPENDITURES BY FUND SOURCE		
General Fund	30,729,000	33,668,700
Restricted Funds	295,615	261,652
Federal Funds	460,690	475,852
TOTAL EXPENDITURES	31,485,305	34,406,203
EXPENDITURES BY UNIT		
County Attorneys	31,485,305	34,406,203
TOTAL EXPENDITURES	31,485,305	34,406,203

**General Government
Treasury**

	Actual FY 2012	Actual FY 2013
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	1,629,700	1,725,400
State Salary and Compensation Allocation	157,200	3,400
Total General Fund	1,786,900	1,728,800
Restricted Funds		
Balance Forward	100,395	133,912
Non-Revenue Receipts	992,100	935,900
Fund Transfers	-61,200	
Total Restricted Funds	1,031,295	1,069,812
Road Fund		
Regular Appropriation	250,000	250,000
Total Road Fund	250,000	250,000
TOTAL SOURCE OF FUNDS	3,068,195	3,048,612
EXPENDITURES BY CLASS		
Personnel Cost	2,264,844	2,249,910
Operating Expenses	520,865	509,697
Capital Outlay	4,974	18,064
Construction	940	150
TOTAL EXPENDITURES	2,791,622	2,777,821
EXPENDITURES BY FUND SOURCE		
General Fund	1,644,270	1,728,800
Restricted Funds	897,383	799,021
Road Fund	249,969	250,000
TOTAL EXPENDITURES	2,791,622	2,777,821
EXPENDITURES BY UNIT		
General Administration and Support	1,160,207	1,209,400
Disbursements and Accounting	734,032	769,400
Abandoned Property Administration	897,383	799,021
TOTAL EXPENDITURES	2,791,622	2,777,821

**General Government
Agriculture**

	Actual FY 2012	Actual FY 2013
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	16,924,800	15,815,200
State Salary and Compensation Allocation	714,000	32,700
Continuing Approp.-General Fund	64,071	203,765
Total General Fund	17,702,871	16,051,665
Restricted Funds		
Balance Forward	8,183,063	9,897,620
Current Receipts	5,992,855	6,108,742
Non-Revenue Receipts	1,340,841	1,994,582
Fund Transfers	-410,400	
Total Restricted Funds	15,106,359	18,000,944
Federal Funds		
Balance Forward		
Current Receipts	5,443,602	4,832,660
Non-Revenue Receipts	-10,452	173,879
Total Federal Funds	5,433,150	5,006,539
TOTAL SOURCE OF FUNDS	38,242,380	39,059,148
EXPENDITURES BY CLASS		
Personnel Cost	16,105,172	17,260,988
Operating Expenses	5,606,825	5,972,380
Grants Loans Benefits	4,641,445	5,078,395
Capital Outlay	34,456	157,248
Construction	477,497	13,111
TOTAL EXPENDITURES	26,865,394	28,482,120
EXPENDITURES BY FUND SOURCE		
General Fund	16,223,505	15,801,748
Restricted Funds	5,208,739	7,673,834
Federal Funds	5,433,150	5,006,539
TOTAL EXPENDITURES	26,865,394	28,482,120
EXPENDITURES BY UNIT		
Strategic Planning and Administration	3,644,573	3,835,953
Motor Fuel Inspection and Testing	833,483	127,635
Consumer and Environmental Programs	11,791,016	13,549,782
State Veterinarian	3,218,876	3,423,115
Animal Control	123,656	141,074
Market Promotion and Protection	68,598	42,505
Farmland Preservation	492,839	17,477
Agriculture Marketing and Product Promotion	6,442,302	7,004,015
Small Winery Support Fund	250,050	340,563
TOTAL EXPENDITURES	26,865,394	28,482,120

**General Government
Auditor of Public Accounts**

	<u>Actual FY 2012</u>	<u>Actual FY 2013</u>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	4,579,500	4,401,100
State Salary and Compensation Allocation	346,700	6,700
Mandated Allotments		60,000
Total General Fund	<u>4,926,200</u>	<u>4,467,800</u>
Restricted Funds		
Balance Forward	38,694	
Current Receipts	6,392,114	7,071,455
Fund Transfers	-384,600	
Total Restricted Funds	<u>6,046,209</u>	<u>7,071,455</u>
TOTAL SOURCE OF FUNDS	10,972,409	11,539,255
EXPENDITURES BY CLASS		
Personnel Cost	9,398,827	10,420,429
Operating Expenses	1,081,282	1,118,817
TOTAL EXPENDITURES	<u>10,480,108</u>	<u>11,539,245</u>
EXPENDITURES BY FUND SOURCE		
General Fund	4,433,900	4,467,800
Restricted Funds	6,046,208	7,071,445
TOTAL EXPENDITURES	<u>10,480,108</u>	<u>11,539,245</u>
EXPENDITURES BY UNIT		
Auditor of Public Accounts	1,190,800	1,190,800
Financial Audit	7,643,008	8,695,445
Technology and Specialized Audits	1,646,300	1,653,000
TOTAL EXPENDITURES	<u>10,480,108</u>	<u>11,539,245</u>

**General Government
Personnel Board**

	Actual FY 2012	Actual FY 2013
SOURCE OF FUNDS		
Restricted Funds		
Balance Forward	53,500	2,228
Current Receipts	725,359	791,253
Fund Transfers	-21,300	
Total Restricted Funds	757,559	793,481
TOTAL SOURCE OF FUNDS	757,559	793,481
EXPENDITURES BY CLASS		
Personnel Cost	659,481	643,179
Operating Expenses	95,850	129,466
TOTAL EXPENDITURES	755,331	772,645
EXPENDITURES BY FUND SOURCE		
Restricted Funds	755,331	772,645
TOTAL EXPENDITURES	755,331	772,645
EXPENDITURES BY UNIT		
Personnel Board	755,331	772,645
TOTAL EXPENDITURES	755,331	772,645

**General Government
Kentucky Retirement Systems**

	Actual FY 2012	Actual FY 2013
SOURCE OF FUNDS		
Restricted Funds		
Balance Forward	2,164,114	2,435,202
Current Receipts	11,444	8,835
Non-Revenue Receipts	38,385,937	35,809,799
Total Restricted Funds	40,561,495	38,253,835
TOTAL SOURCE OF FUNDS	40,561,495	38,253,835
EXPENDITURES BY CLASS		
Personnel Cost	34,126,449	33,983,142
Operating Expenses	3,075,499	2,988,653
Grants Loans Benefits	46,907	
Capital Outlay	6,539	
Construction	870,899	1,237,306
TOTAL EXPENDITURES	38,126,294	38,209,101
EXPENDITURES BY FUND SOURCE		
Restricted Funds	38,126,294	38,209,101
TOTAL EXPENDITURES	38,126,294	38,209,101
EXPENDITURES BY UNIT		
Kentucky Retirement Systems	38,126,294	38,209,101
TOTAL EXPENDITURES	38,126,294	38,209,101

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

	Actual FY 2012	Actual FY 2013
SOURCE OF FUNDS		
Restricted Funds		
Balance Forward	17,924,043	19,883,387
Current Receipts	21,601,851	22,446,824
Non-Revenue Receipts	465,103	
Fund Transfers	-1,296,900	-2,400,000
Total Restricted Funds	38,694,096	39,930,211
TOTAL SOURCE OF FUNDS	38,694,096	39,930,211
EXPENDITURES BY CLASS		
Personnel Cost	13,984,058	14,995,946
Operating Expenses	4,160,996	3,857,804
Grants Loans Benefits	621,041	419,164
Capital Outlay	8,673	17,991
Construction	35,941	9,302
TOTAL EXPENDITURES	18,810,709	19,300,207
EXPENDITURES BY FUND SOURCE		
Restricted Funds	18,810,709	19,300,207
TOTAL EXPENDITURES	18,810,709	19,300,207
EXPENDITURES BY UNIT		
Accountancy	513,067	452,971
Certification of Alcohol and Drug Counselors	60,105	73,510
Applied Behavior Analysis Licensing	3,279	10,613
Architects	355,036	385,615
Certification for Professional Art Therapists	6,727	11,149
Auctioneers	359,780	339,181
Barbering	292,410	294,803
Chiropractic Examiners	266,994	294,645
Dentistry	827,422	903,948
Licensure & Cert. for Dietitians & Nutritionists	57,414	62,344
Embalmers and Funeral Directors	360,456	380,662
Licensure for Prof. Engineers and Land Surveyors	1,145,572	1,189,033
Certification of Fee-Based Pastoral Counselors	3,316	3,322
Registration for Professional Geologists	106,451	99,118
Hairdressers and Cosmetologists	1,146,571	1,170,054
Specialists in Hearing Instruments	46,324	61,020
Interpreters for the Deaf and Hard of Hearing	33,285	39,726
Home Inspectors	74,200	81,154
Examiners & Registration of Landscape Architects	62,190	58,380
Licensure of Marriage and Family Therapists	64,805	90,109
Licensure for Massage Therapy	126,732	149,974
Medical Licensure	2,445,979	2,531,862
Nursing	4,831,309	4,626,971
Licensure for Nursing Home Administrators	42,927	56,014
Licensure for Occupational Therapy	115,012	127,409
Ophthalmic Dispensers	52,129	47,703
Optometric Examiners	193,292	165,312
Pharmacy	1,369,937	1,446,112
Physical Therapy	371,897	393,520
Podiatry	23,456	37,282
Private Investigators	62,319	71,971
Licensed Professional Counselors	134,291	183,353

Prosthetics, Orthotics and Pedorthics	6,698	16,589
Examiners of Psychology	185,424	199,655
Real Estate Appraisers	602,095	625,874
Real Estate Commission	1,687,148	1,781,599
Respiratory Care	178,976	189,137
Social Work	222,911	220,240
Speech-Language Pathology and Audiology	140,015	164,713
Veterinary Examiners	232,758	263,560
TOTAL EXPENDITURES	18,810,709	19,300,207

**General Government
Kentucky River Authority**

	Actual FY 2012	Actual FY 2013
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	255,100	242,300
State Salary and Compensation Allocation	13,800	400
Total General Fund	268,900	242,700
Restricted Funds		
Balance Forward	2,715,572	2,803,114
Current Receipts	2,441,873	2,617,207
Fund Transfers	-83,500	
Total Restricted Funds	5,073,944	5,420,321
TOTAL SOURCE OF FUNDS	5,342,844	5,663,021
EXPENDITURES BY CLASS		
Personnel Cost	627,162	658,502
Operating Expenses	122,745	108,175
Grants Loans Benefits	201,754	238,511
Debt Service	1,256,135	2,489,649
Capital Outlay	311,434	85,472
TOTAL EXPENDITURES	2,519,231	3,580,309
EXPENDITURES BY FUND SOURCE		
General Fund	248,400	242,693
Restricted Funds	2,270,831	3,337,616
TOTAL EXPENDITURES	2,519,231	3,580,309
EXPENDITURES BY UNIT		
General Operations	746,362	831,454
Locks and Dams Construction/Maintenance	1,524,469	2,497,649
Locks and Dams Operations	248,400	251,206
TOTAL EXPENDITURES	2,519,231	3,580,309

**General Government
School Facilities Construction Commission**

	Actual FY 2012	Actual FY 2013
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	102,802,000	99,378,400
State Salary and Compensation Allocation	16,000	500
Total General Fund	102,818,000	99,378,900
TOTAL SOURCE OF FUNDS	102,818,000	99,378,900
EXPENDITURES BY CLASS		
Personnel Cost	260,659	281,020
Operating Expenses	28,824	29,681
Debt Service	91,180,999	95,596,289
TOTAL EXPENDITURES	91,470,481	95,906,990
EXPENDITURES BY FUND SOURCE		
General Fund	91,470,481	95,906,990
TOTAL EXPENDITURES	91,470,481	95,906,990
EXPENDITURES BY UNIT		
School Facilities Construction Commission	91,470,481	95,906,990
TOTAL EXPENDITURES	91,470,481	95,906,990

**General Government
Teachers' Retirement System**

	Actual FY 2012	Actual FY 2013
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	238,637,000	244,670,100
Total General Fund	238,637,000	244,670,100
Restricted Funds		
Balance Forward	3,104,778	3,532,544
Current Receipts	-2,353	-215,675
Non-Revenue Receipts	9,000,801	11,359,399
Total Restricted Funds	12,103,227	14,676,268
TOTAL SOURCE OF FUNDS	250,740,227	259,346,368
EXPENDITURES BY CLASS		
Personnel Cost	7,213,829	7,801,851
Operating Expenses	1,356,828	1,345,907
Grants Loans Benefits	143,355,826	141,319,410
Debt Service	95,273,278	103,350,774
TOTAL EXPENDITURES	247,199,761	253,817,942
EXPENDITURES BY FUND SOURCE		
General Fund	238,629,078	244,670,074
Restricted Funds	8,570,683	9,147,868
TOTAL EXPENDITURES	247,199,761	253,817,942
EXPENDITURES BY UNIT		
Teachers' Retirement System	247,199,761	253,817,942
TOTAL EXPENDITURES	247,199,761	253,817,942

**General Government
Judgments**

	Actual FY 2012	Actual FY 2013
SOURCE OF FUNDS		
General Fund		
Continuing Approp.-General Fund	4,146	
Mandated Allotments	682,032	575,000
Total General Fund	686,178	575,000
TOTAL SOURCE OF FUNDS	686,178	575,000
EXPENDITURES BY CLASS		
Operating Expenses	686,178	563,608
TOTAL EXPENDITURES	686,178	563,608
EXPENDITURES BY FUND SOURCE		
General Fund	686,178	563,608
TOTAL EXPENDITURES	686,178	563,608
EXPENDITURES BY UNIT		
Judgments	686,178	563,608
TOTAL EXPENDITURES	686,178	563,608

**General Government
Appropriations Not Otherwise Classified**

	Actual FY 2012	Actual FY 2013
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	5,776,100	5,290,900
Mandated Allotments	11,970,000	10,683,200
Total General Fund	17,746,100	15,974,100
TOTAL SOURCE OF FUNDS	17,746,100	15,974,100
EXPENDITURES BY CLASS		
Personnel Cost	11,990,888	11,461,630
Operating Expenses	5,649,529	3,165,507
Grants Loans Benefits	3,100	3,100
TOTAL EXPENDITURES	17,643,517	14,630,237
EXPENDITURES BY FUND SOURCE		
General Fund	17,643,517	14,630,237
TOTAL EXPENDITURES	17,643,517	14,630,237
EXPENDITURES BY UNIT		
Attorney General Expense	393,690	305,948
Board of Claims Award	713,100	418,096
Guardian Ad Litem	11,558,103	11,108,141
Prior Year Claims	1,319,387	70,266
Unredeemed Checks Refunded	2,914,921	2,302,441
Involuntary Commitments-ICF/MR	39,095	47,541
Frankfort In Lieu of Taxes	195,000	195,000
Frankfort Cemetery	3,100	3,100
Survivor Benefits	327,677	8,877
Med Malpractice Liability Ins Reimb	120,440	114,817
Blanket Employee Bonds	59,004	56,008
TOTAL EXPENDITURES	17,643,517	14,630,237

Economic Development

	Actual FY 2012	Actual FY 2013
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	29,617,500	19,002,800
State Salary and Compensation Allocation	350,000	10,200
Continuing Approp.-General Fund	15,936,548	10,746,421
Mandated Allotments		1,800,000
Total General Fund	45,904,048	31,559,421
Restricted Funds		
Balance Forward	1,521,815	2,040,742
Current Receipts	2,393,988	2,548,106
Fund Transfers	-142,700	
Total Restricted Funds	3,773,103	4,588,848
Federal Funds		
Balance Forward	2,353,230	40,536
Current Receipts	5,226,997	276,242
Non-Revenue Receipts	7,167	140,416
ARRA Receipts	177,663	
Total Federal Funds	7,765,057	457,194
TOTAL SOURCE OF FUNDS	57,442,208	36,605,463
EXPENDITURES BY CLASS		
Personnel Cost	8,662,047	8,241,120
Operating Expenses	7,880,420	2,044,735
Grants Loans Benefits	18,457,924	14,056,431
Debt Service	8,423,000	
TOTAL EXPENDITURES	43,423,392	24,342,286
EXPENDITURES BY FUND SOURCE		
General Fund	33,966,510	21,960,935
Restricted Funds	1,732,361	1,924,157
Federal Funds	7,724,520	457,194
TOTAL EXPENDITURES	43,423,392	24,342,286
EXPENDITURES BY UNIT		
Economic Development	43,423,392	24,342,286
TOTAL EXPENDITURES	43,423,392	24,342,286

Department of Education

	Actual FY 2012	Actual FY 2013
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	3,854,539,300	3,850,759,700
State Salary and Compensation Allocation	1,363,000	150,800
Continuing Approp.-General Fund	1,894,354	1,886,653
Mandated Allotments	234,703	85,200
Total General Fund	3,858,031,357	3,852,882,353
Tobacco Settlement - Phase I		
Tobacco Settlement - Phase I	2,050,000	
Reorganization Adjustment	-2,050,000	
Total Tobacco Settlement - Phase I		
Restricted Funds		
Balance Forward	8,747,235	8,709,272
Current Receipts	4,814,663	7,087,510
Non-Revenue Receipts	19,337,813	19,936,873
Fund Transfers	-833,900	
Total Restricted Funds	32,065,811	35,733,656
Federal Funds		
Balance Forward	2,860,617	1,129,694
Current Receipts	848,947,859	831,409,177
Non-Revenue Receipts	5,284,355	-626,358
ARRA Receipts	62,853,469	16,963,427
Total Federal Funds	919,946,298	848,875,940
TOTAL SOURCE OF FUNDS	4,810,043,466	4,737,491,949
EXPENDITURES BY CLASS		
Personnel Cost	100,904,361	100,564,584
Operating Expenses	32,095,519	30,803,221
Grants Loans Benefits	4,652,391,969	4,583,972,601
Capital Outlay	240,741	157,346
Construction	11,076	1,890
TOTAL EXPENDITURES	4,785,643,666	4,715,499,643
EXPENDITURES BY FUND SOURCE		
General Fund	3,843,470,524	3,845,364,183
Restricted Funds	23,356,538	24,681,751
Federal Funds	918,816,604	845,453,709
TOTAL EXPENDITURES	4,785,643,666	4,715,499,643
EXPENDITURES BY UNIT		
Support Education Excellence in Kentucky (SEEK)	2,899,497,950	2,882,091,186
Operations and Support Services	343,429,730	346,823,787
Learning and Results Services	1,542,715,987	1,486,584,670
TOTAL EXPENDITURES	4,785,643,666	4,715,499,643

Department of Education
Support Education Excellence in Kentucky (SEEK)

	Actual FY 2012	Actual FY 2013
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	2,900,145,100	2,899,840,800
Other	-647,150	-13,000,000
Total General Fund	2,899,497,950	2,886,840,800
TOTAL SOURCE OF FUNDS	2,899,497,950	2,886,840,800
EXPENDITURES BY CLASS		
Grants Loans Benefits	2,899,497,950	2,882,091,186
TOTAL EXPENDITURES	2,899,497,950	2,882,091,186
EXPENDITURES BY FUND SOURCE		
General Fund	2,899,497,950	2,882,091,186
TOTAL EXPENDITURES	2,899,497,950	2,882,091,186
EXPENDITURES BY UNIT		
Base Funding	2,034,763,493	2,017,718,573
Pupil Transportation	214,752,800	214,752,800
Equalized Facilities	106,884,007	109,624,687
Tier I Equalization	168,251,400	165,148,826
National Board Certification Salary Supplement	2,750,000	2,750,000
State-Run Vocational Schools Reimbursement	22,641,850	22,641,900
Vocational Education Transportation	2,416,900	2,416,900
Local District Teachers' Retirement Match	347,037,500	347,037,500
TOTAL EXPENDITURES	2,899,497,950	2,882,091,186

**Department of Education
Operations and Support Services**

	<u>Actual FY 2012</u>	<u>Actual FY 2013</u>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	50,318,100	46,509,600
State Salary and Compensation Allocation	225,700	20,200
Continuing Approp.-General Fund	691,401	
Mandated Allotments	234,703	85,200
Total General Fund	<u>51,469,904</u>	<u>46,615,000</u>
Restricted Funds		
Balance Forward	5,264,962	5,450,031
Current Receipts	2,596,617	4,790,002
Non-Revenue Receipts	802,057	850,474
Fund Transfers	-18,100	
Total Restricted Funds	<u>8,645,537</u>	<u>11,090,506</u>
Federal Funds		
Balance Forward	312,765	196,692
Current Receipts	281,487,868	296,568,439
Non-Revenue Receipts	179,663	
ARRA Receipts	8,959,916	343,795
Total Federal Funds	<u>290,940,212</u>	<u>297,108,926</u>
TOTAL SOURCE OF FUNDS	<u>351,055,653</u>	<u>354,814,432</u>
EXPENDITURES BY CLASS		
Personnel Cost	14,427,211	14,185,439
Operating Expenses	16,746,853	15,415,545
Grants Loans Benefits	312,255,665	317,222,803
TOTAL EXPENDITURES	<u>343,429,730</u>	<u>346,823,787</u>
EXPENDITURES BY FUND SOURCE		
General Fund	49,490,704	46,615,000
Restricted Funds	3,195,506	3,803,047
Federal Funds	290,743,520	296,405,740
TOTAL EXPENDITURES	<u>343,429,730</u>	<u>346,823,787</u>
EXPENDITURES BY UNIT		
Commissioner's Office/Board of Education	1,268,201	579,900
Administration and Support	300,030,545	310,996,345
Guiding Support Services	1,655,117	1,432,208
Knowledge, Information and Data Services	40,475,867	33,815,334
TOTAL EXPENDITURES	<u>343,429,730</u>	<u>346,823,787</u>

**Department of Education
Learning and Results Services**

	Actual FY 2012	Actual FY 2013
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	904,076,100	904,409,300
State Salary and Compensation Allocation	1,137,300	130,600
Continuing Approp.-General Fund	1,202,953	1,886,653
Other	647,150	13,000,000
Total General Fund	907,063,503	919,426,553
Tobacco Settlement - Phase I		
Tobacco Settlement - Phase I	2,050,000	
Reorganization Adjustment	-2,050,000	
Total Tobacco Settlement - Phase I		
Restricted Funds		
Balance Forward	3,482,273	3,259,241
Current Receipts	2,218,046	2,297,508
Non-Revenue Receipts	18,535,756	19,086,400
Fund Transfers	-815,800	
Total Restricted Funds	23,420,274	24,643,150
Federal Funds		
Balance Forward	2,547,851	933,002
Current Receipts	567,459,990	534,840,738
Non-Revenue Receipts	5,104,692	-626,358
ARRA Receipts	53,893,553	16,619,632
Total Federal Funds	629,006,086	551,767,014
TOTAL SOURCE OF FUNDS	1,559,489,863	1,495,836,717
EXPENDITURES BY CLASS		
Personnel Cost	86,477,150	86,379,145
Operating Expenses	15,348,666	15,387,676
Grants Loans Benefits	1,440,638,354	1,384,658,612
Capital Outlay	240,741	157,346
Construction	11,076	1,890
TOTAL EXPENDITURES	1,542,715,987	1,486,584,670
EXPENDITURES BY FUND SOURCE		
General Fund	894,481,870	916,657,997
Restricted Funds	20,161,033	20,878,704
Federal Funds	628,073,084	549,047,968
TOTAL EXPENDITURES	1,542,715,987	1,486,584,670
EXPENDITURES BY UNIT		
Next Generation Schools	406,641,171	341,598,623
Next Generation Learners	409,251,273	399,852,420
Assessment and Accountability	20,175,299	18,728,755
State Schools	16,255,807	15,721,669
Career & Technical Education	76,334,736	73,879,610
Local District Health Insurance	614,057,700	636,803,593
TOTAL EXPENDITURES	1,542,715,987	1,486,584,670

Education and Workforce Development

	Actual FY 2012	Actual FY 2013
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	48,905,000	47,852,600
State Salary and Compensation Allocation	1,176,300	57,000
Total General Fund	50,081,300	47,909,600
Restricted Funds		
Balance Forward	8,499,989	39,329,847
Current Receipts	11,026,385	11,511,386
Non-Revenue Receipts	63,659,271	4,513,731
Fund Transfers	-499,500	
Total Restricted Funds	82,686,145	55,354,964
Federal Funds		
Balance Forward	5,912,129	5,206,137
Current Receipts	1,365,067,862	1,395,445,766
Non-Revenue Receipts	-21,900,907	-383,073,138
ARRA Receipts	2,205,694	2,923,429
Total Federal Funds	1,351,284,778	1,020,502,195
TOTAL SOURCE OF FUNDS	1,484,052,222	1,123,766,759
EXPENDITURES BY CLASS		
Personnel Cost	95,777,555	127,117,706
Operating Expenses	30,938,333	31,927,161
Grants Loans Benefits	1,279,851,659	946,942,700
Debt Service	28,150,465	986,577
Capital Outlay	1,878,866	2,934,411
Construction	42,260	197,334
TOTAL EXPENDITURES	1,436,639,138	1,110,105,890
EXPENDITURES BY FUND SOURCE		
General Fund	47,204,200	47,909,548
Restricted Funds	43,356,298	45,069,781
Federal Funds	1,346,078,640	1,017,126,560
TOTAL EXPENDITURES	1,436,639,138	1,110,105,890
EXPENDITURES BY UNIT		
General Administration and Program Support	9,472,229	10,135,229
Commission on Proprietary Education	208,058	86,959
Deaf and Hard of Hearing	1,495,700	1,628,372
Kentucky Educational Television	13,055,058	14,351,720
Environmental Education Council	219,711	200,498
Libraries and Archives	17,387,172	15,679,290
Workforce Investment	1,386,704,918	1,060,407,970
Education Professional Standards Board	8,096,292	7,615,852
TOTAL EXPENDITURES	1,436,639,138	1,110,105,890

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

	Actual FY 2012	Actual FY 2013
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	4,373,800	4,791,700
State Salary and Compensation Allocation	220,400	7,800
Total General Fund	4,594,200	4,799,500
Restricted Funds		
Balance Forward	441,536	137,776
Current Receipts	9,208	7,595
Non-Revenue Receipts	5,013,632	5,315,660
Fund Transfers	-177,200	
Total Restricted Funds	5,287,176	5,461,032
Federal Funds		
Balance Forward		6,500
Current Receipts	-189,630	419,275
Non-Revenue Receipts		11,008
ARRA Receipts	393,660	
Total Federal Funds	204,030	436,784
TOTAL SOURCE OF FUNDS	10,085,406	10,697,315
EXPENDITURES BY CLASS		
Personnel Cost	6,134,461	6,944,506
Operating Expenses	1,501,747	1,556,961
Grants Loans Benefits	1,807,752	1,885,441
Capital Outlay	28,269	-272,007
Construction		20,329
TOTAL EXPENDITURES	9,472,229	10,135,229
EXPENDITURES BY FUND SOURCE		
General Fund	4,125,300	4,799,448
Restricted Funds	5,149,399	5,189,998
Federal Funds	197,530	145,784
TOTAL EXPENDITURES	9,472,229	10,135,229
EXPENDITURES BY UNIT		
Secretary	7,656,829	8,306,681
Governor's Scholars	1,815,400	1,828,548
TOTAL EXPENDITURES	9,472,229	10,135,229

**Education and Workforce Development
Proprietary Education**

	Actual FY 2012	Actual FY 2013
SOURCE OF FUNDS		
Restricted Funds		
Balance Forward	187,179	153,334
Current Receipts	177,313	163,944
Fund Transfers	-3,100	
Total Restricted Funds	<u>361,392</u>	<u>317,278</u>
TOTAL SOURCE OF FUNDS	361,392	317,278
EXPENDITURES BY CLASS		
Personnel Cost	188,334	53,596
Operating Expenses	19,724	6,128
Grants Loans Benefits		27,235
TOTAL EXPENDITURES	<u>208,058</u>	<u>86,959</u>
EXPENDITURES BY FUND SOURCE		
Restricted Funds	208,058	86,959
TOTAL EXPENDITURES	208,058	86,959
EXPENDITURES BY UNIT		
Proprietary Education	208,058	86,959
TOTAL EXPENDITURES	<u>208,058</u>	<u>86,959</u>

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

	<u>Actual FY 2012</u>	<u>Actual FY 2013</u>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	790,700	764,200
State Salary and Compensation Allocation	28,900	1,300
Total General Fund	<u>819,600</u>	<u>765,500</u>
Restricted Funds		
Balance Forward	102	102
Current Receipts	830,400	864,500
Non-Revenue Receipts		1,434
Fund Transfers	-56,800	
Total Restricted Funds	<u>773,702</u>	<u>866,036</u>
TOTAL SOURCE OF FUNDS	<u>1,593,302</u>	<u>1,631,536</u>
EXPENDITURES BY CLASS		
Personnel Cost	813,801	937,200
Operating Expenses	681,900	691,172
TOTAL EXPENDITURES	<u>1,495,700</u>	<u>1,628,372</u>
EXPENDITURES BY FUND SOURCE		
General Fund	722,100	765,500
Restricted Funds	773,600	862,872
TOTAL EXPENDITURES	<u>1,495,700</u>	<u>1,628,372</u>
EXPENDITURES BY UNIT		
Commission on the Deaf and Hard of Hearing	1,495,700	1,628,372
TOTAL EXPENDITURES	<u>1,495,700</u>	<u>1,628,372</u>

**Education and Workforce Development
Kentucky Educational Television**

	Actual FY 2012	Actual FY 2013
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	12,105,800	11,861,000
State Salary and Compensation Allocation	488,400	18,600
Total General Fund	12,594,200	11,879,600
Restricted Funds		
Balance Forward	1,157,562	1,874,171
Current Receipts	1,754,881	1,573,726
Non-Revenue Receipts	18,865	-25,239
Fund Transfers	-40,000	
Total Restricted Funds	2,891,307	3,422,658
Federal Funds		
Balance Forward	541,016	195,571
Current Receipts	-81,324	34,429
Total Federal Funds	459,692	230,000
TOTAL SOURCE OF FUNDS	15,945,200	15,532,258
EXPENDITURES BY CLASS		
Personnel Cost	8,466,770	9,139,594
Operating Expenses	3,878,734	4,881,188
Grants Loans Benefits	173,604	186,092
Capital Outlay	535,950	136,724
Construction		8,122
TOTAL EXPENDITURES	13,055,058	14,351,720
EXPENDITURES BY FUND SOURCE		
General Fund	11,773,800	11,879,600
Restricted Funds	1,017,137	2,242,120
Federal Funds	264,121	230,000
TOTAL EXPENDITURES	13,055,058	14,351,720
EXPENDITURES BY UNIT		
General Administration and Support	2,255,100	2,375,500
Broadcasting and Education	8,653,157	9,887,936
Engineering	2,146,802	2,088,284
TOTAL EXPENDITURES	13,055,058	14,351,720

**Education and Workforce Development
Environmental Education Council**

	Actual FY 2012	Actual FY 2013
SOURCE OF FUNDS		
Restricted Funds		
Balance Forward	327,027	333,162
Current Receipts	12,425	
Non-Revenue Receipts	172,949	175,253
Fund Transfers	-41,200	
Total Restricted Funds	<u>471,201</u>	<u>508,416</u>
Federal Funds		
Non-Revenue Receipts	-12,835	
ARRA Receipts	94,507	
Total Federal Funds	<u>81,673</u>	
TOTAL SOURCE OF FUNDS	<u>552,874</u>	<u>508,416</u>
EXPENDITURES BY CLASS		
Personnel Cost	143,369	167,706
Operating Expenses	59,213	32,684
Grants Loans Benefits	17,129	
Construction		107
TOTAL EXPENDITURES	<u>219,711</u>	<u>200,498</u>
EXPENDITURES BY FUND SOURCE		
Restricted Funds	138,038	200,498
Federal Funds	81,673	
TOTAL EXPENDITURES	<u>219,711</u>	<u>200,498</u>
EXPENDITURES BY UNIT		
Ky Environmental Education Council	<u>219,711</u>	<u>200,498</u>
TOTAL EXPENDITURES	<u>219,711</u>	<u>200,498</u>

**Education and Workforce Development
Libraries and Archives**

	<u>Actual FY 2012</u>	<u>Actual FY 2013</u>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	11,302,800	11,015,900
State Salary and Compensation Allocation	271,400	11,100
Total General Fund	11,574,200	11,027,000
Restricted Funds		
Balance Forward	1,542,299	1,943,725
Current Receipts	3,146,145	2,582,760
Fund Transfers	-98,300	
Total Restricted Funds	4,590,144	4,526,486
Federal Funds		
Balance Forward	555	6
Current Receipts	2,762,681	2,512,944
Non-Revenue Receipts	31,223	-31,223
ARRA Receipts	880,200	82,579
Total Federal Funds	3,674,659	2,564,306
TOTAL SOURCE OF FUNDS	19,839,003	18,117,792
EXPENDITURES BY CLASS		
Personnel Cost	6,213,203	6,504,799
Operating Expenses	3,055,623	2,703,004
Grants Loans Benefits	8,085,876	6,453,536
Capital Outlay	32,471	17,950
TOTAL EXPENDITURES	17,387,172	15,679,290
EXPENDITURES BY FUND SOURCE		
General Fund	11,066,100	11,027,000
Restricted Funds	2,646,419	2,182,530
Federal Funds	3,674,653	2,469,760
TOTAL EXPENDITURES	17,387,172	15,679,290
EXPENDITURES BY UNIT		
Libraries and Archives	10,332,453	9,090,697
Direct Local Aid	7,054,719	6,588,593
TOTAL EXPENDITURES	17,387,172	15,679,290

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

	Actual FY 2012	Actual FY 2013
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	5,767,800	5,690,000
State Salary and Compensation Allocation	271,400	11,100
Total General Fund	<u>6,039,200</u>	<u>5,701,100</u>
Restricted Funds		
Balance Forward	1,070,434	1,618,546
Current Receipts	2,232,214	1,857,845
Fund Transfers	-80,600	
Total Restricted Funds	<u>3,222,048</u>	<u>3,476,391</u>
Federal Funds		
Balance Forward	555	6
Current Receipts	2,209,599	1,914,697
Non-Revenue Receipts	29,703	-29,703
ARRA Receipts	880,200	82,579
Total Federal Funds	<u>3,120,057</u>	<u>1,967,579</u>
TOTAL SOURCE OF FUNDS	<u>12,381,305</u>	<u>11,145,071</u>
EXPENDITURES BY CLASS		
Personnel Cost	6,213,203	6,504,799
Operating Expenses	3,055,369	2,540,084
Grants Loans Benefits	1,031,410	27,863
Capital Outlay	32,471	17,950
TOTAL EXPENDITURES	<u>10,332,453</u>	<u>9,090,697</u>
EXPENDITURES BY FUND SOURCE		
General Fund	5,608,900	5,701,100
Restricted Funds	1,603,502	1,516,563
Federal Funds	3,120,050	1,873,033
TOTAL EXPENDITURES	<u>10,332,453</u>	<u>9,090,697</u>
EXPENDITURES BY UNIT		
Administrative Services	2,840,538	2,551,030
Field Services	2,844,780	1,816,142
State Library Services	1,556,189	1,390,237
Public Records	3,090,945	3,333,289
TOTAL EXPENDITURES	<u>10,332,453</u>	<u>9,090,697</u>

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

	Actual FY 2012	Actual FY 2013
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	5,535,000	5,325,900
Total General Fund	5,535,000	5,325,900
Restricted Funds		
Balance Forward	471,865	325,179
Current Receipts	913,930	724,915
Fund Transfers	-17,700	
Total Restricted Funds	1,368,096	1,050,094
Federal Funds		
Balance Forward		
Current Receipts	553,082	598,247
Non-Revenue Receipts	1,520	-1,520
Total Federal Funds	554,603	596,727
TOTAL SOURCE OF FUNDS	7,457,698	6,972,721
EXPENDITURES BY CLASS		
Operating Expenses	254	162,920
Grants Loans Benefits	7,054,465	6,425,673
TOTAL EXPENDITURES	7,054,719	6,588,593
EXPENDITURES BY FUND SOURCE		
General Fund	5,457,200	5,325,900
Restricted Funds	1,042,916	665,967
Federal Funds	554,603	596,727
TOTAL EXPENDITURES	7,054,719	6,588,593
EXPENDITURES BY UNIT		
Field Services	5,549,241	5,303,804
State Library Services	200,000	361,170
Public Records	1,305,478	923,619
TOTAL EXPENDITURES	7,054,719	6,588,593

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

	Actual FY 2012	Actual FY 2013
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	1,177,800	1,203,100
State Salary and Compensation Allocation	36,600	2,800
Total General Fund	1,214,400	1,205,900
Restricted Funds		
Balance Forward	1,132,188	223,554
Current Receipts	901,793	1,020,360
Non-Revenue Receipts	-91,329	-81
Total Restricted Funds	1,942,652	1,243,833
Federal Funds		
Balance Forward	1,356,346	
Current Receipts	7,738,787	7,703,554
Non-Revenue Receipts	-1,315,438	-108,819
ARRA Receipts	380,026	
Total Federal Funds	8,159,721	7,594,735
TOTAL SOURCE OF FUNDS	11,316,773	10,044,468
EXPENDITURES BY CLASS		
Personnel Cost	6,274,083	6,462,557
Operating Expenses	1,354,763	1,256,137
Grants Loans Benefits	3,379,742	1,809,239
Capital Outlay	11,035	2,081
Construction	295	6,797
TOTAL EXPENDITURES	11,019,918	9,536,813
EXPENDITURES BY FUND SOURCE		
General Fund	1,141,100	1,205,900
Restricted Funds	1,719,097	751,724
Federal Funds	8,159,721	7,579,189
TOTAL EXPENDITURES	11,019,918	9,536,813
EXPENDITURES BY UNIT		
General Blind Services	9,574,529	8,565,364
Business Enterprise Program	494,898	380,743
Center for Independent Living	644,645	547,766
Assistive Technology Service	305,846	42,940
TOTAL EXPENDITURES	11,019,918	9,536,813

**Education and Workforce Development
Employment and Training**

	Actual FY 2012	Actual FY 2013
SOURCE OF FUNDS		
Restricted Funds		
Balance Forward	1,262,610	32,210,134
Current Receipts	971,719	1,305,834
Non-Revenue Receipts	58,545,154	-953,296
Fund Transfers	-50,300	
Total Restricted Funds	60,729,183	32,562,671
Federal Funds		
Balance Forward	3,680,344	3,844,666
Current Receipts	1,313,508,291	1,343,410,468
Non-Revenue Receipts	-20,604,493	-382,945,903
ARRA Receipts	219,289	2,840,850
Total Federal Funds	1,296,803,431	967,150,082
TOTAL SOURCE OF FUNDS	1,357,532,614	999,712,753
EXPENDITURES BY CLASS		
Personnel Cost	41,400,524	70,670,619
Operating Expenses	14,995,519	14,834,833
Grants Loans Benefits	1,236,254,526	904,683,089
Debt Service	28,150,465	986,577
Capital Outlay	635,781	2,982,000
Construction	41,000	136,646
TOTAL EXPENDITURES	1,321,477,814	994,293,763
EXPENDITURES BY FUND SOURCE		
Restricted Funds	28,519,049	29,357,461
Federal Funds	1,292,958,765	964,936,302
TOTAL EXPENDITURES	1,321,477,814	994,293,763
EXPENDITURES BY UNIT		
Employer and Placement Services	23,091,618	22,335,864
Unemployment Insurance	1,253,879,110	924,086,909
Special Projects	-37,894	-727
Workforce Investment Act	44,544,980	47,871,717
TOTAL EXPENDITURES	1,321,477,814	994,293,763

**Education and Workforce Development
Vocational Rehabilitation**

	Actual FY 2012	Actual FY 2013
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	11,547,200	11,074,800
State Salary and Compensation Allocation	51,000	11,500
Total General Fund	<u>11,598,200</u>	<u>11,086,300</u>
Restricted Funds		
Balance Forward	1,281,636	1,067,790
Current Receipts	2,422,158	3,242,389
Total Restricted Funds	<u>3,703,795</u>	<u>4,310,178</u>
Federal Funds		
Balance Forward	264,045	1,090,212
Current Receipts	41,084,201	41,205,095
Non-Revenue Receipts	635	1,799
ARRA Receipts	238,011	
Total Federal Funds	<u>41,586,892</u>	<u>42,297,107</u>
TOTAL SOURCE OF FUNDS	<u>56,888,887</u>	<u>57,693,585</u>
EXPENDITURES BY CLASS		
Personnel Cost	23,254,768	23,401,013
Operating Expenses	4,744,243	5,429,652
Grants Loans Benefits	25,685,362	27,653,733
Capital Outlay	521,847	67,663
Construction	966	25,333
TOTAL EXPENDITURES	<u>54,207,185</u>	<u>56,577,394</u>
EXPENDITURES BY FUND SOURCE		
General Fund	11,074,500	11,086,300
Restricted Funds	2,636,005	3,898,238
Federal Funds	40,496,680	41,592,856
TOTAL EXPENDITURES	<u>54,207,185</u>	<u>56,577,394</u>
EXPENDITURES BY UNIT		
Carl D. Perkins Vocational Training Center	7,650,320	7,884,673
Program Services	45,153,515	47,241,158
Executive Director	1,403,350	1,451,563
TOTAL EXPENDITURES	<u>54,207,185</u>	<u>56,577,394</u>

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

	Actual FY 2012	Actual FY 2013
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	7,606,900	7,141,900
State Salary and Compensation Allocation	79,600	3,900
Total General Fund	<u>7,686,500</u>	<u>7,145,800</u>
Restricted Funds		
Balance Forward	1,167,851	1,386,099
Current Receipts	800,343	750,278
Fund Transfers	-32,600	
Total Restricted Funds	<u>1,935,594</u>	<u>2,136,377</u>
Federal Funds		
Balance Forward	69,822	69,182
Current Receipts	244,857	160,000
Total Federal Funds	<u>314,679</u>	<u>229,182</u>
TOTAL SOURCE OF FUNDS	<u>9,936,773</u>	<u>9,511,358</u>
EXPENDITURES BY CLASS		
Personnel Cost	2,888,243	2,836,115
Operating Expenses	646,869	535,402
Grants Loans Benefits	4,447,667	4,244,334
Capital Outlay	113,513	
TOTAL EXPENDITURES	<u>8,096,292</u>	<u>7,615,852</u>
EXPENDITURES BY FUND SOURCE		
General Fund	7,301,300	7,145,800
Restricted Funds	549,495	297,382
Federal Funds	245,497	172,670
TOTAL EXPENDITURES	<u>8,096,292</u>	<u>7,615,852</u>
EXPENDITURES BY UNIT		
Operations	3,188,274	3,060,451
Kentucky Teacher Internship Program	3,306,663	3,293,576
National Board	517,000	274,229
Certification	1,084,355	987,596
TOTAL EXPENDITURES	<u>8,096,292</u>	<u>7,615,852</u>

Energy and Environment

	Actual FY 2012	Actual FY 2013
	<hr/>	<hr/>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	80,652,100	76,004,500
State Salary and Compensation Allocation	4,095,800	133,200
Current Year Appropriation	952,000	
Continuing Approp.-General Fund	409,760	462,487
Mandated Allotments	3,040,642	4,672,725
Total General Fund	<hr/> 89,150,302	<hr/> 81,272,912
Tobacco Settlement - Phase I		
Tobacco Settlement - Phase I	6,000,000	3,000,000
Continuing Approp.-Tobacco Settlement	7,463,478	8,340,255
Total Tobacco Settlement - Phase I	<hr/> 13,463,478	<hr/> 11,340,255
Restricted Funds		
Balance Forward	17,575,607	21,395,020
Current Receipts	23,861,052	22,657,684
Non-Revenue Receipts	92,186,309	66,501,035
Fund Transfers	-40,591,200	-13,500,000
Total Restricted Funds	<hr/> 93,031,768	<hr/> 97,053,739
Federal Funds		
Balance Forward	68,503	184,633
Current Receipts	88,910,653	78,198,556
Non-Revenue Receipts	-13,032,164	644,770
ARRA Receipts	21,309,367	1,398,967
Total Federal Funds	<hr/> 97,256,360	<hr/> 80,426,926
Road Fund		
Regular Appropriation	300,000	300,000
Total Road Fund	<hr/> 300,000	<hr/> 300,000
TOTAL SOURCE OF FUNDS	<hr/> 293,201,907	<hr/> 270,393,832
EXPENDITURES BY CLASS		
Personnel Cost	127,942,259	130,005,613
Operating Expenses	39,528,260	34,654,338
Grants Loans Benefits	54,094,997	42,711,031
Debt Service	7,216,000	589,000
Capital Outlay	5,533,558	3,375,436
Construction	18,719,838	15,403,560
TOTAL EXPENDITURES	<hr/> 253,034,912	<hr/> 226,738,978
EXPENDITURES BY FUND SOURCE		
General Fund	78,905,815	75,054,998
Tobacco Settlement - Phase I	5,123,223	3,356,736
Restricted Funds	71,636,748	67,680,032
Federal Funds	97,071,727	80,347,212
Road Fund	297,400	300,000
TOTAL EXPENDITURES	<hr/> 253,034,912	<hr/> 226,738,978
EXPENDITURES BY UNIT		
Secretary	5,873,985	5,321,592
Environmental Protection	107,042,760	95,501,659
Natural Resources	105,228,715	107,693,394
Energy Development and Independence	23,760,781	5,866,298
Environmental Quality Commission	178,304	193,504
Kentucky Nature Preserves Commission	1,408,099	2,230,992
Public Service Commission	9,542,267	9,931,539
TOTAL EXPENDITURES	<hr/> 253,034,912	<hr/> 226,738,978

**Energy and Environment
Secretary**

	Actual FY 2012	Actual FY 2013
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	4,154,400	3,254,500
State Salary and Compensation Allocation	175,700	4,500
Total General Fund	4,330,100	3,259,000
Restricted Funds		
Balance Forward	225,009	380,442
Current Receipts	60,433	43,742
Non-Revenue Receipts	885,775	1,333,762
Fund Transfers	-7,400	
Total Restricted Funds	1,163,818	1,757,946
Federal Funds		
Balance Forward	2,478	42,745
Current Receipts	1,090,271	1,118,037
Non-Revenue Receipts	-35,796	-33,988
Total Federal Funds	1,056,954	1,126,793
TOTAL SOURCE OF FUNDS	6,550,871	6,143,739
EXPENDITURES BY CLASS		
Personnel Cost	3,993,106	4,244,074
Operating Expenses	1,048,349	1,041,143
Grants Loans Benefits	105,688	36,375
Debt Service	726,500	
Capital Outlay	342	
TOTAL EXPENDITURES	5,873,985	5,321,592
EXPENDITURES BY FUND SOURCE		
General Fund	4,076,400	3,259,000
Restricted Funds	783,376	982,633
Federal Funds	1,014,209	1,079,959
TOTAL EXPENDITURES	5,873,985	5,321,592
EXPENDITURES BY UNIT		
Administrative Hearings	661,782	682,437
Ofc of Sec - Leg & Interg Aff - Gen Coun	5,212,203	4,639,154
TOTAL EXPENDITURES	5,873,985	5,321,592

**Energy and Environment
Environmental Protection**

	Actual FY 2012	Actual FY 2013
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	27,182,800	20,566,000
State Salary and Compensation Allocation	1,169,300	40,800
Total General Fund	28,352,100	20,606,800
Restricted Funds		
Balance Forward	7,951,833	9,136,988
Current Receipts	17,392,782	17,000,644
Non-Revenue Receipts	78,062,256	55,303,712
Fund Transfers	-40,018,200	-13,500,000
Total Restricted Funds	63,388,672	67,941,345
Federal Funds		
Balance Forward		68,383
Current Receipts	25,415,685	22,462,870
Non-Revenue Receipts	-1,668,330	1,735,232
ARRA Receipts	2,238,605	2,210
Total Federal Funds	25,985,960	24,268,695
Road Fund		
Regular Appropriation	300,000	300,000
Total Road Fund	300,000	300,000
TOTAL SOURCE OF FUNDS	118,026,732	113,116,840
EXPENDITURES BY CLASS		
Personnel Cost	54,438,362	56,338,432
Operating Expenses	26,910,290	22,122,900
Grants Loans Benefits	15,623,119	13,771,467
Debt Service	5,900,500	
Capital Outlay	1,407,039	2,389,182
Construction	2,763,450	879,678
TOTAL EXPENDITURES	107,042,760	95,501,659
EXPENDITURES BY FUND SOURCE		
General Fund	26,576,100	20,606,800
Restricted Funds	54,251,684	50,326,164
Federal Funds	25,917,577	24,268,695
Road Fund	297,400	300,000
TOTAL EXPENDITURES	107,042,760	95,501,659
EXPENDITURES BY UNIT		
Commissioner	479,839	576,800
Water	26,361,397	26,839,262
Waste Management	31,417,488	28,259,026
Air Quality	12,489,636	13,733,694
Environmental Program Support	4,303,931	4,394,226
Enforcement	1,374,489	1,411,062
Compliance Assistance	1,379,412	1,309,281
Petroleum Storage Tank Environmental Assurance Fund	29,236,568	18,978,309
TOTAL EXPENDITURES	107,042,760	95,501,659

**Energy and Environment
Natural Resources**

	Actual FY 2012	Actual FY 2013
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	33,836,000	34,879,900
State Salary and Compensation Allocation	2,182,000	70,300
Current Year Appropriation	952,000	
Mandated Allotments	3,040,642	4,672,725
Total General Fund	40,010,642	39,622,925
Tobacco Settlement - Phase I		
Tobacco Settlement - Phase I	6,000,000	3,000,000
Continuing Approp.-Tobacco Settlement	7,463,478	8,340,255
Total Tobacco Settlement - Phase I	13,463,478	11,340,255
Restricted Funds		
Balance Forward	5,674,754	8,308,056
Current Receipts	6,124,539	4,692,049
Non-Revenue Receipts	9,120,697	6,003,880
Fund Transfers	-498,300	
Total Restricted Funds	20,421,690	19,003,985
Federal Funds		
Balance Forward		
Current Receipts	61,545,859	52,026,679
Non-Revenue Receipts	-10,580,822	-636,812
ARRA Receipts	2,280	7,760
Total Federal Funds	50,967,317	51,397,626
TOTAL SOURCE OF FUNDS	124,863,127	121,364,791
EXPENDITURES BY CLASS		
Personnel Cost	52,785,032	58,458,843
Operating Expenses	9,540,867	9,455,612
Grants Loans Benefits	22,820,251	24,305,014
Capital Outlay	4,126,178	950,041
Construction	15,956,388	14,523,883
TOTAL EXPENDITURES	105,228,715	107,693,394
EXPENDITURES BY FUND SOURCE		
General Fund	37,024,542	39,622,925
Tobacco Settlement - Phase I	5,123,223	3,356,736
Restricted Funds	12,113,634	13,316,106
Federal Funds	50,967,317	51,397,626
TOTAL EXPENDITURES	105,228,715	107,693,394
EXPENDITURES BY UNIT		
Commissioner	940,155	915,603
Forestry	20,446,736	19,368,518
Technical and Administrative Support	672,064	722,281
Conservation	9,147,264	7,264,396
Oil and Gas	1,803,197	1,737,409
Mine Permits	7,500,416	7,428,401
Mine Reclamation and Enforcement	12,047,128	12,807,218
Abandoned Mine Lands	11,549,194	13,087,534
Bond Pool Reclamation Fund	235,157	
Reclamation Guaranty Fund	71,174	60,751
Abandoned Mine Land Reclamation Projects	26,688,319	29,410,221

Mine Safety Review Commission	172,358	189,300
Mine Safety and Licensing	13,955,553	14,701,763
TOTAL EXPENDITURES	105,228,715	107,693,394

**Energy and Environment
Energy Development and Independence**

	Actual FY 2012	Actual FY 2013
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	1,448,000	1,324,400
State Salary and Compensation Allocation	57,500	1,800
Total General Fund	1,505,500	1,326,200
Restricted Funds		
Balance Forward	3,301,568	3,335,704
Current Receipts	16,498	50,621
Non-Revenue Receipts	3,968,911	3,761,221
Fund Transfers	-39,900	
Total Restricted Funds	7,247,076	7,147,546
Federal Funds		
Current Receipts	546,472	1,361,731
Non-Revenue Receipts	-743,812	-418,078
ARRA Receipts	18,699,149	1,286,159
Total Federal Funds	18,501,809	2,229,812
TOTAL SOURCE OF FUNDS	27,254,386	10,703,558
EXPENDITURES BY CLASS		
Personnel Cost	7,956,952	1,853,904
Operating Expenses	311,991	318,852
Grants Loans Benefits	15,491,839	3,693,542
TOTAL EXPENDITURES	23,760,781	5,866,298
EXPENDITURES BY FUND SOURCE		
General Fund	1,347,600	1,326,200
Restricted Funds	3,911,372	2,321,645
Federal Funds	18,501,809	2,218,453
TOTAL EXPENDITURES	23,760,781	5,866,298
EXPENDITURES BY UNIT		
Energy Development and Independence	23,760,781	5,866,298
TOTAL EXPENDITURES	23,760,781	5,866,298

**Energy and Environment
Environmental Quality Commission**

	Actual FY 2012	Actual FY 2013
SOURCE OF FUNDS		
Restricted Funds		
Balance Forward	54,879	10,475
Non-Revenue Receipts	150,600	200,000
Fund Transfers	-16,700	
Total Restricted Funds	<u>188,779</u>	<u>210,475</u>
TOTAL SOURCE OF FUNDS	188,779	210,475
EXPENDITURES BY CLASS		
Personnel Cost	159,859	172,712
Operating Expenses	18,446	20,792
TOTAL EXPENDITURES	178,304	193,504
EXPENDITURES BY FUND SOURCE		
Restricted Funds	178,304	193,504
TOTAL EXPENDITURES	178,304	193,504
EXPENDITURES BY UNIT		
Environmental Quality Commission	178,304	193,504
TOTAL EXPENDITURES	178,304	193,504

**Energy and Environment
Kentucky Nature Preserves Commission**

	Actual FY 2012	Actual FY 2013
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	1,030,900	979,700
State Salary and Compensation Allocation	51,200	2,000
Total General Fund	1,082,100	981,700
Restricted Funds		
Balance Forward	358,230	210,582
Current Receipts	208,361	703,411
Non-Revenue Receipts	-1,931	-295,562
Fund Transfers	-10,700	
Total Restricted Funds	553,960	618,431
Federal Funds		
Balance Forward		4,957
Current Receipts	66,583	923,083
Non-Revenue Receipts	-3,404	-1,583
Total Federal Funds	63,178	926,457
TOTAL SOURCE OF FUNDS	1,699,238	2,526,588
EXPENDITURES BY CLASS		
Personnel Cost	1,175,280	1,127,851
Operating Expenses	178,719	183,183
Grants Loans Benefits	54,100	904,632
Capital Outlay		15,326
TOTAL EXPENDITURES	1,408,099	2,230,992
EXPENDITURES BY FUND SOURCE		
General Fund	1,006,500	981,700
Restricted Funds	343,378	322,835
Federal Funds	58,221	926,457
TOTAL EXPENDITURES	1,408,099	2,230,992
EXPENDITURES BY UNIT		
Kentucky Nature Preserves Commission	1,408,099	2,230,992
TOTAL EXPENDITURES	1,408,099	2,230,992

**Energy and Environment
Public Service Commission**

	Actual FY 2012	Actual FY 2013
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	13,000,000	15,000,000
State Salary and Compensation Allocation	460,100	13,800
Continuing Approp.-General Fund	409,760	462,487
Total General Fund	13,869,860	15,476,287
Restricted Funds		
Balance Forward	9,334	12,774
Current Receipts	58,440	167,217
Non-Revenue Receipts		194,022
Total Restricted Funds	67,774	374,012
Federal Funds		
Balance Forward	66,025	68,548
Current Receipts	245,784	306,155
ARRA Receipts	369,333	102,839
Total Federal Funds	681,142	477,542
TOTAL SOURCE OF FUNDS	14,618,775	16,327,841
EXPENDITURES BY CLASS		
Personnel Cost	7,433,667	7,809,796
Operating Expenses	1,519,600	1,511,856
Debt Service	589,000	589,000
Capital Outlay		20,887
TOTAL EXPENDITURES	9,542,267	9,931,539
EXPENDITURES BY FUND SOURCE		
General Fund	8,874,673	9,258,373
Restricted Funds	55,000	217,145
Federal Funds	612,594	456,021
TOTAL EXPENDITURES	9,542,267	9,931,539
EXPENDITURES BY UNIT		
Commission Operations	4,574,806	4,789,268
Financial Analysis	1,332,144	1,451,745
Engineering	1,351,139	1,283,122
Division of Filings	1,493,213	1,473,997
Consumer Services	341,679	396,763
Gas Pipeline Safety	449,286	536,645
TOTAL EXPENDITURES	9,542,267	9,931,539

Finance and Administration

	Actual FY 2012	Actual FY 2013
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	415,360,300	575,958,700
State Salary and Compensation Allocation	6,258,400	200,200
Mandated Allotments	600,000	4,602,000
Total General Fund	422,218,700	580,760,900
Tobacco Settlement - Phase I		
Tobacco Settlement - Phase I	30,550,700	28,566,900
Continuing Approp.-Tobacco Settlement	142	
Budget Reduction-General Fund Tobacco	-464,770	
Total Tobacco Settlement - Phase I	30,086,072	28,566,900
Restricted Funds		
Balance Forward	56,773,205	50,904,462
Current Receipts	152,030,648	176,204,649
Non-Revenue Receipts	889,570	5,391,279
Fund Transfers	-20,963,356	-6,750,000
Total Restricted Funds	188,730,067	225,750,391
Federal Funds		
Balance Forward	1	1
Current Receipts	2,766,252	5,894,402
Non-Revenue Receipts	-157,275	
ARRA Receipts	26,089,780	5,132,829
Total Federal Funds	28,698,758	11,027,232
Road Fund		
Regular Appropriation	2,725,000	3,120,400
Current Year Appropriation	395,400	
Total Road Fund	3,120,400	3,120,400
TOTAL SOURCE OF FUNDS	672,853,996	849,225,823
EXPENDITURES BY CLASS		
Personnel Cost	178,959,411	214,714,405
Operating Expenses	95,956,107	106,952,861
Grants Loans Benefits	29,222,829	11,451,679
Debt Service	217,450,414	421,433,892
Capital Outlay	6,340,285	8,918,906
Construction	117	
TOTAL EXPENDITURES	527,929,164	763,471,742
EXPENDITURES BY FUND SOURCE		
General Fund	340,338,467	556,629,227
Tobacco Settlement - Phase I	18,043,736	26,273,206
Restricted Funds	137,825,604	166,421,678
Federal Funds	28,698,757	11,027,231
Road Fund	3,022,600	3,120,400
TOTAL EXPENDITURES	527,929,164	763,471,742
EXPENDITURES BY UNIT		
General Administration	59,617,218	42,341,412
Controller	13,399,218	13,607,995
Debt Service	215,792,402	421,189,017
Facilities and Support Services	38,400,966	41,437,692
County Costs	18,709,944	22,616,512
Commonwealth Office of Technology	60,271,350	85,063,847

Revenue	81,147,496	93,590,398
Property Valuation Administrators	40,590,570	43,624,870
TOTAL EXPENDITURES	527,929,164	763,471,742

**Finance and Administration
General Administration**

	Actual FY 2012	Actual FY 2013
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	7,055,600	6,644,500
State Salary and Compensation Allocation	434,000	12,800
Total General Fund	7,489,600	6,657,300
Restricted Funds		
Balance Forward	21,468,991	10,920,196
Current Receipts	27,459,295	27,992,623
Non-Revenue Receipts	393,200	500,000
Fund Transfers	-13,158,200	-3,000,000
Total Restricted Funds	36,163,287	36,412,820
Federal Funds		
Balance Forward	1	1
Current Receipts	2,760,752	5,506,242
ARRA Receipts	24,565,859	3,529,770
Total Federal Funds	27,326,612	9,036,012
Road Fund		
Regular Appropriation	400,000	400,000
Total Road Fund	400,000	400,000
TOTAL SOURCE OF FUNDS	71,379,498	52,506,132
EXPENDITURES BY CLASS		
Personnel Cost	9,268,876	9,832,552
Operating Expenses	20,743,902	19,393,546
Grants Loans Benefits	27,326,611	8,974,143
Capital Outlay	2,277,829	4,141,171
TOTAL EXPENDITURES	59,617,218	42,341,412
EXPENDITURES BY FUND SOURCE		
General Fund	6,654,916	6,657,020
Restricted Funds	25,243,090	26,248,380
Federal Funds	27,326,611	9,036,012
Road Fund	392,600	400,000
TOTAL EXPENDITURES	59,617,218	42,341,412
EXPENDITURES BY UNIT		
Secretary	1,514,136	1,596,549
Office of General Counsel	1,888,711	1,980,200
Office of Administrative Services	2,768,195	2,918,678
Fleet Management	23,092,921	23,633,283
Postal Services	2,258,897	2,432,137
Policy and Audit	767,748	744,554
Weatherization	27,326,611	9,036,012
TOTAL EXPENDITURES	59,617,218	42,341,412

**Finance and Administration
Controller**

	Actual FY 2012	Actual FY 2013
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	5,869,900	6,077,800
State Salary and Compensation Allocation	234,200	5,700
Total General Fund	6,104,100	6,083,500
Restricted Funds		
Balance Forward	4,441,573	5,250,387
Current Receipts	2,475,258	2,632,470
Non-Revenue Receipts	6,391,115	4,322,553
Fund Transfers	-491,000	-750,000
Total Restricted Funds	12,816,946	11,455,410
TOTAL SOURCE OF FUNDS	18,921,046	17,538,910
EXPENDITURES BY CLASS		
Personnel Cost	7,080,084	7,453,582
Operating Expenses	6,316,584	6,131,538
Debt Service	2,550	22,875
TOTAL EXPENDITURES	13,399,218	13,607,995
EXPENDITURES BY FUND SOURCE		
General Fund	5,832,659	6,083,370
Restricted Funds	7,566,559	7,524,625
TOTAL EXPENDITURES	13,399,218	13,607,995
EXPENDITURES BY UNIT		
Controller	2,311,763	2,423,100
Local Government Services	647,015	683,469
Financial Management	3,391,347	3,645,086
Procurement Services	1,361,471	1,500,300
Customer Resource Center	4,387,783	3,997,652
State Risk and Insurance Services	1,299,841	1,358,387
TOTAL EXPENDITURES	13,399,218	13,607,995

**Finance and Administration
Debt Service**

	Actual FY 2012	Actual FY 2013
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	271,087,500	419,292,900
Total General Fund	271,087,500	419,292,900
Tobacco Settlement - Phase I		
Tobacco Settlement - Phase I	30,275,700	28,320,300
Continuing Approp.-Tobacco Settlement	142	
Budget Reduction-General Fund Tobacco	-462,288	
Total Tobacco Settlement - Phase I	29,813,554	28,320,300
TOTAL SOURCE OF FUNDS	300,901,054	447,613,200
EXPENDITURES BY CLASS		
Debt Service	215,792,402	421,189,017
TOTAL EXPENDITURES	215,792,402	421,189,017
EXPENDITURES BY FUND SOURCE		
General Fund	198,021,184	395,162,410
Tobacco Settlement - Phase I	17,771,218	26,026,607
TOTAL EXPENDITURES	215,792,402	421,189,017
EXPENDITURES BY UNIT		
Debt Service	215,792,402	421,189,017
TOTAL EXPENDITURES	215,792,402	421,189,017

**Finance and Administration
Facilities and Support Services**

	Actual FY 2012	Actual FY 2013
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	6,246,900	5,351,700
State Salary and Compensation Allocation	346,000	11,200
Total General Fund	6,592,900	5,362,900
Restricted Funds		
Balance Forward	8,959,897	12,979,464
Current Receipts	37,533,445	37,119,155
Non-Revenue Receipts	798,455	1,595,735
Fund Transfers	-2,606,178	
Total Restricted Funds	44,685,618	51,694,353
Federal Funds		
Non-Revenue Receipts	-152,877	
ARRA Receipts	736,788	
Total Federal Funds	583,911	
TOTAL SOURCE OF FUNDS	51,862,430	57,057,253
EXPENDITURES BY CLASS		
Personnel Cost	20,763,285	21,910,324
Operating Expenses	16,046,644	17,870,241
Grants Loans Benefits	3,360	
Debt Service	1,004,463	222,000
Capital Outlay	583,214	1,435,127
TOTAL EXPENDITURES	38,400,966	41,437,692
EXPENDITURES BY FUND SOURCE		
General Fund	6,110,900	5,362,900
Restricted Funds	31,706,155	36,074,792
Federal Funds	583,911	
TOTAL EXPENDITURES	38,400,966	41,437,692
EXPENDITURES BY UNIT		
Commissioner's Office	462,945	501,146
Facility Development and Efficiency	4,897,700	4,954,434
Real Property	1,177,711	1,167,358
Historic Properties	348,513	2,118,608
Building and Mechanical Services	30,492,778	31,744,594
State Surplus Property	475,518	406,620
Federal Surplus Property	545,801	544,933
TOTAL EXPENDITURES	38,400,966	41,437,692

**Finance and Administration
County Costs**

	Actual FY 2012	Actual FY 2013
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	16,739,800	16,733,700
Mandated Allotments	600,000	4,602,000
Total General Fund	17,339,800	21,335,700
Restricted Funds		
Balance Forward	7,103	16,486
Current Receipts	1,380,022	1,352,847
Total Restricted Funds	1,387,125	1,369,333
TOTAL SOURCE OF FUNDS	18,726,925	22,705,033
EXPENDITURES BY CLASS		
Personnel Cost	2,334,471	3,967,941
Operating Expenses	15,511,804	17,797,679
Grants Loans Benefits	863,670	850,892
TOTAL EXPENDITURES	18,709,944	22,616,512
EXPENDITURES BY FUND SOURCE		
General Fund	17,339,305	21,335,499
Restricted Funds	1,370,639	1,281,013
TOTAL EXPENDITURES	18,709,944	22,616,512
EXPENDITURES BY UNIT		
Public Defender Program	2,310,592	3,934,286
Witnesses	89,000	80,043
DUI Service Fees	863,670	850,892
Sheriffs Fees'	10,699,791	12,952,397
County Clerks (Make Tax Bills)	272,112	251,796
Board Of Assessment Appeals	37,850	32,050
Fugitive From Justice	1,061,370	1,169,500
Jury Fund	2,943,072	2,870,353
Sheriffs Expense Allowance	421,965	465,955
Premium On Sheriffs' Bonds	10,523	9,240
TOTAL EXPENDITURES	18,709,944	22,616,512

**Finance and Administration
Commonwealth Office of Technology**

	<u>Actual FY 2012</u>	<u>Actual FY 2013</u>
SOURCE OF FUNDS		
Restricted Funds		
Balance Forward	17,155,282	15,093,655
Current Receipts	67,825,890	88,683,708
Non-Revenue Receipts	-6,693,200	-1,027,009
Fund Transfers	-3,710,100	-3,000,000
Total Restricted Funds	<u>74,577,872</u>	<u>99,750,355</u>
Federal Funds		
Current Receipts		388,160
ARRA Receipts	787,133	1,603,060
Total Federal Funds	<u>787,133</u>	<u>1,991,219</u>
TOTAL SOURCE OF FUNDS	<u>75,365,005</u>	<u>101,741,575</u>
EXPENDITURES BY CLASS		
Personnel Cost	45,160,310	65,974,548
Operating Expenses	10,610,909	14,158,206
Grants Loans Benefits	1,020,888	1,626,644
Capital Outlay	3,479,243	3,304,448
TOTAL EXPENDITURES	<u>60,271,350</u>	<u>85,063,847</u>
EXPENDITURES BY FUND SOURCE		
Restricted Funds	59,484,217	83,072,628
Federal Funds	787,133	1,991,219
TOTAL EXPENDITURES	<u>60,271,350</u>	<u>85,063,847</u>
EXPENDITURES BY UNIT		
Commonwealth Office of Technology	3,883,441	6,792,152
Chief Information Security Officer	1,008,418	1,469,807
Application Development	11,358,000	17,664,669
Infrastructure Services	42,766,387	57,300,296
Office of Enterprise Technology	1,255,104	1,836,922
TOTAL EXPENDITURES	<u>60,271,350</u>	<u>85,063,847</u>

**Finance and Administration
Revenue**

	Actual FY 2012	Actual FY 2013
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	73,737,800	85,318,900
State Salary and Compensation Allocation	2,902,700	84,900
Total General Fund	76,640,500	85,403,800
Tobacco Settlement - Phase I		
Tobacco Settlement - Phase I	275,000	246,600
Budget Reduction-General Fund Tobacco	-2,482	
Total Tobacco Settlement - Phase I	272,518	246,600
Restricted Funds		
Balance Forward	4,470,348	6,440,801
Current Receipts	9,570,005	11,614,910
Non-Revenue Receipts		
Fund Transfers	-997,878	
Total Restricted Funds	13,042,475	18,055,711
Federal Funds		
Current Receipts	5,500	
Non-Revenue Receipts	-4,398	
Total Federal Funds	1,102	
Road Fund		
Regular Appropriation	2,325,000	2,720,400
Current Year Appropriation	395,400	
Total Road Fund	2,720,400	2,720,400
TOTAL SOURCE OF FUNDS	92,676,995	106,426,511
EXPENDITURES BY CLASS		
Personnel Cost	54,240,323	62,425,699
Operating Expenses	26,247,756	31,126,539
Grants Loans Benefits	8,300	
Debt Service	651,000	
Capital Outlay		38,160
Construction	117	
TOTAL EXPENDITURES	81,147,496	93,590,398
EXPENDITURES BY FUND SOURCE		
General Fund	71,642,203	85,403,229
Tobacco Settlement - Phase I	272,518	246,599
Restricted Funds	6,601,673	5,220,170
Federal Funds	1,102	
Road Fund	2,630,000	2,720,400
TOTAL EXPENDITURES	81,147,496	93,590,398
EXPENDITURES BY UNIT		
Commissioner's Office	28,397,700	32,795,306
Property Valuation	5,373,673	5,911,443
Field Operations	12,421,215	13,073,923
Income Taxation	7,110,539	7,827,868
Sales and Excise Taxes	6,162,182	6,454,195
Processing and Enforcement	21,682,187	27,527,663
TOTAL EXPENDITURES	81,147,496	93,590,398

**Finance and Administration
Property Valuation Administrators**

	<u>Actual FY 2012</u>	<u>Actual FY 2013</u>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	34,622,800	36,539,200
State Salary and Compensation Allocation	2,341,500	85,600
Total General Fund	<u>36,964,300</u>	<u>36,624,800</u>
Restricted Funds		
Balance Forward	270,010	203,473
Current Receipts	5,786,733	6,808,936
Total Restricted Funds	<u>6,056,743</u>	<u>7,012,409</u>
TOTAL SOURCE OF FUNDS	43,021,043	43,637,209
EXPENDITURES BY CLASS		
Personnel Cost	40,112,062	43,149,758
Operating Expenses	478,509	475,112
TOTAL EXPENDITURES	40,590,570	43,624,870
EXPENDITURES BY FUND SOURCE		
General Fund	34,737,300	36,624,800
Restricted Funds	5,853,270	7,000,070
TOTAL EXPENDITURES	<u>40,590,570</u>	<u>43,624,870</u>
EXPENDITURES BY UNIT		
Property Valuation Administrators	<u>40,590,570</u>	<u>43,624,870</u>
TOTAL EXPENDITURES	40,590,570	43,624,870

Health and Family Services

	Actual FY 2012	Actual FY 2013
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	2,110,375,300	1,997,288,400
State Salary and Compensation Allocation	7,255,800	323,800
Special Appropriation	-97,295,800	
Continuing Approp.-General Fund	16,350,700	
Total General Fund	2,036,686,000	1,997,612,200
Tobacco Settlement - Phase I		
Tobacco Settlement - Phase I	41,511,500	37,203,800
Continuing Approp.-Tobacco Settlement	1,516,960	3,795,691
Budget Reduction-General Fund Tobacco	-402,185	
Other		2,118,026
Total Tobacco Settlement - Phase I	42,626,275	43,117,516
Restricted Funds		
Balance Forward	73,344,102	62,605,113
Current Receipts	560,634,471	579,051,495
Non-Revenue Receipts	320,289,262	375,787,662
Fund Transfers	-6,551,600	
Total Restricted Funds	947,716,235	1,017,444,271
Federal Funds		
Balance Forward	79,018,730	44,606,583
Current Receipts	5,115,393,851	5,042,082,196
Non-Revenue Receipts	1,877,149	1,154,160
ARRA Receipts	49,997,543	53,341,787
Total Federal Funds	5,246,287,271	5,141,184,726
TOTAL SOURCE OF FUNDS	8,273,315,781	8,199,358,712
EXPENDITURES BY CLASS		
Personnel Cost	649,886,743	676,583,484
Operating Expenses	110,721,070	122,011,598
Grants Loans Benefits	7,385,089,496	7,186,391,249
Debt Service	2,642,500	482,500
Capital Outlay	1,560,547	1,172,771
Construction	67,538	5,824,454
TOTAL EXPENDITURES	8,149,967,894	7,992,466,056
EXPENDITURES BY FUND SOURCE		
General Fund	2,024,345,500	1,997,612,200
Tobacco Settlement - Phase I	38,830,584	39,419,523
Restricted Funds	885,111,122	967,844,438
Federal Funds	5,201,680,689	4,987,589,895
TOTAL EXPENDITURES	8,149,967,894	7,992,466,056
EXPENDITURES BY UNIT		
General Administration and Program Support	82,689,267	88,693,660
Comm for Children with Special Health Care Needs	15,212,106	15,859,999
Medicaid Services	6,069,433,944	5,910,899,080
Behavioral Health, Developmental & Intellectual Disabilities	442,388,777	432,855,237
Public Health	351,986,442	342,735,699
Health Policy	6,038,934	3,294,201
Family Resource Centers and Volunteer Services	4,974,332	4,459,143
Income Support	97,083,715	94,797,449
Community Based Services	992,861,788	1,000,918,972

Aging and Independent Living	65,939,882	69,077,520
Health Benefit Exchange	21,358,709	28,875,097
TOTAL EXPENDITURES	8,149,967,894	7,992,466,056

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

	Actual FY 2012	Actual FY 2013
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	34,549,700	31,625,800
State Salary and Compensation Allocation	1,039,800	40,200
Total General Fund	35,589,500	31,666,000
Restricted Funds		
Balance Forward	1,328,740	4,824,142
Current Receipts	6,749,985	5,304,747
Non-Revenue Receipts	5,933,705	6,689,171
Fund Transfers	-386,900	
Total Restricted Funds	13,625,530	16,818,061
Federal Funds		
Balance Forward	4,355,386	5,599,859
Current Receipts	39,035,936	36,774,081
Non-Revenue Receipts	-14,222	84,128
ARRA Receipts	2,600,038	2,788,178
Total Federal Funds	45,977,139	45,246,246
TOTAL SOURCE OF FUNDS	95,192,168	93,730,307
EXPENDITURES BY CLASS		
Personnel Cost	53,509,612	57,278,967
Operating Expenses	28,212,015	30,398,967
Grants Loans Benefits		660
Debt Service	406,500	109,500
Capital Outlay	493,603	173,466
Construction	67,538	732,099
TOTAL EXPENDITURES	82,689,267	88,693,660
EXPENDITURES BY FUND SOURCE		
General Fund	33,510,600	31,666,000
Restricted Funds	8,801,388	14,718,214
Federal Funds	40,377,279	42,309,445
TOTAL EXPENDITURES	82,689,267	88,693,660
EXPENDITURES BY UNIT		
Administrative Support	63,926,847	68,371,889
Inspector General	18,762,421	20,321,771
TOTAL EXPENDITURES	82,689,267	88,693,660

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

	Actual FY 2012	Actual FY 2013
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	4,934,700	4,674,000
State Salary and Compensation Allocation	242,700	7,600
Total General Fund	5,177,400	4,681,600
Tobacco Settlement - Phase I		
Tobacco Settlement - Phase I	350,000	100,000
Budget Reduction-General Fund Tobacco	-136,400	
Total Tobacco Settlement - Phase I	213,600	100,000
Restricted Funds		
Balance Forward	1,059,040	4,254,429
Current Receipts	10,217,289	2,499,356
Non-Revenue Receipts	-50,000	-85,000
Fund Transfers	-149,500	
Total Restricted Funds	11,076,829	6,668,786
Federal Funds		
Current Receipts	3,367,321	4,826,424
Non-Revenue Receipts	5,086	-112,797
Total Federal Funds	3,372,406	4,713,627
TOTAL SOURCE OF FUNDS	19,840,236	16,164,012
EXPENDITURES BY CLASS		
Personnel Cost	10,580,958	11,443,458
Operating Expenses	1,643,016	1,763,328
Grants Loans Benefits	2,844,023	2,539,622
Capital Outlay	144,109	113,591
TOTAL EXPENDITURES	15,212,106	15,859,999
EXPENDITURES BY FUND SOURCE		
General Fund	4,803,700	4,681,600
Tobacco Settlement - Phase I	213,600	100,000
Restricted Funds	6,822,400	6,425,922
Federal Funds	3,372,406	4,652,477
TOTAL EXPENDITURES	15,212,106	15,859,999
EXPENDITURES BY UNIT		
Children's Health Services	15,212,106	15,859,999
TOTAL EXPENDITURES	15,212,106	15,859,999

**Health and Family Services
Medicaid Services**

	Actual FY 2012	Actual FY 2013
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	1,470,805,900	1,336,472,700
State Salary and Compensation Allocation	296,900	8,300
Special Appropriation	-97,295,800	
Continuing Approp.-General Fund	16,350,700	
Total General Fund	1,390,157,700	1,336,481,000
Restricted Funds		
Balance Forward	41,340,741	2,087,663
Current Receipts	57,950,659	93,874,271
Non-Revenue Receipts	289,857,698	357,418,259
Total Restricted Funds	389,149,099	453,380,192
Federal Funds		
Balance Forward	47,950,819	14,505,572
Current Receipts	4,215,060,578	4,200,607,783
Non-Revenue Receipts	2,000,828	39,981
ARRA Receipts	42,721,455	50,313,535
Total Federal Funds	4,307,733,680	4,265,466,872
TOTAL SOURCE OF FUNDS	6,087,040,479	6,055,328,064
EXPENDITURES BY CLASS		
Personnel Cost	80,678,629	80,249,061
Operating Expenses	2,348,899	9,815,473
Grants Loans Benefits	5,986,406,416	5,820,492,284
Debt Service		329,000
Capital Outlay		13,261
TOTAL EXPENDITURES	6,069,433,944	5,910,899,080
EXPENDITURES BY FUND SOURCE		
General Fund	1,389,144,400	1,336,481,000
Restricted Funds	387,061,436	450,103,741
Federal Funds	4,293,228,108	4,124,314,339
TOTAL EXPENDITURES	6,069,433,944	5,910,899,080
EXPENDITURES BY UNIT		
Medicaid Administration	111,522,572	114,292,091
Medicaid Benefits	5,957,911,371	5,796,606,989
TOTAL EXPENDITURES	6,069,433,944	5,910,899,080

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

	Actual FY 2012	Actual FY 2013
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	35,550,300	34,775,400
State Salary and Compensation Allocation	296,900	8,300
Total General Fund	<u>35,847,200</u>	<u>34,783,700</u>
Restricted Funds		
Balance Forward	10,845,223	
Current Receipts	30,726	21,350
Non-Revenue Receipts	3,174,090	15,922,950
Total Restricted Funds	<u>14,050,039</u>	<u>15,944,300</u>
Federal Funds		
Balance Forward	17,358,810	14,247,590
Current Receipts	55,857,616	63,461,651
Non-Revenue Receipts	271,837	-191,884
ARRA Receipts	3,397,960	4,866,940
Total Federal Funds	<u>76,886,223</u>	<u>82,384,298</u>
TOTAL SOURCE OF FUNDS	<u>126,783,462</u>	<u>133,112,298</u>
EXPENDITURES BY CLASS		
Personnel Cost	80,678,629	80,249,061
Operating Expenses	2,341,718	1,859,365
Grants Loans Benefits	28,502,226	31,841,404
Debt Service		329,000
Capital Outlay		13,261
TOTAL EXPENDITURES	<u>111,522,572</u>	<u>114,292,091</u>
EXPENDITURES BY FUND SOURCE		
General Fund	34,833,900	34,783,700
Restricted Funds	14,050,040	13,702,096
Federal Funds	62,638,633	65,806,295
TOTAL EXPENDITURES	<u>111,522,572</u>	<u>114,292,091</u>
EXPENDITURES BY UNIT		
Medical Assistance Administration	110,045,972	113,110,609
KCHIP Administration	1,476,600	1,181,482
TOTAL EXPENDITURES	<u>111,522,572</u>	<u>114,292,091</u>

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

	Actual FY 2012	Actual FY 2013
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	1,435,255,600	1,301,697,300
Special Appropriation	-97,295,800	
Continuing Approp.-General Fund	16,350,700	
Total General Fund	<u>1,354,310,500</u>	<u>1,301,697,300</u>
Restricted Funds		
Balance Forward	30,495,518	2,087,663
Current Receipts	57,919,933	93,852,921
Non-Revenue Receipts	286,683,608	341,495,309
Total Restricted Funds	<u>375,099,060</u>	<u>437,435,893</u>
Federal Funds		
Balance Forward	30,592,009	257,982
Current Receipts	4,159,202,962	4,137,146,132
Non-Revenue Receipts	1,728,991	231,865
ARRA Receipts	39,323,495	45,446,595
Total Federal Funds	<u>4,230,847,457</u>	<u>4,183,082,574</u>
TOTAL SOURCE OF FUNDS	<u>5,960,257,017</u>	<u>5,922,215,766</u>
EXPENDITURES BY CLASS		
Operating Expenses	7,181	7,956,108
Grants Loans Benefits	5,957,904,190	5,788,650,881
TOTAL EXPENDITURES	<u>5,957,911,371</u>	<u>5,796,606,989</u>
EXPENDITURES BY FUND SOURCE		
General Fund	1,354,310,500	1,301,697,300
Restricted Funds	373,011,396	436,401,645
Federal Funds	4,230,589,475	4,058,508,044
TOTAL EXPENDITURES	<u>5,957,911,371</u>	<u>5,796,606,989</u>
EXPENDITURES BY UNIT		
Medicaid Benefits	5,781,418,806	5,626,376,288
KCHIP Benefits	176,492,565	170,230,701
TOTAL EXPENDITURES	<u>5,957,911,371</u>	<u>5,796,606,989</u>

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

	Actual FY 2012	Actual FY 2013
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	181,941,100	182,586,000
State Salary and Compensation Allocation	782,900	39,700
Total General Fund	182,724,000	182,625,700
Tobacco Settlement - Phase I		
Tobacco Settlement - Phase I	900,000	683,400
Continuing Approp.-Tobacco Settlement	69,341	59,341
Budget Reduction-General Fund Tobacco	-56,700	
Total Tobacco Settlement - Phase I	912,641	742,741
Restricted Funds		
Balance Forward	2,024,854	3,881,078
Current Receipts	225,525,200	215,821,178
Non-Revenue Receipts	2,638,605	2,290,315
Fund Transfers	-2,019,700	
Total Restricted Funds	228,168,958	221,992,570
Federal Funds		
Balance Forward		230,276
Current Receipts	35,560,747	34,594,227
Non-Revenue Receipts	-35,175	178,191
Total Federal Funds	35,525,572	35,002,695
TOTAL SOURCE OF FUNDS	447,331,171	440,363,705
EXPENDITURES BY CLASS		
Personnel Cost	119,510,242	120,590,137
Operating Expenses	20,818,859	19,449,171
Grants Loans Benefits	299,086,246	292,140,390
Debt Service	2,236,000	44,000
Capital Outlay	737,431	631,540
TOTAL EXPENDITURES	442,388,777	432,855,237
EXPENDITURES BY FUND SOURCE		
General Fund	181,952,300	182,625,700
Tobacco Settlement - Phase I	853,301	667,081
Restricted Funds	224,287,880	214,559,761
Federal Funds	35,295,296	35,002,695
TOTAL EXPENDITURES	442,388,777	432,855,237
EXPENDITURES BY UNIT		
Community Behavioral Health	119,421,153	116,843,435
Community Developmental and Intellectual Disabilities	25,864,717	25,741,970
General Support	32,233,000	31,480,600
Residential	264,869,907	258,789,232
TOTAL EXPENDITURES	442,388,777	432,855,237

**Health and Family Services
Public Health**

	Actual FY 2012	Actual FY 2013
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	61,312,500	56,085,300
State Salary and Compensation Allocation	691,200	25,800
Total General Fund	62,003,700	56,111,100
Tobacco Settlement - Phase I		
Tobacco Settlement - Phase I	14,505,100	12,838,200
Continuing Approp.-Tobacco Settlement	1,444,708	3,708,407
Budget Reduction-General Fund Tobacco	-59,468	
Other		471,003
Total Tobacco Settlement - Phase I	15,890,340	17,017,611
Restricted Funds		
Balance Forward	10,202,836	10,585,193
Current Receipts	99,529,384	102,407,774
Non-Revenue Receipts	-6,238,816	-5,217,701
Fund Transfers	-660,200	
Total Restricted Funds	102,833,204	107,775,267
Federal Funds		
Balance Forward	3,317,823	2,219,224
Current Receipts	183,275,063	189,953,271
Non-Revenue Receipts	-170,712	
ARRA Receipts	4,002,650	241,982
Total Federal Funds	190,424,824	192,414,477
TOTAL SOURCE OF FUNDS	371,152,067	373,318,455
EXPENDITURES BY CLASS		
Personnel Cost	61,146,092	68,623,041
Operating Expenses	10,356,488	11,239,036
Grants Loans Benefits	280,309,411	262,775,600
Capital Outlay	174,452	98,022
TOTAL EXPENDITURES	351,986,442	342,735,699
EXPENDITURES BY FUND SOURCE		
General Fund	59,350,900	56,111,100
Tobacco Settlement - Phase I	12,181,933	13,495,277
Restricted Funds	92,248,010	81,510,792
Federal Funds	188,205,599	191,618,530
TOTAL EXPENDITURES	351,986,442	342,735,699
EXPENDITURES BY UNIT		
General Health Support	50,285,723	33,723,168
Women's Health	13,292,810	12,656,392
Prevention and Quality Improvement	10,321,441	10,394,714
Epidemiology and Health Planning	45,188,385	47,638,614
Maternal and Child Health	216,862,133	220,898,354
Laboratory Services	6,063,312	7,044,463
Public Health Protection and Safety	9,972,638	10,379,994
TOTAL EXPENDITURES	351,986,442	342,735,699

**Health and Family Services
Health Policy**

	Actual FY 2012	Actual FY 2013
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	491,500	433,300
State Salary and Compensation Allocation	27,700	600
Total General Fund	519,200	433,900
Restricted Funds		
Balance Forward	450,787	555,582
Current Receipts	707,734	559,773
Non-Revenue Receipts	-200,000	-25,000
Fund Transfers	-94,500	
Total Restricted Funds	864,021	1,090,356
Federal Funds		
Current Receipts	5,264,730	2,535,042
Non-Revenue Receipts	26,365	-27,487
Total Federal Funds	5,291,095	2,507,555
TOTAL SOURCE OF FUNDS	6,674,316	4,031,810
EXPENDITURES BY CLASS		
Personnel Cost	5,553,257	2,626,759
Operating Expenses	313,947	87,445
Grants Loans Benefits	171,729	579,997
TOTAL EXPENDITURES	6,038,934	3,294,201
EXPENDITURES BY FUND SOURCE		
General Fund	439,400	433,900
Restricted Funds	308,439	352,746
Federal Funds	5,291,095	2,507,555
TOTAL EXPENDITURES	6,038,934	3,294,201
EXPENDITURES BY UNIT		
Office of Health Policy	6,038,934	3,294,201
TOTAL EXPENDITURES	6,038,934	3,294,201

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

	Actual FY 2012	Actual FY 2013
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	424,000	427,700
State Salary and Compensation Allocation	45,000	900
Total General Fund	469,000	428,600
Restricted Funds		
Balance Forward	61,654	36,217
Fund Transfers	-4,300	
Total Restricted Funds	57,354	36,217
Federal Funds		
Balance Forward	115,361	264,028
Current Receipts	4,683,862	4,025,917
Total Federal Funds	4,799,222	4,289,944
TOTAL SOURCE OF FUNDS	5,325,576	4,754,761
EXPENDITURES BY CLASS		
Personnel Cost	699,627	676,542
Operating Expenses	128,729	113,161
Grants Loans Benefits	4,145,976	3,669,440
TOTAL EXPENDITURES	4,974,332	4,459,143
EXPENDITURES BY FUND SOURCE		
General Fund	418,000	428,600
Restricted Funds	21,137	10,979
Federal Funds	4,535,195	4,019,564
TOTAL EXPENDITURES	4,974,332	4,459,143
EXPENDITURES BY UNIT		
Family Resource and Youth Services Center	422,111	350,144
Kentucky Com. Community Volunteerism and Serv.	4,552,220	4,108,999
TOTAL EXPENDITURES	4,974,332	4,459,143

**Health and Family Services
Income Support**

	Actual FY 2012	Actual FY 2013
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	1,362,600	11,941,100
Total General Fund	1,362,600	11,941,100
Restricted Funds		
Current Receipts	26,341,506	11,095,547
Non-Revenue Receipts	113,480	120,592
Total Restricted Funds	26,454,986	11,216,139
Federal Funds		
Balance Forward	4,288,413	7,048,859
Current Receipts	71,719,020	71,342,510
Non-Revenue Receipts	355,055	
Total Federal Funds	76,362,487	78,391,369
TOTAL SOURCE OF FUNDS	104,180,073	101,548,608
EXPENDITURES BY CLASS		
Personnel Cost	33,611,427	33,535,978
Operating Expenses	4,976,722	5,291,911
Grants Loans Benefits	58,486,847	55,826,667
Capital Outlay	8,718	142,892
TOTAL EXPENDITURES	97,083,715	94,797,449
EXPENDITURES BY FUND SOURCE		
General Fund	1,315,100	11,941,100
Restricted Funds	26,454,986	11,216,139
Federal Funds	69,313,629	71,640,210
TOTAL EXPENDITURES	97,083,715	94,797,449
EXPENDITURES BY UNIT		
Disability Determinations	42,440,328	42,546,001
Child Support	54,643,387	52,251,447
TOTAL EXPENDITURES	97,083,715	94,797,449

**Health and Family Services
Community Based Services**

	Actual FY 2012	Actual FY 2013
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	312,749,600	329,384,300
State Salary and Compensation Allocation	3,971,100	190,600
Total General Fund	<u>316,720,700</u>	<u>329,574,900</u>
Tobacco Settlement - Phase I		
Tobacco Settlement - Phase I	9,175,000	8,715,000
Continuing Approp.-Tobacco Settlement	2,911	27,943
Other		100,000
Total Tobacco Settlement - Phase I	<u>9,177,911</u>	<u>8,842,943</u>
Restricted Funds		
Balance Forward	16,057,684	35,050,024
Current Receipts	132,424,065	146,138,765
Non-Revenue Receipts	23,060,664	10,424,162
Fund Transfers	-3,140,300	
Total Restricted Funds	<u>168,402,113</u>	<u>191,612,950</u>
Federal Funds		
Balance Forward	18,990,928	14,610,106
Current Receipts	533,349,338	466,804,981
Non-Revenue Receipts	-227,553	-96
ARRA Receipts	306,724	-41,321
Total Federal Funds	<u>552,419,437</u>	<u>481,373,670</u>
TOTAL SOURCE OF FUNDS	<u>1,046,720,160</u>	<u>1,011,404,463</u>
EXPENDITURES BY CLASS		
Personnel Cost	257,588,214	271,945,910
Operating Expenses	41,228,122	42,386,284
Grants Loans Benefits	694,043,217	686,586,778
Capital Outlay	2,235	
TOTAL EXPENDITURES	<u>992,861,788</u>	<u>1,000,918,972</u>
EXPENDITURES BY FUND SOURCE		
General Fund	312,550,400	329,574,900
Tobacco Settlement - Phase I	9,149,968	8,742,943
Restricted Funds	133,352,089	182,792,657
Federal Funds	537,809,331	479,808,473
TOTAL EXPENDITURES	<u>992,861,788</u>	<u>1,000,918,972</u>
EXPENDITURES BY UNIT		
Family Support	355,192,326	358,447,623
Energy	48,255,468	39,740,944
Child Care	147,118,448	140,071,386
Family and Community Services	442,295,545	462,659,020
TOTAL EXPENDITURES	<u>992,861,788</u>	<u>1,000,918,972</u>

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

	Actual FY 2012	Actual FY 2013
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	41,803,700	43,658,200
State Salary and Compensation Allocation	158,500	10,100
Total General Fund	41,962,200	43,668,300
Restricted Funds		
Balance Forward	577,333	1,199,895
Current Receipts	1,188,649	1,350,085
Non-Revenue Receipts	1,923,326	1,171,237
Fund Transfers	-81,700	
Total Restricted Funds	3,607,609	3,721,216
Federal Funds		
Balance Forward		128,659
Current Receipts	22,495,974	21,214,880
Non-Revenue Receipts	-62,524	992,240
ARRA Receipts	366,676	39,413
Total Federal Funds	22,800,127	22,375,192
TOTAL SOURCE OF FUNDS	68,369,935	69,764,708
EXPENDITURES BY CLASS		
Personnel Cost	6,711,126	7,289,686
Operating Expenses	673,657	849,459
Grants Loans Benefits	58,555,099	60,938,376
TOTAL EXPENDITURES	65,939,882	69,077,520
EXPENDITURES BY FUND SOURCE		
General Fund	40,860,700	43,668,300
Restricted Funds	2,407,714	3,034,029
Federal Funds	22,671,468	22,375,192
TOTAL EXPENDITURES	65,939,882	69,077,520
EXPENDITURES BY UNIT		
Aging and Independent Living	60,563,073	62,841,113
Guardianship	5,376,809	6,236,407
TOTAL EXPENDITURES	65,939,882	69,077,520

**Health and Family Services
Health Benefit Exchange**

	Actual FY 2012	Actual FY 2013
SOURCE OF FUNDS		
Tobacco Settlement - Phase I		
Tobacco Settlement - Phase I	16,581,400	14,867,200
Budget Reduction-General Fund Tobacco	-149,617	
Other		1,547,022
	16,431,783	16,414,222
Total Tobacco Settlement - Phase I		
Restricted Funds		
Balance Forward	240,432	130,889
Non-Revenue Receipts	3,250,600	3,001,627
Fund Transfers	-14,500	
	3,476,532	3,132,516
Total Restricted Funds		
Federal Funds		
Current Receipts	1,581,283	9,403,080
	1,581,283	9,403,080
Total Federal Funds		
TOTAL SOURCE OF FUNDS	21,489,598	28,949,819
EXPENDITURES BY CLASS		
Personnel Cost	20,297,558	22,323,944
Operating Expenses	20,617	617,361
Grants Loans Benefits	1,040,533	841,436
Construction		5,092,355
	21,358,709	28,875,097
TOTAL EXPENDITURES		
EXPENDITURES BY FUND SOURCE		
Tobacco Settlement - Phase I	16,431,783	16,414,222
Restricted Funds	3,345,643	3,119,458
Federal Funds	1,581,283	9,341,416
	21,358,709	28,875,097
TOTAL EXPENDITURES		
EXPENDITURES BY UNIT		
Health Benefit Exchange	21,358,709	28,875,097
TOTAL EXPENDITURES	21,358,709	28,875,097

Justice and Public Safety

	Actual FY 2012	Actual FY 2013
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	629,988,000	649,764,300
State Salary and Compensation Allocation	17,247,700	913,700
Special Appropriation	-1,200,000	
Mandated Allotments	20,538,500	25,000,000
Total General Fund	666,574,200	675,678,000
Tobacco Settlement - Phase I		
Tobacco Settlement - Phase I	1,923,400	1,724,500
Budget Reduction-General Fund Tobacco	-17,355	
Total Tobacco Settlement - Phase I	1,906,045	1,724,500
Restricted Funds		
Balance Forward	21,158,915	33,997,406
Current Receipts	43,775,243	42,498,337
Non-Revenue Receipts	78,077,662	85,866,334
Fund Transfers	-3,757,980	-17,041,100
Total Restricted Funds	139,253,840	145,320,978
Federal Funds		
Balance Forward	6,628,264	2,343,972
Current Receipts	33,773,018	39,943,763
Non-Revenue Receipts	3,638,435	-788,580
ARRA Receipts	1,959,330	893,695
Total Federal Funds	45,999,046	42,392,850
Road Fund		
Regular Appropriation	83,251,500	89,475,900
Total Road Fund	83,251,500	89,475,900
TOTAL SOURCE OF FUNDS	936,984,632	954,592,228
EXPENDITURES BY CLASS		
Personnel Cost	502,607,507	533,094,725
Operating Expenses	107,224,192	115,671,319
Grants Loans Benefits	259,176,947	263,307,948
Debt Service	5,188,322	2,376,324
Capital Outlay	5,182,960	6,382,247
Construction	23,024	13,946
TOTAL EXPENDITURES	879,402,952	920,846,510
EXPENDITURES BY FUND SOURCE		
General Fund	646,522,599	673,089,889
Tobacco Settlement - Phase I	1,906,045	1,677,390
Restricted Funds	105,256,434	115,163,548
Federal Funds	43,655,074	41,439,783
Road Fund	82,062,800	89,475,900
TOTAL EXPENDITURES	879,402,952	920,846,510
EXPENDITURES BY UNIT		
Justice Administration	28,586,328	26,851,251
Criminal Justice Training	47,431,666	48,799,186
Juvenile Justice	97,750,935	102,367,558
State Police	181,599,312	200,115,391
Corrections	480,429,295	495,994,743
Public Advocacy	43,605,416	46,718,380
TOTAL EXPENDITURES	879,402,952	920,846,510

**Justice and Public Safety
Justice Administration**

	Actual FY 2012	Actual FY 2013
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	10,022,300	10,128,600
State Salary and Compensation Allocation	444,400	9,300
Total General Fund	10,466,700	10,137,900
Tobacco Settlement - Phase I		
Tobacco Settlement - Phase I	1,923,400	1,724,500
Budget Reduction-General Fund Tobacco	-17,355	
Total Tobacco Settlement - Phase I	1,906,045	1,724,500
Restricted Funds		
Balance Forward	2,631,089	1,690,237
Current Receipts	630,349	1,047,966
Non-Revenue Receipts	4,013,000	3,972,500
Fund Transfers	-109,900	
Total Restricted Funds	7,164,538	6,710,703
Federal Funds		
Balance Forward	5,618,996	1,387,492
Current Receipts	5,655,610	10,299,101
Non-Revenue Receipts	1,431,867	-708,755
ARRA Receipts	109,502	-841,537
Total Federal Funds	12,815,975	10,136,301
TOTAL SOURCE OF FUNDS	32,353,258	28,709,404
EXPENDITURES BY CLASS		
Personnel Cost	12,397,595	12,761,521
Operating Expenses	1,676,794	1,310,605
Grants Loans Benefits	14,448,346	12,731,537
Capital Outlay	63,593	46,148
Construction		1,440
TOTAL EXPENDITURES	28,586,328	26,851,251
EXPENDITURES BY FUND SOURCE		
General Fund	9,777,500	10,137,900
Tobacco Settlement - Phase I	1,906,045	1,677,390
Restricted Funds	5,474,301	5,044,436
Federal Funds	11,428,483	9,991,524
TOTAL EXPENDITURES	28,586,328	26,851,251
EXPENDITURES BY UNIT		
Secretary	4,188,301	3,931,254
Office of Drug Control Policy	5,923,245	5,750,001
Medical Examiner Program	4,094,769	4,147,218
Parole Board	832,284	883,135
Grants	11,702,894	10,354,690
Criminal Justice Council	205,677	193,661
Motorcycle Training Program	889,158	841,293
Access to Justice	750,000	750,000
TOTAL EXPENDITURES	28,586,328	26,851,251

**Justice and Public Safety
Criminal Justice Training**

	<u>Actual FY 2012</u>	<u>Actual FY 2013</u>
SOURCE OF FUNDS		
Restricted Funds		
Balance Forward	4,078,000	13,493,682
Current Receipts	722,023	1,770,235
Non-Revenue Receipts	57,152,451	59,458,194
Fund Transfers	-1,105,800	-17,041,100
Total Restricted Funds	<u>60,846,674</u>	<u>57,681,010</u>
Federal Funds		
Balance Forward	18,377	4,608
Current Receipts	64,904	122,370
Non-Revenue Receipts		36,817
Total Federal Funds	<u>83,281</u>	<u>163,795</u>
TOTAL SOURCE OF FUNDS	<u>60,929,955</u>	<u>57,844,805</u>
EXPENDITURES BY CLASS		
Personnel Cost	16,923,289	17,669,674
Operating Expenses	2,444,077	2,616,491
Grants Loans Benefits	25,748,281	26,143,406
Debt Service	2,211,322	2,167,824
Capital Outlay	98,411	197,996
Construction	6,286	3,793
TOTAL EXPENDITURES	<u>47,431,666</u>	<u>48,799,186</u>
EXPENDITURES BY FUND SOURCE		
Restricted Funds	47,352,993	48,635,391
Federal Funds	78,673	163,795
TOTAL EXPENDITURES	<u>47,431,666</u>	<u>48,799,186</u>
EXPENDITURES BY UNIT		
Kentucky Law Enforcement Program Fund	46,383,446	47,423,352
Peace Officer Professional Standards	524,700	591,965
Special Training Programs	523,520	783,869
TOTAL EXPENDITURES	<u>47,431,666</u>	<u>48,799,186</u>

**Justice and Public Safety
Juvenile Justice**

	Actual FY 2012	Actual FY 2013
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	76,467,900	79,405,400
State Salary and Compensation Allocation	3,328,100	177,900
Total General Fund	79,796,000	79,583,300
Restricted Funds		
Balance Forward	5,535,476	8,580,144
Current Receipts	1,765,153	1,337,695
Non-Revenue Receipts	10,159,482	8,616,121
Fund Transfers	-425,100	
Total Restricted Funds	17,035,010	18,533,961
Federal Funds		
Balance Forward	928,578	951,873
Current Receipts	12,342,665	10,397,359
Non-Revenue Receipts	-12,509	-17,821
ARRA Receipts	73,308	61,250
Total Federal Funds	13,332,041	11,392,660
TOTAL SOURCE OF FUNDS	110,163,052	109,509,920
EXPENDITURES BY CLASS		
Personnel Cost	74,678,088	76,677,761
Operating Expenses	9,506,755	9,477,960
Grants Loans Benefits	13,325,946	14,919,840
Capital Outlay	240,145	1,291,998
TOTAL EXPENDITURES	97,750,935	102,367,558
EXPENDITURES BY FUND SOURCE		
General Fund	76,915,900	79,583,300
Restricted Funds	8,454,866	12,199,890
Federal Funds	12,380,169	10,584,368
TOTAL EXPENDITURES	97,750,935	102,367,558
EXPENDITURES BY UNIT		
Program Management	1,063,900	1,251,200
Program Operations	89,779,335	94,191,658
Support Services	6,907,700	6,924,700
TOTAL EXPENDITURES	97,750,935	102,367,558

**Justice and Public Safety
State Police**

	Actual FY 2012	Actual FY 2013
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	65,505,300	65,296,000
State Salary and Compensation Allocation	5,477,500	104,900
Total General Fund	70,982,800	65,400,900
Restricted Funds		
Balance Forward	5,825,452	6,917,688
Current Receipts	13,193,239	13,860,496
Non-Revenue Receipts	6,740,958	13,175,383
Fund Transfers	-946,900	
Total Restricted Funds	24,812,750	33,953,568
Federal Funds		
Balance Forward	62,313	
Current Receipts	11,567,363	15,111,520
Non-Revenue Receipts	2,272,354	-228,715
ARRA Receipts	1,776,521	1,673,983
Total Federal Funds	15,678,551	16,556,788
Road Fund		
Regular Appropriation	83,251,500	89,475,900
Total Road Fund	83,251,500	89,475,900
TOTAL SOURCE OF FUNDS	194,725,601	205,387,155
EXPENDITURES BY CLASS		
Personnel Cost	140,627,170	152,809,869
Operating Expenses	36,091,778	42,179,004
Grants Loans Benefits	1,123,818	773,383
Debt Service		88,000
Capital Outlay	3,739,984	4,259,135
Construction	16,563	6,001
TOTAL EXPENDITURES	181,599,312	200,115,391
EXPENDITURES BY FUND SOURCE		
General Fund	65,962,900	65,400,900
Restricted Funds	17,895,062	28,681,803
Federal Funds	15,678,551	16,556,788
Road Fund	82,062,800	89,475,900
TOTAL EXPENDITURES	181,599,312	200,115,391
EXPENDITURES BY UNIT		
Administration	20,901,966	25,367,186
Technical Services	32,443,537	38,914,387
Operations	108,359,098	118,628,090
Commercial Vehicle Enforcement	19,894,712	17,205,728
TOTAL EXPENDITURES	181,599,312	200,115,391

**Justice and Public Safety
Corrections**

	Actual FY 2012	Actual FY 2013
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	440,797,000	454,960,300
State Salary and Compensation Allocation	6,017,700	551,400
Special Appropriation	-1,200,000	
Mandated Allotments	20,538,500	25,000,000
Total General Fund	466,153,200	480,511,700
Restricted Funds		
Balance Forward	3,081,780	3,235,441
Current Receipts	23,823,053	20,973,525
Non-Revenue Receipts	-53,064	-567,943
Fund Transfers	-1,106,680	
Total Restricted Funds	25,745,090	23,641,023
Federal Funds		
Current Receipts	2,080,079	1,748,650
Non-Revenue Receipts	-259,833	463,971
Total Federal Funds	1,820,246	2,212,621
TOTAL SOURCE OF FUNDS	493,718,536	506,365,344
EXPENDITURES BY CLASS		
Personnel Cost	219,884,298	232,360,485
Operating Expenses	52,057,644	54,247,409
Grants Loans Benefits	204,497,131	208,713,917
Debt Service	2,977,000	120,500
Capital Outlay	1,013,045	552,241
Construction	176	190
TOTAL EXPENDITURES	480,429,295	495,994,743
EXPENDITURES BY FUND SOURCE		
General Fund	456,099,400	477,923,589
Restricted Funds	22,509,649	15,858,533
Federal Funds	1,820,246	2,212,621
TOTAL EXPENDITURES	480,429,295	495,994,743
EXPENDITURES BY UNIT		
Corrections Management	12,258,938	9,614,513
Adult Correctional Institutions	282,562,641	286,967,035
Community Services and Local Facilities	171,501,316	182,449,295
Local Jail Support	14,106,400	16,963,900
TOTAL EXPENDITURES	480,429,295	495,994,743

**Justice and Public Safety
Corrections
Corrections Management**

	Actual FY 2012	Actual FY 2013
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	12,235,300	9,493,900
State Salary and Compensation Allocation	522,700	20,000
Total General Fund	<u>12,758,000</u>	<u>9,513,900</u>
Restricted Funds		
Balance Forward	208,340	200,676
Current Receipts	100,783	141,191
Fund Transfers	-4,700	
Total Restricted Funds	<u>304,422</u>	<u>341,867</u>
Federal Funds		
Current Receipts	352,985	138,598
Non-Revenue Receipts	-37,993	-47,123
Total Federal Funds	<u>314,992</u>	<u>91,475</u>
TOTAL SOURCE OF FUNDS	<u>13,377,414</u>	<u>9,947,242</u>
EXPENDITURES BY CLASS		
Personnel Cost	7,962,331	8,606,869
Operating Expenses	1,276,067	1,007,645
Debt Service	2,977,000	
Capital Outlay	43,540	
TOTAL EXPENDITURES	<u>12,258,938</u>	<u>9,614,513</u>
EXPENDITURES BY FUND SOURCE		
General Fund	11,840,200	9,513,900
Restricted Funds	103,746	9,138
Federal Funds	314,992	91,475
TOTAL EXPENDITURES	<u>12,258,938</u>	<u>9,614,513</u>
EXPENDITURES BY UNIT		
Commissioner	5,377,628	6,031,943
Corrections Training	1,592,894	1,640,792
Administrative Services	1,724,660	1,356,414
Division of Personnel	586,756	585,364
Debt Service	2,977,000	
TOTAL EXPENDITURES	<u>12,258,938</u>	<u>9,614,513</u>

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

	Actual FY 2012	Actual FY 2013
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	273,313,700	270,450,800
State Salary and Compensation Allocation	4,343,900	438,100
Other	-4,283,700	
Total General Fund	<u>273,373,900</u>	<u>270,888,900</u>
Restricted Funds		
Balance Forward	1,453,823	2,386,934
Current Receipts	17,657,351	19,488,871
Non-Revenue Receipts	-53,073	-567,934
Fund Transfers	-1,101,980	
Total Restricted Funds	<u>17,956,121</u>	<u>21,307,871</u>
Federal Funds		
Current Receipts	950,433	803,613
Non-Revenue Receipts	-113,779	277,151
Total Federal Funds	<u>836,654</u>	<u>1,080,763</u>
TOTAL SOURCE OF FUNDS	<u>292,166,675</u>	<u>293,277,535</u>
EXPENDITURES BY CLASS		
Personnel Cost	175,361,251	183,198,372
Operating Expenses	45,201,104	47,369,992
Grants Loans Benefits	61,305,405	55,725,740
Debt Service		120,500
Capital Outlay	694,706	552,241
Construction	176	190
TOTAL EXPENDITURES	<u>282,562,641</u>	<u>286,967,035</u>
EXPENDITURES BY FUND SOURCE		
General Fund	266,156,800	270,211,949
Restricted Funds	15,569,187	15,674,323
Federal Funds	836,654	1,080,763
TOTAL EXPENDITURES	<u>282,562,641</u>	<u>286,967,035</u>
EXPENDITURES BY UNIT		
Institutions Operations	2,221,375	2,573,008
Medical Services	54,025,865	55,778,356
Education	5,776,145	6,061,739
Correctional Industries	11,195,787	11,592,301
Correctional Facilities	176,305,049	186,041,966
Mental Health	10,725,675	11,458,510
Private Prisons	22,312,746	13,461,155
TOTAL EXPENDITURES	<u>282,562,641</u>	<u>286,967,035</u>

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

	Actual FY 2012	Actual FY 2013
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	140,926,500	158,051,700
State Salary and Compensation Allocation	1,151,100	93,300
Special Appropriation	-1,200,000	
Mandated Allotments	20,538,500	25,000,000
Other	4,283,700	
Total General Fund	165,699,800	183,145,000
Restricted Funds		
Balance Forward	1,419,617	647,832
Current Receipts	6,064,920	1,343,462
Non-Revenue Receipts	9	-9
Total Restricted Funds	7,484,547	1,991,285
Federal Funds		
Current Receipts	776,662	806,440
Non-Revenue Receipts	-108,061	233,943
Total Federal Funds	668,601	1,040,383
TOTAL SOURCE OF FUNDS	173,852,947	186,176,668
EXPENDITURES BY CLASS		
Personnel Cost	36,465,448	40,510,843
Operating Expenses	5,194,041	5,432,475
Grants Loans Benefits	129,567,026	136,505,977
Capital Outlay	274,800	
TOTAL EXPENDITURES	171,501,316	182,449,295
EXPENDITURES BY FUND SOURCE		
General Fund	163,996,000	181,233,840
Restricted Funds	6,836,715	175,071
Federal Funds	668,601	1,040,383
TOTAL EXPENDITURES	171,501,316	182,449,295
EXPENDITURES BY UNIT		
Probation and Parole Program	39,286,558	43,422,643
Local Facilities Operations	951,193	1,053,216
Local Facilities - Jail Program	103,907,804	107,449,803
Community Corrections Commission	987,894	980,361
Halfway Houses	24,328,002	26,751,083
Electronic Monitoring	2,039,864	2,792,189
TOTAL EXPENDITURES	171,501,316	182,449,295

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

	Actual FY 2012	Actual FY 2013
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	14,321,500	16,963,900
Total General Fund	<u>14,321,500</u>	<u>16,963,900</u>
TOTAL SOURCE OF FUNDS	14,321,500	16,963,900
EXPENDITURES BY CLASS		
Personnel Cost	95,267	44,402
Operating Expenses	386,433	437,298
Grants Loans Benefits	<u>13,624,700</u>	<u>16,482,200</u>
TOTAL EXPENDITURES	14,106,400	16,963,900
EXPENDITURES BY FUND SOURCE		
General Fund	14,106,400	16,963,900
TOTAL EXPENDITURES	14,106,400	16,963,900
EXPENDITURES BY UNIT		
Local Jail Allotment	12,612,800	12,026,600
Restricted Medical	931,100	931,100
Jailers' Allowance	481,700	481,700
Catastrophic Medical	80,800	960,000
Local Corrections Assistance Fund	<u> </u>	<u>2,564,500</u>
TOTAL EXPENDITURES	14,106,400	16,963,900

**Justice and Public Safety
Public Advocacy**

	Actual FY 2012	Actual FY 2013
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	37,195,500	39,974,000
State Salary and Compensation Allocation	1,980,000	70,200
Total General Fund	39,175,500	40,044,200
Restricted Funds		
Balance Forward	7,119	80,214
Current Receipts	3,641,425	3,508,420
Non-Revenue Receipts	64,834	1,212,079
Fund Transfers	-63,600	
Total Restricted Funds	3,649,778	4,800,713
Federal Funds		
Current Receipts	2,062,397	2,264,762
Non-Revenue Receipts	206,556	-334,077
Total Federal Funds	2,268,953	1,930,685
TOTAL SOURCE OF FUNDS	45,094,231	46,775,598
EXPENDITURES BY CLASS		
Personnel Cost	38,097,067	40,815,415
Operating Expenses	5,447,143	5,839,849
Grants Loans Benefits	33,425	25,865
Capital Outlay	27,781	34,728
Construction		2,522
TOTAL EXPENDITURES	43,605,416	46,718,380
EXPENDITURES BY FUND SOURCE		
General Fund	37,766,899	40,044,200
Restricted Funds	3,569,564	4,743,495
Federal Funds	2,268,953	1,930,685
TOTAL EXPENDITURES	43,605,416	46,718,380
EXPENDITURES BY UNIT		
Office of the Public Advocate	1,310,626	1,342,259
Defense Services	38,900,086	41,566,474
Law Operations	1,305,411	1,490,731
Protection and Advocacy	2,089,294	2,318,916
TOTAL EXPENDITURES	43,605,416	46,718,380

Labor

	Actual FY 2012	Actual FY 2013
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	4,829,700	4,649,500
State Salary and Compensation Allocation	327,600	8,500
Total General Fund	5,157,300	4,658,000
Restricted Funds		
Balance Forward	14,402,683	17,328,470
Current Receipts	101,704,502	99,402,206
Non-Revenue Receipts	91,667,108	88,968,250
Fund Transfers	-69,100	
Total Restricted Funds	207,705,193	205,698,927
Federal Funds		
Balance Forward	2,642	138,935
Current Receipts	4,001,204	4,051,856
Non-Revenue Receipts	-267,407	-248,133
Total Federal Funds	3,736,439	3,942,658
TOTAL SOURCE OF FUNDS	216,598,933	214,299,585
EXPENDITURES BY CLASS		
Personnel Cost	126,573,763	125,533,376
Operating Expenses	5,352,459	5,641,837
Grants Loans Benefits	66,538,131	62,783,233
Capital Outlay	218,974	208,089
TOTAL EXPENDITURES	198,683,327	194,166,534
EXPENDITURES BY FUND SOURCE		
General Fund	4,709,100	4,658,000
Restricted Funds	190,376,723	185,703,314
Federal Funds	3,597,504	3,805,220
TOTAL EXPENDITURES	198,683,327	194,166,534
EXPENDITURES BY UNIT		
Secretary	3,510,021	3,693,629
General Administration and Program Support	5,281,162	5,484,297
Workplace Standards	77,015,248	74,219,399
Workers' Claims	14,563,810	15,122,771
Occupational Safety and Health Review Commission	478,585	594,653
Workers' Compensation Funding Commission	97,834,501	95,051,784
TOTAL EXPENDITURES	198,683,327	194,166,534

**Labor
Secretary**

	Actual FY 2012	Actual FY 2013
SOURCE OF FUNDS		
Restricted Funds		
Balance Forward	256,580	477,380
Current Receipts	14,089	3,647
Non-Revenue Receipts	3,563,837	3,347,433
Total Restricted Funds	3,834,507	3,828,460
Federal Funds		
Balance Forward		6,870
Current Receipts	182,886	222,591
Non-Revenue Receipts	-23,122	-26,433
Total Federal Funds	159,764	203,028
TOTAL SOURCE OF FUNDS	3,994,271	4,031,488
EXPENDITURES BY CLASS		
Personnel Cost	3,010,258	3,242,995
Operating Expenses	465,276	450,634
Capital Outlay	34,487	
TOTAL EXPENDITURES	3,510,021	3,693,629
EXPENDITURES BY FUND SOURCE		
Restricted Funds	3,357,127	3,490,601
Federal Funds	152,894	203,028
TOTAL EXPENDITURES	3,510,021	3,693,629
EXPENDITURES BY UNIT		
Secretary	3,510,021	3,693,629
TOTAL EXPENDITURES	3,510,021	3,693,629

Labor
General Administration and Program Support

	<u>Actual FY 2012</u>	<u>Actual FY 2013</u>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	3,034,700	2,931,800
State Salary and Compensation Allocation	221,100	5,200
Total General Fund	<u>3,255,800</u>	<u>2,937,000</u>
Restricted Funds		
Balance Forward	707,926	1,160,070
Current Receipts	2,127	35
Non-Revenue Receipts	2,773,728	2,691,552
Fund Transfers	-69,100	
Total Restricted Funds	<u>3,414,681</u>	<u>3,851,657</u>
Federal Funds		
Balance Forward		2,591
Current Receipts	75,245	54,791
Non-Revenue Receipts	-7,604	-1,382
Total Federal Funds	<u>67,641</u>	<u>56,000</u>
TOTAL SOURCE OF FUNDS	<u>6,738,123</u>	<u>6,844,657</u>
EXPENDITURES BY CLASS		
Personnel Cost	4,718,016	5,007,352
Operating Expenses	563,146	447,583
Capital Outlay		29,362
TOTAL EXPENDITURES	<u>5,281,162</u>	<u>5,484,297</u>
EXPENDITURES BY FUND SOURCE		
General Fund	2,961,500	2,937,000
Restricted Funds	2,254,611	2,492,892
Federal Funds	65,051	54,405
TOTAL EXPENDITURES	<u>5,281,162</u>	<u>5,484,297</u>
EXPENDITURES BY UNIT		
Office of General Admin & Program Support Shared Services	4,586,097	4,843,744
Inspector General Shared Services	695,065	640,553
TOTAL EXPENDITURES	<u>5,281,162</u>	<u>5,484,297</u>

**Labor
Workplace Standards**

	Actual FY 2012	Actual FY 2013
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	1,795,000	1,717,700
State Salary and Compensation Allocation	106,500	3,300
Total General Fund	1,901,500	1,721,000
Restricted Funds		
Balance Forward	4,526,923	4,229,630
Current Receipts	1,550,802	1,643,985
Non-Revenue Receipts	70,039,993	67,465,119
Total Restricted Funds	76,117,718	73,338,734
Federal Funds		
Balance Forward	2,642	129,474
Current Receipts	3,743,074	3,774,474
Non-Revenue Receipts	-236,682	-220,319
Total Federal Funds	3,509,034	3,683,630
TOTAL SOURCE OF FUNDS	81,528,252	78,743,364
EXPENDITURES BY CLASS		
Personnel Cost	8,595,956	9,259,829
Operating Expenses	1,696,674	2,176,337
Grants Loans Benefits	66,538,131	62,783,233
Capital Outlay	184,487	
TOTAL EXPENDITURES	77,015,248	74,219,399
EXPENDITURES BY FUND SOURCE		
General Fund	1,747,600	1,721,000
Restricted Funds	71,888,088	68,950,612
Federal Funds	3,379,560	3,547,787
TOTAL EXPENDITURES	77,015,248	74,219,399
EXPENDITURES BY UNIT		
Employment Standards	1,827,499	1,721,000
Workers' Compensation Funds	66,946,734	63,268,889
Occupational Safety and Health	7,843,808	8,881,878
Commissioner's Office	397,207	347,632
TOTAL EXPENDITURES	77,015,248	74,219,399

**Labor
Workers' Claims**

	Actual FY 2012	Actual FY 2013
SOURCE OF FUNDS		
Restricted Funds		
Balance Forward	620,758	1,169,926
Current Receipts	123,977	171,456
Non-Revenue Receipts	14,989,000	14,995,000
Total Restricted Funds	15,733,736	16,336,381
TOTAL SOURCE OF FUNDS	15,733,736	16,336,381
EXPENDITURES BY CLASS		
Personnel Cost	12,144,675	12,613,273
Operating Expenses	2,419,135	2,330,771
Capital Outlay		178,727
TOTAL EXPENDITURES	14,563,810	15,122,771
EXPENDITURES BY FUND SOURCE		
Restricted Funds	14,563,810	15,122,771
TOTAL EXPENDITURES	14,563,810	15,122,771
EXPENDITURES BY UNIT		
Workers' Claims	14,563,810	15,122,771
TOTAL EXPENDITURES	14,563,810	15,122,771

Labor
Occupational Safety and Health Review Commission

	Actual FY 2012	Actual FY 2013
SOURCE OF FUNDS		
Restricted Funds		
Balance Forward	115,335	167,566
Current Receipts	17	
Non-Revenue Receipts	530,800	469,125
Total Restricted Funds	646,151	636,691
TOTAL SOURCE OF FUNDS	646,151	636,691
EXPENDITURES BY CLASS		
Personnel Cost	433,923	547,432
Operating Expenses	44,662	47,222
TOTAL EXPENDITURES	478,585	594,653
EXPENDITURES BY FUND SOURCE		
Restricted Funds	478,585	594,653
TOTAL EXPENDITURES	478,585	594,653
EXPENDITURES BY UNIT		
Occupational Safety and Health Review Commission	478,585	594,653
TOTAL EXPENDITURES	478,585	594,653

Labor
Workers' Compensation Funding Commission

	Actual FY 2012	Actual FY 2013
SOURCE OF FUNDS		
Restricted Funds		
Balance Forward	8,175,161	10,123,899
Current Receipts	100,013,489	97,583,083
Non-Revenue Receipts	-230,250	21
Total Restricted Funds	107,958,400	107,707,004
TOTAL SOURCE OF FUNDS	107,958,400	107,707,004
EXPENDITURES BY CLASS		
Personnel Cost	97,670,936	94,862,495
Operating Expenses	163,565	189,289
TOTAL EXPENDITURES	97,834,501	95,051,784
EXPENDITURES BY FUND SOURCE		
Restricted Funds	97,834,501	95,051,784
TOTAL EXPENDITURES	97,834,501	95,051,784
EXPENDITURES BY UNIT		
Workers' Compensation Funding Commission	1,493,749	1,503,345
Benefit Reserve	95,326,752	92,274,439
KCWP Fund	1,014,000	1,274,000
TOTAL EXPENDITURES	97,834,501	95,051,784

Personnel

	Actual FY 2012	Actual FY 2013
	<hr/>	<hr/>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	62,619,900	3,457,800
State Salary and Compensation Allocation	-47,959,200	-2,200,000
Total General Fund	<hr/> 14,660,700	<hr/> 1,257,800
Restricted Funds		
Balance Forward	16,683,809	21,422,701
Current Receipts	49,540,591	49,609,770
Non-Revenue Receipts	9,318,551	9,257,511
Fund Transfers	-2,526,400	-6,990,100
Total Restricted Funds	<hr/> 73,016,552	<hr/> 73,299,882
TOTAL SOURCE OF FUNDS	<hr/> 87,677,252	<hr/> 74,557,682
EXPENDITURES BY CLASS		
Personnel Cost	51,283,187	48,607,646
Operating Expenses	6,040,962	5,797,524
Grants Loans Benefits	1,459,150	1,258,100
Debt Service	2,879,000	
Capital Outlay	69,702	15,596
TOTAL EXPENDITURES	<hr/> 61,732,001	<hr/> 55,678,866
EXPENDITURES BY FUND SOURCE		
General Fund	10,138,150	1,257,800
Restricted Funds	51,593,851	54,421,066
TOTAL EXPENDITURES	<hr/> 61,732,001	<hr/> 55,678,866
EXPENDITURES BY UNIT		
General Operations	32,391,623	27,053,801
Public Employees Deferred Compensation Authority	6,342,651	6,502,817
Workers' Compensation Benefits and Reserve	21,538,578	20,864,449
State Group Health Insurance Fund	1,459,150	1,257,800
TOTAL EXPENDITURES	<hr/> 61,732,001	<hr/> 55,678,866

**Personnel
General Operations**

	Actual FY 2012	Actual FY 2013
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	2,879,000	
Other	5,800,000	
Total General Fund	8,679,000	
Restricted Funds		
Balance Forward	94,133	1,612,644
Current Receipts	18,227,083	18,241,051
Non-Revenue Receipts	9,443,551	9,387,511
Fund Transfers	-2,439,500	
Total Restricted Funds	25,325,267	29,241,206
TOTAL SOURCE OF FUNDS	34,004,267	29,241,206
EXPENDITURES BY CLASS		
Personnel Cost	23,856,559	21,655,371
Operating Expenses	5,597,926	5,382,534
Grants Loans Benefits		300
Debt Service	2,879,000	
Capital Outlay	58,138	15,596
TOTAL EXPENDITURES	32,391,623	27,053,801
EXPENDITURES BY FUND SOURCE		
General Fund	8,679,000	
Restricted Funds	23,712,623	27,053,801
TOTAL EXPENDITURES	32,391,623	27,053,801
EXPENDITURES BY UNIT		
General Administration	5,515,350	2,535,055
Governmental Service Center	860,630	922,662
Employee Relations	1,509,820	1,504,458
Employee Insurance	8,400,498	7,603,090
Personnel Administration	16,105,325	14,488,536
TOTAL EXPENDITURES	32,391,623	27,053,801

Personnel
Public Employees Deferred Compensation Authority

	Actual FY 2012	Actual FY 2013
SOURCE OF FUNDS		
Restricted Funds		
Balance Forward	5,177,887	7,085,238
Current Receipts	8,312,501	7,319,332
Non-Revenue Receipts	-62,500	-65,000
Total Restricted Funds	<u>13,427,888</u>	<u>14,339,570</u>
TOTAL SOURCE OF FUNDS	13,427,888	14,339,570
EXPENDITURES BY CLASS		
Personnel Cost	5,958,989	6,137,723
Operating Expenses	374,600	365,094
Capital Outlay	9,061	
TOTAL EXPENDITURES	<u>6,342,651</u>	<u>6,502,817</u>
EXPENDITURES BY FUND SOURCE		
Restricted Funds	6,342,651	6,502,817
TOTAL EXPENDITURES	6,342,651	6,502,817
EXPENDITURES BY UNIT		
Public Employees Deferred Compensation Authority	6,342,651	6,502,817
TOTAL EXPENDITURES	<u>6,342,651</u>	<u>6,502,817</u>

Personnel
Workers' Compensation Benefits and Reserve

	Actual FY 2012	Actual FY 2013
SOURCE OF FUNDS		
Restricted Funds		
Balance Forward	11,411,790	12,724,819
Current Receipts	23,001,007	24,049,387
Non-Revenue Receipts	-62,500	-65,000
Fund Transfers	-86,900	-6,990,100
Total Restricted Funds	34,263,396	29,719,106
TOTAL SOURCE OF FUNDS	34,263,396	29,719,106
EXPENDITURES BY CLASS		
Personnel Cost	21,467,639	20,814,552
Operating Expenses	68,436	49,897
Capital Outlay	2,502	
TOTAL EXPENDITURES	21,538,578	20,864,449
EXPENDITURES BY FUND SOURCE		
Restricted Funds	21,538,578	20,864,449
TOTAL EXPENDITURES	21,538,578	20,864,449
EXPENDITURES BY UNIT		
Workers' Compensation Benefits and Reserve	21,538,578	20,864,449
TOTAL EXPENDITURES	21,538,578	20,864,449

Personnel
State Salary and Compensation Fund

SOURCE OF FUNDS	Actual FY 2012	Actual FY 2013
General Fund		
Regular Appropriation	58,000,000	2,200,000
State Salary and Compensation Allocation	-47,959,200	-2,200,000
Other	-5,800,000	
Total General Fund	<u>4,240,800</u>	<u></u>
TOTAL SOURCE OF FUNDS	4,240,800	

Personnel
State Group Health Insurance Fund

	Actual FY 2012	Actual FY 2013
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	1,740,900	1,257,800
Total General Fund	1,740,900	1,257,800
TOTAL SOURCE OF FUNDS	1,740,900	1,257,800
EXPENDITURES BY CLASS		
Grants Loans Benefits	1,459,150	1,257,800
TOTAL EXPENDITURES	1,459,150	1,257,800
EXPENDITURES BY FUND SOURCE		
General Fund	1,459,150	1,257,800
TOTAL EXPENDITURES	1,459,150	1,257,800
EXPENDITURES BY UNIT		
State Group Health Insurance Fund	1,459,150	1,257,800
TOTAL EXPENDITURES	1,459,150	1,257,800

Postsecondary Education

	Actual FY 2012	Actual FY 2013
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	1,226,931,800	1,171,620,700
State Salary and Compensation Allocation	215,200	9,700
Continuing Approp.-General Fund	7,841,157	7,887,773
Total General Fund	1,234,988,157	1,179,518,173
Tobacco Settlement - Phase I		
Tobacco Settlement - Phase I	5,987,600	5,047,800
Continuing Approp.-Tobacco Settlement	240	390
Budget Reduction-General Fund Tobacco	-42,748	
Other		742,006
Total Tobacco Settlement - Phase I	5,945,092	5,790,196
Restricted Funds		
Balance Forward	8,732,876	5,903,858
Current Receipts	3,480,740,503	3,647,959,038
Non-Revenue Receipts	13,078,965	16,801,184
Fund Transfers	-396,000	
Total Restricted Funds	3,502,156,345	3,670,664,080
Federal Funds		
Current Receipts	867,168,156	833,206,259
Non-Revenue Receipts	714,015	-524,074
ARRA Receipts	5,100	
Total Federal Funds	867,887,271	832,682,185
TOTAL SOURCE OF FUNDS	5,610,976,864	5,688,654,634
EXPENDITURES BY CLASS		
Personnel Cost	3,064,336,363	3,101,530,914
Operating Expenses	1,335,354,009	1,328,383,986
Grants Loans Benefits	819,387,460	820,472,491
Debt Service	121,532,905	123,080,905
Capital Outlay	232,086,603	168,145,725
TOTAL EXPENDITURES	5,572,697,340	5,541,614,021
EXPENDITURES BY FUND SOURCE		
General Fund	1,224,981,080	1,166,542,220
Tobacco Settlement - Phase I	5,944,702	5,047,186
Restricted Funds	3,473,882,787	3,537,363,030
Federal Funds	867,888,771	832,661,585
TOTAL EXPENDITURES	5,572,697,340	5,541,614,021
EXPENDITURES BY UNIT		
Council on Postsecondary Education	73,243,748	71,416,067
Kentucky Higher Education Assistance Authority	215,487,096	218,132,759
Postsecondary Education Institutions	5,283,966,496	5,252,065,195
TOTAL EXPENDITURES	5,572,697,340	5,541,614,021

**Postsecondary Education
Council on Postsecondary Education**

	Actual FY 2012	Actual FY 2013
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	48,627,700	43,710,600
State Salary and Compensation Allocation	215,200	9,700
Continuing Approp.-General Fund	3,772,387	2,454,498
Total General Fund	52,615,287	46,174,798
Tobacco Settlement - Phase I		
Tobacco Settlement - Phase I	4,737,600	4,247,800
Budget Reduction-General Fund Tobacco	-42,748	
Other		442,006
Total Tobacco Settlement - Phase I	4,694,852	4,689,806
Restricted Funds		
Balance Forward	886,233	1,413,176
Current Receipts	3,100,450	2,636,074
Non-Revenue Receipts	4,338,900	4,100,485
Fund Transfers	-249,000	
Total Restricted Funds	8,076,583	8,149,735
Federal Funds		
Current Receipts	13,867,438	17,368,407
Non-Revenue Receipts	-23,435	17,212
Total Federal Funds	13,844,003	17,385,619
TOTAL SOURCE OF FUNDS	79,230,725	76,399,959
EXPENDITURES BY CLASS		
Personnel Cost	10,911,016	11,093,857
Operating Expenses	2,741,601	2,877,617
Grants Loans Benefits	59,555,749	57,342,608
Capital Outlay	35,381	101,985
TOTAL EXPENDITURES	73,243,748	71,416,067
EXPENDITURES BY FUND SOURCE		
General Fund	48,041,486	44,499,103
Tobacco Settlement - Phase I	4,694,852	4,247,800
Restricted Funds	6,663,406	5,283,545
Federal Funds	13,844,003	17,385,619
TOTAL EXPENDITURES	73,243,748	71,416,067
EXPENDITURES BY UNIT		
Agency Operations	7,956,704	7,338,849
Pass Through Programs	9,840,612	9,786,347
Federal Programs	3,310,682	6,760,759
Strategic Investment and Incentive Funding Program	52,135,750	47,530,112
TOTAL EXPENDITURES	73,243,748	71,416,067

**Postsecondary Education
Kentucky Higher Education Assistance Authority**

	Actual FY 2012	Actual FY 2013
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	190,517,100	189,494,000
Continuing Approp.-General Fund	4,068,770	5,433,275
Total General Fund	194,585,870	194,927,275
Tobacco Settlement - Phase I		
Tobacco Settlement - Phase I	1,000,000	800,000
Continuing Approp.-Tobacco Settlement	240	390
Other		300,000
Total Tobacco Settlement - Phase I	1,000,240	1,100,390
Restricted Funds		
Balance Forward	7,846,643	4,490,682
Current Receipts	10,844,357	16,365,043
Non-Revenue Receipts	8,740,066	12,700,699
Fund Transfers	-147,000	
Total Restricted Funds	27,284,066	33,556,424
Federal Funds		
Current Receipts	1,803,818	2,491,878
Non-Revenue Receipts	737,449	-541,286
Total Federal Funds	2,541,267	1,950,592
TOTAL SOURCE OF FUNDS	225,411,443	231,534,681
EXPENDITURES BY CLASS		
Personnel Cost	12,448,399	13,437,740
Operating Expenses	3,060,942	3,084,142
Grants Loans Benefits	198,970,471	200,428,739
Debt Service	744,105	744,905
Capital Outlay	263,179	437,233
TOTAL EXPENDITURES	215,487,096	218,132,759
EXPENDITURES BY FUND SOURCE		
General Fund	189,152,594	186,473,017
Tobacco Settlement - Phase I	999,850	799,386
Restricted Funds	22,793,385	28,909,764
Federal Funds	2,541,267	1,950,592
TOTAL EXPENDITURES	215,487,096	218,132,759
EXPENDITURES BY UNIT		
General Administration and Support	16,166,916	17,356,527
College Access Program	58,675,586	57,182,311
Kentucky Coal County Completion Scholarship		1,115,471
Work Study Program	507,200	401,282
Kentucky Tuition Grant	31,045,124	29,820,457
Teacher Scholarships	2,082,686	1,812,275
Ky National Guard Tuition	4,660,447	4,618,029
Osteopathic Medicine Scholarship	872,500	872,500
Ky Educational Excellence Scholarships	98,616,514	102,273,471
Early Childhood Development Scholarships	1,167,128	853,505
Kentucky's Affordable Prepaid Tuition (KAPT)	366,334	394,993
Pharmacy Scholarship Program	159,800	253,800
Other Programs	1,166,861	1,178,138
TOTAL EXPENDITURES	215,487,096	218,132,759

**Postsecondary Education
Postsecondary Education Institutions**

	Actual FY 2012	Actual FY 2013
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	987,787,000	938,416,100
Total General Fund	987,787,000	938,416,100
Tobacco Settlement - Phase I		
Tobacco Settlement - Phase I	250,000	
Total Tobacco Settlement - Phase I	250,000	
Restricted Funds		
Current Receipts	3,466,795,696	3,628,957,921
Total Restricted Funds	3,466,795,696	3,628,957,921
Federal Funds		
Current Receipts	851,496,900	813,345,974
ARRA Receipts	5,100	
Total Federal Funds	851,502,000	813,345,974
TOTAL SOURCE OF FUNDS	5,306,334,696	5,380,719,995
EXPENDITURES BY CLASS		
Personnel Cost	3,040,976,947	3,076,999,317
Operating Expenses	1,329,551,466	1,322,422,227
Grants Loans Benefits	560,861,239	562,701,144
Debt Service	120,788,800	122,336,000
Capital Outlay	231,788,044	167,606,507
TOTAL EXPENDITURES	5,283,966,496	5,252,065,195
EXPENDITURES BY FUND SOURCE		
General Fund	987,787,000	935,570,100
Tobacco Settlement - Phase I	250,000	
Restricted Funds	3,444,425,996	3,503,169,721
Federal Funds	851,503,500	813,325,374
TOTAL EXPENDITURES	5,283,966,496	5,252,065,195
EXPENDITURES BY UNIT		
Eastern Kentucky University	334,181,000	341,354,700
Kentucky State University	76,121,496	71,487,395
Morehead State University	213,983,000	219,827,400
Murray State University	170,141,200	171,104,600
Northern Kentucky University	219,139,800	218,365,600
University of Kentucky	2,311,415,400	2,240,991,000
University of Louisville	952,134,700	999,109,000
Western Kentucky University	323,987,200	322,450,600
Kentucky Community and Technical College System	682,862,700	667,374,900
TOTAL EXPENDITURES	5,283,966,496	5,252,065,195

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

	<u>Actual FY 2012</u>	<u>Actual FY 2013</u>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	70,823,000	67,673,700
Total General Fund	<u>70,823,000</u>	<u>67,673,700</u>
Restricted Funds		
Current Receipts	173,281,800	184,722,000
Total Restricted Funds	<u>173,281,800</u>	<u>184,722,000</u>
Federal Funds		
Current Receipts	90,076,200	88,959,000
Total Federal Funds	<u>90,076,200</u>	<u>88,959,000</u>
TOTAL SOURCE OF FUNDS	<u>334,181,000</u>	<u>341,354,700</u>
EXPENDITURES BY CLASS		
Personnel Cost	163,164,600	166,667,300
Operating Expenses	73,272,100	74,844,700
Grants Loans Benefits	91,824,400	93,795,800
Debt Service	4,357,200	4,450,700
Capital Outlay	1,562,700	1,596,200
TOTAL EXPENDITURES	<u>334,181,000</u>	<u>341,354,700</u>
EXPENDITURES BY FUND SOURCE		
General Fund	70,823,000	67,673,700
Restricted Funds	173,281,800	184,722,000
Federal Funds	90,076,200	88,959,000
TOTAL EXPENDITURES	<u>334,181,000</u>	<u>341,354,700</u>
EXPENDITURES BY UNIT		
Instruction	99,043,700	97,367,600
Research	2,577,300	1,939,000
Public Service	46,746,100	45,976,100
Libraries	3,203,600	3,465,300
Academic Support	17,257,300	18,381,500
Student Services	18,272,600	19,321,700
Institutional Support	35,096,700	36,638,200
Operation and Maintenance of Plant	18,914,600	20,145,700
Scholarships and Fellowships	69,238,400	72,935,800
Mandatory Transfers	4,284,100	4,567,000
Non-Mandatory Transfers	3,144,500	3,131,800
Auxilliary Enterprises	16,402,100	17,485,000
TOTAL EXPENDITURES	<u>334,181,000</u>	<u>341,354,700</u>

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

	<u>Actual FY 2012</u>	<u>Actual FY 2013</u>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	24,660,000	23,537,400
Total General Fund	24,660,000	23,537,400
Restricted Funds		
Current Receipts	28,890,996	28,365,021
Total Restricted Funds	28,890,996	28,365,021
Federal Funds		
Current Receipts	22,570,500	19,584,974
Total Federal Funds	22,570,500	19,584,974
TOTAL SOURCE OF FUNDS	76,121,496	71,487,395
EXPENDITURES BY CLASS		
Personnel Cost	41,167,347	41,290,017
Operating Expenses	19,425,066	17,010,727
Grants Loans Benefits	9,218,639	8,254,844
Capital Outlay	6,310,444	4,931,807
TOTAL EXPENDITURES	76,121,496	71,487,395
EXPENDITURES BY FUND SOURCE		
General Fund	24,660,000	23,537,400
Restricted Funds	28,890,996	28,365,021
Federal Funds	22,570,500	19,584,974
TOTAL EXPENDITURES	76,121,496	71,487,395
EXPENDITURES BY UNIT		
Instruction	15,025,596	14,350,837
Research	8,349,992	6,581,590
Public Service	6,194,395	5,707,320
Academic Support	4,689,621	3,647,494
Student Services	7,954,496	8,190,416
Institutional Support	13,647,691	10,939,790
Operation and Maintenance of Plant	3,939,109	6,846,094
Scholarships and Fellowships	10,112,229	9,180,930
Auxilliary Enterprises	6,208,367	6,042,924
TOTAL EXPENDITURES	76,121,496	71,487,395

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

	<u>Actual FY 2012</u>	<u>Actual FY 2013</u>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	43,514,800	41,564,500
Total General Fund	<u>43,514,800</u>	<u>41,564,500</u>
Restricted Funds		
Current Receipts	88,564,400	95,921,000
Total Restricted Funds	88,564,400	95,921,000
Federal Funds		
Current Receipts	84,168,800	89,457,000
ARRA Receipts	5,100	
Total Federal Funds	<u>84,173,900</u>	<u>89,457,000</u>
TOTAL SOURCE OF FUNDS	<u>216,253,100</u>	<u>226,942,500</u>
EXPENDITURES BY CLASS		
Personnel Cost	85,064,600	84,185,500
Operating Expenses	29,423,000	28,626,300
Grants Loans Benefits	86,436,100	95,218,000
Debt Service	6,701,800	6,082,300
Capital Outlay	6,357,500	5,715,300
TOTAL EXPENDITURES	<u>213,983,000</u>	<u>219,827,400</u>
EXPENDITURES BY FUND SOURCE		
General Fund	43,514,800	41,564,500
Restricted Funds	86,292,800	88,826,500
Federal Funds	84,175,400	89,436,400
TOTAL EXPENDITURES	<u>213,983,000</u>	<u>219,827,400</u>
EXPENDITURES BY UNIT		
Instruction	45,591,600	44,203,100
Research	2,033,000	2,241,300
Public Service	6,138,700	5,623,100
Libraries	3,350,300	3,311,900
Academic Support	11,857,700	12,001,100
Student Services	16,704,500	15,973,500
Institutional Support	13,599,200	13,767,500
Operation and Maintenance of Plant	8,813,000	8,642,700
Scholarships and Fellowships	86,436,700	95,218,000
Mandatory Transfers	4,022,000	3,031,600
Non-Mandatory Transfers	2,039,400	661,800
Auxilliary Enterprises	13,396,900	15,151,800
TOTAL EXPENDITURES	<u>213,983,000</u>	<u>219,827,400</u>

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

	<u>Actual FY 2012</u>	<u>Actual FY 2013</u>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	50,295,400	48,005,800
Total General Fund	50,295,400	48,005,800
Restricted Funds		
Current Receipts	99,468,100	104,446,400
Total Restricted Funds	99,468,100	104,446,400
Federal Funds		
Current Receipts	20,377,700	18,652,400
Total Federal Funds	20,377,700	18,652,400
TOTAL SOURCE OF FUNDS	170,141,200	171,104,600
EXPENDITURES BY CLASS		
Personnel Cost	103,906,300	105,984,700
Operating Expenses	48,174,000	47,724,500
Grants Loans Benefits	12,965,800	11,563,000
Debt Service	3,649,400	4,047,300
Capital Outlay	1,445,700	1,785,100
TOTAL EXPENDITURES	170,141,200	171,104,600
EXPENDITURES BY FUND SOURCE		
General Fund	50,295,400	48,005,800
Restricted Funds	99,468,100	104,446,400
Federal Funds	20,377,700	18,652,400
TOTAL EXPENDITURES	170,141,200	171,104,600
EXPENDITURES BY UNIT		
Instruction	57,431,000	58,527,500
Research	2,592,800	1,649,900
Public Service	8,409,300	8,342,600
Libraries	3,132,600	3,216,700
Academic Support	6,976,500	7,249,700
Student Services	14,791,300	14,623,200
Institutional Support	18,782,700	18,888,700
Operation and Maintenance of Plant	20,532,200	21,802,400
Scholarships and Fellowships	12,665,300	11,280,900
Mandatory Transfers	3,649,400	4,047,300
Non-Mandatory Transfers	2,900,100	2,781,000
Auxilliary Enterprises	18,278,000	18,694,700
TOTAL EXPENDITURES	170,141,200	171,104,600

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

	<u>Actual FY 2012</u>	<u>Actual FY 2013</u>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	49,744,400	46,835,100
Total General Fund	49,744,400	46,835,100
Restricted Funds		
Current Receipts	153,703,600	155,637,200
Total Restricted Funds	153,703,600	155,637,200
Federal Funds		
Current Receipts	15,691,800	15,893,300
Total Federal Funds	15,691,800	15,893,300
TOTAL SOURCE OF FUNDS	219,139,800	218,365,600
EXPENDITURES BY CLASS		
Personnel Cost	137,324,800	143,476,500
Operating Expenses	32,983,300	36,760,700
Grants Loans Benefits	22,853,400	24,274,900
Debt Service	9,323,500	11,701,300
Capital Outlay	16,654,800	2,152,200
TOTAL EXPENDITURES	219,139,800	218,365,600
EXPENDITURES BY FUND SOURCE		
General Fund	49,744,400	46,835,100
Restricted Funds	153,703,600	155,637,200
Federal Funds	15,691,800	15,893,300
TOTAL EXPENDITURES	219,139,800	218,365,600
EXPENDITURES BY UNIT		
Instruction	73,096,200	76,573,400
Research	1,681,100	1,452,600
Public Service	12,111,100	13,045,600
Libraries	4,465,700	4,910,300
Academic Support	16,289,400	17,581,900
Student Services	20,350,500	21,879,900
Institutional Support	22,434,200	21,685,500
Operation and Maintenance of Plant	15,497,200	16,409,300
Scholarships and Fellowships	22,600,700	23,586,200
Mandatory Transfers	3,221,500	2,623,700
Non-Mandatory Transfers	16,054,200	5,188,600
Auxilliary Enterprises	11,338,000	13,428,600
TOTAL EXPENDITURES	219,139,800	218,365,600

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

	<u>Actual FY 2012</u>	<u>Actual FY 2013</u>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	297,330,100	283,869,300
Total General Fund	<u>297,330,100</u>	<u>283,869,300</u>
Tobacco Settlement - Phase I		
Tobacco Settlement - Phase I	250,000	
Total Tobacco Settlement - Phase I	250,000	
Restricted Funds		
Current Receipts	1,814,274,300	1,870,009,600
Total Restricted Funds	1,814,274,300	1,870,009,600
Federal Funds		
Current Receipts	219,659,100	205,805,800
Total Federal Funds	<u>219,659,100</u>	<u>205,805,800</u>
TOTAL SOURCE OF FUNDS	<u>2,331,513,500</u>	<u>2,359,684,700</u>
EXPENDITURES BY CLASS		
Personnel Cost	1,397,604,900	1,406,664,300
Operating Expenses	686,688,400	652,803,500
Grants Loans Benefits	29,469,000	30,260,600
Debt Service	61,177,900	58,918,500
Capital Outlay	136,475,200	92,344,100
TOTAL EXPENDITURES	<u>2,311,415,400</u>	<u>2,240,991,000</u>
EXPENDITURES BY FUND SOURCE		
General Fund	297,330,100	283,869,300
Tobacco Settlement - Phase I	250,000	
Restricted Funds	1,794,176,200	1,751,315,900
Federal Funds	219,659,100	205,805,800
TOTAL EXPENDITURES	<u>2,311,415,400</u>	<u>2,240,991,000</u>
EXPENDITURES BY UNIT		
Instruction	273,046,700	258,751,000
Research	269,566,100	253,323,200
Public Service	364,602,300	336,986,800
Libraries	23,364,600	22,041,300
Academic Support	86,953,300	84,963,000
Student Services	34,438,200	33,906,100
Institutional Support	62,802,500	58,668,600
Operation and Maintenance of Plant	58,365,900	56,820,600
Scholarships and Fellowships	29,469,000	30,260,600
Mandatory Transfers	21,382,300	18,604,100
Non-Mandatory Transfers	72,348,800	52,822,800
Auxilliary Enterprises	155,799,300	157,665,900
Hospitals	859,276,400	876,177,000
TOTAL EXPENDITURES	<u>2,311,415,400</u>	<u>2,240,991,000</u>

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

	<u>Actual FY 2012</u>	<u>Actual FY 2013</u>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	174,795,600	163,049,400
Total General Fund	174,795,600	163,049,400
Restricted Funds		
Current Receipts	671,537,400	745,503,800
Total Restricted Funds	671,537,400	745,503,800
Federal Funds		
Current Receipts	105,801,700	93,401,800
Total Federal Funds	105,801,700	93,401,800
TOTAL SOURCE OF FUNDS	952,134,700	1,001,955,000
EXPENDITURES BY CLASS		
Personnel Cost	603,021,700	620,433,300
Operating Expenses	260,916,000	287,288,600
Grants Loans Benefits	42,678,900	42,528,800
Debt Service	23,720,900	23,595,800
Capital Outlay	21,797,200	25,262,500
TOTAL EXPENDITURES	952,134,700	999,109,000
EXPENDITURES BY FUND SOURCE		
General Fund	174,795,600	160,203,400
Restricted Funds	671,537,400	745,503,800
Federal Funds	105,801,700	93,401,800
TOTAL EXPENDITURES	952,134,700	999,109,000
EXPENDITURES BY UNIT		
Instruction	280,310,900	296,758,700
Research	158,625,800	157,593,800
Public Service	100,920,400	92,246,500
Libraries	9,824,000	10,122,200
Academic Support	87,891,200	106,333,700
Student Services	28,811,200	30,039,000
Institutional Support	64,461,100	66,683,000
Operation and Maintenance of Plant	57,649,100	63,370,200
Scholarships and Fellowships	42,595,800	42,413,800
Mandatory Transfers	22,092,400	14,659,300
Non-Mandatory Transfers	-100	
Auxilliary Enterprises	79,234,000	101,300,400
Hospitals	19,718,900	17,588,400
TOTAL EXPENDITURES	952,134,700	999,109,000

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

	<u>Actual FY 2012</u>	<u>Actual FY 2013</u>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	75,879,500	72,425,200
Total General Fund	<u>75,879,500</u>	<u>72,425,200</u>
Restricted Funds		
Current Receipts	200,889,900	207,710,300
Total Restricted Funds	<u>200,889,900</u>	<u>207,710,300</u>
Federal Funds		
Current Receipts	47,217,800	42,315,100
Total Federal Funds	<u>47,217,800</u>	<u>42,315,100</u>
TOTAL SOURCE OF FUNDS	<u>323,987,200</u>	<u>322,450,600</u>
EXPENDITURES BY CLASS		
Personnel Cost	189,560,300	195,098,100
Operating Expenses	57,211,200	58,474,300
Grants Loans Benefits	27,388,100	24,666,600
Debt Service	11,858,100	13,540,100
Capital Outlay	37,969,500	30,671,500
TOTAL EXPENDITURES	<u>323,987,200</u>	<u>322,450,600</u>
EXPENDITURES BY FUND SOURCE		
General Fund	75,879,500	72,425,200
Restricted Funds	200,889,900	207,710,300
Federal Funds	47,217,800	42,315,100
TOTAL EXPENDITURES	<u>323,987,200</u>	<u>322,450,600</u>
EXPENDITURES BY UNIT		
Instruction	102,637,700	105,761,000
Research	10,312,800	8,759,000
Public Service	15,401,000	15,550,600
Libraries	6,024,000	5,636,000
Academic Support	19,950,000	19,178,500
Student Services	29,692,400	32,524,700
Institutional Support	29,706,600	32,385,000
Operation and Maintenance of Plant	24,613,900	27,015,100
Scholarships and Fellowships	27,955,000	25,219,800
Mandatory Transfers	553,100	
Non-Mandatory Transfers	32,932,500	25,686,600
Auxilliary Enterprises	24,208,200	24,734,300
TOTAL EXPENDITURES	<u>323,987,200</u>	<u>322,450,600</u>

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

	<u>Actual FY 2012</u>	<u>Actual FY 2013</u>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	200,744,200	191,455,700
Total General Fund	200,744,200	191,455,700
Restricted Funds		
Current Receipts	236,185,200	236,642,600
Total Restricted Funds	236,185,200	236,642,600
Federal Funds		
Current Receipts	245,933,300	239,276,600
Total Federal Funds	245,933,300	239,276,600
TOTAL SOURCE OF FUNDS	682,862,700	667,374,900
EXPENDITURES BY CLASS		
Personnel Cost	320,162,400	313,199,600
Operating Expenses	121,458,400	118,888,900
Grants Loans Benefits	238,026,900	232,138,600
Capital Outlay	3,215,000	3,147,800
TOTAL EXPENDITURES	682,862,700	667,374,900
EXPENDITURES BY FUND SOURCE		
General Fund	200,744,200	191,455,700
Restricted Funds	236,185,200	236,642,600
Federal Funds	245,933,300	239,276,600
TOTAL EXPENDITURES	682,862,700	667,374,900
EXPENDITURES BY UNIT		
Instruction	201,787,400	197,587,500
Public Service	30,892,300	30,254,200
Libraries	6,931,300	28,487,800
Academic Support	29,113,600	6,790,200
Student Services	49,710,300	48,602,300
Institutional Support	60,944,900	59,396,200
Operation and Maintenance of Plant	64,927,600	63,603,900
Scholarships and Fellowships	238,555,300	232,652,800
TOTAL EXPENDITURES	682,862,700	667,374,900

Public Protection

	Actual FY 2012	Actual FY 2013
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	7,181,900	6,688,000
State Salary and Compensation Allocation	263,000	12,600
Total General Fund	7,444,900	6,700,600
Restricted Funds		
Balance Forward	55,950,428	62,689,902
Current Receipts	82,553,115	81,083,775
Non-Revenue Receipts	15,134,346	17,782,560
Fund Transfers	-22,859,956	-25,000,000
Total Restricted Funds	130,777,933	136,556,237
Federal Funds		
Balance Forward	5	10,345
Current Receipts	1,022,072	1,498,853
Non-Revenue Receipts	-108,561	-31,697
ARRA Receipts	639,976	31,697
Total Federal Funds	1,553,493	1,509,198
TOTAL SOURCE OF FUNDS	139,776,326	144,766,035
EXPENDITURES BY CLASS		
Personnel Cost	47,537,542	49,952,507
Operating Expenses	9,668,935	9,738,289
Grants Loans Benefits	19,097,086	19,490,978
Capital Outlay	248,727	896,945
Construction	190	
TOTAL EXPENDITURES	76,552,479	80,078,719
EXPENDITURES BY FUND SOURCE		
General Fund	6,921,300	6,700,600
Restricted Funds	68,088,031	71,877,461
Federal Funds	1,543,148	1,500,657
TOTAL EXPENDITURES	76,552,479	80,078,719
EXPENDITURES BY UNIT		
Secretary	4,620,994	4,823,552
Boxing and Wrestling Authority	119,012	116,013
Alcoholic Beverage Control	4,909,568	5,052,706
Charitable Gaming	2,629,244	3,061,696
Board of Claims/Crime Victims' Compensation	2,401,200	2,486,961
Financial Institutions	8,695,310	8,948,239
Horse Racing Commission	22,996,829	23,699,790
Housing, Buildings and Construction	16,735,692	17,451,038
Insurance	13,034,130	14,025,424
Tax Appeals	410,500	413,300
TOTAL EXPENDITURES	76,552,479	80,078,719

**Public Protection
Secretary**

	Actual FY 2012	Actual FY 2013
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	262,500	261,700
State Salary and Compensation Allocation	16,800	
Total General Fund	279,300	261,700
Restricted Funds		
Balance Forward	481,932	476,122
Current Receipts	1,023,975	1,270,435
Non-Revenue Receipts	3,613,208	4,146,358
Fund Transfers	-287,100	
Total Restricted Funds	4,832,016	5,892,916
TOTAL SOURCE OF FUNDS	5,111,316	6,154,616
EXPENDITURES BY CLASS		
Personnel Cost	4,209,862	4,408,504
Operating Expenses	411,132	415,049
TOTAL EXPENDITURES	4,620,994	4,823,552
EXPENDITURES BY FUND SOURCE		
General Fund	265,100	261,700
Restricted Funds	4,355,894	4,561,852
TOTAL EXPENDITURES	4,620,994	4,823,552
EXPENDITURES BY UNIT		
Office of the Secretary - Comm - Legal	3,641,218	3,756,744
Occupations and Professions	979,776	1,066,808
TOTAL EXPENDITURES	4,620,994	4,823,552

**Public Protection
Boxing and Wrestling Authority**

	Actual FY 2012	Actual FY 2013
SOURCE OF FUNDS		
Restricted Funds		
Balance Forward	226,581	240,720
Current Receipts	137,451	127,401
Fund Transfers	-4,300	
Total Restricted Funds	359,732	368,121
TOTAL SOURCE OF FUNDS	359,732	368,121
EXPENDITURES BY CLASS		
Personnel Cost	95,171	95,288
Operating Expenses	23,842	20,724
TOTAL EXPENDITURES	119,012	116,013
EXPENDITURES BY FUND SOURCE		
Restricted Funds	119,012	116,013
TOTAL EXPENDITURES	119,012	116,013
EXPENDITURES BY UNIT		
Boxing and Wrestling Authority	119,012	116,013
TOTAL EXPENDITURES	119,012	116,013

**Public Protection
Alcoholic Beverage Control**

	Actual FY 2012	Actual FY 2013
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	795,000	684,600
State Salary and Compensation Allocation	46,800	
Total General Fund	841,800	684,600
Restricted Funds		
Balance Forward	1,939,555	2,343,362
Current Receipts	5,742,175	5,981,589
Non-Revenue Receipts	-678,500	-678,500
Fund Transfers	-434,500	-500,000
Total Restricted Funds	6,568,730	7,146,451
TOTAL SOURCE OF FUNDS	7,410,530	7,831,051
EXPENDITURES BY CLASS		
Personnel Cost	4,236,071	4,345,190
Operating Expenses	673,497	707,478
Grants Loans Benefits		38
TOTAL EXPENDITURES	4,909,568	5,052,706
EXPENDITURES BY FUND SOURCE		
General Fund	684,200	684,600
Restricted Funds	4,225,368	4,368,106
TOTAL EXPENDITURES	4,909,568	5,052,706
EXPENDITURES BY UNIT		
Administration, Enforcement and License	4,515,232	4,712,983
Tobacco Enforcement	394,336	339,722
TOTAL EXPENDITURES	4,909,568	5,052,706

**Public Protection
Charitable Gaming**

	Actual FY 2012	Actual FY 2013
SOURCE OF FUNDS		
Restricted Funds		
Balance Forward	507,071	352,516
Current Receipts	3,128,989	3,195,117
Non-Revenue Receipts	-299,400	
Fund Transfers	-354,900	
Total Restricted Funds	2,981,760	3,547,633
TOTAL SOURCE OF FUNDS	2,981,760	3,547,633
EXPENDITURES BY CLASS		
Personnel Cost	2,233,668	2,668,162
Operating Expenses	395,386	391,035
Grants Loans Benefits		2,500
Construction	190	
TOTAL EXPENDITURES	2,629,244	3,061,696
EXPENDITURES BY FUND SOURCE		
Restricted Funds	2,629,244	3,061,696
TOTAL EXPENDITURES	2,629,244	3,061,696
EXPENDITURES BY UNIT		
Charitable Gaming	2,629,244	3,061,696
TOTAL EXPENDITURES	2,629,244	3,061,696

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

	Actual FY 2012	Actual FY 2013
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	614,600	594,200
State Salary and Compensation Allocation	27,500	
Total General Fund	642,100	594,200
Restricted Funds		
Balance Forward	246,563	151,829
Current Receipts	1,177,203	1,131,580
Fund Transfers	-23,500	
Total Restricted Funds	1,400,265	1,283,409
Federal Funds		
Current Receipts	533,764	843,160
Total Federal Funds	533,764	843,160
TOTAL SOURCE OF FUNDS	2,576,129	2,720,769
EXPENDITURES BY CLASS		
Personnel Cost	1,178,731	1,140,080
Operating Expenses	925,335	1,057,154
Grants Loans Benefits	297,134	289,727
TOTAL EXPENDITURES	2,401,200	2,486,961
EXPENDITURES BY FUND SOURCE		
General Fund	619,000	594,200
Restricted Funds	1,248,436	1,049,601
Federal Funds	533,764	843,160
TOTAL EXPENDITURES	2,401,200	2,486,961
EXPENDITURES BY UNIT		
Board of Claims	517,649	500,008
Crime Victims' Board	1,883,551	1,986,953
TOTAL EXPENDITURES	2,401,200	2,486,961

**Public Protection
Financial Institutions**

	Actual FY 2012	Actual FY 2013
SOURCE OF FUNDS		
Restricted Funds		
Balance Forward	6,822,901	10,192,938
Current Receipts	18,475,525	16,052,402
Non-Revenue Receipts	-1,795,600	-1,154,100
Fund Transfers	-4,614,578	-7,000,000
Total Restricted Funds	18,888,248	18,091,240
TOTAL SOURCE OF FUNDS	18,888,248	18,091,240
EXPENDITURES BY CLASS		
Personnel Cost	7,275,947	7,311,123
Operating Expenses	1,377,108	1,605,079
Capital Outlay	42,255	32,036
TOTAL EXPENDITURES	8,695,310	8,948,239
EXPENDITURES BY FUND SOURCE		
Restricted Funds	8,695,310	8,948,239
TOTAL EXPENDITURES	8,695,310	8,948,239
EXPENDITURES BY UNIT		
Administrative Services	1,451,449	1,510,729
Securities	1,712,769	1,638,682
Depository Institutions	3,427,027	3,636,050
Non-Depository Institutions	2,104,065	2,162,778
TOTAL EXPENDITURES	8,695,310	8,948,239

**Public Protection
Horse Racing Commission**

	Actual FY 2012	Actual FY 2013
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	2,969,000	2,609,800
Total General Fund	2,969,000	2,609,800
Restricted Funds		
Balance Forward	29,109,787	29,646,487
Current Receipts	3,672,979	3,523,617
Non-Revenue Receipts	17,336,951	17,995,822
Fund Transfers	-242,100	-2,500,000
Total Restricted Funds	49,877,616	48,665,926
TOTAL SOURCE OF FUNDS	52,846,616	51,275,726
EXPENDITURES BY CLASS		
Personnel Cost	3,428,893	3,527,882
Operating Expenses	750,861	836,260
Grants Loans Benefits	18,800,537	19,198,713
Capital Outlay	16,539	136,935
TOTAL EXPENDITURES	22,996,829	23,699,790
EXPENDITURES BY FUND SOURCE		
General Fund	2,765,700	2,609,800
Restricted Funds	20,231,129	21,089,990
TOTAL EXPENDITURES	22,996,829	23,699,790
EXPENDITURES BY UNIT		
Administration and Regulation of Racing	3,142,362	3,598,126
Equine Drug Research Fund	478,314	316,323
Thoroughbred Development Fund	4,630,350	5,518,738
Standardbred Development Fund	185,598	215,628
Standardbred Horsemen Fees	243,500	
County Fair Purse Fund	127,179	95,875
Thoroughbred Owners and Breeders	109,423	90,342
Backside Improvement Commission	406,746	236,784
Ky Thoroughbred Breeder Incentive Fund	10,846,726	10,297,543
Ky Standardbred Breeder Incentive Fund	1,939,000	2,188,110
Ky Horse Breeders Incentive Fund	887,631	1,142,321
TOTAL EXPENDITURES	22,996,829	23,699,790

**Public Protection
Housing, Buildings and Construction**

	Actual FY 2012	Actual FY 2013
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	2,160,600	2,137,000
State Salary and Compensation Allocation	124,000	
Total General Fund	2,284,600	2,137,000
Restricted Funds		
Balance Forward	3,601,329	5,146,705
Current Receipts	16,366,677	16,861,795
Non-Revenue Receipts	-59,773	-80,056
Fund Transfers	-750,200	
Total Restricted Funds	19,158,032	21,928,444
Federal Funds		
Current Receipts	16,149	102,490
Non-Revenue Receipts	-108,561	-31,697
ARRA Receipts	639,976	31,697
Total Federal Funds	547,565	102,490
TOTAL SOURCE OF FUNDS	21,990,197	24,167,934
EXPENDITURES BY CLASS		
Personnel Cost	13,139,882	13,688,394
Operating Expenses	3,442,793	3,074,314
Capital Outlay	153,017	688,330
TOTAL EXPENDITURES	16,735,692	17,451,038
EXPENDITURES BY FUND SOURCE		
General Fund	2,176,800	2,137,000
Restricted Funds	14,011,327	15,211,547
Federal Funds	547,565	102,490
TOTAL EXPENDITURES	16,735,692	17,451,038
EXPENDITURES BY UNIT		
General Administration and Management	928,565	1,077,253
Fire Prevention	1,018,397	1,110,430
Boiler Inspections	646,148	699,305
Hazardous Materials Inspections	601,827	608,149
Manufactured Housing Inspections	592,476	601,732
General Inspections	1,503,700	1,543,100
Electrical Licensing	609,975	571,620
Electrical Inspections	518,820	557,493
Sprinkler/Alarm Inspections	73,142	75,941
Elevator Inspections	915,379	1,009,581
Plumbing	4,776,103	4,907,171
Safe Cigarette Program	419	
HVAC	2,396,283	2,162,779
Building Codes Enforcement	2,154,458	2,526,484
TOTAL EXPENDITURES	16,735,692	17,451,038

**Public Protection
Insurance**

	Actual FY 2012	Actual FY 2013
SOURCE OF FUNDS		
Restricted Funds		
Balance Forward	13,014,710	14,139,223
Current Receipts	32,828,141	32,939,840
Non-Revenue Receipts	-2,982,540	-2,446,965
Fund Transfers	-16,148,778	-15,000,000
Total Restricted Funds	26,711,534	29,632,098
Federal Funds		
Balance Forward	5	10,345
Current Receipts	472,159	553,203
Total Federal Funds	472,164	563,548
TOTAL SOURCE OF FUNDS	27,183,698	30,195,646
EXPENDITURES BY CLASS		
Personnel Cost	11,375,517	12,394,385
Operating Expenses	1,622,283	1,591,396
Grants Loans Benefits	-585	
Capital Outlay	36,916	39,644
TOTAL EXPENDITURES	13,034,130	14,025,424
EXPENDITURES BY FUND SOURCE		
Restricted Funds	12,572,311	13,470,418
Federal Funds	461,820	555,007
TOTAL EXPENDITURES	13,034,130	14,025,424
EXPENDITURES BY UNIT		
Executive Director and Administration	2,714,641	2,912,068
Small Business Insurance Subsidy	9,951	197
Property and Casualty	777,081	838,035
Financial Standards and Examination	2,078,832	2,227,091
Agent Licensing	1,365,159	1,317,494
Consumer Protection	2,027,959	2,277,763
Insurance Fraud Investigation	1,353,186	1,238,080
Medicaid Prompt Payment Compliance		47,795
Health and Life	2,605,294	3,037,539
Mine Subsidence Program	102,027	129,363
TOTAL EXPENDITURES	13,034,130	14,025,424

**Public Protection
Tax Appeals**

	Actual FY 2012	Actual FY 2013
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	380,200	400,700
State Salary and Compensation Allocation	47,900	12,600
Total General Fund	<u>428,100</u>	<u>413,300</u>
TOTAL SOURCE OF FUNDS	428,100	413,300
EXPENDITURES BY CLASS		
Personnel Cost	363,800	373,500
Operating Expenses	46,700	39,800
TOTAL EXPENDITURES	<u>410,500</u>	<u>413,300</u>
EXPENDITURES BY FUND SOURCE		
General Fund	410,500	413,300
TOTAL EXPENDITURES	410,500	413,300
EXPENDITURES BY UNIT		
Tax Appeals	410,500	413,300
TOTAL EXPENDITURES	410,500	413,300

Tourism, Arts and Heritage

	Actual FY 2012	Actual FY 2013
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	49,521,700	46,308,500
State Salary and Compensation Allocation	1,167,400	89,700
Current Year Appropriation	9,000,000	
Total General Fund	59,689,100	46,398,200
Restricted Funds		
Balance Forward	66,176,171	75,629,716
Current Receipts	168,238,730	148,495,638
Non-Revenue Receipts	-13,874,986	22,282,489
Fund Transfers	-798,900	
Total Restricted Funds	219,741,014	246,407,843
Federal Funds		
Balance Forward	6,148,788	5,126,999
Current Receipts	18,327,428	19,032,887
Non-Revenue Receipts	-2,744,748	2,875,053
Total Federal Funds	21,731,468	27,034,939
Road Fund		
Regular Appropriation	350,000	350,000
Total Road Fund	350,000	350,000
TOTAL SOURCE OF FUNDS	301,511,582	320,190,982
EXPENDITURES BY CLASS		
Personnel Cost	129,757,009	130,979,017
Operating Expenses	70,714,158	72,080,137
Grants Loans Benefits	11,315,159	10,689,230
Debt Service	5,272,113	4,222,760
Capital Outlay	1,989,635	1,023,591
Construction	14,839	24,521
TOTAL EXPENDITURES	219,062,912	219,019,257
EXPENDITURES BY FUND SOURCE		
General Fund	57,997,146	46,398,193
Restricted Funds	144,111,298	155,860,877
Federal Funds	16,604,469	16,410,186
Road Fund	350,000	350,000
TOTAL EXPENDITURES	219,062,912	219,019,257
EXPENDITURES BY UNIT		
Secretary	12,407,007	13,845,678
Artisans Center	2,211,376	2,233,160
Travel	3,163,739	3,041,214
Parks	80,187,673	81,647,954
Horse Park Commission	12,024,542	12,447,688
State Fair Board	49,685,272	46,758,373
Fish and Wildlife Resources	46,200,097	45,864,678
Historical Society	6,629,868	6,873,085
Arts Council	3,749,461	3,849,468
Heritage Council	1,927,903	1,655,566
Kentucky Center for the Arts	875,975	802,393
TOTAL EXPENDITURES	219,062,912	219,019,257

**Tourism, Arts and Heritage
Secretary**

	Actual FY 2012	Actual FY 2013
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	2,734,100	2,528,100
State Salary and Compensation Allocation	144,800	4,800
Total General Fund	2,878,900	2,532,900
Restricted Funds		
Balance Forward	6,188,467	6,752,848
Current Receipts	1,412,937	1,172,252
Non-Revenue Receipts	9,355,750	9,871,237
Fund Transfers	-386,800	
Total Restricted Funds	16,570,355	17,796,337
TOTAL SOURCE OF FUNDS	19,449,255	20,329,237
EXPENDITURES BY CLASS		
Personnel Cost	5,061,015	4,089,552
Operating Expenses	1,496,593	4,254,569
Grants Loans Benefits	5,752,487	5,501,557
Capital Outlay	96,912	
TOTAL EXPENDITURES	12,407,007	13,845,678
EXPENDITURES BY FUND SOURCE		
General Fund	2,589,500	2,532,900
Restricted Funds	9,817,507	11,312,778
TOTAL EXPENDITURES	12,407,007	13,845,678
EXPENDITURES BY UNIT		
Executive Policy and Management	2,038,200	2,132,900
Capital Plaza Operations	1,017,219	749,395
Creative Services	877,623	772,455
Sports Authority	61,632	48,645
Tourism Meeting & Convention Marketing	8,156,800	10,015,300
Coal Severance Tourism	255,532	126,983
TOTAL EXPENDITURES	12,407,007	13,845,678

**Tourism, Arts and Heritage
Artisans Center**

	Actual FY 2012	Actual FY 2013
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	297,800	327,400
State Salary and Compensation Allocation	9,200	1,000
Total General Fund	307,000	328,400
Restricted Funds		
Balance Forward	56,833	30,504
Current Receipts	1,650,997	1,571,363
Non-Revenue Receipts	451	-451
Fund Transfers	-104,300	
Total Restricted Funds	1,603,980	1,601,417
Road Fund		
Regular Appropriation	350,000	350,000
Total Road Fund	350,000	350,000
TOTAL SOURCE OF FUNDS	2,260,980	2,279,817
EXPENDITURES BY CLASS		
Personnel Cost	1,142,485	1,165,705
Operating Expenses	1,068,891	1,067,455
TOTAL EXPENDITURES	2,211,376	2,233,160
EXPENDITURES BY FUND SOURCE		
General Fund	287,900	328,400
Restricted Funds	1,573,476	1,554,760
Road Fund	350,000	350,000
TOTAL EXPENDITURES	2,211,376	2,233,160
EXPENDITURES BY UNIT		
Berea Artisans Center	2,211,376	2,233,160
TOTAL EXPENDITURES	2,211,376	2,233,160

**Tourism, Arts and Heritage
Travel**

	Actual FY 2012	Actual FY 2013
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	3,259,700	2,997,800
State Salary and Compensation Allocation	168,500	5,800
Total General Fund	3,428,200	3,003,600
Restricted Funds		
Balance Forward	191,094	124,277
Current Receipts	13,521	13,655
Fund Transfers	-3,500	
Total Restricted Funds	201,116	137,932
TOTAL SOURCE OF FUNDS	3,629,316	3,141,532
EXPENDITURES BY CLASS		
Personnel Cost	2,647,900	2,533,697
Operating Expenses	515,839	507,517
TOTAL EXPENDITURES	3,163,739	3,041,214
EXPENDITURES BY FUND SOURCE		
General Fund	3,086,900	3,003,600
Restricted Funds	76,839	37,614
TOTAL EXPENDITURES	3,163,739	3,041,214
EXPENDITURES BY UNIT		
Executive Policy and Management	921,800	1,037,200
Tourism Services	439,200	477,500
Marketing and Advertising	1,378,539	1,082,814
Communications and Promotions	424,200	443,700
TOTAL EXPENDITURES	3,163,739	3,041,214

**Tourism, Arts and Heritage
Parks**

	Actual FY 2012	Actual FY 2013
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	30,133,100	28,079,400
State Salary and Compensation Allocation	511,200	64,700
Total General Fund	30,644,300	28,144,100
Restricted Funds		
Balance Forward	35,017	111,395
Current Receipts	51,593,790	48,961,093
Non-Revenue Receipts	-1,532,640	4,681,483
Total Restricted Funds	50,096,168	53,753,971
TOTAL SOURCE OF FUNDS	80,740,468	81,898,071
EXPENDITURES BY CLASS		
Personnel Cost	49,467,144	50,752,070
Operating Expenses	29,705,482	30,613,925
Grants Loans Benefits		467
Debt Service	850,303	232,586
Capital Outlay	164,212	49,363
Construction	533	-457
TOTAL EXPENDITURES	80,187,673	81,647,954
EXPENDITURES BY FUND SOURCE		
General Fund	30,202,900	28,144,100
Restricted Funds	49,984,773	53,503,854
TOTAL EXPENDITURES	80,187,673	81,647,954
EXPENDITURES BY UNIT		
General Administration and Support	11,075,745	11,414,580
Resort Parks	51,870,441	52,997,268
Recreation Parks and Historic Sites	15,260,191	15,063,328
Cafeterias	1,901,076	2,025,778
Breaks Interstate Park	80,220	147,000
TOTAL EXPENDITURES	80,187,673	81,647,954

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

	<u>Actual FY 2012</u>	<u>Actual FY 2013</u>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	2,344,600	2,372,100
State Salary and Compensation Allocation	7,400	2,200
Current Year Appropriation	3,500,000	
Total General Fund	<u>5,852,000</u>	<u>2,374,300</u>
Restricted Funds		
Balance Forward		838,509
Current Receipts	8,688,403	10,148,469
Non-Revenue Receipts	-1,677,352	-4,800
Total Restricted Funds	<u>7,011,051</u>	<u>10,982,178</u>
TOTAL SOURCE OF FUNDS	12,863,051	13,356,478
EXPENDITURES BY CLASS		
Personnel Cost	6,216,495	6,838,726
Operating Expenses	5,730,670	5,525,558
Capital Outlay	77,378	83,404
TOTAL EXPENDITURES	<u>12,024,542</u>	<u>12,447,688</u>
EXPENDITURES BY FUND SOURCE		
General Fund	5,852,000	2,374,300
Restricted Funds	6,172,542	10,073,388
TOTAL EXPENDITURES	<u>12,024,542</u>	<u>12,447,688</u>
EXPENDITURES BY UNIT		
Kentucky Horse Park	12,024,542	12,447,688
TOTAL EXPENDITURES	<u>12,024,542</u>	<u>12,447,688</u>

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

	Actual FY 2012	Actual FY 2013
SOURCE OF FUNDS		
General Fund		
Regular Appropriation		88,000
Current Year Appropriation	5,500,000	
Total General Fund	5,500,000	88,000
Restricted Funds		
Balance Forward	829,493	792,590
Current Receipts	48,517,264	42,774,359
Non-Revenue Receipts	-4,368,166	3,214,664
Total Restricted Funds	44,978,591	46,781,613
TOTAL SOURCE OF FUNDS	50,478,591	46,869,613
EXPENDITURES BY CLASS		
Personnel Cost	26,207,294	24,680,429
Operating Expenses	17,308,190	16,018,239
Grants Loans Benefits	1,549,365	1,504,306
Debt Service	4,421,810	3,990,175
Capital Outlay	184,307	543,474
Construction	14,306	21,750
TOTAL EXPENDITURES	49,685,272	46,758,373
EXPENDITURES BY FUND SOURCE		
General Fund	5,499,270	88,000
Restricted Funds	44,186,001	46,670,373
TOTAL EXPENDITURES	49,685,272	46,758,373
EXPENDITURES BY UNIT		
Kentucky Fair and Exposition Center	37,966,168	36,981,803
Kentucky International Convention Center	5,433,918	5,148,195
Debt Service	4,421,810	3,990,175
Louisville Arena	1,863,375	638,200
TOTAL EXPENDITURES	49,685,272	46,758,373

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

	Actual FY 2012	Actual FY 2013
SOURCE OF FUNDS		
Restricted Funds		
Balance Forward	58,043,937	66,215,955
Current Receipts	55,609,157	42,687,435
Non-Revenue Receipts	-15,653,029	4,520,357
Fund Transfers	-258,500	
Total Restricted Funds	97,741,565	113,423,746
Federal Funds		
Balance Forward	5,806,632	4,799,318
Current Receipts	16,591,968	17,324,074
Non-Revenue Receipts	-2,924,795	2,339,498
Total Federal Funds	19,473,805	24,462,890
TOTAL SOURCE OF FUNDS	117,215,370	137,886,636
EXPENDITURES BY CLASS		
Personnel Cost	32,713,366	34,120,354
Operating Expenses	10,752,949	10,439,737
Grants Loans Benefits	1,266,956	954,007
Capital Outlay	1,466,827	347,351
Construction		3,228
TOTAL EXPENDITURES	46,200,097	45,864,678
EXPENDITURES BY FUND SOURCE		
Restricted Funds	31,525,610	31,949,069
Federal Funds	14,674,487	13,915,609
TOTAL EXPENDITURES	46,200,097	45,864,678
EXPENDITURES BY UNIT		
Administration and Support	6,287,696	5,881,267
Wildlife Management	14,421,985	13,875,339
Fisheries Management	8,111,610	7,966,734
Information and Education	5,791,851	6,003,376
Law Enforcement	11,586,954	12,137,962
TOTAL EXPENDITURES	46,200,097	45,864,678

**Tourism, Arts and Heritage
Historical Society**

	Actual FY 2012	Actual FY 2013
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	6,038,600	5,624,100
State Salary and Compensation Allocation	232,600	7,300
Total General Fund	6,271,200	5,631,400
Restricted Funds		
Balance Forward	135,427	143,053
Current Receipts	429,085	774,699
Fund Transfers	-34,600	
Total Restricted Funds	529,912	917,752
Federal Funds		
Current Receipts	148,886	218,493
Non-Revenue Receipts	180,322	535,555
Total Federal Funds	329,208	754,049
TOTAL SOURCE OF FUNDS	7,130,320	7,303,200
EXPENDITURES BY CLASS		
Personnel Cost	3,679,056	4,039,476
Operating Expenses	2,911,419	2,722,609
Grants Loans Benefits	39,393	111,000
TOTAL EXPENDITURES	6,629,868	6,873,085
EXPENDITURES BY FUND SOURCE		
General Fund	5,913,800	5,631,400
Restricted Funds	386,860	487,636
Federal Funds	329,208	754,049
TOTAL EXPENDITURES	6,629,868	6,873,085
EXPENDITURES BY UNIT		
Oral History and Educational Outreach	211,854	184,631
Research and Publications	153,717	98,000
Museums	67,399	23,000
Administration	6,196,897	6,567,454
TOTAL EXPENDITURES	6,629,868	6,873,085

**Tourism, Arts and Heritage
Arts Council**

	Actual FY 2012	Actual FY 2013
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	3,045,100	2,771,900
State Salary and Compensation Allocation	58,200	2,700
Total General Fund	3,103,300	2,774,600
Restricted Funds		
Balance Forward	289,887	452,400
Current Receipts	168,774	183,647
Fund Transfers	-5,300	
Total Restricted Funds	453,361	636,047
Federal Funds		
Balance Forward	342,156	327,681
Current Receipts	791,500	744,000
Non-Revenue Receipts	-275	
Total Federal Funds	1,133,381	1,071,681
TOTAL SOURCE OF FUNDS	4,690,042	4,482,328
EXPENDITURES BY CLASS		
Personnel Cost	1,194,774	1,272,413
Operating Expenses	542,192	502,808
Grants Loans Benefits	2,012,495	2,074,247
TOTAL EXPENDITURES	3,749,461	3,849,468
EXPENDITURES BY FUND SOURCE		
General Fund	2,942,800	2,774,600
Restricted Funds	961	9,789
Federal Funds	805,700	1,065,079
TOTAL EXPENDITURES	3,749,461	3,849,468
EXPENDITURES BY UNIT		
Arts Council	1,459,309	1,482,989
Support Grants	2,085,400	2,179,079
Programs and Education	8,000	
Arts Marketing	196,752	187,400
TOTAL EXPENDITURES	3,749,461	3,849,468

**Tourism, Arts and Heritage
Heritage Council**

	Actual FY 2012	Actual FY 2013
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	761,000	717,300
State Salary and Compensation Allocation	35,500	1,200
Total General Fund	796,500	718,500
Restricted Funds		
Balance Forward	406,014	168,186
Current Receipts	154,801	208,666
Fund Transfers	-5,900	
Total Restricted Funds	554,915	376,853
Federal Funds		
Balance Forward		
Current Receipts	795,074	746,320
Total Federal Funds	795,074	746,320
TOTAL SOURCE OF FUNDS	2,146,489	1,841,672
EXPENDITURES BY CLASS		
Personnel Cost	1,377,700	1,347,881
Operating Expenses	319,540	191,641
Grants Loans Benefits	230,662	116,045
TOTAL EXPENDITURES	1,927,903	1,655,566
EXPENDITURES BY FUND SOURCE		
General Fund	746,100	718,500
Restricted Funds	386,729	261,616
Federal Funds	795,074	675,450
TOTAL EXPENDITURES	1,927,903	1,655,566
EXPENDITURES BY UNIT		
Kentucky Heritage Council	1,927,903	1,655,566
TOTAL EXPENDITURES	1,927,903	1,655,566

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

	Actual FY 2012	Actual FY 2013
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	907,700	802,400
Total General Fund	907,700	802,400
TOTAL SOURCE OF FUNDS	907,700	802,400
EXPENDITURES BY CLASS		
Personnel Cost	49,782	138,713
Operating Expenses	362,393	236,080
Grants Loans Benefits	463,800	427,600
TOTAL EXPENDITURES	875,975	802,393
EXPENDITURES BY FUND SOURCE		
General Fund	875,975	802,393
TOTAL EXPENDITURES	875,975	802,393
EXPENDITURES BY UNIT		
Kentucky Center for the Arts	412,175	374,793
Governor's School for the Arts	463,800	427,600
TOTAL EXPENDITURES	875,975	802,393

Transportation

	Actual FY 2012	Actual FY 2013
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	5,092,800	5,678,200
Continuing Approp.-General Fund	305,577	139,616
Total General Fund	5,398,377	5,817,816
Restricted Funds		
Balance Forward	326,516,773	393,166,692
Current Receipts	116,478,960	97,117,585
Non-Revenue Receipts	256,068,527	92,912,641
Fund Transfers	-10,388,937	-16,468,000
Total Restricted Funds	688,675,324	566,728,919
Federal Funds		
Balance Forward	553,349	
Current Receipts	709,619,087	709,627,982
Non-Revenue Receipts	14,755,093	-3,932,379
ARRA Receipts	68,072,747	13,134,327
Total Federal Funds	793,000,277	718,829,931
Road Fund		
Regular Appropriation	1,264,604,500	1,449,128,700
Surplus Expenditure Plan	67,517,612	50,311,839
Continuing Approp.-Road Fund	435,549,345	594,914,617
Other	40,651,249	-3,267,719
Total Road Fund	1,808,322,706	2,091,087,437
TOTAL SOURCE OF FUNDS	3,295,396,683	3,382,464,102
EXPENDITURES BY CLASS		
Personnel Cost	400,322,850	418,634,177
Operating Expenses	292,386,338	279,920,201
Grants Loans Benefits	255,150,503	275,900,908
Debt Service	159,253,941	193,525,934
Capital Outlay	8,543,734	15,230,181
Construction	1,155,887,173	1,311,883,700
TOTAL EXPENDITURES	2,271,544,540	2,495,095,100
EXPENDITURES BY FUND SOURCE		
General Fund	5,100,860	5,477,264
Restricted Funds	295,508,631	401,610,785
Federal Funds	793,000,276	718,796,953
Road Fund	1,177,934,771	1,369,210,098
TOTAL EXPENDITURES	2,271,544,540	2,495,095,100
EXPENDITURES BY UNIT		
General Administration and Support	65,730,558	64,354,464
Aviation	6,820,379	6,833,010
Debt Service	99,772,110	135,497,402
Highways	1,699,314,311	1,816,243,170
Public Transportation	28,926,397	33,499,007
Revenue Sharing	335,953,688	394,284,376
Vehicle Regulation	32,441,947	37,059,500
Transfer to Capital Projects	2,585,150	7,324,172
TOTAL EXPENDITURES	2,271,544,540	2,495,095,100

**Transportation
General Administration and Support**

	Actual FY 2012	Actual FY 2013
SOURCE OF FUNDS		
General Fund		
Regular Appropriation		500,000
Total General Fund		500,000
Restricted Funds		
Balance Forward	69,194	93,494
Current Receipts	1,518,657	1,461,622
Non-Revenue Receipts	225,358	375,390
Fund Transfers	-700	
Total Restricted Funds	1,812,509	1,930,506
Road Fund		
Regular Appropriation	69,188,100	64,930,700
Total Road Fund	69,188,100	64,930,700
TOTAL SOURCE OF FUNDS	71,000,609	67,361,206
EXPENDITURES BY CLASS		
Personnel Cost	27,260,503	25,962,021
Operating Expenses	30,957,969	31,734,400
Grants Loans Benefits	326	462,179
Debt Service	6,695,850	5,843,806
Capital Outlay	803,659	336,813
Construction	12,250	15,246
TOTAL EXPENDITURES	65,730,558	64,354,464
EXPENDITURES BY FUND SOURCE		
General Fund		458,867
Restricted Funds	1,719,015	1,822,013
Road Fund	64,011,543	62,073,584
TOTAL EXPENDITURES	65,730,558	64,354,464
EXPENDITURES BY UNIT		
Office of the Secretary	-239,754	171,385
Office of Public Affairs	543,238	661,320
Inspector General	587,202	497,713
Budget & Fiscal Management	2,726,306	2,879,005
Legal Services	8,799,746	4,736,855
Office of Human Resource Management	3,182,020	3,417,628
Office of Support Services	20,365,497	20,159,007
Technology	25,783,883	27,435,001
Office of Civil Rights & Small Business Devlpmnt	513,928	587,627
Office of Audits	3,468,492	3,808,921
TOTAL EXPENDITURES	65,730,558	64,354,464

**Transportation
Aviation**

	Actual FY 2012	Actual FY 2013
SOURCE OF FUNDS		
Restricted Funds		
Balance Forward	8,192,393	15,960,474
Current Receipts	18,569,549	4,090,325
Non-Revenue Receipts	-996,000	-1,366,062
Fund Transfers	-5,898,000	-7,468,000
Total Restricted Funds	19,867,942	11,216,737
Federal Funds		
Balance Forward	18,955	
Current Receipts	143,168	106,102
Non-Revenue Receipts	42,469	-42,469
Total Federal Funds	204,592	63,633
Road Fund		
Regular Appropriation	2,865,900	2,501,000
Continuing Approp.-Road Fund	1,556,270	731,582
Total Road Fund	4,422,170	3,232,582
TOTAL SOURCE OF FUNDS	24,494,703	14,512,952
EXPENDITURES BY CLASS		
Personnel Cost	2,174,761	2,272,595
Operating Expenses	1,438,844	1,355,956
Grants Loans Benefits	2,030,224	1,788,379
Debt Service	996,025	996,675
Construction	180,524	419,404
TOTAL EXPENDITURES	6,820,379	6,833,010
EXPENDITURES BY FUND SOURCE		
Restricted Funds	3,907,468	4,612,603
Federal Funds	204,592	30,656
Road Fund	2,708,320	2,189,751
TOTAL EXPENDITURES	6,820,379	6,833,010
EXPENDITURES BY UNIT		
Commonwealth Aviation	3,266,431	3,321,478
Capital City Airport	2,557,923	2,514,856
Aviation Administration	996,025	996,675
TOTAL EXPENDITURES	6,820,379	6,833,010

**Transportation
Debt Service**

	Actual FY 2012	Actual FY 2013
SOURCE OF FUNDS		
Road Fund		
Regular Appropriation	116,904,800	150,965,300
Total Road Fund	116,904,800	150,965,300
TOTAL SOURCE OF FUNDS	116,904,800	150,965,300
EXPENDITURES BY CLASS		
Personnel Cost	125,000	125,000
Debt Service	99,647,110	135,372,402
TOTAL EXPENDITURES	99,772,110	135,497,402
EXPENDITURES BY FUND SOURCE		
Road Fund	99,772,110	135,497,402
TOTAL EXPENDITURES	99,772,110	135,497,402
EXPENDITURES BY UNIT		
Economic Development Lease Rental	99,772,110	135,497,402
TOTAL EXPENDITURES	99,772,110	135,497,402

**Transportation
Highways**

	Actual FY 2012	Actual FY 2013
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	564,000	
Total General Fund	564,000	
Restricted Funds		
Balance Forward	304,982,672	363,201,328
Current Receipts	79,018,611	74,152,395
Non-Revenue Receipts	256,806,069	93,431,820
Fund Transfers	-513,500	
Total Restricted Funds	640,293,852	530,785,543
Federal Funds		
Balance Forward	534,394	
Current Receipts	684,167,306	679,271,793
Non-Revenue Receipts	14,513,762	-4,190,094
ARRA Receipts	68,072,747	13,134,327
Total Federal Funds	767,288,210	688,216,027
Road Fund		
Regular Appropriation	735,682,600	817,710,100
Surplus Expenditure Plan	67,517,612	50,311,839
Continuing Approp.-Road Fund	311,166,327	451,619,602
Total Road Fund	1,114,366,539	1,319,641,541
TOTAL SOURCE OF FUNDS	2,522,512,601	2,538,643,111
EXPENDITURES BY CLASS		
Personnel Cost	351,368,873	369,070,206
Operating Expenses	241,965,754	223,979,356
Grants Loans Benefits	34,371,321	25,938,149
Debt Service	48,769,606	48,169,151
Capital Outlay	5,136,539	7,548,219
Construction	1,017,702,218	1,141,538,089
TOTAL EXPENDITURES	1,699,314,311	1,816,243,170
EXPENDITURES BY FUND SOURCE		
General Fund	564,000	
Restricted Funds	277,092,524	381,970,736
Federal Funds	767,288,210	688,216,027
Road Fund	654,369,577	746,056,407
TOTAL EXPENDITURES	1,699,314,311	1,816,243,170
EXPENDITURES BY UNIT		
Research	4,014,626	8,453,691
Construction	1,257,156,398	1,369,131,794
Maintenance	336,068,754	321,062,189
Engineering Administration	11,061,429	12,519,220
Planning	10,664,308	10,822,837
Highway Operations	22,517,018	27,148,430
Equipment Services	49,457,588	57,669,173
Highway Safety	8,374,190	9,435,836
TOTAL EXPENDITURES	1,699,314,311	1,816,243,170

**Transportation
Public Transportation**

	Actual FY 2012	Actual FY 2013
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	4,528,800	5,178,200
Continuing Approp.-General Fund	305,577	139,616
Total General Fund	4,834,377	5,317,816
Restricted Funds		
Current Receipts	440,000	440,000
Non-Revenue Receipts	33,100	
Fund Transfers	-33,100	
Total Restricted Funds	440,000	440,000
Federal Funds		
Balance Forward		
Current Receipts	23,949,537	28,040,610
Total Federal Funds	23,949,537	28,040,610
TOTAL SOURCE OF FUNDS	29,223,914	33,798,426
EXPENDITURES BY CLASS		
Personnel Cost	1,420,673	1,528,825
Operating Expenses	69,756	72,132
Grants Loans Benefits	27,435,968	31,898,050
TOTAL EXPENDITURES	28,926,397	33,499,007
EXPENDITURES BY FUND SOURCE		
General Fund	4,536,860	5,018,397
Restricted Funds	440,000	440,000
Federal Funds	23,949,537	28,040,610
TOTAL EXPENDITURES	28,926,397	33,499,007
EXPENDITURES BY UNIT		
Public Transportation	28,120,201	32,638,422
Multi-Modal Transportation	366,196	420,585
Human Services Delivery	440,000	440,000
TOTAL EXPENDITURES	28,926,397	33,499,007

**Transportation
Revenue Sharing**

	Actual FY 2012	Actual FY 2013
SOURCE OF FUNDS		
Restricted Funds		
Balance Forward	5,764,910	1,802,604
Non-Revenue Receipts		471,493
Total Restricted Funds	5,764,910	2,274,097
Road Fund		
Regular Appropriation	312,423,900	380,661,800
Continuing Approp.-Road Fund	116,173,748	137,088,233
Other	40,651,249	-3,267,719
Total Road Fund	469,248,897	514,482,314
TOTAL SOURCE OF FUNDS	475,013,807	516,756,411
EXPENDITURES BY CLASS		
Personnel Cost	2,689,291	3,418,870
Operating Expenses	8,156,534	9,457,980
Grants Loans Benefits	187,211,579	211,729,294
Construction	137,896,284	169,678,232
TOTAL EXPENDITURES	335,953,688	394,284,376
EXPENDITURES BY FUND SOURCE		
Restricted Funds	3,962,307	754,234
Road Fund	331,991,381	393,530,142
TOTAL EXPENDITURES	335,953,688	394,284,376
EXPENDITURES BY UNIT		
County Road Aid	128,289,799	149,972,448
Rural Secondary	148,210,455	181,942,720
Municipal Aid	58,562,808	61,448,892
Energy Recovery	329,006	307,955
Rural and Municipal Aid	561,619	612,361
TOTAL EXPENDITURES	335,953,688	394,284,376

**Transportation
Vehicle Regulation**

	Actual FY 2012	Actual FY 2013
SOURCE OF FUNDS		
Restricted Funds		
Balance Forward	7,507,604	12,108,794
Current Receipts	16,932,143	16,973,242
Fund Transfers	-3,943,637	-9,000,000
Total Restricted Funds	20,496,111	20,082,036
Federal Funds		
Balance Forward		
Current Receipts	1,359,076	2,209,477
Non-Revenue Receipts	198,862	300,184
Total Federal Funds	1,557,938	2,509,660
Road Fund		
Regular Appropriation	22,889,200	24,554,800
Total Road Fund	22,889,200	24,554,800
TOTAL SOURCE OF FUNDS	44,943,249	47,146,496
EXPENDITURES BY CLASS		
Personnel Cost	15,283,749	16,256,661
Operating Expenses	9,797,481	13,320,376
Grants Loans Benefits	4,101,083	4,084,856
Debt Service	3,145,350	3,143,900
Capital Outlay	18,386	20,977
Construction	95,898	232,730
TOTAL EXPENDITURES	32,441,947	37,059,500
EXPENDITURES BY FUND SOURCE		
Restricted Funds	8,387,317	12,011,200
Federal Funds	1,557,938	2,509,660
Road Fund	22,496,691	22,538,639
TOTAL EXPENDITURES	32,441,947	37,059,500
EXPENDITURES BY UNIT		
Commissioner	1,388,977	1,003,235
Drivers Licensing	9,806,126	11,567,979
Motor Carriers	3,347,973	3,937,719
Motor Vehicle Licensing	16,115,155	18,811,276
Customer Service	838,070	838,070
Motor Vehicle Commission	945,646	901,220
TOTAL EXPENDITURES	32,441,947	37,059,500

**Transportation
Transfer to Capital Projects**

	Actual FY 2012	Actual FY 2013
SOURCE OF FUNDS		
Road Fund		
Regular Appropriation	4,650,000	7,805,000
Continuing Approp.-Road Fund	6,653,000	5,475,200
Total Road Fund	<u>11,303,000</u>	<u>13,280,200</u>
TOTAL SOURCE OF FUNDS	11,303,000	13,280,200
EXPENDITURES BY CLASS		
Capital Outlay	2,585,150	7,324,172
TOTAL EXPENDITURES	<u>2,585,150</u>	<u>7,324,172</u>
EXPENDITURES BY FUND SOURCE		
Road Fund	2,585,150	7,324,172
TOTAL EXPENDITURES	<u>2,585,150</u>	<u>7,324,172</u>
EXPENDITURES BY UNIT		
Transfer to Capital Projects	2,585,150	7,324,172
TOTAL EXPENDITURES	<u>2,585,150</u>	<u>7,324,172</u>

**Statewide
Budget Reserve Trust Fund**

SOURCE OF FUNDS	Actual FY 2012	Actual FY 2013
General Fund		
Surplus Expenditure Plan	121,722,500	
Continuing Approp.-General Fund		121,722,500
Total General Fund	<u>121,722,500</u>	<u>121,722,500</u>
TOTAL SOURCE OF FUNDS	<u>121,722,500</u>	<u>121,722,500</u>

**Statewide
Capital Construction**

	Actual FY 2012	Actual FY 2013
SOURCE OF FUNDS		
General Fund		
Special Appropriation	1,200,000	
Total General Fund	1,200,000	
TOTAL SOURCE OF FUNDS	1,200,000	
EXPENDITURES BY CLASS		
Capital Outlay	1,200,000	
TOTAL EXPENDITURES	1,200,000	
EXPENDITURES BY FUND SOURCE		
General Fund	1,200,000	
TOTAL EXPENDITURES	1,200,000	
EXPENDITURES BY UNIT		
Capital Construction	1,200,000	
TOTAL EXPENDITURES	1,200,000	

Legislative Branch

	<u>Actual FY 2012</u>	<u>Actual FY 2013</u>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	53,800,100	50,883,800
Continuing Approp.-General Fund	13,193,736	13,997,320
Total General Fund	<u>66,993,836</u>	<u>64,881,120</u>
Restricted Funds		
Balance Forward	1,476,759	1,646,080
Current Receipts	184,320	29,500
Fund Transfers	-15,000	
Total Restricted Funds	<u>1,646,080</u>	<u>1,675,580</u>
TOTAL SOURCE OF FUNDS	<u>68,639,916</u>	<u>66,556,700</u>
EXPENDITURES BY CLASS		
Personnel Cost	38,146,424	38,505,257
Operating Expenses	10,804,479	10,326,563
Capital Outlay	31,112	23,535
TOTAL EXPENDITURES	<u>48,982,015</u>	<u>48,855,355</u>
EXPENDITURES BY FUND SOURCE		
General Fund	48,982,015	48,527,400
Restricted Funds		327,955
TOTAL EXPENDITURES	<u>48,982,015</u>	<u>48,855,355</u>
EXPENDITURES BY UNIT		
Legislative Branch	48,982,015	48,855,355
TOTAL EXPENDITURES	<u>48,982,015</u>	<u>48,855,355</u>

Judicial Branch

	Actual FY 2012	Actual FY 2013
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	316,338,800	316,211,100
Continuing Approp.-General Fund	1,455,974	239,787
Total General Fund	<u>317,794,774</u>	<u>316,450,887</u>
Restricted Funds		
Balance Forward	22,685,957	20,909,696
Current Receipts	17,847,626	26,434,167
Non-Revenue Receipts	18,127,519	18,505,219
Total Restricted Funds	58,661,102	65,849,082
Federal Funds		
Current Receipts	3,507,000	4,245,000
Total Federal Funds	<u>3,507,000</u>	<u>4,245,000</u>
TOTAL SOURCE OF FUNDS	<u>379,962,876</u>	<u>386,544,969</u>
EXPENDITURES BY CLASS		
Personnel Cost	192,539,256	200,306,649
Operating Expenses	156,964,625	157,343,752
Capital Outlay	190,512	110,309
TOTAL EXPENDITURES	<u>349,694,393</u>	<u>357,760,710</u>
EXPENDITURES BY FUND SOURCE		
General Fund	308,435,987	307,477,674
Restricted Funds	37,751,406	46,038,036
Federal Funds	3,507,000	4,245,000
TOTAL EXPENDITURES	<u>349,694,393</u>	<u>357,760,710</u>
EXPENDITURES BY UNIT		
Court of Justice	343,954,293	346,261,210
Judicial Form Retirement System	5,740,100	11,499,500
TOTAL EXPENDITURES	<u>349,694,393</u>	<u>357,760,710</u>