

Commonwealth of Kentucky 2016 - 2018 Executive Budget

Historical Data

Matthew G. Bevin
Governor

John E. Chilton
State Budget Director

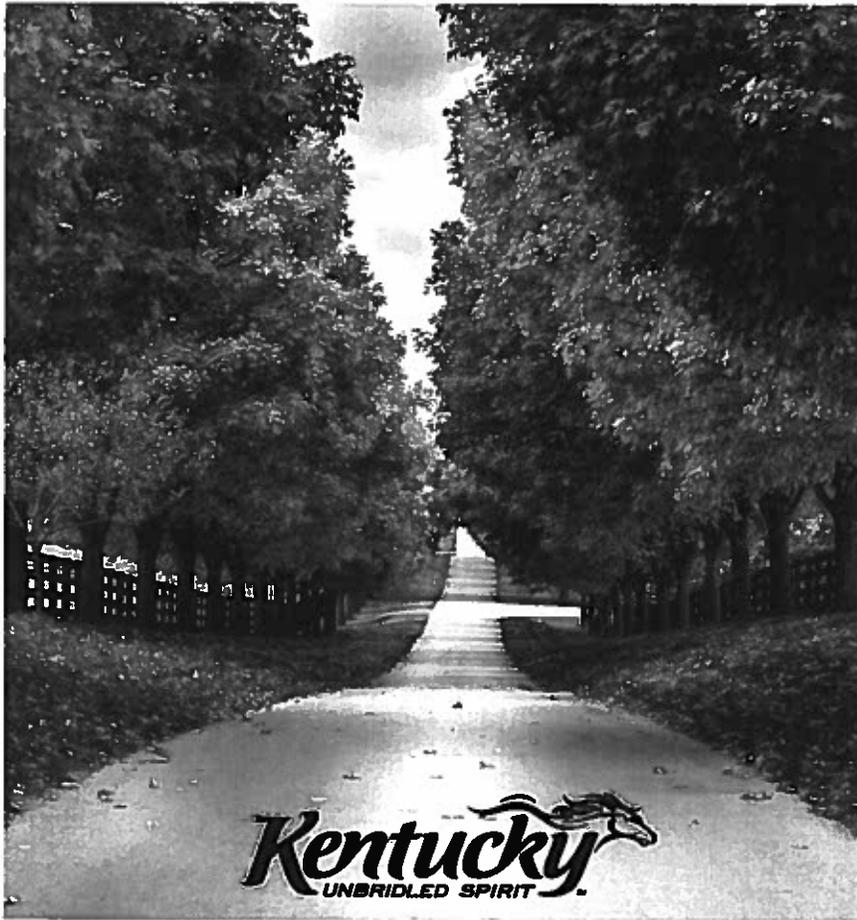


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Commonwealth of Kentucky

	<u>Actual FY 2014</u>	<u>Actual FY 2015</u>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	9,779,620,200	10,046,008,900
Surplus Expenditure Plan	25,600,851	
Special Appropriation		7,800,000
Current Year Appropriation	32,884,900	
Continuing Approp.-General Fund	156,424,066	101,767,098
Budget Reduction-General Fund	-25,946,592	
Mandated Allotments	49,596,862	51,352,174
Other	-125,031,543	-5,521,916
Total General Fund	<u>9,893,148,744</u>	<u>10,201,406,256</u>
Tobacco Fund		
Tobacco Settlement - Phase I	93,093,500	101,879,500
Continuing Approp.-Tobacco Settlement	46,012,046	37,614,362
Other	68,570,657	
Total Tobacco Fund	<u>207,676,203</u>	<u>139,493,862</u>
Federal Fund		
Balance Forward	188,702,466	980,447,834
Current Receipts	10,557,548,606	11,194,226,454
Non-Revenue Receipts	-246,401,303	-358,711,681
Total Federal Fund	<u>10,499,849,769</u>	<u>11,815,962,607</u>
Road Fund		
Regular Appropriation	1,572,761,700	1,588,346,400
Surplus Expenditure Plan	17,718,003	
Continuing Approp.-Road Fund	697,317,189	616,086,784
Budget Reduction-Road Fund	-3,688,207	
Other	-4,933,814	-13,714,628
Total Road Fund	<u>2,279,174,871</u>	<u>2,190,718,556</u>
Restricted Funds		
Balance Forward	670,730,721	1,385,279,515
Current Receipts	5,434,922,315	5,871,165,312
Non-Revenue Receipts	1,834,877,797	786,556,410
Total Restricted Funds	<u>7,940,530,833</u>	<u>8,043,001,237</u>
TOTAL SOURCE OF FUNDS	<u>30,708,046,581</u>	<u>32,300,982,467</u>
EXPENDITURES BY CLASS		
Personnel Costs	6,401,612,292	6,719,281,572
Operating Expenses	2,461,883,997	2,652,773,992
Grants Loans Benefits	15,656,061,443	18,036,579,564
Debt Service	1,013,770,720	1,039,449,734
Capital Outlay	240,297,306	254,590,734
Construction	1,473,703,738	1,630,656,222
TOTAL EXPENDITURES	<u>27,247,329,496</u>	<u>30,333,331,818</u>
EXPENDITURES BY FUND SOURCE		
General Fund	9,702,406,197	10,044,026,093
Tobacco Fund	99,190,121	98,633,974
Federal Fund	9,519,401,935	11,724,146,935
Road Fund	1,624,428,265	1,725,033,275
Restricted Funds	6,301,902,978	6,741,491,541
TOTAL EXPENDITURES	<u>27,247,329,496</u>	<u>30,333,331,818</u>
EXPENDITURES BY UNIT		
Executive Branch	26,824,413,949	29,898,246,893
Judicial Branch	370,211,711	379,986,010
Legislative Branch	52,703,836	55,098,915
TOTAL EXPENDITURES	<u>27,247,329,496</u>	<u>30,333,331,818</u>

Executive Branch

SOURCE OF FUNDS	<u>Actual FY 2014</u>	<u>Actual FY 2015</u>
General Fund		
Regular Appropriation	9,410,218,100	9,655,522,100
Surplus Expenditure Plan	25,600,851	
Special Appropriation		7,800,000
Current Year Appropriation	32,884,900	
Continuing Approp.-General Fund	133,777,933	85,498,481
Budget Reduction-General Fund	-24,158,992	
Mandated Allotments	49,596,862	51,352,174
Other	-125,031,543	-5,521,916
Total General Fund	<u>9,502,888,111</u>	<u>9,794,650,839</u>
Tobacco Fund		
Tobacco Settlement - Phase I	93,093,500	101,879,500
Continuing Approp.-Tobacco Settlement	46,012,046	37,614,362
Other	68,570,657	
Total Tobacco Fund	<u>207,676,203</u>	<u>139,493,862</u>
Federal Fund		
Balance Forward	188,702,466	980,447,834
Current Receipts	10,554,036,160	11,190,659,714
Non-Revenue Receipts	-246,401,303	-358,711,681
Total Federal Fund	<u>10,496,337,323</u>	<u>11,812,395,867</u>
Road Fund		
Regular Appropriation	1,572,761,700	1,588,346,400
Surplus Expenditure Plan	17,718,003	
Continuing Approp.-Road Fund	697,317,189	616,086,784
Budget Reduction-Road Fund	-3,688,207	
Other	-4,933,814	-13,714,628
Total Road Fund	<u>2,279,174,871</u>	<u>2,190,718,556</u>
Restricted Funds		
Balance Forward	652,037,952	1,366,352,754
Current Receipts	5,402,822,011	5,846,433,197
Non-Revenue Receipts	1,821,332,223	773,588,496
Fund Transfers	-112,333,841	-89,073,180
Total Restricted Funds	<u>7,763,858,346</u>	<u>7,897,301,267</u>
TOTAL SOURCE OF FUNDS	<u>30,249,934,855</u>	<u>31,834,560,392</u>
EXPENDITURES BY CLASS		
Personnel Costs	6,156,986,354	6,458,664,103
Operating Expenses	2,283,744,194	2,479,149,407
Grants Loans Benefits	15,656,061,443	18,036,579,564
Debt Service	1,013,770,720	1,039,449,734
Capital Outlay	240,147,500	253,747,863
Construction	1,473,703,738	1,630,656,222
TOTAL EXPENDITURES	<u>26,824,413,949</u>	<u>29,898,246,893</u>
EXPENDITURES BY FUND SOURCE		
General Fund	9,328,414,982	9,654,894,564
Tobacco Fund	99,190,121	98,633,974
Federal Fund	9,515,889,489	11,720,580,195
Road Fund	1,624,428,265	1,725,033,275
Restricted Funds	6,256,491,092	6,699,104,885
TOTAL EXPENDITURES	<u>26,824,413,949</u>	<u>29,898,246,893</u>
EXPENDITURES BY UNIT		
Department of Education	4,676,297,665	4,833,050,039
Economic Development	26,060,395	24,060,979
Education and Workforce Development	840,856,634	602,590,899
Energy and Environment	216,852,025	218,146,027
Finance and Administration	780,460,159	808,934,138

EXPENDITURES BY UNIT

General Government	1,063,030,569	1,075,422,855
Health and Family Services	9,331,227,202	11,862,621,886
Justice and Public Safety	916,323,139	939,527,705
Labor	192,059,768	206,958,934
Personnel	58,110,261	59,739,782
Postsecondary Education	5,700,793,103	5,989,434,043
Public Protection	82,232,549	85,846,201
Statewide		5,776,000
Tourism, Arts and Heritage	216,647,382	229,590,735
Transportation	2,723,463,097	2,956,546,671
TOTAL EXPENDITURES	26,824,413,949	29,898,246,893

General Government

SOURCE OF FUNDS	Actual FY 2014	Actual FY 2015
General Fund		
Regular Appropriation	724,754,300	683,024,800
State Salary and Compensation Allocation	581,400	
Continuing Approp.-General Fund	313,616	262,092
Budget Reduction-General Fund	-919,123	
Mandated Allotments	26,949,150	21,187,089
Other	-76,002,343	-5,521,916
Total General Fund	<u>675,677,000</u>	<u>698,952,065</u>
Tobacco Fund		
Tobacco Settlement - Phase I	16,291,800	33,614,100
Continuing Approp-Tob Settlement	33,540,414	25,218,265
Other	43,152,708	
Total Tobacco Fund	<u>92,984,922</u>	<u>58,832,365</u>
Federal Fund		
Balance Forward	16,473,278	15,777,355
Current Receipts	175,477,045	161,465,771
Non-Revenue Receipts	98,124	-725,679
Total Federal Fund	<u>192,048,447</u>	<u>176,517,447</u>
Road Fund		
Regular Appropriation	500,000	510,100
Total Road Fund	<u>500,000</u>	<u>510,100</u>
Restricted Funds		
Balance Forward	92,845,337	84,127,662
Current Receipts	157,624,276	141,720,498
Non-Revenue Receipts	47,861,155	54,224,628
Fund Transfers	-6,100,000	-3,800,000
Total Restricted Funds	<u>292,230,768</u>	<u>276,272,788</u>
TOTAL SOURCE OF FUNDS	<u>1,253,441,138</u>	<u>1,211,084,765</u>
EXPENDITURES BY CLASS		
Personnel Costs	303,579,406	311,758,500
Operating Expenses	73,258,581	69,523,122
Grants Loans Benefits	458,146,134	465,600,444
Debt Service	220,991,655	224,304,550
Capital Outlay	6,391,900	4,204,486
Construction	662,893	31,753
TOTAL EXPENDITURES	<u>1,063,030,569</u>	<u>1,075,422,855</u>
EXPENDITURES BY FUND SOURCE		
General Fund	653,549,997	697,064,714
Tobacco Fund	24,606,385	37,399,112
Federal Fund	176,271,092	161,454,399
Road Fund	499,988	510,100
Restricted Funds	208,103,106	178,994,530
TOTAL EXPENDITURES	<u>1,063,030,569</u>	<u>1,075,422,855</u>
EXPENDITURES BY UNIT		
Agriculture	29,049,970	30,077,741
Appropriations Not Otherwise Classified	15,701,964	17,006,527
Area Development Fund	498,500	473,600
Attorney General	57,580,501	26,742,312
Auditor of Public Accounts	11,554,008	12,557,875
Board of Elections	3,145,382	4,864,725
Commission on Human Rights	2,120,663	2,164,657
Commission on Women	212,741	226,399
Department for Local Government	43,507,219	46,337,107
Department of Veterans' Affairs	53,862,035	63,849,875
Executive Branch Ethics Commission	544,467	562,257

EXPENDITURES BY UNIT

Governor's Office of Agricultural Policy	23,562,852	35,379,968
Homeland Security	6,583,220	5,276,379
Judgments	3,445,119	1,483,756
Kentucky Infrastructure Authority	31,536,840	31,410,909
Kentucky Retirement Systems	32,998,796	31,073,634
Kentucky River Authority	3,032,042	3,549,192
Local Government Economic Assistance Fund	51,849,726	50,267,118
Local Government Economic Development Fund	29,432,931	23,364,066
Military Affairs	144,892,563	123,666,590
Occupational & Professional Boards & Commissions	20,315,443	21,837,142
Office of State Budget Director	3,170,067	3,405,495
Office of the Governor	7,953,839	8,617,061
Personnel Board	728,421	769,529
Registry of Election Finance	1,138,573	1,200,741
School Facilities Construction Commission	96,704,619	99,634,000
Secretary of State	2,722,545	2,890,428
State Planning Fund	158,700	150,800
Teachers' Retirement System	305,558,154	337,514,156
Treasury	3,009,454	3,062,504
Unified Prosecutorial System	76,459,217	85,328,916
TOTAL EXPENDITURES	1,063,030,569	1,074,745,459

Office of the Governor

	<u>Actual FY 2014</u>	<u>Actual FY 2015</u>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	5,313,600	5,527,600
State Salary and Compensation Allocation	14,200	
Total General Fund	<u>5,327,800</u>	<u>5,527,600</u>
Tobacco Fund		
Tobacco Settlement - Phase I	1,912,500	1,912,500
Continuing Approp.-Tobacco Settlement	3,101,853	3,127,429
Total Tobacco Fund	<u>5,014,353</u>	<u>5,039,929</u>
Federal Fund		
Current Receipts	780,921	1,005,901
Non-Revenue Receipts	-123,669	-7,563
Total Federal Fund	<u>657,252</u>	<u>998,338</u>
Restricted Funds		
Balance Forward	341,003	267,712
Current Receipts	16,138	205,005
Total Restricted Funds	<u>357,141</u>	<u>472,717</u>
TOTAL SOURCE OF FUNDS	<u>22,374,776</u>	<u>12,038,584</u>
EXPENDITURES BY CLASS		
Personnel Costs	5,212,214	5,756,822
Operating Expenses	1,006,915	1,313,913
Grants Loans Benefits	1,734,710	1,546,325
TOTAL EXPENDITURES	<u>7,953,839</u>	<u>8,617,061</u>
EXPENDITURES BY FUND SOURCE		
General Fund	5,327,798	5,527,600
Tobacco Fund	1,879,360	1,892,366
Federal Fund	657,252	979,510
Restricted Funds	89,429	217,585
TOTAL EXPENDITURES	<u>7,953,839</u>	<u>8,617,061</u>
EXPENDITURES BY UNIT		
Early Childhood Advisory Council	2,453,630	2,876,735
Faith Based Initiatives	71,774	78,470
Governor	4,094,911	4,314,941
Governor's Office Expense Allowance	23,831	25,860
Kentucky Commission on Military Affairs	287,591	200,869
Lieutenant Governor	622,750	589,086
Lieutenant Governor's Expense Allowance	13,321	14,520
Office of Minority Empowerment	118,252	131,526
Secretary of the Cabinet	267,778	385,054
TOTAL EXPENDITURES	<u>7,953,839</u>	<u>8,617,061</u>

Office of State Budget Director

SOURCE OF FUNDS	Actual FY 2014	Actual FY 2015
General Fund		
Regular Appropriation	3,021,900	3,133,400
State Salary and Compensation Allocation	9,200	
Budget Reduction-General Fund	-13,200	
Total General Fund	<u>3,017,900</u>	<u>3,133,400</u>
Restricted Funds		
Balance Forward	667,652	515,398
Total Restricted Funds	<u>667,652</u>	<u>515,398</u>
TOTAL SOURCE OF FUNDS	<u>3,685,552</u>	<u>3,648,798</u>
EXPENDITURES BY CLASS		
Personnel Costs	2,717,296	2,986,311
Operating Expenses	452,771	419,184
TOTAL EXPENDITURES	<u>3,170,067</u>	<u>3,405,495</u>
EXPENDITURES BY FUND SOURCE		
General Fund	3,017,813	3,133,400
Restricted Funds	152,254	272,095
TOTAL EXPENDITURES	<u>3,170,067</u>	<u>3,405,495</u>
EXPENDITURES BY UNIT		
Budget & Policy Analysis	2,523,600	2,660,966
Economic Analysis	525,640	557,783
Policy Research	120,827	186,746
TOTAL EXPENDITURES	<u>3,170,067</u>	<u>3,405,495</u>

State Planning Fund

SOURCE OF FUNDS	Actual FY 2014	Actual FY 2015
General Fund		
Regular Appropriation	158,700	150,800
Total General Fund	<u>158,700</u>	<u>150,800</u>
TOTAL SOURCE OF FUNDS	<u>158,700</u>	<u>150,800</u>
EXPENDITURES BY CLASS		
Grants Loans Benefits	158,700	150,800
TOTAL EXPENDITURES	<u>158,700</u>	<u>150,800</u>
EXPENDITURES BY FUND SOURCE		
General Fund	158,700	150,800
TOTAL EXPENDITURES	<u>158,700</u>	<u>150,800</u>
EXPENDITURES BY UNIT		
State Planning Fund	158,700	150,800
TOTAL EXPENDITURES	<u>158,700</u>	<u>150,800</u>

Homeland Security

SOURCE OF FUNDS	Actual FY 2014	Actual FY 2015
General Fund		
Regular Appropriation	207,500	233,000
State Salary and Compensation Allocation	600	
Total General Fund	<u>208,100</u>	<u>233,000</u>
Federal Fund		
Balance Forward	226,357	109,786
Current Receipts	5,037,363	4,259,520
Total Federal Fund	<u>5,263,719</u>	<u>4,369,306</u>
Road Fund		
Regular Appropriation	250,000	260,100
Total Road Fund	<u>250,000</u>	<u>260,100</u>
Restricted Funds		
Balance Forward	857,990	1,879,612
Current Receipts	1,983,066	1,145,150
Non-Revenue Receipts	9,743	1,669
Total Restricted Funds	<u>2,850,799</u>	<u>3,026,431</u>
TOTAL SOURCE OF FUNDS	<u>8,572,618</u>	<u>7,888,837</u>
EXPENDITURES BY CLASS		
Personnel Costs	1,619,213	1,694,460
Operating Expenses	201,974	227,797
Grants Loans Benefits	4,762,033	4,031,518
TOTAL EXPENDITURES	<u>6,583,220</u>	<u>5,953,775</u>
EXPENDITURES BY FUND SOURCE		
General Fund	208,100	233,000
Federal Fund	5,153,934	4,255,143
Road Fund	250,000	260,100
Restricted Funds	971,187	1,205,532
TOTAL EXPENDITURES	<u>6,583,220</u>	<u>5,953,775</u>
EXPENDITURES BY UNIT		
Commerical Mobile Radio Service	521,024	528,136
Office of Homeland Security	6,062,196	5,425,639
TOTAL EXPENDITURES	<u>6,583,220</u>	<u>5,953,775</u>

Veterans' Affairs

SOURCE OF FUNDS	Actual FY 2014	Actual FY 2015
General Fund		
Regular Appropriation	14,045,400	17,798,500
State Salary and Compensation Allocation	78,200	
Total General Fund	<u>14,123,600</u>	<u>17,798,500</u>
Restricted Funds		
Balance Forward	3,103,834	48,526
Current Receipts	36,878,259	53,008,881
Non-Revenue Receipts	-195,131	135,135
Total Restricted Funds	<u>39,786,962</u>	<u>53,192,543</u>
TOTAL SOURCE OF FUNDS	<u>53,910,562</u>	<u>70,991,043</u>
EXPENDITURES BY CLASS		
Personnel Costs	44,501,611	48,739,062
Operating Expenses	8,528,216	9,923,183
Grants Loans Benefits	597,182	4,374,291
Debt Service		84,500
Capital Outlay	235,026	717,139
Construction		11,700
TOTAL EXPENDITURES	<u>53,862,035</u>	<u>63,849,875</u>
EXPENDITURES BY FUND SOURCE		
General Fund	14,123,600	17,798,500
Restricted Funds	39,738,435	46,051,375
TOTAL EXPENDITURES	<u>53,862,035</u>	<u>63,849,875</u>
EXPENDITURES BY UNIT		
Field Services and Cemeteries	5,094,001	5,507,194
Kentucky Veterans' Centers	48,768,034	58,342,682
TOTAL EXPENDITURES	<u>53,862,035</u>	<u>63,849,875</u>

Governor's Office of Agricultural Policy

SOURCE OF FUNDS	Actual FY 2014	Actual FY 2015
Tobacco Fund		
Tobacco Settlement - Phase I	14,379,300	31,101,600
Continuing Approp.-Tobacco Settlement	30,438,561	22,090,836
Total Tobacco Fund	<u>44,817,861</u>	<u>53,192,436</u>
Restricted Funds		
Balance Forward	1,353,599	653,180
Current Receipts	135,408	126,621
Non-Revenue Receipts		20,000
Total Restricted Funds	<u>1,489,007</u>	<u>799,802</u>
TOTAL SOURCE OF FUNDS	<u>78,441,346</u>	<u>53,992,238</u>
EXPENDITURES BY CLASS		
Personnel Costs	1,401,354	1,407,681
Operating Expenses	283,465	238,335
Grants Loans Benefits	21,878,033	33,733,952
TOTAL EXPENDITURES	<u>23,562,852</u>	<u>35,379,968</u>
EXPENDITURES BY FUND SOURCE		
Tobacco Fund	22,727,025	34,906,746
Restricted Funds	835,826	473,222
TOTAL EXPENDITURES	<u>23,562,852</u>	<u>35,379,968</u>
EXPENDITURES BY UNIT		
Governor's Office of Agricultural Policy	23,562,852	35,379,968
TOTAL EXPENDITURES	<u>23,562,852</u>	<u>35,379,968</u>

Kentucky Infrastructure Authority

SOURCE OF FUNDS	Actual FY 2014	Actual FY 2015
General Fund		
Regular Appropriation	1,551,300	1,337,300
State Salary and Compensation Allocation	400	
Total General Fund	<u>1,551,700</u>	<u>1,337,300</u>
Federal Fund		
Balance Forward	1	
Current Receipts	29,039,028	28,852,437
Non-Revenue Receipts	5,759	-5,759
Total Federal Fund	<u>29,044,788</u>	<u>28,846,678</u>
Restricted Funds		
Balance Forward	186,204	263,588
Current Receipts	18,088	14,663
Non-Revenue Receipts	999,648	1,127,436
Total Restricted Funds	<u>1,203,940</u>	<u>1,405,687</u>
TOTAL SOURCE OF FUNDS	<u>31,800,428</u>	<u>31,589,665</u>
EXPENDITURES BY CLASS		
Personnel Costs	2,709,748	2,842,022
Operating Expenses	134,513	155,654
Grants Loans Benefits	28,527,981	28,399,241
Debt Service	163,500	
Construction	1,097	13,992
TOTAL EXPENDITURES	<u>31,536,840</u>	<u>31,410,909</u>
EXPENDITURES BY FUND SOURCE		
General Fund	1,551,700	1,337,300
Federal Fund	29,044,788	28,846,677
Restricted Funds	940,352	1,226,932
TOTAL EXPENDITURES	<u>31,536,840</u>	<u>31,410,909</u>
EXPENDITURES BY UNIT		
Kentucky Infrastructure Authority	31,536,840	31,410,909
TOTAL EXPENDITURES	<u>31,536,840</u>	<u>31,410,909</u>

Military Affairs

SOURCE OF FUNDS	Actual FY 2014	Actual FY 2015
General Fund		
Regular Appropriation	8,674,700	9,347,000
State Salary and Compensation Allocation	38,600	
Budget Reduction-General Fund	-350,000	
Mandated Allotments	12,500,000	7,502,500
Total General Fund	<u>20,863,300</u>	<u>16,849,500</u>
Federal Fund		
Current Receipts	96,065,750	80,465,063
Non-Revenue Receipts	145,635	-527,930
Total Federal Fund	<u>96,211,385</u>	<u>79,937,133</u>
Restricted Funds		
Balance Forward	24,342,004	17,707,124
Current Receipts	33,147,116	32,142,781
Non-Revenue Receipts	-3,515,930	1,425,705
Fund Transfers	-1,000,000	-1,500,000
Total Restricted Funds	<u>52,973,190</u>	<u>49,775,611</u>
TOTAL SOURCE OF FUNDS	<u>170,047,875</u>	<u>146,562,244</u>
EXPENDITURES BY CLASS		
Personnel Costs	40,391,453	39,884,206
Operating Expenses	27,081,417	23,149,545
Grants Loans Benefits	69,872,207	55,525,957
Debt Service	1,736,568	1,844,243
Capital Outlay	5,810,918	3,262,639
TOTAL EXPENDITURES	<u>144,892,563</u>	<u>123,666,590</u>
EXPENDITURES BY FUND SOURCE		
General Fund	13,415,113	15,328,655
Federal Fund	96,211,385	79,937,133
Restricted Funds	35,266,066	28,400,803
TOTAL EXPENDITURES	<u>144,892,563</u>	<u>123,666,590</u>
EXPENDITURES BY UNIT		
Bluegrass Station	12,678,674	10,537,561
Central Clothing Distribution	19,329,874	15,077,905
Emergency Management	78,744,466	63,439,774
Emergency & Public Safety Operations	2,296,634	2,680,114
Federal & Grant Operations	2,118,555	1,973,838
National Guard Operations	200,000	526,500
Statutory State Operations	29,524,361	29,430,898
TOTAL EXPENDITURES	<u>144,892,563</u>	<u>123,666,590</u>

Commission on Human Rights

SOURCE OF FUNDS	Actual FY 2014	Actual FY 2015
General Fund		
Regular Appropriation	1,648,700	1,703,200
State Salary and Compensation Allocation	6,600	
Total General Fund	<u>1,655,300</u>	<u>1,703,200</u>
Federal Fund		
Balance Forward	100,210	
Current Receipts	325,825	420,712
Non-Revenue Receipts	39,347	40,745
Total Federal Fund	<u>465,383</u>	<u>461,457</u>
TOTAL SOURCE OF FUNDS	<u>2,120,683</u>	<u>2,164,657</u>
EXPENDITURES BY CLASS		
Personnel Costs	1,726,332	1,797,990
Operating Expenses	394,330	366,667
TOTAL EXPENDITURES	<u>2,120,663</u>	<u>2,164,657</u>
EXPENDITURES BY FUND SOURCE		
General Fund	1,655,280	1,703,200
Federal Fund	465,383	461,457
TOTAL EXPENDITURES	<u>2,120,663</u>	<u>2,164,657</u>
EXPENDITURES BY UNIT		
Enforcement Branch	878,983	827,657
General Administration and Support	699,300	692,200
Legal Affairs	215,180	286,800
Research and Information	327,200	358,000
TOTAL EXPENDITURES	<u>2,120,663</u>	<u>2,164,657</u>

Commission on Women

SOURCE OF FUNDS	Actual FY 2014	Actual FY 2015
General Fund		
Regular Appropriation	212,400	226,400
State Salary and Compensation Allocation	1,000	
Total General Fund	<u>213,400</u>	<u>226,400</u>
Restricted Funds		
Balance Forward	944	44
Total Restricted Funds	<u>944</u>	<u>44</u>
TOTAL SOURCE OF FUNDS	<u>214,344</u>	<u>226,444</u>
EXPENDITURES BY CLASS		
Personnel Costs	198,496	212,390
Operating Expenses	14,244	14,009
TOTAL EXPENDITURES	<u>212,741</u>	<u>226,399</u>
EXPENDITURES BY FUND SOURCE		
General Fund	211,841	226,399
Restricted Funds	900	
TOTAL EXPENDITURES	<u>212,741</u>	<u>226,399</u>
EXPENDITURES BY UNIT		
Commission on Women	212,741	226,399
TOTAL EXPENDITURES	<u>212,741</u>	<u>226,399</u>

Department for Local Government

SOURCE OF FUNDS	Actual FY 2014	Actual FY 2015
General Fund		
Regular Appropriation	7,932,100	8,467,800
State Salary and Compensation Allocation	16,200	
Continuing Approp.-General Fund	63,700	
Budget Reduction-General Fund	-255,923	
Total General Fund	<u>7,756,077</u>	<u>8,467,800</u>
Federal Fund		
Balance Forward	747,861	754,961
Current Receipts	35,520,212	35,940,918
Non-Revenue Receipts	-79,178	826,239
Total Federal Fund	<u>36,188,895</u>	<u>37,522,118</u>
Restricted Funds		
Balance Forward	215,846	731,971
Current Receipts	732,201	779,592
Non-Revenue Receipts	101,132	300,486
Total Restricted Funds	<u>1,049,179</u>	<u>1,812,049</u>
TOTAL SOURCE OF FUNDS	<u>44,994,152</u>	<u>47,801,967</u>
EXPENDITURES BY CLASS		
Personnel Costs	4,894,345	5,327,603
Operating Expenses	682,251	711,156
Grants Loans Benefits	37,842,623	40,298,349
Debt Service	88,000	
TOTAL EXPENDITURES	<u>43,507,219</u>	<u>46,337,107</u>
EXPENDITURES BY FUND SOURCE		
General Fund	7,756,076	8,467,800
Federal Fund	35,433,934	36,859,407
Restricted Funds	317,208	1,009,900
TOTAL EXPENDITURES	<u>43,507,219</u>	<u>46,337,107</u>
EXPENDITURES BY UNIT		
Grants	38,879,516	40,699,507
Operations	4,627,702	5,637,600
TOTAL EXPENDITURES	<u>43,507,219</u>	<u>46,337,107</u>

Local Government Economic Assistance Fund

SOURCE OF FUNDS	Actual FY 2014	Actual FY 2015
General Fund		
Regular Appropriation	76,786,400	50,207,700
Total General Fund	<u>76,786,400</u>	<u>50,207,700</u>
TOTAL SOURCE OF FUNDS	51,849,726	50,267,118
EXPENDITURES BY CLASS		
Grants Loans Benefits	51,849,726	50,267,118
TOTAL EXPENDITURES	51,849,726	50,267,118
EXPENDITURES BY FUND SOURCE		
General Fund	51,849,726	50,267,118
TOTAL EXPENDITURES	51,849,726	50,267,118
EXPENDITURES BY UNIT		
Cities Coal Severance	3,016,067	2,749,199
Cities Mineral Severance	2,133,816	2,229,408
County Coal Severance	27,252,379	24,917,607
County Mineral Severance	19,447,464	20,370,904
TOTAL EXPENDITURES	51,849,726	50,267,118

Local Government Economic Development Fund

SOURCE OF FUNDS	Actual FY 2014	Actual FY 2015
General Fund		
Regular Appropriation	80,498,600	28,945,400
Total General Fund	<u>80,498,600</u>	<u>28,945,400</u>
TOTAL SOURCE OF FUNDS	<u>29,432,931</u>	<u>23,364,066</u>
EXPENDITURES BY CLASS		
Grants Loans Benefits	29,432,931	23,364,066
TOTAL EXPENDITURES	<u>29,432,931</u>	<u>23,364,066</u>
EXPENDITURES BY FUND SOURCE		
General Fund	29,432,931	23,364,066
TOTAL EXPENDITURES	<u>29,432,931</u>	<u>23,364,066</u>
EXPENDITURES BY UNIT		
Economic Development Fund	29,432,931	23,364,066
TOTAL EXPENDITURES	<u>29,432,931</u>	<u>23,364,066</u>

Area Development Fund

SOURCE OF FUNDS	Actual FY 2014	Actual FY 2015
General Fund		
Regular Appropriation	498,500	473,600
Total General Fund	<u>498,500</u>	<u>473,600</u>
TOTAL SOURCE OF FUNDS	<u>498,500</u>	<u>473,600</u>
EXPENDITURES BY CLASS		
Grants Loans Benefits	498,500	473,600
TOTAL EXPENDITURES	<u>498,500</u>	<u>473,600</u>
EXPENDITURES BY FUND SOURCE		
General Fund	498,500	473,600
TOTAL EXPENDITURES	<u>498,500</u>	<u>473,600</u>
EXPENDITURES BY UNIT		
Area Development Fund	498,500	473,600
TOTAL EXPENDITURES	<u>498,500</u>	<u>473,600</u>

Executive Branch Ethics Commission

SOURCE OF FUNDS	Actual FY 2014	Actual FY 2015
General Fund		
Regular Appropriation	447,300	455,000
State Salary and Compensation Allocation	1,000	
Total General Fund	<u>448,300</u>	<u>455,000</u>
Restricted Funds		
Balance Forward	54,958	33,309
Current Receipts	74,518	74,131
Total Restricted Funds	<u>129,476</u>	<u>107,440</u>
TOTAL SOURCE OF FUNDS	<u>577,776</u>	<u>562,440</u>
EXPENDITURES BY CLASS		
Personnel Costs	478,066	502,980
Operating Expenses	66,352	59,277
Construction	49	
TOTAL EXPENDITURES	<u>544,467</u>	<u>562,257</u>
EXPENDITURES BY FUND SOURCE		
General Fund	448,300	455,000
Restricted Funds	96,167	107,257
TOTAL EXPENDITURES	<u>544,467</u>	<u>562,257</u>
EXPENDITURES BY UNIT		
Executive Branch Ethics Commission	544,467	562,257
TOTAL EXPENDITURES	<u>544,467</u>	<u>562,257</u>

Secretary of State

SOURCE OF FUNDS	Actual FY 2014	Actual FY 2015
General Fund		
Regular Appropriation	1,681,900	1,634,500
State Salary and Compensation Allocation	6,800	
Budget Reduction-General Fund	-100,000	
Total General Fund	<u>1,588,700</u>	<u>1,634,500</u>
Federal Fund		
Current Receipts	6,476	46,916
Non-Revenue Receipts		14,179
Total Federal Fund	<u>6,476</u>	<u>61,094</u>
Restricted Funds		
Balance Forward	2,256,434	3,321,985
Current Receipts	3,192,920	3,609,505
Fund Transfers	-1,000,000	-1,300,000
Total Restricted Funds	<u>4,449,354</u>	<u>5,631,489</u>
TOTAL SOURCE OF FUNDS	<u>6,044,530</u>	<u>7,327,084</u>
EXPENDITURES BY CLASS		
Personnel Costs	2,106,849	2,258,807
Operating Expenses	601,906	624,040
Capital Outlay	13,790	7,580
TOTAL EXPENDITURES	<u>2,722,545</u>	<u>2,890,428</u>
EXPENDITURES BY FUND SOURCE		
General Fund	1,588,700	1,634,500
Federal Fund	6,476	61,094
Restricted Funds	1,127,370	1,194,833
TOTAL EXPENDITURES	<u>2,722,545</u>	<u>2,890,428</u>
EXPENDITURES BY UNIT		
General Administration	1,648,328	1,739,326
General Operations	1,074,218	1,151,102
TOTAL EXPENDITURES	<u>2,722,545</u>	<u>2,890,428</u>

Board of Elections

SOURCE OF FUNDS	Actual FY 2014	Actual FY 2015
General Fund		
Regular Appropriation	2,514,600	4,027,100
State Salary and Compensation Allocation	3,800	
Mandated Allotments	33,950	22,089
Total General Fund	<u>2,552,350</u>	<u>4,049,189</u>
Federal Fund		
Balance Forward	15,398,807	14,912,566
Current Receipts	101,589	148,676
Total Federal Fund	<u>15,500,396</u>	<u>15,061,242</u>
Restricted Funds		
Balance Forward	652,118	730,987
Current Receipts	98,400	47,353
Total Restricted Funds	<u>750,518</u>	<u>778,340</u>
TOTAL SOURCE OF FUNDS	<u>18,803,264</u>	<u>19,888,771</u>
EXPENDITURES BY CLASS		
Personnel Costs	1,132,178	1,292,497
Operating Expenses	704,843	490,628
Grants Loans Benefits	1,308,361	3,081,600
TOTAL EXPENDITURES	<u>3,145,382</u>	<u>4,864,725</u>
EXPENDITURES BY FUND SOURCE		
General Fund	2,538,021	4,049,120
Federal Fund	587,830	793,898
Restricted Funds	19,531	21,707
TOTAL EXPENDITURES	<u>3,145,382</u>	<u>4,864,725</u>
EXPENDITURES BY UNIT		
Election Fund	587,851	810,386
General Administration and Support	1,249,170	1,302,219
State Share of County Election Expenses	33,950	1,497,873
State Share of Voter Registration Expenses	1,274,411	1,254,247
TOTAL EXPENDITURES	<u>3,145,382</u>	<u>4,864,725</u>

Registry of Election Finance

SOURCE OF FUNDS	Actual FY 2014	Actual FY 2015
General Fund		
Regular Appropriation	1,168,600	1,200,900
State Salary and Compensation Allocation	4,200	
Total General Fund	<u>1,172,800</u>	<u>1,200,900</u>
Restricted Funds		
Balance Forward	510	
Total Restricted Funds	<u>510</u>	<u> </u>
TOTAL SOURCE OF FUNDS	<u>1,173,310</u>	<u>1,200,900</u>
EXPENDITURES BY CLASS		
Personnel Costs	1,028,076	1,060,055
Operating Expenses	110,497	140,686
TOTAL EXPENDITURES	<u>1,138,573</u>	<u>1,200,741</u>
EXPENDITURES BY FUND SOURCE		
General Fund	1,138,063	1,200,741
Restricted Funds	510	
TOTAL EXPENDITURES	<u>1,138,573</u>	<u>1,200,741</u>
EXPENDITURES BY UNIT		
Registry of Election Finance	1,138,573	1,200,741
TOTAL EXPENDITURES	<u>1,138,573</u>	<u>1,200,741</u>

Attorney General

SOURCE OF FUNDS	Actual FY 2014	Actual FY 2015
General Fund		
Regular Appropriation	10,292,300	10,438,600
State Salary and Compensation Allocation	34,400	
Budget Reduction-General Fund	-200,000	
Mandated Allotments	189,600	131,900
Total General Fund	<u>10,316,300</u>	<u>10,570,500</u>
Federal Fund		
Balance Forward	42	42
Current Receipts	2,821,690	3,014,369
Non-Revenue Receipts	-149,835	-28,348
Total Federal Fund	<u>2,671,897</u>	<u>2,986,064</u>
Restricted Funds		
Balance Forward	18,406,539	17,505,720
Current Receipts	37,870,420	5,155,913
Non-Revenue Receipts	6,121,107	4,967,321
Fund Transfers	-300,000	
Total Restricted Funds	<u>62,098,066</u>	<u>27,628,954</u>
TOTAL SOURCE OF FUNDS	<u>75,086,263</u>	<u>41,185,518</u>
EXPENDITURES BY CLASS		
Personnel Costs	27,413,637	19,230,686
Operating Expenses	2,675,258	2,729,882
Grants Loans Benefits	27,436,306	4,781,743
Capital Outlay	55,300	
TOTAL EXPENDITURES	<u>57,580,501</u>	<u>26,742,312</u>
EXPENDITURES BY FUND SOURCE		
General Fund	10,316,300	10,570,500
Federal Fund	2,671,855	2,986,064
Restricted Funds	44,592,346	13,185,748
TOTAL EXPENDITURES	<u>57,580,501</u>	<u>26,742,312</u>
EXPENDITURES BY UNIT		
Administrative Services	3,377,310	3,559,489
Advocacy Services	36,621,845	5,133,743
Civil Services	2,753,849	2,917,544
Criminal Services	8,664,807	9,341,726
Uninsured Employers Fund	6,162,690	5,789,809
TOTAL EXPENDITURES	<u>57,580,501</u>	<u>26,742,312</u>

Commonwealth's Attorneys

SOURCE OF FUNDS	Actual FY 2014	Actual FY 2015
General Fund		
Regular Appropriation	39,630,700	44,536,800
State Salary and Compensation Allocation	134,000	
Total General Fund	<u>39,764,700</u>	<u>44,536,800</u>
Federal Fund		
Balance Forward		5,719
Current Receipts	206,187	-126,572
Non-Revenue Receipts	-161,638	65,016
Total Federal Fund	<u>44,549</u>	<u>-55,838</u>
Restricted Funds		
Balance Forward	1,156,148	1,436,850
Current Receipts	1,475,645	1,438,383
Total Restricted Funds	<u>2,631,793</u>	<u>2,875,233</u>
TOTAL SOURCE OF FUNDS	<u>42,441,042</u>	<u>47,356,195</u>
EXPENDITURES BY CLASS		
Personnel Costs	36,915,126	40,600,803
Operating Expenses	4,082,787	5,163,475
Grants Loans Benefits	560	3,030
Capital Outlay		15,431
TOTAL EXPENDITURES	<u>40,998,473</u>	<u>45,782,740</u>
EXPENDITURES BY FUND SOURCE		
General Fund	39,764,700	44,536,799
Federal Fund	38,830	32,395
Restricted Funds	1,194,943	1,213,546
TOTAL EXPENDITURES	<u>40,998,473</u>	<u>45,782,740</u>
EXPENDITURES BY UNIT		
Commonwealth's Attorneys	40,998,473	45,782,740
TOTAL EXPENDITURES	<u>40,998,473</u>	<u>45,782,740</u>

County Attorneys

SOURCE OF FUNDS	Actual FY 2014	Actual FY 2015
General Fund		
Regular Appropriation	34,308,200	38,653,400
State Salary and Compensation Allocation	144,800	
Total General Fund	<u>34,453,000</u>	<u>38,653,400</u>
Federal Fund		
Balance Forward		-5,719
Current Receipts	580,419	607,735
Total Federal Fund	<u>580,419</u>	<u>602,016</u>
Restricted Funds		
Balance Forward	344,966	400,387
Current Receipts	477,037	465,102
Total Restricted Funds	<u>822,003</u>	<u>865,489</u>
TOTAL SOURCE OF FUNDS	<u>35,855,422</u>	<u>40,120,905</u>
EXPENDITURES BY CLASS		
Personnel Costs	34,443,910	37,868,157
Operating Expenses	1,016,833	1,678,019
TOTAL EXPENDITURES	<u>35,460,743</u>	<u>39,546,176</u>
EXPENDITURES BY FUND SOURCE		
General Fund	34,452,990	38,653,400
Federal Fund	586,138	513,784
Restricted Funds	421,616	378,992
TOTAL EXPENDITURES	<u>35,460,743</u>	<u>39,546,176</u>
EXPENDITURES BY UNIT		
County Attorneys	35,460,743	39,546,176
TOTAL EXPENDITURES	<u>35,460,743</u>	<u>39,546,176</u>

Treasury

SOURCE OF FUNDS	Actual FY 2014	Actual FY 2015
General Fund		
Regular Appropriation	1,766,400	1,778,300
State Salary and Compensation Allocation	6,800	
Total General Fund	<u>1,773,200</u>	<u>1,778,300</u>
Road Fund		
Regular Appropriation	250,000	250,000
Total Road Fund	<u>250,000</u>	<u>250,000</u>
Restricted Funds		
Balance Forward	270,791	261,649
Current Receipts	34,055	36,885
Non-Revenue Receipts	943,600	990,700
Total Restricted Funds	<u>1,248,446</u>	<u>1,289,234</u>
TOTAL SOURCE OF FUNDS	<u>3,271,646</u>	<u>3,317,534</u>
EXPENDITURES BY CLASS		
Personnel Costs	2,461,734	2,525,051
Operating Expenses	547,720	472,143
Capital Outlay		65,279
Construction		31
TOTAL EXPENDITURES	<u>3,009,454</u>	<u>3,062,504</u>
EXPENDITURES BY FUND SOURCE		
General Fund	1,772,669	1,777,993
Road Fund	249,988	250,000
Restricted Funds	986,797	1,034,511
TOTAL EXPENDITURES	<u>3,009,454</u>	<u>3,062,504</u>
EXPENDITURES BY UNIT		
Abandoned Property Administration	986,797	1,034,511
Disbursements and Accounting	817,953	837,422
General Administration and Support	1,204,704	1,190,570
TOTAL EXPENDITURES	<u>3,009,454</u>	<u>3,062,504</u>

Agriculture

SOURCE OF FUNDS	Actual FY 2014	Actual FY 2015
General Fund		
Regular Appropriation	16,089,400	16,382,600
State Salary and Compensation Allocation	65,400	
Continuing Approp.-General Fund	249,916	262,092
Total General Fund	<u>16,404,716</u>	<u>16,644,692</u>
Tobacco Fund		
Tobacco Settlement - Phase I		600,000
Total Tobacco Fund		<u>600,000</u>
Federal Fund		
Current Receipts	4,991,586	6,830,096
Non-Revenue Receipts	421,703	-1,102,259
Total Federal Fund	<u>5,413,289</u>	<u>5,727,837</u>
Restricted Funds		
Balance Forward	10,327,110	11,612,488
Current Receipts	6,964,435	6,677,949
Non-Revenue Receipts	1,815,000	2,465,602
Total Restricted Funds	<u>19,106,546</u>	<u>20,756,039</u>
TOTAL SOURCE OF FUNDS	<u>40,924,550</u>	<u>43,728,568</u>
EXPENDITURES BY CLASS		
Personnel Costs	17,471,275	17,930,579
Operating Expenses	5,692,886	5,435,203
Grants Loans Benefits	5,357,539	6,673,963
Capital Outlay	192,488	37,872
Construction	335,782	124
TOTAL EXPENDITURES	<u>29,049,970</u>	<u>30,077,741</u>
EXPENDITURES BY FUND SOURCE		
General Fund	16,142,623	16,345,494
Tobacco Fund		600,000
Federal Fund	5,413,289	5,727,837
Restricted Funds	7,494,058	7,404,410
TOTAL EXPENDITURES	<u>29,049,970</u>	<u>30,077,741</u>
EXPENDITURES BY UNIT		
Agriculture Marketing and Product Promotion	6,806,729	6,861,131
Animal Control	137,704	121,192
Consumer and Environmental Programs	13,878,592	14,015,764
Farmland Preservation	341,263	3,437
Motor Fuel Inspection and Testing	148,319	211,143
Small Winery Support Fund	384,740	357,358
State Veterinarian	3,536,986	3,741,222
Strategic Planning and Administration	3,815,636	4,766,494
TOTAL EXPENDITURES	<u>29,049,970</u>	<u>30,077,741</u>

Auditor of Public Accounts

SOURCE OF FUNDS	Actual FY 2014	Actual FY 2015
General Fund		
Regular Appropriation	4,479,000	4,681,800
State Salary and Compensation Allocation	13,400	
Total General Fund	<u>4,492,400</u>	<u>4,681,800</u>
Restricted Funds		
Balance Forward	10	31
Current Receipts	7,061,629	7,997,947
Total Restricted Funds	<u>7,061,639</u>	<u>7,997,977</u>
TOTAL SOURCE OF FUNDS	<u>11,554,039</u>	<u>12,679,777</u>
EXPENDITURES BY CLASS		
Personnel Costs	10,455,592	11,182,595
Operating Expenses	1,098,416	1,340,053
Capital Outlay		35,227
TOTAL EXPENDITURES	<u>11,554,008</u>	<u>12,557,875</u>
EXPENDITURES BY FUND SOURCE		
General Fund	4,492,400	4,681,800
Restricted Funds	7,061,608	7,876,075
TOTAL EXPENDITURES	<u>11,554,008</u>	<u>12,557,875</u>
EXPENDITURES BY UNIT		
Auditor of Public Accounts	1,229,400	1,429,000
Financial Audit	8,645,608	9,153,275
Technology and Specialized Audits	1,679,000	1,975,600
TOTAL EXPENDITURES	<u>11,554,008</u>	<u>12,557,875</u>

Personnel Board

SOURCE OF FUNDS	Actual FY 2014	Actual FY 2015
Restricted Funds		
Balance Forward	20,836	98,358
Current Receipts	805,943	851,657
Total Restricted Funds	<u>826,779</u>	<u>950,015</u>
TOTAL SOURCE OF FUNDS	826,779	950,015
EXPENDITURES BY CLASS		
Personnel Costs	602,123	654,848
Operating Expenses	126,299	114,682
TOTAL EXPENDITURES	<u>728,421</u>	<u>769,529</u>
EXPENDITURES BY FUND SOURCE		
Restricted Funds	728,421	769,529
TOTAL EXPENDITURES	<u>728,421</u>	<u>769,529</u>
EXPENDITURES BY UNIT		
Personnel Board	728,421	769,529
TOTAL EXPENDITURES	<u>728,421</u>	<u>769,529</u>

Kentucky Retirement Systems

SOURCE OF FUNDS	Actual FY 2014	Actual FY 2015
Restricted Funds		
Balance Forward	44,734	
Current Receipts	3,941	63,150
Non-Revenue Receipts	32,950,120	31,010,483
Total Restricted Funds	<u>32,998,796</u>	<u>31,073,634</u>
TOTAL SOURCE OF FUNDS	32,998,796	31,073,634
EXPENDITURES BY CLASS		
Personnel Costs	26,552,127	25,352,811
Operating Expenses	4,937,623	3,673,716
Grants Loans Benefits	1,191,817	2,011,807
Capital Outlay		35,299
Construction	317,229	
TOTAL EXPENDITURES	<u>32,998,796</u>	<u>31,073,634</u>
EXPENDITURES BY FUND SOURCE		
Restricted Funds	32,998,796	31,073,634
TOTAL EXPENDITURES	<u>32,998,796</u>	<u>31,073,634</u>
EXPENDITURES BY UNIT		
Kentucky Retirement Systems	32,998,796	31,073,634
TOTAL EXPENDITURES	<u>32,998,796</u>	<u>31,073,634</u>

Occupational & Professional Boards & Commission

SOURCE OF FUNDS	Actual FY 2014	Actual FY 2015
Restricted Funds		
Balance Forward	20,630,004	19,678,930
Current Receipts	22,908,326	23,866,572
Non-Revenue Receipts	256,043	452
Fund Transfers	-3,800,000	-1,000,000
Total Restricted Funds	<u>39,994,373</u>	<u>42,545,954</u>
TOTAL SOURCE OF FUNDS	39,994,373	42,545,954
EXPENDITURES BY CLASS		
Personnel Costs	15,476,970	16,981,092
Operating Expenses	4,248,213	4,267,104
Grants Loans Benefits	515,781	562,833
Capital Outlay	65,743	20,206
Construction	8,736	5,907
TOTAL EXPENDITURES	<u>20,315,443</u>	<u>21,837,142</u>
EXPENDITURES BY FUND SOURCE		
Restricted Funds	20,315,443	21,837,142
TOTAL EXPENDITURES	<u>20,315,443</u>	<u>21,837,142</u>
EXPENDITURES BY UNIT		
Accountancy	488,078	468,755
Applied Behavior Analysis Licensing	12,905	13,581
Architects	368,077	400,585
Auctioneers	340,588	337,583
Barbering	288,603	313,599
Certification for Professional Art Therapists	12,802	10,834
Certification of Alcohol and Drug Counselors	71,975	79,071
Certification of Fee-Based Pastoral Counselors	4,337	2,464
Chiropractic Examiners	299,875	327,892
Dentistry	841,182	733,085
Diabetes Educators	638	7,472
Embalmers and Funeral Directors	366,498	417,528
Examiners of Psychology	200,983	229,881
Examiners & Registration of Landscape Architects	61,612	64,987
Hairdressers and Cosmetologists	1,176,937	1,297,905
Home Inspectors	83,374	82,215
Interpreters for the Deaf and Hard of Hearing	42,202	32,688
Licensed Professional Counselors	197,267	197,115
Licensure & Cert. for Dietitians & Nutritionists	66,025	66,005
Licensure for Massage Therapy	170,517	182,505
Licensure for Nursing Home Administrators	63,404	59,167
Licensure for Occupational Therapy	126,422	149,330
Licensure for Prof. Engineers and Land Surveyors	1,182,437	1,237,221
Licensure of Marriage and Family Therapists	92,176	113,402
Medical Imaging and Radiation Therapy	152,123	236,351
Medical Licensure	2,670,691	2,860,462
Nursing	5,020,450	5,542,422
Ophthalmic Dispensers	54,235	47,976
Optometric Examiners	178,625	197,411
Pharmacy	1,571,669	1,745,511
Physical Therapy	392,510	523,305
Podiatry	26,176	38,462
Private Investigators	71,107	67,947
Prosthetics, Orthotics and Pedorthics	12,113	56,976
Real Estate Appraisers	714,159	717,007
Real Estate Commission	1,929,514	1,986,242
Registration for Professional Geologists	102,350	91,707
Respiratory Care	189,101	197,686
Social Work	230,073	279,447

EXPENDITURES BY UNIT

Specialists in Hearing Instruments	59,494	56,144
Speech-Language Pathology and Audiology	160,978	157,399
Veterinary Examiners	221,163	209,818
TOTAL EXPENDITURES	20,315,443	21,837,142

Kentucky River Authority

SOURCE OF FUNDS	Actual FY 2014	Actual FY 2015
General Fund		
Regular Appropriation	246,400	251,200
State Salary and Compensation Allocation	800	
Total General Fund	<u>247,200</u>	<u>251,200</u>
Restricted Funds		
Balance Forward	2,082,705	3,167,450
Current Receipts	3,767,860	4,254,149
Non-Revenue Receipts	102,207	-126,841
Total Restricted Funds	<u>5,952,771</u>	<u>7,294,758</u>
TOTAL SOURCE OF FUNDS	<u>6,199,971</u>	<u>7,545,958</u>
EXPENDITURES BY CLASS		
Personnel Costs	710,567	763,161
Operating Expenses	106,895	149,227
Grants Loans Benefits	275,145	241,050
Debt Service	1,939,435	2,395,754
TOTAL EXPENDITURES	<u>3,032,042</u>	<u>3,549,192</u>
EXPENDITURES BY FUND SOURCE		
General Fund	246,721	251,195
Restricted Funds	2,785,321	3,297,997
TOTAL EXPENDITURES	<u>3,032,042</u>	<u>3,549,192</u>
EXPENDITURES BY UNIT		
General Operations	834,588	875,397
Locks and Dams Construction/Maintenance	1,939,435	2,415,754
Locks and Dams Operations	258,020	258,041
TOTAL EXPENDITURES	<u>3,032,042</u>	<u>3,549,192</u>

School Facilities Construction Commission

SOURCE OF FUNDS	Actual FY 2014	Actual FY 2015
General Fund		
Regular Appropriation	106,596,700	99,634,000
State Salary and Compensation Allocation	1,000	
Total General Fund	<u>106,597,700</u>	<u>99,634,000</u>
Restricted Funds		
Non-Revenue Receipts		2,324,551
Total Restricted Funds		<u>2,324,551</u>
TOTAL SOURCE OF FUNDS	106,597,700	101,958,551
EXPENDITURES BY CLASS		
Personnel Costs	293,113	310,503
Operating Expenses	34,085	36,696
Debt Service	96,377,421	99,286,802
TOTAL EXPENDITURES	<u>96,704,619</u>	<u>99,634,000</u>
EXPENDITURES BY FUND SOURCE		
General Fund	96,704,619	99,634,000
TOTAL EXPENDITURES	<u>96,704,619</u>	<u>99,634,000</u>
EXPENDITURES BY UNIT		
School Facilities Construction Commission	96,704,619	99,634,000
TOTAL EXPENDITURES	<u>96,704,619</u>	<u>99,634,000</u>

Teachers' Retirement System

SOURCE OF FUNDS	Actual FY 2014	Actual FY 2015
General Fund		
Regular Appropriation	299,692,100	326,772,500
Total General Fund	<u>299,692,100</u>	<u>326,772,500</u>
Restricted Funds		
Balance Forward	5,528,400	3,812,362
Current Receipts	-21,131	-240,889
Non-Revenue Receipts	8,273,616	9,581,928
Total Restricted Funds	<u>13,780,886</u>	<u>13,153,400</u>
TOTAL SOURCE OF FUNDS	<u>313,472,986</u>	<u>339,925,900</u>
EXPENDITURES BY CLASS		
Personnel Costs	8,652,669	9,381,629
Operating Expenses	1,297,220	1,352,264
Grants Loans Benefits	174,902,900	206,079,200
Debt Service	120,686,731	120,693,251
Capital Outlay	18,635	7,812
TOTAL EXPENDITURES	<u>305,558,154</u>	<u>337,514,156</u>
EXPENDITURES BY FUND SOURCE		
General Fund	295,589,631	326,772,451
Restricted Funds	9,968,523	10,741,705
TOTAL EXPENDITURES	<u>305,558,154</u>	<u>337,514,156</u>
EXPENDITURES BY UNIT		
Teachers' Retirement System	305,558,154	337,514,156
TOTAL EXPENDITURES	<u>305,558,154</u>	<u>337,514,156</u>

Judgments

	<u>Actual FY 2014</u>	<u>Actual FY 2015</u>
SOURCE OF FUNDS		
General Fund		
Mandated Allotments	3,635,000	1,550,000
Total General Fund	<u>3,635,000</u>	<u>1,550,000</u>
TOTAL SOURCE OF FUNDS	<u>3,635,000</u>	<u>1,550,000</u>
EXPENDITURES BY CLASS		
Operating Expenses	3,445,119	1,483,756
TOTAL EXPENDITURES	<u>3,445,119</u>	<u>1,483,756</u>
EXPENDITURES BY FUND SOURCE		
General Fund	3,445,119	1,483,756
TOTAL EXPENDITURES	<u>3,445,119</u>	<u>1,483,756</u>
EXPENDITURES BY UNIT		
Judgments	3,445,119	1,483,756
TOTAL EXPENDITURES	<u>3,445,119</u>	<u>1,483,756</u>

Appropriations Not Otherwise Classified

SOURCE OF FUNDS	Actual FY 2014	Actual FY 2015
General Fund		
Regular Appropriation	5,290,900	5,026,400
Mandated Allotments	10,590,600	11,980,600
Total General Fund	<u>15,881,500</u>	<u>17,007,000</u>
TOTAL SOURCE OF FUNDS	15,881,500	17,007,000
EXPENDITURES BY CLASS		
Personnel Costs	12,013,331	13,213,699
Operating Expenses	3,685,533	3,792,828
Grants Loans Benefits	3,100	
TOTAL EXPENDITURES	<u>15,701,964</u>	<u>17,006,527</u>
EXPENDITURES BY FUND SOURCE		
General Fund	15,701,964	17,006,527
TOTAL EXPENDITURES	<u>15,701,964</u>	<u>17,006,527</u>
EXPENDITURES BY UNIT		
Attorney General Expense	486,766	446,251
Blanket Employee Bonds	52,451	44,615
Board of Claims Award	230,908	658,208
Frankfort Cemetery	3,100	
Frankfort In Lieu of Taxes	195,000	195,000
Guardian Ad Litem	11,466,670	12,703,623
Involuntary Commitments-ICF/MR	59,945	63,825
Med Malpractice Liability Ins Reimb	132,452	118,060
Prior Year Claims	45,959	49,907
Survivor Benefits	328,877	408,877
Unredeemed Checks Refunded	2,699,835	2,318,161
TOTAL EXPENDITURES	<u>15,701,964</u>	<u>17,006,527</u>

Economic Development

SOURCE OF FUNDS	Actual FY 2014	Actual FY 2015
General Fund		
Regular Appropriation	19,131,100	19,151,800
State Salary and Compensation Allocation	20,400	
Continuing Approp.-General Fund	87,385	459,043
Budget Reduction-General Fund	-200,000	
Mandated Allotments		750,000
Total General Fund	<u>19,038,885</u>	<u>20,360,843</u>
Federal Fund		
Balance Forward		12,092
Current Receipts	5,447,138	111,435
Non-Revenue Receipts	-147,582	89,611
Total Federal Fund	<u>5,299,556</u>	<u>213,137</u>
Restricted Funds		
Balance Forward	2,664,691	3,241,553
Current Receipts	2,770,006	2,840,159
Total Restricted Funds	<u>5,434,697</u>	<u>6,081,712</u>
TOTAL SOURCE OF FUNDS	<u>29,773,139</u>	<u>26,655,692</u>
EXPENDITURES BY CLASS		
Personnel Costs	7,924,176	8,476,776
Operating Expenses	1,725,738	2,401,060
Grants Loans Benefits	16,410,481	13,183,143
TOTAL EXPENDITURES	<u>26,060,395</u>	<u>24,060,979</u>
EXPENDITURES BY FUND SOURCE		
General Fund	18,579,786	20,317,999
Federal Fund	5,287,465	213,137
Restricted Funds	2,193,145	3,529,842
TOTAL EXPENDITURES	<u>26,060,395</u>	<u>24,060,979</u>
EXPENDITURES BY UNIT		
Economic Development	26,060,395	24,060,979
TOTAL EXPENDITURES	<u>26,060,395</u>	<u>24,060,979</u>

Department of Education

SOURCE OF FUNDS	<u>Actual FY 2014</u>	<u>Actual FY 2015</u>
General Fund		
Regular Appropriation	3,864,091,000	4,006,095,500
State Salary and Compensation Allocation	301,600	
Continuing Approp.-General Fund	581,693	240,195
Budget Reduction-General Fund	-263,337	
Mandated Allotments	68,740	8,631,900
Total General Fund	<u>3,864,779,696</u>	<u>4,014,967,595</u>
Federal Fund		
Balance Forward	3,422,231	7,158,647
Current Receipts	800,150,885	797,545,992
Non-Revenue Receipts	7,694	-4,733
Total Federal Fund	<u>803,580,810</u>	<u>804,699,906</u>
Restricted Funds		
Balance Forward	11,051,905	8,087,831
Current Receipts	2,860,959	4,908,652
Non-Revenue Receipts	19,155,795	19,945,232
Fund Transfers		-250,000
Total Restricted Funds	<u>33,068,660</u>	<u>32,691,715</u>
TOTAL SOURCE OF FUNDS	<u>4,701,429,166</u>	<u>4,852,359,216</u>
EXPENDITURES BY CLASS		
Personnel Costs	100,143,014	107,533,293
Operating Expenses	29,127,940	32,500,360
Grants Loans Benefits	4,546,803,468	4,692,826,723
Debt Service		61,000
Capital Outlay	151,877	111,330
Construction	71,366	17,333
TOTAL EXPENDITURES	<u>4,676,297,665</u>	<u>4,833,050,039</u>
EXPENDITURES BY FUND SOURCE		
General Fund	3,854,894,673	4,008,674,155
Federal Fund	796,422,163	801,565,881
Restricted Funds	24,980,829	22,810,004
TOTAL EXPENDITURES	<u>4,676,297,665</u>	<u>4,833,050,039</u>
EXPENDITURES BY UNIT		
Learning and Results Services	1,441,435,362	1,475,210,657
Operations and Support Services	356,084,718	376,996,045
Support Education Excellence in Kentucky (SEEK)	2,878,777,584	2,980,843,337
TOTAL EXPENDITURES	<u>4,676,297,665</u>	<u>4,833,050,039</u>

Support Education Excellence in Kentucky (SEEK)

SOURCE OF FUNDS	Actual FY 2014	Actual FY 2015
General Fund		
Regular Appropriation	2,899,840,800	2,972,270,700
Mandated Allotments		8,631,900
Total General Fund	<u>2,899,840,800</u>	<u>2,980,902,600</u>
TOTAL SOURCE OF FUNDS	<u>2,888,419,500</u>	<u>2,980,902,600</u>
EXPENDITURES BY CLASS		
Grants Loans Benefits	2,878,777,584	2,980,843,337
TOTAL EXPENDITURES	<u>2,878,777,584</u>	<u>2,980,843,337</u>
EXPENDITURES BY FUND SOURCE		
General Fund	2,878,777,584	2,980,843,337
TOTAL EXPENDITURES	<u>2,878,777,584</u>	<u>2,980,843,337</u>
EXPENDITURES BY UNIT		
Base Funding	2,018,012,857	2,074,877,184
Equalized Facilities	108,095,976	118,782,630
Local District Teachers' Retirement Match	347,037,500	372,278,100
National Board Certification Salary Supplement	2,774,960	2,750,000
Pupil Transportation	214,752,800	214,752,800
State-Run Vocational Schools Reimbursement	22,641,900	22,866,900
Tier I Equalization	163,044,691	172,118,823
Vocational Education Transportation	2,416,900	2,416,900
TOTAL EXPENDITURES	<u>2,878,777,584</u>	<u>2,980,843,337</u>

Operations and Support Services

SOURCE OF FUNDS	Actual FY 2014	Actual FY 2015
General Fund		
Regular Appropriation	47,075,400	48,761,000
State Salary and Compensation Allocation	40,400	
Mandated Allotments	68,740	
Total General Fund	<u>47,184,540</u>	<u>48,761,000</u>
Federal Fund		
Balance Forward	703,186	722,279
Current Receipts	303,312,971	324,077,745
Total Federal Fund	<u>304,016,157</u>	<u>324,800,025</u>
Restricted Funds		
Balance Forward	7,287,459	3,476,223
Current Receipts	1,298,110	3,625,690
Non-Revenue Receipts	496,953	988,904
Fund Transfers		-250,000
Total Restricted Funds	<u>9,082,523</u>	<u>7,840,817</u>
TOTAL SOURCE OF FUNDS	<u>360,283,220</u>	<u>383,223,141</u>
EXPENDITURES BY CLASS		
Personnel Costs	14,893,687	14,181,478
Operating Expenses	15,394,074	18,010,321
Grants Loans Benefits	325,796,902	344,743,247
Debt Service		61,000
Construction	55	
TOTAL EXPENDITURES	<u>356,084,718</u>	<u>376,996,045</u>
EXPENDITURES BY FUND SOURCE		
General Fund	47,184,540	50,582,300
Federal Fund	303,293,878	324,183,268
Restricted Funds	5,606,301	2,230,478
TOTAL EXPENDITURES	<u>356,084,718</u>	<u>376,996,045</u>
EXPENDITURES BY UNIT		
Administration and Support	320,467,996	338,653,067
Commissioner's Office/Board of Education	820,800	1,521,400
Guiding Support Services	1,401,422	1,074,078
Knowledge, Information and Data Services	33,394,500	35,747,500
TOTAL EXPENDITURES	<u>356,084,718</u>	<u>376,996,045</u>

Learning and Results Services

SOURCE OF FUNDS	Actual FY 2014	Actual FY 2015
General Fund		
Regular Appropriation	917,174,800	985,063,800
State Salary and Compensation Allocation	261,200	
Continuing Approp.-General Fund	581,693	240,195
Budget Reduction-General Fund	-263,337	
Total General Fund	<u>917,754,356</u>	<u>985,303,995</u>
Federal Fund		
Balance Forward	2,719,046	6,436,367
Current Receipts	496,837,913	473,468,247
Non-Revenue Receipts	7,694	-4,733
Total Federal Fund	<u>499,564,653</u>	<u>479,899,882</u>
Restricted Funds		
Balance Forward	3,764,446	4,611,608
Current Receipts	1,562,849	1,282,963
Non-Revenue Receipts	18,658,842	18,956,328
Total Restricted Funds	<u>23,986,137</u>	<u>24,850,899</u>
TOTAL SOURCE OF FUNDS	<u>1,452,726,446</u>	<u>1,488,233,475</u>
EXPENDITURES BY CLASS		
Personnel Costs	85,249,327	93,351,815
Operating Expenses	13,733,865	14,490,040
Grants Loans Benefits	1,342,228,982	1,367,240,139
Capital Outlay	151,877	111,330
Construction	71,311	17,333
TOTAL EXPENDITURES	<u>1,441,435,362</u>	<u>1,475,210,657</u>
EXPENDITURES BY FUND SOURCE		
General Fund	928,932,548	977,248,518
Federal Fund	493,128,285	477,382,613
Restricted Funds	19,374,529	20,579,526
TOTAL EXPENDITURES	<u>1,441,435,362</u>	<u>1,475,210,657</u>
EXPENDITURES BY UNIT		
Assessment and Accountability	20,810,590	19,127,844
Career & Technical Education	73,642,689	76,035,215
Local District Health Insurance	650,725,962	667,007,853
Next Generation Learners	391,598,609	422,749,289
Next Generation Schools	288,753,337	273,659,587
State Schools	15,904,174	16,630,868
TOTAL EXPENDITURES	<u>1,441,435,362</u>	<u>1,475,210,657</u>

Education and Workforce Development

SOURCE OF FUNDS	Actual FY 2014	Actual FY 2015
General Fund		
Regular Appropriation	48,321,700	51,054,900
State Salary and Compensation Allocation	114,000	
Budget Reduction-General Fund	-357,700	
Total General Fund	<u>48,078,000</u>	<u>51,054,900</u>
Federal Fund		
Balance Forward	3,375,635	506,603
Current Receipts	961,927,518	860,406,347
Non-Revenue Receipts	-211,903,942	-351,829,426
Total Federal Fund	<u>753,399,211</u>	<u>509,083,524</u>
Restricted Funds		
Balance Forward	10,285,183	26,689,187
Current Receipts	12,054,625	15,620,851
Non-Revenue Receipts	44,243,149	39,486,828
Fund Transfers		-900,000
Total Restricted Funds	<u>66,582,957</u>	<u>80,896,866</u>
TOTAL SOURCE OF FUNDS	<u>868,060,167</u>	<u>641,035,289</u>
EXPENDITURES BY CLASS		
Personnel Costs	101,381,659	102,148,309
Operating Expenses	30,485,985	33,065,188
Grants Loans Benefits	684,677,630	441,442,801
Debt Service	21,847,062	23,209,255
Capital Outlay	2,295,067	2,653,710
Construction	169,230	71,636
TOTAL EXPENDITURES	<u>840,856,634</u>	<u>602,590,899</u>
EXPENDITURES BY FUND SOURCE		
General Fund	48,070,256	51,054,856
Federal Fund	752,892,608	507,856,878
Restricted Funds	39,893,770	43,679,165
TOTAL EXPENDITURES	<u>840,856,634</u>	<u>602,590,899</u>
EXPENDITURES BY UNIT		
Commission on Proprietary Education	145,258	113,884
Deaf and Hard of Hearing	1,575,860	2,265,641
Education Professional Standards Board	7,126,506	9,375,561
Employment and Training	723,595,937	475,400,322
Environmental Education Council	213,180	348,103
General Administration and Program Support	10,559,741	9,854,143
Kentucky Educational Television	14,400,257	14,301,665
Libraries and Archives	15,991,695	17,120,987
Office for the Blind	9,210,156	9,541,403
Vocational Rehabilitation	58,038,046	64,269,190
TOTAL EXPENDITURES	<u>840,856,634</u>	<u>602,590,899</u>

General Administration and Program Support

SOURCE OF FUNDS	Actual FY 2014	Actual FY 2015
General Fund		
Regular Appropriation	4,879,300	4,434,100
State Salary and Compensation Allocation	15,600	
Budget Reduction-General Fund	-60,000	
Total General Fund	<u>4,834,900</u>	<u>4,434,100</u>
Federal Fund		
Balance Forward	291,000	
Current Receipts	-231,027	483,765
Non-Revenue Receipts	98,877	66,538
Total Federal Fund	<u>158,850</u>	<u>550,303</u>
Restricted Funds		
Balance Forward	271,034	617,801
Current Receipts	4,922	2,475
Non-Revenue Receipts	5,907,835	5,243,474
Total Restricted Funds	<u>6,183,791</u>	<u>5,863,749</u>
TOTAL SOURCE OF FUNDS	<u>11,177,541</u>	<u>10,848,152</u>
EXPENDITURES BY CLASS		
Personnel Costs	7,058,595	6,238,036
Operating Expenses	1,462,877	1,660,055
Grants Loans Benefits	2,031,058	1,942,654
Capital Outlay	3,714	1,029
Construction	3,496	12,370
TOTAL EXPENDITURES	<u>10,559,741</u>	<u>9,854,143</u>
EXPENDITURES BY FUND SOURCE		
General Fund	4,834,900	4,434,100
Federal Fund	158,850	550,303
Restricted Funds	5,565,991	4,869,741
TOTAL EXPENDITURES	<u>10,559,741</u>	<u>9,854,143</u>
EXPENDITURES BY UNIT		
Education and Workforce Statistics	595,854	971,123
Governor's Scholars	1,830,615	1,934,100
Secretary	8,133,272	6,948,920
TOTAL EXPENDITURES	<u>10,559,741</u>	<u>9,854,143</u>

Proprietary Education

SOURCE OF FUNDS	Actual FY 2014	Actual FY 2015
Restricted Funds		
Balance Forward	230,318	283,341
Current Receipts	198,280	191,189
Total Restricted Funds	<u>428,598</u>	<u>474,530</u>
TOTAL SOURCE OF FUNDS	428,598	474,530
EXPENDITURES BY CLASS		
Personnel Costs	132,388	108,298
Operating Expenses	12,869	5,587
TOTAL EXPENDITURES	<u>145,258</u>	<u>113,884</u>
EXPENDITURES BY FUND SOURCE		
Restricted Funds	145,258	113,884
TOTAL EXPENDITURES	<u>145,258</u>	<u>113,884</u>
EXPENDITURES BY UNIT		
Proprietary Education	145,258	113,884
TOTAL EXPENDITURES	<u>145,258</u>	<u>113,884</u>

Deaf and Hard of Hearing

SOURCE OF FUNDS	Actual FY 2014	Actual FY 2015
General Fund		
Regular Appropriation	775,900	861,300
State Salary and Compensation Allocation	2,600	
Total General Fund	<u>778,500</u>	<u>861,300</u>
Restricted Funds		
Balance Forward	3,164	13,170
Current Receipts	808,800	1,358,200
Non-Revenue Receipts	-1,434	33,009
Total Restricted Funds	<u>810,530</u>	<u>1,404,380</u>
TOTAL SOURCE OF FUNDS	<u>1,589,030</u>	<u>2,265,680</u>
EXPENDITURES BY CLASS		
Personnel Costs	960,807	1,054,343
Operating Expenses	615,053	1,211,298
TOTAL EXPENDITURES	<u>1,575,860</u>	<u>2,265,641</u>
EXPENDITURES BY FUND SOURCE		
General Fund	778,500	861,300
Restricted Funds	797,360	1,404,341
TOTAL EXPENDITURES	<u>1,575,860</u>	<u>2,265,641</u>
EXPENDITURES BY UNIT		
Commission on the Deaf and Hard of Hearing	1,575,860	2,265,641
TOTAL EXPENDITURES	<u>1,575,860</u>	<u>2,265,641</u>

Kentucky Educational Television

SOURCE OF FUNDS	Actual FY 2014	Actual FY 2015
General Fund		
Regular Appropriation	12,049,200	13,037,900
State Salary and Compensation Allocation	37,200	
Total General Fund	<u>12,086,400</u>	<u>13,037,900</u>
Restricted Funds		
Balance Forward	1,180,538	
Current Receipts	1,364,123	1,358,421
Non-Revenue Receipts	-230,804	-94,656
Total Restricted Funds	<u>2,313,857</u>	<u>1,263,765</u>
TOTAL SOURCE OF FUNDS	<u>14,400,257</u>	<u>14,301,665</u>
EXPENDITURES BY CLASS		
Personnel Costs	9,760,859	9,973,963
Operating Expenses	4,363,571	4,076,953
Grants Loans Benefits	150,500	150,500
Capital Outlay	125,327	100,249
TOTAL EXPENDITURES	<u>14,400,257</u>	<u>14,301,665</u>
EXPENDITURES BY FUND SOURCE		
General Fund	12,086,400	13,037,900
Restricted Funds	2,313,857	1,263,765
TOTAL EXPENDITURES	<u>14,400,257</u>	<u>14,301,665</u>
EXPENDITURES BY UNIT		
Broadcasting and Education	9,921,157	9,910,000
Engineering	2,090,900	2,048,665
General Administration and Support	2,388,200	2,343,000
TOTAL EXPENDITURES	<u>14,400,257</u>	<u>14,301,665</u>

Environmental Education Council

SOURCE OF FUNDS	Actual FY 2014	Actual FY 2015
Restricted Funds		
Balance Forward	307,918	250,789
Current Receipts		13,287
Non-Revenue Receipts	156,051	150,000
Total Restricted Funds	<u>463,969</u>	<u>414,076</u>
TOTAL SOURCE OF FUNDS	463,969	414,076
EXPENDITURES BY CLASS		
Personnel Costs	182,093	208,829
Operating Expenses	29,207	26,878
Grants Loans Benefits	1,880	112,396
TOTAL EXPENDITURES	<u>213,180</u>	<u>348,103</u>
EXPENDITURES BY FUND SOURCE		
Restricted Funds	213,180	348,103
TOTAL EXPENDITURES	<u>213,180</u>	<u>348,103</u>
EXPENDITURES BY UNIT		
Ky Environmental Education Council	213,180	348,103
TOTAL EXPENDITURES	<u>213,180</u>	<u>348,103</u>

Libraries and Archives

SOURCE OF FUNDS	Actual FY 2014	Actual FY 2015
General Fund		
Regular Appropriation	11,107,500	12,444,200
State Salary and Compensation Allocation	22,200	
Total General Fund	<u>11,129,700</u>	<u>12,444,200</u>
Federal Fund		
Balance Forward	94,546	
Current Receipts	1,580,011	1,717,276
Non-Revenue Receipts	267,861	-182,764
Total Federal Fund	<u>1,942,419</u>	<u>1,534,511</u>
Restricted Funds		
Balance Forward	2,343,956	2,057,447
Current Receipts	2,633,084	4,228,142
Fund Transfers		-300,000
Total Restricted Funds	<u>4,977,040</u>	<u>5,985,590</u>
TOTAL SOURCE OF FUNDS	<u>18,049,158</u>	<u>19,964,301</u>
EXPENDITURES BY CLASS		
Personnel Costs	6,805,394	6,658,285
Operating Expenses	2,792,400	3,455,245
Grants Loans Benefits	6,349,456	6,997,202
Capital Outlay	44,445	
Construction		10,256
TOTAL EXPENDITURES	<u>15,991,695</u>	<u>17,120,987</u>
EXPENDITURES BY FUND SOURCE		
General Fund	11,129,684	12,444,200
Federal Fund	1,942,419	1,534,511
Restricted Funds	2,919,593	3,142,276
TOTAL EXPENDITURES	<u>15,991,695</u>	<u>17,120,987</u>
EXPENDITURES BY UNIT		
Direct Local Aid	6,536,117	7,104,416
Libraries and Archives	9,455,578	10,016,571
TOTAL EXPENDITURES	<u>15,991,695</u>	<u>17,120,987</u>

Libraries and Archives

SOURCE OF FUNDS	Actual FY 2014	Actual FY 2015
General Fund		
Regular Appropriation	5,781,600	6,118,300
State Salary and Compensation Allocation	22,200	
Total General Fund	<u>5,803,800</u>	<u>6,118,300</u>
Federal Fund		
Balance Forward	94,546	
Current Receipts	1,361,408	1,350,353
Non-Revenue Receipts	53,197	-2,139
Total Federal Fund	<u>1,509,151</u>	<u>1,348,214</u>
Restricted Funds		
Balance Forward	1,959,828	1,642,430
Current Receipts	1,825,245	3,278,418
Total Restricted Funds	<u>3,785,072</u>	<u>4,920,848</u>
TOTAL SOURCE OF FUNDS	<u>11,098,023</u>	<u>12,387,362</u>
EXPENDITURES BY CLASS		
Personnel Costs	6,805,394	6,658,285
Operating Expenses	2,595,989	3,345,281
Grants Loans Benefits	9,750	2,750
Capital Outlay	44,445	
Construction		10,256
TOTAL EXPENDITURES	<u>9,455,578</u>	<u>10,016,571</u>
EXPENDITURES BY FUND SOURCE		
General Fund	5,803,784	6,118,300
Federal Fund	1,509,151	1,348,214
Restricted Funds	2,142,643	2,550,057
TOTAL EXPENDITURES	<u>9,455,578</u>	<u>10,016,571</u>
EXPENDITURES BY UNIT		
Administrative Services	2,620,111	2,490,899
Archives & Records Management	3,916,303	4,621,406
Field Services	1,632,481	1,630,586
Library Services	1,286,683	1,273,680
TOTAL EXPENDITURES	<u>9,455,578</u>	<u>10,016,571</u>

Direct Local Aid

SOURCE OF FUNDS	Actual FY 2014	Actual FY 2015
General Fund		
Regular Appropriation	5,325,900	6,325,900
Total General Fund	<u>5,325,900</u>	<u>6,325,900</u>
Federal Fund		
Current Receipts	218,603	366,922
Non-Revenue Receipts	214,665	-180,625
Total Federal Fund	<u>433,268</u>	<u>186,297</u>
Restricted Funds		
Balance Forward	384,128	415,018
Current Receipts	807,839	949,724
Fund Transfers		-300,000
Total Restricted Funds	<u>1,191,967</u>	<u>1,064,742</u>
TOTAL SOURCE OF FUNDS	<u>6,951,135</u>	<u>7,576,939</u>
EXPENDITURES BY CLASS		
Operating Expenses	196,412	109,964
Grants Loans Benefits	6,339,706	6,994,452
TOTAL EXPENDITURES	<u>6,536,117</u>	<u>7,104,416</u>
EXPENDITURES BY FUND SOURCE		
General Fund	5,325,900	6,325,900
Federal Fund	433,268	186,297
Restricted Funds	776,950	592,219
TOTAL EXPENDITURES	<u>6,536,117</u>	<u>7,104,416</u>
EXPENDITURES BY UNIT		
Libraries Support	5,293,728	6,157,464
Library Technology	189,825	109,964
Public Records	1,052,565	836,988
TOTAL EXPENDITURES	<u>6,536,117</u>	<u>7,104,416</u>

Office for the Blind

SOURCE OF FUNDS	Actual FY 2014	Actual FY 2015
General Fund		
Regular Appropriation	1,229,600	1,385,100
State Salary and Compensation Allocation	5,600	
Total General Fund	<u>1,235,200</u>	<u>1,385,100</u>
Federal Fund		
Balance Forward	13,104	194,135
Current Receipts	7,441,383	7,059,995
Non-Revenue Receipts		200
Total Federal Fund	<u>7,454,487</u>	<u>7,254,329</u>
Restricted Funds		
Balance Forward	459,101	843,963
Current Receipts	1,099,464	1,247,534
Total Restricted Funds	<u>1,558,566</u>	<u>2,091,496</u>
TOTAL SOURCE OF FUNDS	<u>10,248,253</u>	<u>10,730,926</u>
EXPENDITURES BY CLASS		
Personnel Costs	6,151,018	6,269,176
Operating Expenses	1,296,439	1,530,257
Grants Loans Benefits	1,756,584	1,663,273
Capital Outlay	5,047	77,834
Construction	1,068	863
TOTAL EXPENDITURES	<u>9,210,156</u>	<u>9,541,403</u>
EXPENDITURES BY FUND SOURCE		
General Fund	1,235,200	1,385,100
Federal Fund	7,260,353	7,057,536
Restricted Funds	714,603	1,098,767
TOTAL EXPENDITURES	<u>9,210,156</u>	<u>9,541,403</u>
EXPENDITURES BY UNIT		
Business Enterprise Program	424,143	639,807
Center for Independent Living	357,275	341,231
General Blind Services	8,428,737	8,560,364
TOTAL EXPENDITURES	<u>9,210,156</u>	<u>9,541,403</u>

Employment and Training

SOURCE OF FUNDS	Actual FY 2014	Actual FY 2015
Federal Fund		
Balance Forward	2,213,780	165,093
Current Receipts	910,198,857	803,560,254
Non-Revenue Receipts	-211,897,358	-352,080,377
Total Federal Fund	<u>700,515,280</u>	<u>451,644,970</u>
Restricted Funds		
Balance Forward	3,205,210	19,852,439
Current Receipts	1,481,477	1,423,349
Non-Revenue Receipts	38,411,502	34,155,001
Total Restricted Funds	<u>43,098,189</u>	<u>55,430,789</u>
TOTAL SOURCE OF FUNDS	<u>743,613,468</u>	<u>507,075,759</u>
EXPENDITURES BY CLASS		
Personnel Costs	43,722,491	43,793,463
Operating Expenses	14,520,634	14,933,254
Grants Loans Benefits	641,605,923	393,292,944
Debt Service	21,847,062	23,209,255
Capital Outlay	1,770,525	130,035
Construction	129,301	41,372
TOTAL EXPENDITURES	<u>723,595,937</u>	<u>475,400,322</u>
EXPENDITURES BY FUND SOURCE		
Federal Fund	700,350,187	450,656,598
Restricted Funds	23,245,750	24,743,725
TOTAL EXPENDITURES	<u>723,595,937</u>	<u>475,400,322</u>
EXPENDITURES BY UNIT		
Employer and Placement Services	23,497,817	27,357,594
Unemployment Insurance	660,091,234	411,131,243
Workforce Investment Act	40,006,885	36,911,485
TOTAL EXPENDITURES	<u>723,595,937</u>	<u>475,400,322</u>

Vocational Rehabilitation

SOURCE OF FUNDS	Actual FY 2014	Actual FY 2015
General Fund		
Regular Appropriation	11,109,500	11,585,200
State Salary and Compensation Allocation	23,000	
Total General Fund	<u>11,132,500</u>	<u>11,585,200</u>
Federal Fund		
Balance Forward	706,693	57,707
Current Receipts	42,752,840	47,308,627
Non-Revenue Receipts	-373,323	366,977
Total Federal Fund	<u>43,086,210</u>	<u>47,733,312</u>
Restricted Funds		
Balance Forward	444,948	253,093
Non-Revenue Receipts	3,685,187	4,930,567
Total Restricted Funds	<u>4,130,136</u>	<u>5,183,659</u>
TOTAL SOURCE OF FUNDS	<u>58,348,846</u>	<u>64,502,171</u>
EXPENDITURES BY CLASS		
Personnel Costs	23,718,551	24,552,814
Operating Expenses	4,867,405	5,497,033
Grants Loans Benefits	29,070,716	33,138,006
Capital Outlay	346,008	1,074,563
Construction	35,366	6,775
TOTAL EXPENDITURES	<u>58,038,046</u>	<u>64,269,190</u>
EXPENDITURES BY FUND SOURCE		
General Fund	11,132,500	11,585,200
Federal Fund	43,028,503	47,707,177
Restricted Funds	3,877,043	4,976,813
TOTAL EXPENDITURES	<u>58,038,046</u>	<u>64,269,190</u>
EXPENDITURES BY UNIT		
Carl D. Perkins Vocational Training Center	7,686,919	8,851,914
Executive Director	1,404,101	1,876,482
Program Services	48,947,027	53,540,794
TOTAL EXPENDITURES	<u>58,038,046</u>	<u>64,269,190</u>

Education Professional Standards Board

SOURCE OF FUNDS	Actual FY 2014	Actual FY 2015
General Fund		
Regular Appropriation	7,170,700	7,307,100
State Salary and Compensation Allocation	7,800	
Budget Reduction-General Fund	-297,700	
Total General Fund	<u>6,880,800</u>	<u>7,307,100</u>
Federal Fund		
Balance Forward	56,512	89,668
Current Receipts	185,453	276,431
Total Federal Fund	<u>241,965</u>	<u>366,099</u>
Restricted Funds		
Balance Forward	1,838,995	2,517,145
Current Receipts	779,287	867,687
Fund Transfers		-600,000
Total Restricted Funds	<u>2,618,282</u>	<u>2,784,832</u>
TOTAL SOURCE OF FUNDS	<u>9,741,047</u>	<u>10,458,031</u>
EXPENDITURES BY CLASS		
Personnel Costs	2,889,463	3,291,103
Operating Expenses	525,530	668,630
Grants Loans Benefits	3,711,513	4,145,828
Capital Outlay		1,270,000
TOTAL EXPENDITURES	<u>7,126,506</u>	<u>9,375,561</u>
EXPENDITURES BY FUND SOURCE		
General Fund	6,873,072	7,307,056
Federal Fund	152,297	350,753
Restricted Funds	101,137	1,717,751
TOTAL EXPENDITURES	<u>7,126,506</u>	<u>9,375,561</u>
EXPENDITURES BY UNIT		
Certification	682,936	2,306,000
Kentucky Teacher Internship Program	3,214,513	3,463,165
Operations	3,229,057	3,606,396
TOTAL EXPENDITURES	<u>7,126,506</u>	<u>9,375,561</u>

Energy and Environment

SOURCE OF FUNDS	Actual FY 2014	Actual FY 2015
General Fund		
Regular Appropriation	78,094,100	76,996,900
State Salary and Compensation Allocation	266,400	
Current Year Appropriation	742,600	
Continuing Approp.-General Fund	675,413	507,686
Budget Reduction-General Fund	-500,000	
Mandated Allotments	4,167,672	2,627,385
Total General Fund	<u>83,446,185</u>	<u>80,131,971</u>
Tobacco Fund		
Tobacco Settlement - Phase I	2,500,000	6,000,000
Continuing Approp.-Tobacco Settlement	7,983,519	7,978,745
Total Tobacco Fund	<u>10,483,519</u>	<u>13,978,745</u>
Federal Fund		
Balance Forward	79,714	390,100
Current Receipts	81,405,222	77,741,238
Non-Revenue Receipts	-13,361,926	-9,100,826
Total Federal Fund	<u>68,123,011</u>	<u>69,030,513</u>
Road Fund		
Regular Appropriation	300,000	316,400
Total Road Fund	<u>300,000</u>	<u>316,400</u>
Restricted Funds		
Balance Forward	29,373,707	24,962,723
Current Receipts	22,287,622	24,056,628
Non-Revenue Receipts	58,412,123	60,438,244
Fund Transfers	-16,419,487	-10,765,100
Total Restricted Funds	<u>93,653,964</u>	<u>98,692,495</u>
TOTAL SOURCE OF FUNDS	<u>258,157,529</u>	<u>262,150,123</u>
EXPENDITURES BY CLASS		
Personnel Costs	122,898,478	124,067,861
Operating Expenses	40,600,034	38,658,982
Grants Loans Benefits	35,821,853	32,074,746
Debt Service	1,538,500	589,000
Capital Outlay	3,492,486	6,164,716
Construction	12,500,674	16,590,723
TOTAL EXPENDITURES	<u>216,852,025</u>	<u>218,146,027</u>
EXPENDITURES BY FUND SOURCE		
General Fund	77,623,099	72,243,900
Tobacco Fund	2,504,774	2,495,233
Federal Fund	67,732,911	69,030,513
Road Fund	300,000	316,400
Restricted Funds	68,691,242	74,059,982
TOTAL EXPENDITURES	<u>216,852,025</u>	<u>218,146,027</u>
EXPENDITURES BY UNIT		
Energy Development and Independence	5,027,772	5,373,051
Environmental Protection	103,582,337	104,792,336
Kentucky Nature Preserves Commission	1,474,059	1,646,227
Natural Resources	91,263,821	90,230,152
Public Service Commission	9,680,432	10,108,036
Secretary	5,823,605	5,996,226
TOTAL EXPENDITURES	<u>216,852,025</u>	<u>218,146,027</u>

Secretary

SOURCE OF FUNDS	Actual FY 2014	Actual FY 2015
General Fund		
Regular Appropriation	3,316,300	3,290,600
State Salary and Compensation Allocation	9,000	
Total General Fund	<u>3,325,300</u>	<u>3,290,600</u>
Federal Fund		
Balance Forward	46,834	
Current Receipts	1,099,568	1,002,059
Non-Revenue Receipts	-38,653	-34,325
Total Federal Fund	<u>1,107,749</u>	<u>967,734</u>
Restricted Funds		
Balance Forward	792,284	654,148
Current Receipts	33,074	37,641
Non-Revenue Receipts	1,219,346	1,773,989
Fund Transfers		-288,100
Total Restricted Funds	<u>2,044,704</u>	<u>2,177,678</u>
TOTAL SOURCE OF FUNDS	<u>6,477,753</u>	<u>6,436,012</u>
EXPENDITURES BY CLASS		
Personnel Costs	4,762,689	4,855,462
Operating Expenses	1,060,916	1,140,764
TOTAL EXPENDITURES	<u>5,823,605</u>	<u>5,996,226</u>
EXPENDITURES BY FUND SOURCE		
General Fund	3,325,300	3,290,600
Federal Fund	1,107,749	967,734
Restricted Funds	1,390,556	1,737,892
TOTAL EXPENDITURES	<u>5,823,605</u>	<u>5,996,226</u>
EXPENDITURES BY UNIT		
Administrative Hearings	710,876	727,388
Environmental Quality Commission	190,057	196,818
Ofc of Sec - Leg & Interg Aff - Gen Coun	4,922,671	5,072,020
TOTAL EXPENDITURES	<u>5,823,605</u>	<u>5,996,226</u>

Environmental Protection

SOURCE OF FUNDS	Actual FY 2014	Actual FY 2015
General Fund		
Regular Appropriation	21,900,400	21,417,700
State Salary and Compensation Allocation	81,600	
Total General Fund	<u>21,982,000</u>	<u>21,417,700</u>
Federal Fund		
Balance Forward		369,065
Current Receipts	28,030,969	21,456,732
Non-Revenue Receipts	-4,256,756	-283,205
Total Federal Fund	<u>23,774,213</u>	<u>21,542,592</u>
Road Fund		
Regular Appropriation	300,000	316,400
Total Road Fund	<u>300,000</u>	<u>316,400</u>
Restricted Funds		
Balance Forward	17,615,181	13,208,586
Current Receipts	16,634,158	18,252,429
Non-Revenue Receipts	53,078,923	53,302,937
Fund Transfers	-16,224,487	-10,477,000
Total Restricted Funds	<u>71,103,774</u>	<u>74,286,951</u>
TOTAL SOURCE OF FUNDS	<u>117,159,987</u>	<u>117,563,644</u>
EXPENDITURES BY CLASS		
Personnel Costs	56,042,339	58,540,074
Operating Expenses	28,671,575	26,801,546
Grants Loans Benefits	14,463,114	13,358,025
Debt Service	949,500	
Capital Outlay	2,609,810	5,427,502
Construction	845,999	665,189
TOTAL EXPENDITURES	<u>103,582,337</u>	<u>104,792,336</u>
EXPENDITURES BY FUND SOURCE		
General Fund	21,982,000	21,417,700
Federal Fund	23,405,148	21,542,592
Road Fund	300,000	316,400
Restricted Funds	57,895,188	61,515,644
TOTAL EXPENDITURES	<u>103,582,337</u>	<u>104,792,336</u>
EXPENDITURES BY UNIT		
Air Quality	13,475,909	14,301,453
Commissioner	560,000	569,387
Compliance Assistance	1,226,362	1,394,681
Enforcement	1,532,370	1,694,841
Environmental Program Support	4,988,946	6,728,773
Petroleum Storage Tank Environmental Assurance Fund	26,673,252	26,441,212
Waste Management	27,245,930	28,132,524
Water	27,879,569	25,529,466
TOTAL EXPENDITURES	<u>103,582,337</u>	<u>104,792,336</u>

Natural Resources

SOURCE OF FUNDS	Actual FY 2014	Actual FY 2015
General Fund		
Regular Appropriation	35,528,700	32,882,900
State Salary and Compensation Allocation	140,600	
Current Year Appropriation	742,600	
Mandated Allotments	4,167,672	2,627,385
Total General Fund	<u>40,579,572</u>	<u>35,510,285</u>
Tobacco Fund		
Tobacco Settlement - Phase I	2,500,000	6,000,000
Continuing Approp.-Tobacco Settlement	7,983,519	7,978,745
Total Tobacco Fund	<u>10,483,519</u>	<u>13,978,745</u>
Federal Fund		
Current Receipts	51,042,358	53,802,279
Non-Revenue Receipts	-8,868,116	-8,631,505
Total Federal Fund	<u>42,174,241</u>	<u>45,170,774</u>
Restricted Funds		
Balance Forward	5,687,879	6,687,301
Current Receipts	5,177,196	5,375,954
Non-Revenue Receipts	1,827,461	3,467,400
Total Restricted Funds	<u>12,692,535</u>	<u>15,530,656</u>
TOTAL SOURCE OF FUNDS	108,080,718	110,190,459
EXPENDITURES BY CLASS		
Personnel Costs	51,934,601	49,924,874
Operating Expenses	9,017,405	8,751,674
Grants Loans Benefits	17,774,464	14,890,855
Capital Outlay	882,676	737,213
Construction	11,654,675	15,925,535
TOTAL EXPENDITURES	<u>91,263,821</u>	<u>90,230,152</u>
EXPENDITURES BY FUND SOURCE		
General Fund	40,579,572	35,510,285
Tobacco Fund	2,504,774	2,495,233
Federal Fund	42,174,241	45,170,774
Restricted Funds	6,005,234	7,053,860
TOTAL EXPENDITURES	<u>91,263,821</u>	<u>90,230,152</u>
EXPENDITURES BY UNIT		
Abandoned Mine Land Reclamation Projects	22,415,217	24,363,482
Abandoned Mine Lands	9,008,268	9,853,013
Commissioner	891,456	916,291
Conservation	5,536,318	5,497,810
Forestry	17,709,387	16,148,102
Mine Permits	6,328,888	5,822,282
Mine Reclamation and Enforcement	12,705,217	13,267,253
Mine Safety	13,612,788	10,902,862
Mine Safety Review Commission	157,429	176,000
Oil and Gas	1,879,420	2,142,767
Reclamation Guaranty Fund	368,178	482,121
Technical and Administrative Support	651,255	658,170
TOTAL EXPENDITURES	<u>91,263,821</u>	<u>90,230,152</u>

Energy Development and Independence

SOURCE OF FUNDS	Actual FY 2014	Actual FY 2015
General Fund		
Regular Appropriation	1,347,800	1,344,000
State Salary and Compensation Allocation	3,600	
Total General Fund	<u>1,351,400</u>	<u>1,344,000</u>
Federal Fund		
Balance Forward	11,358	
Current Receipts	879,880	890,784
Non-Revenue Receipts	-195,992	-250,197
Total Federal Fund	<u>695,246</u>	<u>640,587</u>
Restricted Funds		
Balance Forward	4,825,902	4,047,842
Current Receipts	2,074	41,997
Non-Revenue Receipts	2,265,992	1,875,356
Fund Transfers	-65,000	
Total Restricted Funds	<u>7,028,967</u>	<u>5,965,195</u>
TOTAL SOURCE OF FUNDS	<u>9,075,614</u>	<u>7,949,782</u>
EXPENDITURES BY CLASS		
Personnel Costs	1,334,510	1,621,094
Operating Expenses	221,578	262,432
Grants Loans Benefits	3,471,684	3,489,525
TOTAL EXPENDITURES	<u>5,027,772</u>	<u>5,373,051</u>
EXPENDITURES BY FUND SOURCE		
General Fund	1,351,400	1,344,000
Federal Fund	695,246	640,587
Restricted Funds	2,981,125	3,388,464
TOTAL EXPENDITURES	<u>5,027,772</u>	<u>5,373,051</u>
EXPENDITURES BY UNIT		
Energy Development and Independence	5,027,772	5,373,051
TOTAL EXPENDITURES	<u>5,027,772</u>	<u>5,373,051</u>

Kentucky Nature Preserves Commission

SOURCE OF FUNDS	Actual FY 2014	Actual FY 2015
General Fund		
Regular Appropriation	1,000,900	1,061,700
State Salary and Compensation Allocation	4,000	
Total General Fund	<u>1,004,900</u>	<u>1,061,700</u>
Federal Fund		
Balance Forward		2,116
Current Receipts	54,544	263,012
Non-Revenue Receipts	-2,408	-1,348
Total Federal Fund	<u>52,136</u>	<u>263,780</u>
Restricted Funds		
Balance Forward	295,596	283,602
Current Receipts	386,743	313,788
Non-Revenue Receipts	20,401	18,562
Total Restricted Funds	<u>702,740</u>	<u>615,952</u>
TOTAL SOURCE OF FUNDS	<u>1,759,776</u>	<u>1,941,432</u>
EXPENDITURES BY CLASS		
Personnel Costs	1,169,176	1,108,994
Operating Expenses	192,292	200,892
Grants Loans Benefits	112,591	336,340
TOTAL EXPENDITURES	<u>1,474,059</u>	<u>1,646,227</u>
EXPENDITURES BY FUND SOURCE		
General Fund	1,004,900	1,061,700
Federal Fund	50,020	263,780
Restricted Funds	419,138	320,747
TOTAL EXPENDITURES	<u>1,474,059</u>	<u>1,646,227</u>
EXPENDITURES BY UNIT		
Kentucky Nature Preserves Commission	1,474,059	1,646,227
TOTAL EXPENDITURES	<u>1,474,059</u>	<u>1,646,227</u>

Public Service Commission

	<u>Actual FY 2014</u>	<u>Actual FY 2015</u>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	15,000,000	17,000,000
State Salary and Compensation Allocation	27,600	
Continuing Approp.-General Fund	675,413	507,686
Budget Reduction-General Fund	-500,000	
Total General Fund	<u>15,203,013</u>	<u>17,507,686</u>
Federal Fund		
Balance Forward	21,521	18,919
Current Receipts	297,903	326,372
Non-Revenue Receipts		99,755
Total Federal Fund	<u>319,424</u>	<u>445,046</u>
Restricted Funds		
Balance Forward	156,867	81,244
Current Receipts	54,377	34,820
Fund Transfers	-130,000	
Total Restricted Funds	<u>81,244</u>	<u>116,063</u>
TOTAL SOURCE OF FUNDS	<u>15,603,681</u>	<u>18,068,795</u>
EXPENDITURES BY CLASS		
Personnel Costs	7,655,164	8,017,362
Operating Expenses	1,436,268	1,501,674
Debt Service	589,000	589,000
TOTAL EXPENDITURES	<u>9,680,432</u>	<u>10,108,036</u>
EXPENDITURES BY FUND SOURCE		
General Fund	9,379,927	9,619,615
Federal Fund	300,505	445,046
Restricted Funds		43,375
TOTAL EXPENDITURES	<u>9,680,432</u>	<u>10,108,036</u>
EXPENDITURES BY UNIT		
Commission Operations	4,542,120	4,722,910
Consumer Services	405,655	407,369
Division of Filings	1,498,317	1,669,294
Engineering	1,222,071	1,108,708
Financial Analysis	1,525,669	1,564,782
Gas Pipeline Safety	486,600	634,974
TOTAL EXPENDITURES	<u>9,680,432</u>	<u>10,108,036</u>

Finance and Administration

SOURCE OF FUNDS	Actual FY 2014	Actual FY 2015
General Fund		
Regular Appropriation	591,630,600	591,338,800
State Salary and Compensation Allocation	400,400	
Budget Reduction-General Fund	-105,000	
Mandated Allotments	4,680,400	5,718,000
Total General Fund	<u>596,606,400</u>	<u>597,056,800</u>
Tobacco Fund		
Tobacco Settlement - Phase I	30,935,800	30,820,000
Continuing Approp.-Tobacco Settlement		55,079
Total Tobacco Fund	<u>30,935,800</u>	<u>30,875,079</u>
Federal Fund		
Balance Forward	1	1
Current Receipts	1,698,258	1,634,312
Non-Revenue Receipts	14,808	4,074
Total Federal Fund	<u>1,713,067</u>	<u>1,638,388</u>
Road Fund		
Regular Appropriation	3,120,400	3,335,700
Total Road Fund	<u>3,120,400</u>	<u>3,335,700</u>
Restricted Funds		
Balance Forward	59,328,713	59,141,265
Current Receipts	190,790,604	209,968,125
Non-Revenue Receipts	4,171,664	163,854
Fund Transfers	-12,857,600	-6,000,000
Total Restricted Funds	<u>241,433,382</u>	<u>263,273,244</u>
TOTAL SOURCE OF FUNDS	<u>873,809,049</u>	<u>896,179,211</u>
EXPENDITURES BY CLASS		
Personnel Costs	217,168,131	236,741,590
Operating Expenses	115,831,246	127,389,865
Grants Loans Benefits	2,490,224	1,934,592
Debt Service	432,488,308	425,041,137
Capital Outlay	12,482,251	17,816,826
Construction		10,128
TOTAL EXPENDITURES	<u>780,460,160</u>	<u>808,934,138</u>
EXPENDITURES BY FUND SOURCE		
General Fund	564,747,434	565,160,618
Tobacco Fund	28,587,221	28,559,064
Federal Fund	1,713,066	1,638,387
Road Fund	3,120,321	3,335,700
Restricted Funds	182,292,117	210,240,370
TOTAL EXPENDITURES	<u>780,460,159</u>	<u>808,934,138</u>
EXPENDITURES BY UNIT		
Commonwealth Office of Technology	94,542,266	118,452,195
Controller	15,045,144	13,902,136
County Costs	22,535,212	22,972,166
Debt Service	431,428,183	423,491,100
Facilities and Support Services	41,053,596	43,999,682
General Administration	35,900,011	36,531,789
Property Valuation Administrators	44,096,211	47,138,442
Revenue	95,859,537	102,446,628
TOTAL EXPENDITURES	<u>780,460,159</u>	<u>808,934,138</u>

General Administration

SOURCE OF FUNDS	Actual FY 2014	Actual FY 2015
General Fund		
Regular Appropriation	6,784,300	9,794,100
State Salary and Compensation Allocation	25,600	
Total General Fund	<u>6,809,900</u>	<u>9,794,100</u>
Federal Fund		
Balance Forward	1	1
Current Receipts	634,120	239,031
Total Federal Fund	<u>634,121</u>	<u>239,032</u>
Road Fund		
Regular Appropriation	400,000	422,900
Total Road Fund	<u>400,000</u>	<u>422,900</u>
Restricted Funds		
Balance Forward	10,164,439	7,856,447
Current Receipts	29,894,744	31,753,019
Non-Revenue Receipts	280,039	-1,664
Fund Transfers	-4,400,000	
Total Restricted Funds	<u>35,939,223</u>	<u>39,607,802</u>
TOTAL SOURCE OF FUNDS	<u>43,783,244</u>	<u>50,063,833</u>
EXPENDITURES BY CLASS		
Personnel Costs	10,495,290	10,890,717
Operating Expenses	18,877,761	16,370,845
Grants Loans Benefits	634,120	289,031
Debt Service		1,271,500
Capital Outlay	5,892,840	7,709,696
TOTAL EXPENDITURES	<u>35,900,011</u>	<u>36,531,789</u>
EXPENDITURES BY FUND SOURCE		
General Fund	6,783,115	8,294,100
Federal Fund	634,120	239,031
Road Fund	400,000	422,900
Restricted Funds	28,082,776	27,575,758
TOTAL EXPENDITURES	<u>35,900,011</u>	<u>36,531,789</u>
EXPENDITURES BY UNIT		
Fleet Management	24,674,944	23,815,652
Office of Administrative Services	2,981,224	3,009,826
Office of General Counsel	2,012,792	2,110,200
Policy and Audit	784,070	872,460
Postal Services	2,775,369	2,987,941
Secretary	2,037,492	3,496,679
Weatherization	634,120	239,031
TOTAL EXPENDITURES	<u>35,900,011</u>	<u>36,531,789</u>

Controller

SOURCE OF FUNDS	Actual FY 2014	Actual FY 2015
General Fund		
Regular Appropriation	6,143,800	5,914,100
State Salary and Compensation Allocation	11,400	
Budget Reduction-General Fund	-105,000	
Total General Fund	<u>6,050,200</u>	<u>5,914,100</u>
Restricted Funds		
Balance Forward	3,930,785	3,332,764
Current Receipts	5,911,820	6,505,252
Non-Revenue Receipts	4,465,518	2,111,916
Fund Transfers	-1,950,000	
Total Restricted Funds	<u>12,358,123</u>	<u>11,949,932</u>
TOTAL SOURCE OF FUNDS	<u>18,408,323</u>	<u>17,864,032</u>
EXPENDITURES BY CLASS		
Personnel Costs	7,775,411	7,706,788
Operating Expenses	7,193,608	6,190,810
Debt Service	76,125	4,538
TOTAL EXPENDITURES	<u>15,045,144</u>	<u>13,902,136</u>
EXPENDITURES BY FUND SOURCE		
General Fund	6,019,786	5,914,100
Restricted Funds	9,025,358	7,988,036
TOTAL EXPENDITURES	<u>15,045,144</u>	<u>13,902,136</u>
EXPENDITURES BY UNIT		
Controller	2,358,096	2,044,622
Customer Resource Center	5,504,289	4,424,242
Financial Management	3,447,717	3,559,775
Local Government Services	747,324	729,734
Procurement Services	1,409,536	1,545,422
State Risk and Insurance Services	1,578,182	1,598,340
TOTAL EXPENDITURES	<u>15,045,144</u>	<u>13,902,136</u>

Debt Service

SOURCE OF FUNDS	Actual FY 2014	Actual FY 2015
General Fund		
Regular Appropriation	434,883,200	425,439,600
Total General Fund	<u>434,883,200</u>	<u>425,439,600</u>
Tobacco Fund		
Tobacco Settlement - Phase I	30,692,700	30,570,000
Continuing Approp.-Tobacco Settlement		55,079
Total Tobacco Fund	<u>30,692,700</u>	<u>30,625,079</u>
TOTAL SOURCE OF FUNDS	<u>465,575,900</u>	<u>456,064,679</u>
EXPENDITURES BY CLASS		
Debt Service	431,428,183	423,491,100
TOTAL EXPENDITURES	<u>431,428,183</u>	<u>423,491,100</u>
EXPENDITURES BY FUND SOURCE		
General Fund	403,084,062	395,182,036
Tobacco Fund	28,344,121	28,309,064
TOTAL EXPENDITURES	<u>431,428,183</u>	<u>423,491,100</u>
EXPENDITURES BY UNIT		
Debt Service	431,428,183	423,491,100
TOTAL EXPENDITURES	<u>431,428,183</u>	<u>423,491,100</u>

Facilities and Support Services

SOURCE OF FUNDS	Actual FY 2014	Actual FY 2015
General Fund		
Regular Appropriation	6,215,300	5,618,900
State Salary and Compensation Allocation	22,400	
Total General Fund	<u>6,237,700</u>	<u>5,618,900</u>
Restricted Funds		
Balance Forward	15,619,561	17,289,357
Current Receipts	38,566,294	36,563,198
Non-Revenue Receipts	-80,602	1,051,513
Fund Transfers	-2,000,000	
Total Restricted Funds	<u>52,105,253</u>	<u>54,904,067</u>
TOTAL SOURCE OF FUNDS	<u>58,342,953</u>	<u>60,522,967</u>
EXPENDITURES BY CLASS		
Personnel Costs	21,412,683	22,380,895
Operating Expenses	16,533,233	15,508,609
Grants Loans Benefits		-254
Debt Service	984,000	274,000
Capital Outlay	2,123,680	5,826,304
Construction		10,128
TOTAL EXPENDITURES	<u>41,053,596</u>	<u>43,999,682</u>
EXPENDITURES BY FUND SOURCE		
General Fund	6,237,700	5,618,136
Restricted Funds	34,815,896	38,381,546
TOTAL EXPENDITURES	<u>41,053,596</u>	<u>43,999,682</u>
EXPENDITURES BY UNIT		
Building and Mechanical Services	33,042,795	35,338,134
Commissioner's Office	515,550	678,367
Facility Development and Efficiency	4,921,700	5,291,932
Federal Surplus Property	518,232	525,081
Historic Properties	336,099	336,615
Real Property	1,096,603	1,273,135
State Surplus Property	622,618	556,418
TOTAL EXPENDITURES	<u>41,053,596</u>	<u>43,999,682</u>

County Costs

SOURCE OF FUNDS	Actual FY 2014	Actual FY 2015
General Fund		
Regular Appropriation	16,733,700	15,897,000
Mandated Allotments	4,680,400	5,718,000
Total General Fund	<u>21,414,100</u>	<u>21,615,000</u>
Restricted Funds		
Balance Forward	88,320	257,136
Current Receipts	1,290,141	1,237,856
Total Restricted Funds	<u>1,378,461</u>	<u>1,494,992</u>
TOTAL SOURCE OF FUNDS	<u>22,792,561</u>	<u>23,109,992</u>
EXPENDITURES BY CLASS		
Personnel Costs	3,966,700	3,965,107
Operating Expenses	17,756,322	18,265,844
Grants Loans Benefits	812,191	741,215
TOTAL EXPENDITURES	<u>22,535,212</u>	<u>22,972,166</u>
EXPENDITURES BY FUND SOURCE		
General Fund	21,413,888	21,477,351
Restricted Funds	1,121,325	1,494,815
TOTAL EXPENDITURES	<u>22,535,212</u>	<u>22,972,166</u>
EXPENDITURES BY UNIT		
Board Of Assessment Appeals	40,000	33,350
County Clerks (Make Tax Bills)	259,331	249,422
DUI Service Fees	812,191	741,215
Fugitive From Justice	1,097,164	1,101,850
Jury Fund	2,649,722	2,587,350
Premium On Sheriffs' Bonds	4,451	4,919
Public Defender Program	3,935,251	3,933,674
Sheriffs Expense Allowance	463,128	463,494
Sheriffs Fees'	13,192,212	13,756,072
Witnesses	81,762	100,820
TOTAL EXPENDITURES	<u>22,535,212</u>	<u>22,972,166</u>

Commonwealth Office of Technology

	<u>Actual FY 2014</u>	<u>Actual FY 2015</u>
SOURCE OF FUNDS		
Federal Fund		
Current Receipts	1,064,138	1,395,281
Non-Revenue Receipts	14,808	4,074
Total Federal Fund	<u>1,078,946</u>	<u>1,399,356</u>
Restricted Funds		
Balance Forward	16,677,728	17,543,397
Current Receipts	97,822,279	118,080,852
Non-Revenue Receipts	-493,290	-4,476,858
Fund Transfers	-3,000,000	
Total Restricted Funds	<u>111,006,717</u>	<u>131,147,391</u>
TOTAL SOURCE OF FUNDS	<u>112,085,663</u>	<u>132,546,746</u>
EXPENDITURES BY CLASS		
Personnel Costs	67,751,806	77,203,223
Operating Expenses	21,326,247	37,723,242
Grants Loans Benefits	1,043,914	884,503
Capital Outlay	4,420,300	2,641,226
TOTAL EXPENDITURES	<u>94,542,266</u>	<u>118,452,195</u>
EXPENDITURES BY FUND SOURCE		
Federal Fund	1,078,946	1,399,356
Restricted Funds	93,463,320	117,052,839
TOTAL EXPENDITURES	<u>94,542,266</u>	<u>118,452,195</u>
EXPENDITURES BY UNIT		
Application Development	18,618,084	23,475,802
Chief Information Security Officer	2,955,670	5,174,709
Commonwealth Office of Technology	4,767,354	5,442,962
Infrastructure Services	60,669,312	73,924,523
IT Service Management	4,208,823	4,837,299
Office of Enterprise Technology	3,323,023	5,596,900
TOTAL EXPENDITURES	<u>94,542,266</u>	<u>118,452,195</u>

Revenue

SOURCE OF FUNDS	Actual FY 2014	Actual FY 2015
General Fund		
Regular Appropriation	83,505,600	86,332,200
State Salary and Compensation Allocation	169,800	
Total General Fund	<u>83,675,400</u>	<u>86,332,200</u>
Tobacco Fund		
Tobacco Settlement - Phase I	243,100	250,000
Total Tobacco Fund	<u>243,100</u>	<u>250,000</u>
Road Fund		
Regular Appropriation	2,720,400	2,912,800
Total Road Fund	<u>2,720,400</u>	<u>2,912,800</u>
Restricted Funds		
Balance Forward	12,835,541	12,780,856
Current Receipts	10,676,046	10,872,667
Non-Revenue Receipts		1,478,947
Fund Transfers	-1,507,600	-6,000,000
Total Restricted Funds	<u>22,003,987</u>	<u>19,132,470</u>
TOTAL SOURCE OF FUNDS	<u>108,642,887</u>	<u>108,627,470</u>
EXPENDITURES BY CLASS		
Personnel Costs	62,139,717	67,937,642
Operating Expenses	33,674,388	32,849,290
Grants Loans Benefits		20,096
Capital Outlay	45,432	1,639,600
TOTAL EXPENDITURES	<u>95,859,537</u>	<u>102,446,628</u>
EXPENDITURES BY FUND SOURCE		
General Fund	83,672,984	86,331,995
Tobacco Fund	243,100	250,000
Road Fund	2,720,321	2,912,800
Restricted Funds	9,223,131	12,951,833
TOTAL EXPENDITURES	<u>95,859,537</u>	<u>102,446,628</u>
EXPENDITURES BY UNIT		
Commissioner's Office	30,839,400	34,519,700
Field Operations	13,251,538	14,152,211
Income Taxation	8,301,800	8,439,774
Processing and Enforcement	30,121,952	29,875,582
Property Valuation	6,234,201	7,763,711
Sales and Excise Taxes	7,110,645	7,695,650
TOTAL EXPENDITURES	<u>95,859,537</u>	<u>102,446,628</u>

Property Valuation Administrators

	Actual FY 2014	Actual FY 2015
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	37,364,700	42,342,900
State Salary and Compensation Allocation	171,200	
Total General Fund	<u>37,535,900</u>	<u>42,342,900</u>
Restricted Funds		
Balance Forward	12,339	81,308
Current Receipts	6,629,280	4,955,282
Total Restricted Funds	<u>6,641,619</u>	<u>5,036,590</u>
TOTAL SOURCE OF FUNDS	<u>44,177,519</u>	<u>47,379,490</u>
EXPENDITURES BY CLASS		
Personnel Costs	43,626,524	46,657,217
Operating Expenses	469,687	481,225
TOTAL EXPENDITURES	<u>44,096,211</u>	<u>47,138,442</u>
EXPENDITURES BY FUND SOURCE		
General Fund	37,535,900	42,342,900
Restricted Funds	6,560,311	4,795,542
TOTAL EXPENDITURES	<u>44,096,211</u>	<u>47,138,442</u>
EXPENDITURES BY UNIT		
Property Valuation Administrators	44,096,211	47,138,442
TOTAL EXPENDITURES	<u>44,096,211</u>	<u>47,138,442</u>

Health and Family Services

SOURCE OF FUNDS	Actual FY 2014	Actual FY 2015
General Fund		
Regular Appropriation	2,185,860,800	2,310,593,300
State Salary and Compensation Allocation	647,600	
Total General Fund	<u>2,186,508,400</u>	<u>2,310,593,300</u>
Tobacco Fund		
Tobacco Settlement - Phase I	36,777,900	23,672,700
Continuing Approp-Tob Settlement	3,697,993	4,052,640
Other	19,536,279	
Total Tobacco Fund	<u>60,012,172</u>	<u>27,725,340</u>
Federal Fund		
Balance Forward	153,594,830	948,725,117
Current Receipts	6,933,761,848	7,673,187,910
Non-Revenue Receipts	-3,901,098	-796,854
Total Federal Fund	<u>7,083,455,581</u>	<u>8,621,116,173</u>
Restricted Funds		
Balance Forward	49,599,833	61,995,357
Current Receipts	636,202,998	597,143,330
Non-Revenue Receipts	378,257,619	369,191,614
Fund Transfers	-15,000,000	
Total Restricted Funds	<u>1,049,060,450</u>	<u>1,028,330,301</u>
TOTAL SOURCE OF FUNDS	<u>10,379,036,603</u>	<u>11,987,765,113</u>
EXPENDITURES BY CLASS		
Personnel Costs	726,271,037	752,624,705
Operating Expenses	116,088,676	133,213,691
Grants Loans Benefits	8,478,851,980	10,962,382,342
Debt Service	8,792,238	11,574,225
Capital Outlay	1,086,318	2,594,188
Construction	136,954	232,735
TOTAL EXPENDITURES	<u>9,331,227,202</u>	<u>11,862,621,886</u>
EXPENDITURES BY FUND SOURCE		
General Fund	2,173,008,391	2,305,862,500
Tobacco Fund	36,423,254	22,708,314
Federal Fund	6,134,730,464	8,558,042,009
Restricted Funds	987,065,094	976,009,063
TOTAL EXPENDITURES	<u>9,331,227,202</u>	<u>11,862,621,886</u>
EXPENDITURES BY UNIT		
Aging and Independent Living	66,086,036	68,677,057
Behavioral Health, Developmental & Intellectual Disabilities	468,529,726	436,449,721
Comm for Children with Special Health Care Needs	15,998,838	16,349,990
Community Based Services	973,330,529	991,194,921
Family Resource Centers and Volunteer Services	4,492,713	6,497,818
General Administration and Program Support	84,613,047	85,384,283
Health Benefit and Information Exchange	61,366,604	60,523,880
Health Policy	997,699	1,094,375
Income Support	93,722,848	99,508,650
Medicaid Services	7,229,851,377	9,767,894,186
Public Health	332,237,787	329,047,004
TOTAL EXPENDITURES	<u>9,331,227,202</u>	<u>11,862,621,886</u>

General Administration and Program Support

SOURCE OF FUNDS	Actual FY 2014	Actual FY 2015
General Fund		
Regular Appropriation	31,935,600	28,450,600
State Salary and Compensation Allocation	80,400	
Total General Fund	<u>32,016,000</u>	<u>28,450,600</u>
Federal Fund		
Balance Forward	2,936,801	2,975,382
Current Receipts	38,211,645	41,026,220
Non-Revenue Receipts	-84,125	-3
Total Federal Fund	<u>41,064,321</u>	<u>44,001,598</u>
Restricted Funds		
Balance Forward	2,099,846	6,368,243
Current Receipts	6,491,441	6,805,887
Non-Revenue Receipts	12,285,063	7,859,188
Total Restricted Funds	<u>20,876,351</u>	<u>21,033,317</u>
TOTAL SOURCE OF FUNDS	<u>93,956,672</u>	<u>93,485,515</u>
EXPENDITURES BY CLASS		
Personnel Costs	55,570,634	54,417,196
Operating Expenses	28,698,576	30,627,198
Grants Loans Benefits	421	
Debt Service	328,500	105,000
Capital Outlay	14,915	78,526
Construction		156,363
TOTAL EXPENDITURES	<u>84,613,047</u>	<u>85,384,283</u>
EXPENDITURES BY FUND SOURCE		
General Fund	32,016,000	28,450,600
Federal Fund	38,088,939	39,841,358
Restricted Funds	14,508,108	17,092,325
TOTAL EXPENDITURES	<u>84,613,047</u>	<u>85,384,283</u>
EXPENDITURES BY UNIT		
Administrative Support	65,092,250	63,356,461
Inspector General	19,520,797	22,027,822
TOTAL EXPENDITURES	<u>84,613,047</u>	<u>85,384,283</u>

Commission for Children with Special Health Care Needs

SOURCE OF FUNDS	Actual FY 2014	Actual FY 2015
General Fund		
Regular Appropriation	4,761,600	5,401,500
State Salary and Compensation Allocation	15,200	
Total General Fund	<u>4,776,800</u>	<u>5,401,500</u>
Federal Fund		
Balance Forward	61,150	220,988
Current Receipts	4,407,524	3,991,629
Non-Revenue Receipts	3,552	261,148
Total Federal Fund	<u>4,472,226</u>	<u>4,473,765</u>
Restricted Funds		
Balance Forward	242,863	1,771,172
Current Receipts	8,549,108	15,110,872
Non-Revenue Receipts	-50,000	-5,009,962
Total Restricted Funds	<u>8,741,972</u>	<u>11,872,082</u>
TOTAL SOURCE OF FUNDS	<u>17,990,998</u>	<u>21,747,346</u>
EXPENDITURES BY CLASS		
Personnel Costs	11,382,244	11,979,375
Operating Expenses	1,879,753	2,042,466
Grants Loans Benefits	2,645,361	2,110,318
Capital Outlay	91,480	217,830
TOTAL EXPENDITURES	<u>15,998,838</u>	<u>16,349,990</u>
EXPENDITURES BY FUND SOURCE		
General Fund	4,776,800	5,401,500
Federal Fund	4,251,238	4,473,765
Restricted Funds	6,970,800	6,474,725
TOTAL EXPENDITURES	<u>15,998,838</u>	<u>16,349,990</u>
EXPENDITURES BY UNIT		
Children's Health Services	15,998,838	16,349,990
TOTAL EXPENDITURES	<u>15,998,838</u>	<u>16,349,990</u>

Medicaid Services

SOURCE OF FUNDS	Actual FY 2014	Actual FY 2015
General Fund		
Regular Appropriation	1,511,364,800	1,558,838,900
State Salary and Compensation Allocation	16,600	
Total General Fund	<u>1,511,381,400</u>	<u>1,558,838,900</u>
Federal Fund		
Balance Forward	141,152,533	926,107,601
Current Receipts	6,040,013,819	6,794,002,664
Non-Revenue Receipts	-5,323,320	-549,260
Total Federal Fund	<u>6,175,843,031</u>	<u>7,719,561,005</u>
Restricted Funds		
Balance Forward	3,276,451	7,980,172
Current Receipts	83,902,275	94,329,074
Non-Revenue Receipts	389,535,992	421,618,237
Total Restricted Funds	<u>476,714,719</u>	<u>523,927,483</u>
TOTAL SOURCE OF FUNDS	<u>8,163,939,150</u>	<u>9,802,327,388</u>
EXPENDITURES BY CLASS		
Personnel Costs	94,812,014	89,055,974
Operating Expenses	2,378,158	4,256,485
Grants Loans Benefits	7,131,960,993	9,674,540,266
Debt Service	658,000	
Capital Outlay	41,201	41,461
Construction	1,010	
TOTAL EXPENDITURES	<u>7,229,851,377</u>	<u>9,767,894,186</u>
EXPENDITURES BY FUND SOURCE		
General Fund	1,511,381,400	1,558,838,900
Federal Fund	5,249,735,430	7,687,345,289
Restricted Funds	468,734,546	521,709,997
TOTAL EXPENDITURES	<u>7,229,851,377</u>	<u>9,767,894,186</u>
EXPENDITURES BY UNIT		
Medicaid Administration	124,333,947	127,254,930
Medicaid Benefits	7,105,517,430	9,640,639,257
TOTAL EXPENDITURES	<u>7,229,851,377</u>	<u>9,767,894,186</u>

Medicaid Administration

SOURCE OF FUNDS	Actual FY 2014	Actual FY 2015
General Fund		
Regular Appropriation	33,839,800	33,314,500
State Salary and Compensation Allocation	16,600	
Total General Fund	<u>33,856,400</u>	<u>33,314,500</u>
Federal Fund		
Balance Forward	16,578,003	14,836,666
Current Receipts	68,106,739	83,445,782
Non-Revenue Receipts	555,753	-549,260
Total Federal Fund	<u>85,240,496</u>	<u>97,733,188</u>
Restricted Funds		
Balance Forward	2,242,204	928,157
Current Receipts	50,549	93,835
Non-Revenue Receipts	18,709,121	16,122,613
Total Restricted Funds	<u>21,001,873</u>	<u>17,144,606</u>
TOTAL SOURCE OF FUNDS	<u>140,098,769</u>	<u>148,192,293</u>
EXPENDITURES BY CLASS		
Personnel Costs	87,742,714	89,055,974
Operating Expenses	2,377,601	4,253,037
Grants Loans Benefits	33,513,420	33,904,457
Debt Service	658,000	
Capital Outlay	41,201	41,461
Construction	1,010	
TOTAL EXPENDITURES	<u>124,333,947</u>	<u>127,254,930</u>
EXPENDITURES BY FUND SOURCE		
General Fund	33,856,400	33,314,500
Federal Fund	70,403,830	78,043,098
Restricted Funds	20,073,716	15,897,332
TOTAL EXPENDITURES	<u>124,333,947</u>	<u>127,254,930</u>
EXPENDITURES BY UNIT		
KCHIP Administration	1,217,914	1,760,098
Medical Assistance Administration	123,116,033	125,494,832
TOTAL EXPENDITURES	<u>124,333,947</u>	<u>127,254,930</u>

Medicaid Benefits

SOURCE OF FUNDS	Actual FY 2014	Actual FY 2015
General Fund		
Regular Appropriation	1,477,525,000	1,525,524,400
Total General Fund	<u>1,477,525,000</u>	<u>1,525,524,400</u>
Federal Fund		
Balance Forward	124,574,529	911,270,936
Current Receipts	5,971,907,079	6,710,556,882
Non-Revenue Receipts	-5,879,073	
Total Federal Fund	<u>6,090,602,536</u>	<u>7,621,827,818</u>
Restricted Funds		
Balance Forward	1,034,248	7,052,015
Current Receipts	83,851,727	94,235,238
Non-Revenue Receipts	370,826,871	405,495,624
Total Restricted Funds	<u>455,712,845</u>	<u>506,782,877</u>
TOTAL SOURCE OF FUNDS	<u>8,023,840,381</u>	<u>9,654,135,095</u>
EXPENDITURES BY CLASS		
Personnel Costs	7,069,300	
Operating Expenses	557	3,448
Grants Loans Benefits	7,098,447,573	9,640,635,809
TOTAL EXPENDITURES	<u>7,105,517,430</u>	<u>9,640,639,257</u>
EXPENDITURES BY FUND SOURCE		
General Fund	1,477,525,000	1,525,524,400
Federal Fund	5,179,331,600	7,609,302,191
Restricted Funds	448,660,830	505,812,666
TOTAL EXPENDITURES	<u>7,105,517,430</u>	<u>9,640,639,257</u>
EXPENDITURES BY UNIT		
KCHIP Benefits	171,776,936	118,525,164
Medicaid Benefits	6,933,740,494	9,522,114,093
TOTAL EXPENDITURES	<u>7,105,517,430</u>	<u>9,640,639,257</u>

Behavioral Health, Developmental & Intellectual Disabilities

SOURCE OF FUNDS	<u>Actual FY 2014</u>	<u>Actual FY 2015</u>
General Fund		
Regular Appropriation	197,169,600	202,604,500
State Salary and Compensation Allocation	79,400	
Total General Fund	<u>197,249,000</u>	<u>202,604,500</u>
Tobacco Fund		
Tobacco Settlement - Phase I	697,400	891,400
Continuing Approp-Tob Settlement	75,659	
Other	244,962	
Total Tobacco Fund	<u>1,018,021</u>	<u>891,400</u>
Federal Fund		
Current Receipts	34,806,811	36,593,115
Non-Revenue Receipts	176,635	681
Total Federal Fund	<u>34,983,446</u>	<u>36,593,796</u>
Restricted Funds		
Balance Forward	7,432,809	22,636,958
Current Receipts	271,408,367	208,412,856
Non-Revenue Receipts	3,320,003	-10,077,546
Fund Transfers	-15,000,000	
Total Restricted Funds	<u>267,161,179</u>	<u>220,972,268</u>
TOTAL SOURCE OF FUNDS	<u>500,411,646</u>	<u>461,061,964</u>
EXPENDITURES BY CLASS		
Personnel Costs	121,225,551	121,442,477
Operating Expenses	19,506,794	25,340,805
Grants Loans Benefits	319,749,232	276,486,932
Debt Service	7,805,738	11,256,725
Capital Outlay	177,880	1,922,781
Construction	64,531	
TOTAL EXPENDITURES	<u>468,529,726</u>	<u>436,449,721</u>
EXPENDITURES BY FUND SOURCE		
General Fund	188,249,000	198,604,500
Tobacco Fund	773,059	675,268
Federal Fund	34,983,446	36,593,796
Restricted Funds	244,524,220	200,576,157
TOTAL EXPENDITURES	<u>468,529,726</u>	<u>436,449,721</u>
EXPENDITURES BY UNIT		
Community Behavioral Health	125,714,778	102,750,117
Community Developmental and Intellectual Disabilities	25,599,911	26,443,696
General Support	44,120,523	26,200,800
Residential	273,094,514	281,055,108
TOTAL EXPENDITURES	<u>468,529,726</u>	<u>436,449,721</u>

Public Health

SOURCE OF FUNDS	Actual FY 2014	Actual FY 2015
General Fund		
Regular Appropriation	56,884,600	68,820,000
State Salary and Compensation Allocation	51,600	
Total General Fund	<u>56,936,200</u>	<u>68,820,000</u>
Tobacco Fund		
Tobacco Settlement - Phase I	12,708,200	14,066,300
Continuing Approp-Tob Settlement	3,522,334	4,052,639
Other	4,896,519	
Total Tobacco Fund	<u>21,127,052</u>	<u>18,118,939</u>
Federal Fund		
Balance Forward	795,947	3,894,800
Current Receipts	194,925,200	179,170,107
Non-Revenue Receipts	-1,640,000	
Total Federal Fund	<u>194,081,147</u>	<u>183,064,907</u>
Restricted Funds		
Balance Forward	26,264,475	16,615,257
Current Receipts	71,466,694	73,857,451
Non-Revenue Receipts	-4,178,568	-10,336,137
Total Restricted Funds	<u>93,552,602</u>	<u>80,136,570</u>
TOTAL SOURCE OF FUNDS	<u>365,697,001</u>	<u>350,140,416</u>
EXPENDITURES BY CLASS		
Personnel Costs	61,619,420	60,739,173
Operating Expenses	10,570,454	11,836,850
Grants Loans Benefits	259,497,448	255,944,231
Debt Service		212,500
Capital Outlay	550,465	314,250
TOTAL EXPENDITURES	<u>332,237,787</u>	<u>329,047,004</u>
EXPENDITURES BY FUND SOURCE		
General Fund	52,936,200	68,089,200
Tobacco Fund	12,177,895	13,318,046
Federal Fund	190,186,347	181,008,121
Restricted Funds	76,937,345	66,631,638
TOTAL EXPENDITURES	<u>332,237,787</u>	<u>329,047,004</u>
EXPENDITURES BY UNIT		
Epidemiology and Health Planning	46,011,449	42,353,565
General Health Support	24,666,523	37,549,191
Laboratory Services	6,418,718	7,949,888
Maternal and Child Health	221,755,351	209,871,776
Prevention and Quality Improvement	11,071,298	9,791,778
Public Health Protection and Safety	10,495,464	11,411,837
Women's Health	11,818,985	10,118,970
TOTAL EXPENDITURES	<u>332,237,787</u>	<u>329,047,004</u>

Health Policy

SOURCE OF FUNDS	Actual FY 2014	Actual FY 2015
General Fund		
Regular Appropriation	440,200	448,000
State Salary and Compensation Allocation	1,200	
Total General Fund	<u>441,400</u>	<u>448,000</u>
Federal Fund		
Current Receipts		265,322
Non-Revenue Receipts	5,946	-5,946
Total Federal Fund	<u>5,946</u>	<u>259,375</u>
Restricted Funds		
Balance Forward	737,610	638,562
Current Receipts	476,305	671,659
Non-Revenue Receipts	-25,000	-25,000
Total Restricted Funds	<u>1,188,914</u>	<u>1,285,220</u>
TOTAL SOURCE OF FUNDS	<u>1,636,260</u>	<u>1,992,596</u>
EXPENDITURES BY CLASS		
Personnel Costs	760,241	841,729
Operating Expenses	37,458	52,646
Grants Loans Benefits	200,000	200,000
TOTAL EXPENDITURES	<u>997,699</u>	<u>1,094,375</u>
EXPENDITURES BY FUND SOURCE		
General Fund	441,400	448,000
Federal Fund	5,946	249,341
Restricted Funds	550,352	397,034
TOTAL EXPENDITURES	<u>997,699</u>	<u>1,094,375</u>
EXPENDITURES BY UNIT		
Office of Health Policy	997,699	1,094,375
TOTAL EXPENDITURES	<u>997,699</u>	<u>1,094,375</u>

Family Resource Centers and Volunteer Services

SOURCE OF FUNDS	Actual FY 2014	Actual FY 2015
General Fund		
Regular Appropriation	439,100	1,466,400
State Salary and Compensation Allocation	1,800	
Total General Fund	<u>440,900</u>	<u>1,466,400</u>
Federal Fund		
Balance Forward	270,380	462,804
Current Receipts	4,150,637	4,743,071
Total Federal Fund	<u>4,421,017</u>	<u>5,205,875</u>
Restricted Funds		
Balance Forward	25,238	1,638
Non-Revenue Receipts	70,000	39,628
Total Restricted Funds	<u>95,238</u>	<u>41,266</u>
TOTAL SOURCE OF FUNDS	<u>4,957,155</u>	<u>6,713,541</u>
EXPENDITURES BY CLASS		
Personnel Costs	465,354	1,545,952
Operating Expenses	55,004	241,626
Grants Loans Benefits	3,972,355	4,710,240
TOTAL EXPENDITURES	<u>4,492,713</u>	<u>6,497,818</u>
EXPENDITURES BY FUND SOURCE		
General Fund	440,900	1,466,400
Federal Fund	3,958,213	4,990,152
Restricted Funds	93,600	41,266
TOTAL EXPENDITURES	<u>4,492,713</u>	<u>6,497,818</u>
EXPENDITURES BY UNIT		
Family Resource and Youth Services Center	427,232	1,444,128
Kentucky Com. Community Volunteerism and Serv.	4,065,481	5,053,690
TOTAL EXPENDITURES	<u>4,492,713</u>	<u>6,497,818</u>

Income Support

SOURCE OF FUNDS	Actual FY 2014	Actual FY 2015
General Fund		
Regular Appropriation	8,644,100	8,225,700
Total General Fund	<u>8,644,100</u>	<u>8,225,700</u>
Federal Fund		
Balance Forward	6,751,159	4,217,607
Current Receipts	67,639,491	71,975,691
Non-Revenue Receipts	10	-10
Total Federal Fund	<u>74,390,660</u>	<u>76,193,288</u>
Restricted Funds		
Current Receipts	14,784,629	16,352,343
Non-Revenue Receipts	121,066	125,206
Total Restricted Funds	<u>14,905,695</u>	<u>16,477,548</u>
TOTAL SOURCE OF FUNDS	<u>97,940,455</u>	<u>100,896,537</u>
EXPENDITURES BY CLASS		
Personnel Costs	33,275,823	38,464,478
Operating Expenses	5,207,422	4,961,876
Grants Loans Benefits	55,079,823	56,008,818
Capital Outlay	139,798	73,478
Construction	19,982	
TOTAL EXPENDITURES	<u>93,722,848</u>	<u>99,508,650</u>
EXPENDITURES BY FUND SOURCE		
General Fund	8,644,100	8,225,700
Federal Fund	70,173,053	74,805,401
Restricted Funds	14,905,695	16,477,548
TOTAL EXPENDITURES	<u>93,722,848</u>	<u>99,508,650</u>
EXPENDITURES BY UNIT		
Child Support	53,393,748	55,590,589
Disability Determinations	40,329,099	43,918,061
TOTAL EXPENDITURES	<u>93,722,848</u>	<u>99,508,650</u>

Community Based Services

	<u>Actual FY 2014</u>	<u>Actual FY 2015</u>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	330,465,500	391,634,800
State Salary and Compensation Allocation	381,200	
Total General Fund	<u>330,846,700</u>	<u>391,634,800</u>
Tobacco Fund		
Tobacco Settlement - Phase I	8,715,000	8,715,000
Continuing Approp-Tob Settlement	100,000	
Other	2,394,933	
Total Tobacco Fund	<u>11,209,933</u>	<u>8,715,000</u>
Federal Fund		
Balance Forward	1,565,197	10,845,935
Current Receipts	489,498,209	464,014,147
Non-Revenue Receipts	250	-125
Total Federal Fund	<u>491,063,656</u>	<u>474,859,957</u>
Restricted Funds		
Balance Forward	8,820,294	4,814,732
Current Receipts	177,822,354	180,114,768
Non-Revenue Receipts	-27,876,798	-42,419,599
Total Restricted Funds	<u>158,765,849</u>	<u>142,509,901</u>
TOTAL SOURCE OF FUNDS	<u>991,886,138</u>	<u>1,017,719,659</u>
EXPENDITURES BY CLASS		
Personnel Costs	285,802,261	309,641,536
Operating Expenses	43,621,250	47,681,221
Grants Loans Benefits	643,901,647	633,872,163
Capital Outlay	5,370	
TOTAL EXPENDITURES	<u>973,330,529</u>	<u>991,194,921</u>
EXPENDITURES BY FUND SOURCE		
General Fund	330,346,691	391,634,800
Tobacco Fund	8,815,000	8,715,000
Federal Fund	480,217,721	451,832,181
Restricted Funds	153,951,117	139,012,940
TOTAL EXPENDITURES	<u>973,330,529</u>	<u>991,194,921</u>
EXPENDITURES BY UNIT		
Child Care	92,600,484	87,200,414
Energy	44,967,251	48,422,113
Family and Community Services	479,029,540	503,445,666
Family Support	356,733,253	352,126,728
TOTAL EXPENDITURES	<u>973,330,529</u>	<u>991,194,921</u>

Aging and Independent Living

SOURCE OF FUNDS	Actual FY 2014	Actual FY 2015
General Fund		
Regular Appropriation	43,755,700	44,702,900
State Salary and Compensation Allocation	20,200	
Total General Fund	<u>43,775,900</u>	<u>44,702,900</u>
Federal Fund		
Current Receipts	19,594,197	20,503,782
Non-Revenue Receipts	854,181	623,081
Total Federal Fund	<u>20,448,378</u>	<u>21,126,863</u>
Restricted Funds		
Balance Forward	687,188	1,168,622
Current Receipts	1,301,825	1,446,123
Non-Revenue Receipts	1,041,368	1,638,984
Total Restricted Funds	<u>3,030,380</u>	<u>4,253,729</u>
TOTAL SOURCE OF FUNDS	<u>67,254,658</u>	<u>70,083,492</u>
EXPENDITURES BY CLASS		
Personnel Costs	7,841,849	9,710,534
Operating Expenses	822,754	1,103,644
Grants Loans Benefits	57,421,433	57,862,880
TOTAL EXPENDITURES	<u>66,086,036</u>	<u>68,677,057</u>
EXPENDITURES BY FUND SOURCE		
General Fund	43,775,900	44,702,900
Federal Fund	20,448,378	21,126,863
Restricted Funds	1,861,758	2,847,295
TOTAL EXPENDITURES	<u>66,086,036</u>	<u>68,677,057</u>
EXPENDITURES BY UNIT		
Aging and Independent Living	59,319,711	60,856,188
Guardianship	6,766,325	7,820,869
TOTAL EXPENDITURES	<u>66,086,036</u>	<u>68,677,057</u>

Health Benefit and Information Exchange

SOURCE OF FUNDS	Actual FY 2014	Actual FY 2015
Tobacco Fund		
Tobacco Settlement - Phase I	14,657,300	
Other	11,999,865	
Total Tobacco Fund	<u>26,657,165</u>	
Federal Fund		
Balance Forward	61,664	
Current Receipts	40,514,316	56,902,161
Non-Revenue Receipts	2,105,773	-1,126,418
Total Federal Fund	<u>42,681,753</u>	<u>55,775,743</u>
Restricted Funds		
Balance Forward	13,058	
Current Receipts		42,298
Non-Revenue Receipts	4,014,493	5,778,618
Total Restricted Funds	<u>4,027,551</u>	<u>5,820,916</u>
TOTAL SOURCE OF FUNDS	<u>73,366,469</u>	<u>61,596,659</u>
EXPENDITURES BY CLASS		
Personnel Costs	53,515,645	54,786,281
Operating Expenses	3,311,052	5,068,873
Grants Loans Benefits	4,423,267	646,493
Capital Outlay	65,209	-54,139
Construction	51,430	76,372
TOTAL EXPENDITURES	<u>61,366,604</u>	<u>60,523,880</u>
EXPENDITURES BY FUND SOURCE		
Tobacco Fund	14,657,300	
Federal Fund	42,681,753	55,775,743
Restricted Funds	4,027,551	4,748,138
TOTAL EXPENDITURES	<u>61,366,604</u>	<u>60,523,880</u>
EXPENDITURES BY UNIT		
Health Benefit Exchange	57,627,400	51,738,306
Health Information Exchange	3,739,204	8,785,574
TOTAL EXPENDITURES	<u>61,366,604</u>	<u>60,523,880</u>

Justice and Public Safety

SOURCE OF FUNDS	<u>Actual FY 2014</u>	<u>Actual FY 2015</u>
General Fund		
Regular Appropriation	652,275,900	679,564,200
State Salary and Compensation Allocation	1,836,900	
Current Year Appropriation	11,625,400	
Mandated Allotments	13,730,900	11,800,000
Total General Fund	<u>679,469,100</u>	<u>691,364,200</u>
Tobacco Fund		
Tobacco Settlement - Phase I	1,700,200	1,700,200
Continuing Approp.-Tobacco Settlement	47,110	25,461
Total Tobacco Fund	<u>1,747,310</u>	<u>1,725,661</u>
Federal Fund		
Balance Forward	953,067	804,357
Current Receipts	46,671,583	40,487,417
Non-Revenue Receipts	-8,073,832	-1,258,682
Total Federal Fund	<u>39,550,818</u>	<u>40,033,092</u>
Road Fund		
Regular Appropriation	91,898,200	95,745,500
Total Road Fund	<u>91,898,200</u>	<u>95,745,500</u>
Restricted Funds		
Balance Forward	30,157,430	19,229,788
Current Receipts	40,012,406	42,489,951
Non-Revenue Receipts	75,081,914	85,515,022
Fund Transfers	-17,738,800	-16,530,000
Total Restricted Funds	<u>127,512,949</u>	<u>130,704,761</u>
TOTAL SOURCE OF FUNDS	<u>940,178,377</u>	<u>959,573,214</u>
EXPENDITURES BY CLASS		
Personnel Costs	536,365,601	531,128,854
Operating Expenses	112,766,968	123,198,872
Grants Loans Benefits	257,355,809	275,372,955
Debt Service	2,673,406	2,510,376
Capital Outlay	7,119,609	7,289,205
Construction	41,745	27,444
TOTAL EXPENDITURES	<u>916,323,139</u>	<u>939,527,705</u>
EXPENDITURES BY FUND SOURCE		
General Fund	675,673,467	691,364,197
Tobacco Fund	1,721,849	1,652,537
Federal Fund	38,746,461	39,114,969
Road Fund	91,898,200	95,745,500
Restricted Funds	108,283,162	111,650,502
TOTAL EXPENDITURES	<u>916,323,139</u>	<u>939,527,705</u>
EXPENDITURES BY UNIT		
Corrections	490,504,275	498,253,660
Criminal Justice Training	49,084,401	51,667,300
Justice Administration	27,802,468	25,911,784
Juvenile Justice	106,795,200	107,713,200
Public Advocacy	49,064,431	51,151,663
State Police	193,072,364	204,830,098
TOTAL EXPENDITURES	<u>916,323,139</u>	<u>939,527,705</u>

Justice Administration

SOURCE OF FUNDS	Actual FY 2014	Actual FY 2015
General Fund		
Regular Appropriation	10,273,900	11,095,700
State Salary and Compensation Allocation	18,600	
Total General Fund	<u>10,292,500</u>	<u>11,095,700</u>
Tobacco Fund		
Tobacco Settlement - Phase I	1,700,200	1,700,200
Continuing Approp.-Tobacco Settlement	47,110	25,461
Total Tobacco Fund	<u>1,747,310</u>	<u>1,725,661</u>
Federal Fund		
Balance Forward	144,776	89,473
Current Receipts	9,705,212	11,507,439
Non-Revenue Receipts	742,471	-1,465,583
Total Federal Fund	<u>10,592,459</u>	<u>10,131,329</u>
Restricted Funds		
Balance Forward	1,666,267	1,691,310
Current Receipts	1,238,275	1,170,906
Non-Revenue Receipts	4,071,900	2,306,600
Total Restricted Funds	<u>6,976,442</u>	<u>5,168,816</u>
TOTAL SOURCE OF FUNDS	<u>29,608,711</u>	<u>28,121,506</u>
EXPENDITURES BY CLASS		
Personnel Costs	13,199,139	12,059,098
Operating Expenses	1,243,099	1,320,024
Grants Loans Benefits	13,278,130	12,500,671
Capital Outlay	82,099	31,991
TOTAL EXPENDITURES	<u>27,802,468</u>	<u>25,911,784</u>
EXPENDITURES BY FUND SOURCE		
General Fund	10,292,500	11,095,700
Tobacco Fund	1,721,849	1,652,537
Federal Fund	10,502,987	9,589,941
Restricted Funds	5,285,132	3,573,605
TOTAL EXPENDITURES	<u>27,802,468</u>	<u>25,911,784</u>
EXPENDITURES BY UNIT		
Access to Justice	750,000	750,000
Criminal Justice Council	280,987	217,162
Grants	11,039,321	10,161,547
Medical Examiner Program	4,623,757	4,388,449
Motorcycle Training Program	701,844	933,366
Office of Drug Control Policy	5,760,049	3,883,002
Parole Board	906,200	986,033
Secretary	3,740,310	4,592,225
TOTAL EXPENDITURES	<u>27,802,468</u>	<u>25,911,784</u>

Criminal Justice Training

SOURCE OF FUNDS	Actual FY 2014	Actual FY 2015
Federal Fund		
Current Receipts	109,863	138,358
Non-Revenue Receipts	-5,577	-31,240
Total Federal Fund	<u>104,285</u>	<u>107,118</u>
Restricted Funds		
Balance Forward	9,045,620	4,670,580
Current Receipts	912,328	903,240
Non-Revenue Receipts	61,181,549	64,980,946
Fund Transfers	-17,488,800	-13,530,000
Total Restricted Funds	<u>53,650,696</u>	<u>57,024,767</u>
TOTAL SOURCE OF FUNDS	<u>53,754,982</u>	<u>57,131,885</u>
EXPENDITURES BY CLASS		
Personnel Costs	18,126,240	19,280,690
Operating Expenses	2,174,208	3,237,155
Grants Loans Benefits	26,359,942	26,120,846
Debt Service	2,135,906	2,136,876
Capital Outlay	267,871	878,093
Construction	20,233	13,640
TOTAL EXPENDITURES	<u>49,084,401</u>	<u>51,667,300</u>
EXPENDITURES BY FUND SOURCE		
Federal Fund	104,285	104,947
Restricted Funds	48,980,116	51,562,353
TOTAL EXPENDITURES	<u>49,084,401</u>	<u>51,667,300</u>
EXPENDITURES BY UNIT		
Kentucky Law Enforcement Program Fund	48,016,865	50,415,564
Peace Officer Professional Standards	506,512	668,384
Special Training Programs	561,025	583,353
TOTAL EXPENDITURES	<u>49,084,401</u>	<u>51,667,300</u>

Juvenile Justice

SOURCE OF FUNDS	Actual FY 2014	Actual FY 2015
General Fund		
Regular Appropriation	80,848,700	81,507,800
State Salary and Compensation Allocation	355,800	
Total General Fund	<u>81,204,500</u>	<u>81,507,800</u>
Federal Fund		
Balance Forward	808,291	561,380
Current Receipts	15,884,534	12,371,011
Non-Revenue Receipts	-3,707,245	-250,973
Total Federal Fund	<u>12,985,580</u>	<u>12,681,418</u>
Restricted Funds		
Balance Forward	6,334,071	5,427,903
Current Receipts	892,279	881,625
Non-Revenue Receipts	11,618,054	12,412,946
Fund Transfers	-250,000	-3,000,000
Total Restricted Funds	<u>18,594,403</u>	<u>15,722,475</u>
TOTAL SOURCE OF FUNDS	<u>112,784,483</u>	<u>109,911,692</u>
EXPENDITURES BY CLASS		
Personnel Costs	77,985,610	83,104,546
Operating Expenses	11,584,609	11,253,037
Grants Loans Benefits	16,283,124	13,076,354
Capital Outlay	937,128	279,263
Construction	4,730	
TOTAL EXPENDITURES	<u>106,795,200</u>	<u>107,713,200</u>
EXPENDITURES BY FUND SOURCE		
General Fund	81,204,500	81,507,800
Federal Fund	12,424,200	12,400,000
Restricted Funds	13,166,500	13,805,400
TOTAL EXPENDITURES	<u>106,795,200</u>	<u>107,713,200</u>
EXPENDITURES BY UNIT		
Program Management	1,295,700	1,589,500
Program Operations	98,330,600	97,959,600
Support Services	7,168,900	8,164,100
TOTAL EXPENDITURES	<u>106,795,200</u>	<u>107,713,200</u>

State Police

SOURCE OF FUNDS	Actual FY 2014	Actual FY 2015
General Fund		
Regular Appropriation	67,166,600	74,315,600
State Salary and Compensation Allocation	210,000	
Current Year Appropriation	7,225,400	
Total General Fund	<u>74,602,000</u>	<u>74,315,600</u>
Federal Fund		
Current Receipts	15,407,496	12,972,479
Non-Revenue Receipts	-4,356,192	186,041
Total Federal Fund	<u>11,051,304</u>	<u>13,158,520</u>
Road Fund		
Regular Appropriation	91,898,200	95,745,500
Total Road Fund	<u>91,898,200</u>	<u>95,745,500</u>
Restricted Funds		
Balance Forward	5,271,764	3,874,893
Current Receipts	14,373,912	15,332,989
Non-Revenue Receipts	-249,924	6,152,711
Total Restricted Funds	<u>19,395,752</u>	<u>25,360,592</u>
TOTAL SOURCE OF FUNDS	<u>196,947,257</u>	<u>208,580,212</u>
EXPENDITURES BY CLASS		
Personnel Costs	151,738,550	156,254,705
Operating Expenses	36,576,143	42,744,993
Grants Loans Benefits	493,774	537,982
Debt Service	176,000	258,000
Capital Outlay	4,071,364	5,030,127
Construction	16,533	4,290
TOTAL EXPENDITURES	<u>193,072,364</u>	<u>204,830,098</u>
EXPENDITURES BY FUND SOURCE		
General Fund	74,602,000	74,315,600
Federal Fund	11,051,304	13,158,520
Road Fund	91,898,200	95,745,500
Restricted Funds	15,520,860	21,610,478
TOTAL EXPENDITURES	<u>193,072,364</u>	<u>204,830,098</u>
EXPENDITURES BY UNIT		
Administration	23,120,352	29,729,076
Commercial Vehicle Enforcement	16,145,052	17,060,158
Operations	118,158,486	118,442,882
Technical Services	35,648,475	39,597,982
TOTAL EXPENDITURES	<u>193,072,364</u>	<u>204,830,098</u>

Corrections

SOURCE OF FUNDS	Actual FY 2014	Actual FY 2015
General Fund		
Regular Appropriation	453,308,100	466,330,800
State Salary and Compensation Allocation	1,102,800	
Mandated Allotments	13,730,900	11,800,000
Total General Fund	<u>468,141,800</u>	<u>478,130,800</u>
Federal Fund		
Balance Forward		153,504
Current Receipts	3,752,889	1,921,424
Non-Revenue Receipts	-730,892	280,016
Total Federal Fund	<u>3,021,997</u>	<u>2,354,944</u>
Restricted Funds		
Balance Forward	7,782,490	3,405,980
Current Receipts	19,237,112	21,026,179
Non-Revenue Receipts	-324,007	-338,181
Total Restricted Funds	<u>26,695,595</u>	<u>24,093,978</u>
TOTAL SOURCE OF FUNDS	<u>497,859,392</u>	<u>504,579,722</u>
EXPENDITURES BY CLASS		
Personnel Costs	232,900,673	216,137,723
Operating Expenses	54,560,127	57,832,768
Grants Loans Benefits	200,921,449	223,116,196
Debt Service	361,500	115,500
Capital Outlay	1,760,276	1,051,173
Construction	250	300
TOTAL EXPENDITURES	<u>490,504,275</u>	<u>498,253,660</u>
EXPENDITURES BY FUND SOURCE		
General Fund	464,346,167	478,130,797
Federal Fund	2,868,493	2,261,797
Restricted Funds	23,289,615	17,861,065
TOTAL EXPENDITURES	<u>490,504,275</u>	<u>498,253,660</u>
EXPENDITURES BY UNIT		
Adult Correctional Institutions	280,354,788	274,251,869
Community Services and Local Facilities	181,036,058	195,975,133
Corrections Management	10,076,429	9,863,561
Local Jail Support	19,037,000	18,163,097
TOTAL EXPENDITURES	<u>490,504,275</u>	<u>498,253,660</u>

Corrections Management

SOURCE OF FUNDS	Actual FY 2014	Actual FY 2015
General Fund		
Regular Appropriation	9,537,200	9,459,200
State Salary and Compensation Allocation	40,000	
Total General Fund	<u>9,577,200</u>	<u>9,459,200</u>
Federal Fund		
Balance Forward		153,504
Current Receipts	454,853	82,104
Non-Revenue Receipts	-16,085	
Total Federal Fund	<u>438,768</u>	<u>235,608</u>
Restricted Funds		
Balance Forward	332,729	205,644
Current Receipts	86,881	56,996
Total Restricted Funds	<u>419,609</u>	<u>262,640</u>
TOTAL SOURCE OF FUNDS	<u>10,435,577</u>	<u>9,957,448</u>
EXPENDITURES BY CLASS		
Personnel Costs	8,780,934	8,734,257
Operating Expenses	1,043,551	1,128,093
Grants Loans Benefits	251,693	1,211
Construction	250	
TOTAL EXPENDITURES	<u>10,076,429</u>	<u>9,863,561</u>
EXPENDITURES BY FUND SOURCE		
General Fund	9,577,200	9,459,200
Federal Fund	285,263	142,461
Restricted Funds	213,965	261,900
TOTAL EXPENDITURES	<u>10,076,429</u>	<u>9,863,561</u>
EXPENDITURES BY UNIT		
Administrative Services	1,502,255	1,615,737
Commissioner	6,305,669	5,886,883
Corrections Training	1,724,355	1,704,246
Division of Personnel	544,149	656,696
TOTAL EXPENDITURES	<u>10,076,429</u>	<u>9,863,561</u>

Adult Correctional Institutions

	<u>Actual FY 2014</u>	<u>Actual FY 2015</u>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	273,659,900	244,855,800
State Salary and Compensation Allocation	876,200	
Total General Fund	<u>274,536,100</u>	<u>244,855,800</u>
Federal Fund		
Current Receipts	1,876,995	435,939
Non-Revenue Receipts	-319,423	330,965
Total Federal Fund	<u>1,557,572</u>	<u>766,903</u>
Restricted Funds		
Balance Forward	5,633,548	1,705,155
Current Receipts	14,871,264	16,864,067
Non-Revenue Receipts	1,475,993	-338,181
Total Restricted Funds	<u>21,980,805</u>	<u>18,231,041</u>
TOTAL SOURCE OF FUNDS	<u>282,059,977</u>	<u>277,703,744</u>
EXPENDITURES BY CLASS		
Personnel Costs	181,226,996	160,146,594
Operating Expenses	46,991,354	50,687,712
Grants Loans Benefits	50,014,662	62,250,590
Debt Service	361,500	115,500
Capital Outlay	1,760,276	1,051,173
Construction		300
TOTAL EXPENDITURES	<u>280,354,788</u>	<u>274,251,869</u>
EXPENDITURES BY FUND SOURCE		
General Fund	258,521,566	258,705,800
Federal Fund	1,557,572	766,903
Restricted Funds	20,275,650	14,779,166
TOTAL EXPENDITURES	<u>280,354,788</u>	<u>274,251,869</u>
EXPENDITURES BY UNIT		
Correctional Facilities	188,801,691	187,734,003
Correctional Industries	11,334,795	11,080,939
Education	5,976,672	6,118,952
Institutions Operations	4,149,874	3,264,097
Medical Services	55,700,046	57,953,663
Mental Health	11,337,656	8,100,214
Private Prisons	3,054,053	
TOTAL EXPENDITURES	<u>280,354,788</u>	<u>274,251,869</u>

Community Services and Local Facilities

SOURCE OF FUNDS	Actual FY 2014	Actual FY 2015
General Fund		
Regular Appropriation	151,074,000	193,852,700
State Salary and Compensation Allocation	186,600	
Mandated Allotments	13,730,900	11,800,000
Total General Fund	<u>164,991,500</u>	<u>205,652,700</u>
Federal Fund		
Current Receipts	1,421,040	1,403,382
Non-Revenue Receipts	-395,384	-50,949
Total Federal Fund	<u>1,025,657</u>	<u>1,352,433</u>
Restricted Funds		
Balance Forward	1,816,213	1,495,181
Current Receipts	4,278,968	4,105,116
Non-Revenue Receipts	-1,800,000	
Total Restricted Funds	<u>4,295,181</u>	<u>5,600,297</u>
TOTAL SOURCE OF FUNDS	<u>186,326,838</u>	<u>198,755,430</u>
EXPENDITURES BY CLASS		
Personnel Costs	42,855,142	47,215,172
Operating Expenses	6,081,123	5,576,963
Grants Loans Benefits	132,099,793	143,182,998
TOTAL EXPENDITURES	<u>181,036,058</u>	<u>195,975,133</u>
EXPENDITURES BY FUND SOURCE		
General Fund	177,210,401	191,802,700
Federal Fund	1,025,657	1,352,433
Restricted Funds	2,800,000	2,820,000
TOTAL EXPENDITURES	<u>181,036,058</u>	<u>195,975,133</u>
EXPENDITURES BY UNIT		
Community Corrections Commission	978,800	974,121
Electronic Monitoring	2,637,432	1,715,638
Halfway Houses	25,761,317	26,472,195
Local Facilities - Jail Program	99,717,253	109,952,561
Local Facilities Operations	1,249,351	1,059,713
Probation and Parole Program	46,099,197	47,900,068
Substance Abuse Programs	4,592,707	7,900,836
TOTAL EXPENDITURES	<u>181,036,058</u>	<u>195,975,133</u>

Local Jail Support

SOURCE OF FUNDS	Actual FY 2014	Actual FY 2015
General Fund		
Regular Appropriation	19,037,000	18,163,100
Total General Fund	<u>19,037,000</u>	<u>18,163,100</u>
TOTAL SOURCE OF FUNDS	<u>19,037,000</u>	<u>18,163,100</u>
EXPENDITURES BY CLASS		
Personnel Costs	37,602	41,700
Operating Expenses	444,098	440,000
Grants Loans Benefits	18,555,300	17,681,397
TOTAL EXPENDITURES	<u>19,037,000</u>	<u>18,163,097</u>
EXPENDITURES BY FUND SOURCE		
General Fund	19,037,000	18,163,097
TOTAL EXPENDITURES	<u>19,037,000</u>	<u>18,163,097</u>
EXPENDITURES BY UNIT		
Catastrophic Medical	960,000	959,997
Jailers' Allowance	481,700	481,700
Local Corrections Assistance Fund	4,637,600	4,715,600
Local Jail Allotment	12,026,600	11,074,700
Restricted Medical	931,100	931,100
TOTAL EXPENDITURES	<u>19,037,000</u>	<u>18,163,097</u>

Public Advocacy

SOURCE OF FUNDS	Actual FY 2014	Actual FY 2015
General Fund		
Regular Appropriation	40,678,600	46,314,300
State Salary and Compensation Allocation	149,700	
Current Year Appropriation	4,400,000	
Total General Fund	<u>45,228,300</u>	<u>46,314,300</u>
Federal Fund		
Current Receipts	1,811,590	1,576,706
Non-Revenue Receipts	-16,397	23,057
Total Federal Fund	<u>1,795,193</u>	<u>1,599,763</u>
Restricted Funds		
Balance Forward	57,218	159,122
Current Receipts	3,358,499	3,175,012
Non-Revenue Receipts	-1,215,657	
Total Restricted Funds	<u>2,200,060</u>	<u>3,334,133</u>
TOTAL SOURCE OF FUNDS	<u>49,223,552</u>	<u>51,248,196</u>
EXPENDITURES BY CLASS		
Personnel Costs	42,415,389	44,292,091
Operating Expenses	6,628,782	6,810,896
Grants Loans Benefits	19,391	20,906
Capital Outlay	870	18,557
Construction		9,213
TOTAL EXPENDITURES	<u>49,064,431</u>	<u>51,151,663</u>
EXPENDITURES BY FUND SOURCE		
General Fund	45,228,300	46,314,300
Federal Fund	1,795,193	1,599,763
Restricted Funds	2,040,938	3,237,600
TOTAL EXPENDITURES	<u>49,064,431</u>	<u>51,151,663</u>
EXPENDITURES BY UNIT		
Defense Services	43,844,256	46,180,400
Law Operations	1,395,603	1,472,000
Office of the Public Advocate	1,672,964	1,411,447
Protection and Advocacy	2,151,607	2,087,816
TOTAL EXPENDITURES	<u>49,064,431</u>	<u>51,151,663</u>

Labor

SOURCE OF FUNDS	Actual FY 2014	Actual FY 2015
General Fund		
Regular Appropriation	4,744,100	5,101,500
State Salary and Compensation Allocation	17,000	
Budget Reduction-General Fund	-90,000	
Total General Fund	<u>4,671,100</u>	<u>5,101,500</u>
Federal Fund		
Balance Forward	137,438	
Current Receipts	3,349,115	3,783,604
Non-Revenue Receipts	-22,814	-18,986
Total Federal Fund	<u>3,463,738</u>	<u>3,764,618</u>
Restricted Funds		
Balance Forward	19,995,612	23,548,734
Current Receipts	100,080,972	86,738,332
Non-Revenue Receipts	87,493,166	97,746,871
Fund Transfers	-93,504	
Total Restricted Funds	<u>207,476,247</u>	<u>208,033,937</u>
TOTAL SOURCE OF FUNDS	<u>215,611,086</u>	<u>216,900,054</u>
EXPENDITURES BY CLASS		
Personnel Costs	124,263,149	134,946,084
Operating Expenses	5,087,305	5,907,515
Grants Loans Benefits	62,437,212	63,880,859
Capital Outlay	272,102	2,224,476
TOTAL EXPENDITURES	<u>192,059,768</u>	<u>206,958,934</u>
EXPENDITURES BY FUND SOURCE		
General Fund	4,668,516	5,101,500
Federal Fund	3,463,738	3,764,618
Restricted Funds	183,927,514	198,092,816
TOTAL EXPENDITURES	<u>192,059,768</u>	<u>206,958,934</u>
EXPENDITURES BY UNIT		
General Administration and Program Support	5,757,252	5,817,179
Occupational Safety and Health Review Commission	676,003	688,041
Secretary	3,689,674	4,030,635
Workers' Claims	14,973,463	18,456,148
Workers' Compensation Funding Commission	93,477,907	102,750,418
Workplace Standards	73,485,468	75,216,513
TOTAL EXPENDITURES	<u>192,059,768</u>	<u>206,958,934</u>

Secretary

SOURCE OF FUNDS	Actual FY 2014	Actual FY 2015
Federal Fund		
Current Receipts	108,285	170,265
Total Federal Fund	<u>108,285</u>	<u>170,265</u>
Restricted Funds		
Balance Forward	337,859	249,023
Current Receipts	1,553	2,367
Non-Revenue Receipts	3,491,000	3,892,919
Total Restricted Funds	<u>3,830,412</u>	<u>4,144,309</u>
TOTAL SOURCE OF FUNDS	<u>3,938,698</u>	<u>4,314,574</u>
EXPENDITURES BY CLASS		
Personnel Costs	3,260,721	3,513,795
Operating Expenses	428,953	516,840
TOTAL EXPENDITURES	<u>3,689,674</u>	<u>4,030,635</u>
EXPENDITURES BY FUND SOURCE		
Federal Fund	108,285	170,265
Restricted Funds	3,581,389	3,860,370
TOTAL EXPENDITURES	<u>3,689,674</u>	<u>4,030,635</u>
EXPENDITURES BY UNIT		
Secretary	3,689,674	4,030,635
TOTAL EXPENDITURES	<u>3,689,674</u>	<u>4,030,635</u>

General Administration and Program Support

SOURCE OF FUNDS	Actual FY 2014	Actual FY 2015
General Fund		
Regular Appropriation	2,993,600	3,312,200
State Salary and Compensation Allocation	10,400	
Total General Fund	<u>3,004,000</u>	<u>3,312,200</u>
Federal Fund		
Balance Forward	1,595	
Current Receipts	64,911	50,573
Non-Revenue Receipts	-1,275	-1,281
Total Federal Fund	<u>65,231</u>	<u>49,292</u>
Restricted Funds		
Balance Forward	1,358,765	1,332,411
Current Receipts	69,596	1,406
Non-Revenue Receipts	2,685,575	2,385,581
Fund Transfers	-93,504	
Total Restricted Funds	<u>4,020,432</u>	<u>3,719,397</u>
TOTAL SOURCE OF FUNDS	<u>7,089,663</u>	<u>7,080,890</u>
EXPENDITURES BY CLASS		
Personnel Costs	5,123,340	4,878,596
Operating Expenses	615,748	938,582
Capital Outlay	18,164	0
TOTAL EXPENDITURES	<u>5,757,252</u>	<u>5,817,179</u>
EXPENDITURES BY FUND SOURCE		
General Fund	3,004,000	3,312,200
Federal Fund	65,231	49,292
Restricted Funds	2,688,021	2,455,686
TOTAL EXPENDITURES	<u>5,757,252</u>	<u>5,817,179</u>
EXPENDITURES BY UNIT		
Inspector General Shared Services	675,638	588,754
Office of General Admin & Program Support Shared Services	5,081,614	5,228,424
TOTAL EXPENDITURES	<u>5,757,252</u>	<u>5,817,179</u>

Workplace Standards

SOURCE OF FUNDS	Actual FY 2014	Actual FY 2015
General Fund		
Regular Appropriation	1,750,500	1,789,300
State Salary and Compensation Allocation	6,600	
Budget Reduction-General Fund	-90,000	
Total General Fund	<u>1,667,100</u>	<u>1,789,300</u>
Federal Fund		
Balance Forward	135,843	
Current Receipts	3,175,918	3,562,766
Non-Revenue Receipts	-21,540	-17,706
Total Federal Fund	<u>3,290,222</u>	<u>3,545,061</u>
Restricted Funds		
Balance Forward	4,388,122	2,600,804
Current Receipts	1,260,721	798,314
Non-Revenue Receipts	65,482,692	70,376,893
Total Restricted Funds	<u>71,131,534</u>	<u>73,776,010</u>
TOTAL SOURCE OF FUNDS	<u>76,088,856</u>	<u>79,110,371</u>
EXPENDITURES BY CLASS		
Personnel Costs	9,281,680	9,692,222
Operating Expenses	1,588,240	1,643,432
Grants Loans Benefits	62,437,212	63,880,859
Capital Outlay	178,337	0
TOTAL EXPENDITURES	<u>73,485,468</u>	<u>75,216,513</u>
EXPENDITURES BY FUND SOURCE		
General Fund	1,664,516	1,789,300
Federal Fund	3,290,222	3,545,061
Restricted Funds	68,530,731	69,882,152
TOTAL EXPENDITURES	<u>73,485,468</u>	<u>75,216,513</u>
EXPENDITURES BY UNIT		
Commissioner's Office	401,382	452,222
Employment Standards	1,664,516	1,789,300
Occupational Safety and Health	8,489,747	8,561,836
Workers' Compensation Funds	62,929,823	64,413,154
TOTAL EXPENDITURES	<u>73,485,468</u>	<u>75,216,513</u>

Workers' Claims

SOURCE OF FUNDS	Actual FY 2014	Actual FY 2015
Restricted Funds		
Balance Forward	1,213,610	642,159
Current Receipts	192,012	205,874
Non-Revenue Receipts	14,210,000	18,926,000
Total Restricted Funds	<u>15,615,622</u>	<u>19,774,033</u>
TOTAL SOURCE OF FUNDS	15,615,622	19,774,033
EXPENDITURES BY CLASS		
Personnel Costs	12,710,469	13,736,187
Operating Expenses	2,187,393	2,495,486
Capital Outlay	75,602	2,224,476
TOTAL EXPENDITURES	<u>14,973,463</u>	<u>18,456,148</u>
EXPENDITURES BY FUND SOURCE		
Restricted Funds	14,973,463	18,456,148
TOTAL EXPENDITURES	<u>14,973,463</u>	<u>18,456,148</u>
EXPENDITURES BY UNIT		
Workers' Claims	14,973,463	18,456,148
TOTAL EXPENDITURES	<u>14,973,463</u>	<u>18,456,148</u>

Occupational Safety and Health Review Commission

SOURCE OF FUNDS	Actual FY 2014	Actual FY 2015
Restricted Funds		
Balance Forward	42,038	77,264
Current Receipts	30	22
Non-Revenue Receipts	711,200	687,900
Total Restricted Funds	<u>753,268</u>	<u>765,186</u>
TOTAL SOURCE OF FUNDS	753,268	765,186
EXPENDITURES BY CLASS		
Personnel Costs	630,787	642,095
Operating Expenses	45,217	45,947
TOTAL EXPENDITURES	676,003	688,041
EXPENDITURES BY FUND SOURCE		
Restricted Funds	676,003	688,041
TOTAL EXPENDITURES	676,003	688,041
EXPENDITURES BY UNIT		
Occupational Safety and Health Review Commission	676,003	688,041
TOTAL EXPENDITURES	676,003	688,041

Workers' Compensation Funding Commission

SOURCE OF FUNDS	Actual FY 2014	Actual FY 2015
Restricted Funds		
Balance Forward	12,655,220	18,647,072
Current Receipts	98,557,060	85,730,348
Non-Revenue Receipts	912,700	1,477,580
Total Restricted Funds	<u>112,124,979</u>	<u>105,855,000</u>
TOTAL SOURCE OF FUNDS	112,124,979	105,855,000
EXPENDITURES BY CLASS		
Personnel Costs	93,256,153	102,483,189
Operating Expenses	221,754	267,228
TOTAL EXPENDITURES	<u>93,477,907</u>	<u>102,750,418</u>
EXPENDITURES BY FUND SOURCE		
Restricted Funds	93,477,907	102,750,418
TOTAL EXPENDITURES	<u>93,477,907</u>	<u>102,750,418</u>
EXPENDITURES BY UNIT		
Benefit Reserve	88,322,909	94,377,443
KCWP Fund	3,500,000	6,608,685
Workers' Compensation Funding Commission	1,654,998	1,764,289
TOTAL EXPENDITURES	<u>93,477,907</u>	<u>102,750,418</u>

Personnel

SOURCE OF FUNDS	Actual FY 2014	Actual FY 2015
General Fund		
Regular Appropriation	5,557,800	959,600
State Salary and Compensation Allocation	-4,500,000	
Budget Reduction-General Fund	-5,030	
Total General Fund	<u>1,052,770</u>	<u>959,600</u>
Restricted Funds		
Balance Forward	18,878,816	20,184,927
Current Receipts	51,539,282	51,858,285
Non-Revenue Receipts	9,899,121	9,529,197
Fund Transfers	-3,074,800	-4,460,080
Total Restricted Funds	<u>77,242,419</u>	<u>77,112,329</u>
TOTAL SOURCE OF FUNDS	<u>78,295,189</u>	<u>78,071,929</u>
EXPENDITURES BY CLASS		
Personnel Costs	51,676,103	52,462,588
Operating Expenses	5,365,493	6,124,256
Grants Loans Benefits	1,053,069	959,900
Capital Outlay	15,596	193,037
TOTAL EXPENDITURES	<u>58,110,261</u>	<u>59,739,782</u>
EXPENDITURES BY FUND SOURCE		
General Fund	1,052,769	959,600
Restricted Funds	57,057,492	58,780,182
TOTAL EXPENDITURES	<u>58,110,261</u>	<u>59,739,782</u>
EXPENDITURES BY UNIT		
General Operations	26,326,670	27,762,148
Public Employees Deferred Compensation Authority	7,045,321	7,757,844
State Group Health Insurance Fund	1,052,769	959,600
Workers' Compensation Benefits and Reserve	23,685,501	23,260,189
TOTAL EXPENDITURES	<u>58,110,261</u>	<u>59,739,782</u>

General Operations

SOURCE OF FUNDS	Actual FY 2014	Actual FY 2015
Restricted Funds		
Balance Forward	2,187,405	1,466,848
Current Receipts	18,046,792	19,917,914
Non-Revenue Receipts	10,034,121	9,919,197
Fund Transfers	-2,474,800	-2,460,080
Total Restricted Funds	<u>27,793,517</u>	<u>28,843,879</u>
TOTAL SOURCE OF FUNDS	27,793,517	28,843,879
EXPENDITURES BY CLASS		
Personnel Costs	21,351,393	22,006,434
Operating Expenses	4,974,977	5,562,377
Grants Loans Benefits	300	300
Capital Outlay		193,037
TOTAL EXPENDITURES	<u>26,326,670</u>	<u>27,762,148</u>
EXPENDITURES BY FUND SOURCE		
Restricted Funds	26,326,670	27,762,148
TOTAL EXPENDITURES	<u>26,326,670</u>	<u>27,762,148</u>
EXPENDITURES BY UNIT		
Employee Insurance	8,439,732	9,560,918
Employee Relations	1,505,746	1,640,479
General Administration	2,579,512	2,760,174
Governmental Service Center	897,603	998,500
Personnel Administration	12,904,077	12,802,076
TOTAL EXPENDITURES	<u>26,326,670</u>	<u>27,762,148</u>

Public Employees Deferred Compensation Authority

SOURCE OF FUNDS	Actual FY 2014	Actual FY 2015
Restricted Funds		
Balance Forward	7,836,753	9,602,872
Current Receipts	8,878,940	8,862,424
Non-Revenue Receipts	-67,500	-70,000
Total Restricted Funds	<u>16,648,193</u>	<u>18,395,296</u>
TOTAL SOURCE OF FUNDS	16,648,193	18,395,296
EXPENDITURES BY CLASS		
Personnel Costs	6,683,610	7,317,499
Operating Expenses	346,115	440,345
Capital Outlay	15,596	0
TOTAL EXPENDITURES	<u>7,045,321</u>	<u>7,757,844</u>
EXPENDITURES BY FUND SOURCE		
Restricted Funds	7,045,321	7,757,844
TOTAL EXPENDITURES	<u>7,045,321</u>	<u>7,757,844</u>
EXPENDITURES BY UNIT		
Public Employees Deferred Compensation Authority	7,045,321	7,757,844
TOTAL EXPENDITURES	<u>7,045,321</u>	<u>7,757,844</u>

Workers' Compensation Benefits and Reserve

SOURCE OF FUNDS	Actual FY 2014	Actual FY 2015
Restricted Funds		
Balance Forward	8,854,658	9,115,207
Current Receipts	24,613,551	23,077,947
Non-Revenue Receipts	-67,500	-320,000
Fund Transfers	-600,000	-2,000,000
Total Restricted Funds	<u>32,800,708</u>	<u>29,873,154</u>
TOTAL SOURCE OF FUNDS	32,800,708	29,873,154
EXPENDITURES BY CLASS		
Personnel Costs	23,641,100	23,138,656
Operating Expenses	44,401	121,533
TOTAL EXPENDITURES	<u>23,685,501</u>	<u>23,260,189</u>
EXPENDITURES BY FUND SOURCE		
Restricted Funds	23,685,501	23,260,189
TOTAL EXPENDITURES	<u>23,685,501</u>	<u>23,260,189</u>
EXPENDITURES BY UNIT		
Workers' Compensation Benefits and Reserve	23,685,501	23,260,189
TOTAL EXPENDITURES	<u>23,685,501</u>	<u>23,260,189</u>

State Group Health Insurance Fund

	<u>Actual FY 2014</u>	<u>Actual FY 2015</u>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	1,057,800	959,600
Budget Reduction-General Fund	-5,030	
Total General Fund	<u>1,052,770</u>	<u>959,600</u>
TOTAL SOURCE OF FUNDS	<u>1,052,770</u>	<u>959,600</u>
EXPENDITURES BY CLASS		
Grants Loans Benefits	1,052,769	959,600
TOTAL EXPENDITURES	<u>1,052,769</u>	<u>959,600</u>
EXPENDITURES BY FUND SOURCE		
General Fund	1,052,769	959,600
TOTAL EXPENDITURES	<u>1,052,769</u>	<u>959,600</u>
EXPENDITURES BY UNIT		
State Group Health Insurance Fund	1,052,769	959,600
TOTAL EXPENDITURES	<u>1,052,769</u>	<u>959,600</u>

Postsecondary Education

SOURCE OF FUNDS	Actual FY 2014	Actual FY 2015
General Fund		
Regular Appropriation	1,175,796,000	1,157,896,600
State Salary and Compensation Allocation	19,400	
Current Year Appropriation	1,800,000	
Continuing Approp.-General Fund	10,097,852	6,828,517
Budget Reduction-General Fund	-383,632	
Mandated Allotments		637,800
Total General Fund	<u>1,187,329,620</u>	<u>1,165,362,917</u>
Tobacco Fund		
Tobacco Settlement - Phase I	4,887,800	6,072,500
Continuing Approp-Tob Settlement	743,010	284,172
Other	3,730,819	
Total Tobacco Fund	<u>9,361,630</u>	<u>6,356,672</u>
Federal Fund		
Balance Forward		233,764
Current Receipts	809,584,086	797,376,524
Non-Revenue Receipts	-343,708	
Total Federal Fund	<u>809,240,378</u>	<u>797,610,288</u>
Restricted Funds		
Balance Forward	7,512,850	5,416,378
Current Receipts	3,833,768,145	4,301,145,363
Non-Revenue Receipts	14,022,731	12,523,980
Fund Transfers		-500,000
Total Restricted Funds	<u>3,855,303,727</u>	<u>4,318,585,720</u>
TOTAL SOURCE OF FUNDS	<u>5,861,235,354</u>	<u>6,287,915,597</u>
EXPENDITURES BY CLASS		
Personnel Costs	3,224,999,340	3,400,566,366
Operating Expenses	1,380,367,002	1,483,469,301
Grants Loans Benefits	798,485,285	787,710,215
Debt Service	114,715,669	125,286,958
Capital Outlay	182,225,807	192,401,202
TOTAL EXPENDITURES	<u>5,700,793,103</u>	<u>5,989,434,043</u>
EXPENDITURES BY FUND SOURCE		
General Fund	1,177,567,001	1,155,637,886
Tobacco Fund	5,346,638	5,819,714
Federal Fund	809,006,614	797,410,605
Restricted Funds	3,708,872,849	4,030,565,838
TOTAL EXPENDITURES	<u>5,700,793,103</u>	<u>5,989,434,043</u>
EXPENDITURES BY UNIT		
Council on Postsecondary Education	71,127,715	68,683,278
Kentucky Higher Education Assistance Authority	228,286,151	228,506,610
Postsecondary Education Institutions	5,401,379,237	5,692,244,155
TOTAL EXPENDITURES	<u>5,700,793,103</u>	<u>5,989,434,043</u>

Council on Postsecondary Education

	<u>Actual FY 2014</u>	<u>Actual FY 2015</u>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	43,933,000	45,489,900
State Salary and Compensation Allocation	19,400	
Continuing Approp.-General Fund Budget	1,643,595	1,163,317
Reduction-General Fund	-383,632	
Total General Fund	<u>45,212,363</u>	<u>46,653,217</u>
Tobacco Fund		
Tobacco Settlement - Phase I	4,187,800	4,972,500
Continuing Approp-Tob Settlement	442,006	
Other	3,428,533	
Total Tobacco Fund	<u>8,058,339</u>	<u>4,972,500</u>
Federal Fund		
Balance Forward		114,948
Current Receipts	16,944,061	13,451,114
Non-Revenue Receipts	-115,619	
Total Federal Fund	<u>16,828,442</u>	<u>13,566,062</u>
Restricted Funds		
Balance Forward	2,866,191	1,760,760
Current Receipts	2,555,832	1,042,839
Non-Revenue Receipts	2,074,107	3,793,131
Fund Transfers		-500,000
Total Restricted Funds	<u>7,496,129</u>	<u>6,096,729</u>
TOTAL SOURCE OF FUNDS	<u>77,595,274</u>	<u>71,288,509</u>
EXPENDITURES BY CLASS		
Personnel Costs	18,510,990	16,917,891
Operating Expenses	2,806,160	2,525,369
Grants Loans Benefits	49,810,565	46,274,248
Debt Service		2,940,500
Capital Outlay		25,270
TOTAL EXPENDITURES	<u>71,127,715</u>	<u>68,683,278</u>
EXPENDITURES BY FUND SOURCE		
General Fund	44,049,045	45,456,699
Tobacco Fund	4,629,806	4,972,500
Federal Fund	16,713,494	13,538,948
Restricted Funds	5,735,369	4,715,131
TOTAL EXPENDITURES	<u>71,127,715</u>	<u>68,683,278</u>
EXPENDITURES BY UNIT		
Agency Operations	7,050,541	7,390,243
Federal Programs	6,697,266	4,777,279
Licensure	303,576	339,450
Pass Through Programs	9,350,121	9,983,036
Strategic Investment and Incentive Funding Program	47,726,211	46,193,269
TOTAL EXPENDITURES	<u>71,127,715</u>	<u>68,683,278</u>

Kentucky Higher Education Assistance Authority

SOURCE OF FUNDS	Actual FY 2014	Actual FY 2015
General Fund		
Regular Appropriation	190,288,300	201,841,200
Current Year Appropriation	1,800,000	
Continuing Approp.-General Fund	8,454,257	5,665,200
Total General Fund	<u>200,542,557</u>	<u>207,506,400</u>
Tobacco Fund		
Tobacco Settlement - Phase I	700,000	1,100,000
Continuing Approp-Tob Settlement	301,004	284,172
Other	302,286	
Total Tobacco Fund	<u>1,303,290</u>	<u>1,384,172</u>
Federal Fund		
Balance Forward		118,815
Current Receipts	700,745	59,296
Non-Revenue Receipts	-228,089	
Total Federal Fund	<u>472,656</u>	<u>178,111</u>
Restricted Funds		
Balance Forward	4,646,660	3,655,618
Current Receipts	19,398,456	21,427,383
Non-Revenue Receipts	11,948,625	8,730,850
Total Restricted Funds	<u>35,993,740</u>	<u>33,813,850</u>
TOTAL SOURCE OF FUNDS	<u>238,312,244</u>	<u>242,882,533</u>
EXPENDITURES BY CLASS		
Personnel Costs	14,835,631	15,866,190
Operating Expenses	3,056,061	2,211,023
Grants Loans Benefits	208,807,485	209,124,250
Debt Service	744,905	742,327
Capital Outlay	842,069	562,819
TOTAL EXPENDITURES	<u>228,286,151</u>	<u>228,506,610</u>
EXPENDITURES BY FUND SOURCE		
General Fund	194,877,356	198,977,887
Tobacco Fund	716,832	847,214
Federal Fund	353,840	5,543
Restricted Funds	32,338,123	28,675,966
TOTAL EXPENDITURES	<u>228,286,151</u>	<u>228,506,610</u>
EXPENDITURES BY UNIT		
Coal County Scholarship for Pharmacy Students	576,300	483,750
College Access Program	62,343,527	60,894,646
Early Childhood Development Scholarships	716,832	847,214
General Administration and Support	19,071,627	18,912,450
Kentucky Coal County College Completion Program	1,229,956	1,834,725
Kentucky's Affordable Prepaid Tuition (KAPT)	407,039	469,904
Kentucky Tuition Grant	30,032,465	28,529,245
Ky Educational Excellence Scholarships	104,897,439	107,715,684
Ky National Guard Tuition	4,733,992	5,532,396
Osteopathic Medicine Scholarship	872,500	445,000
Other Programs	1,197,704	650,418
Teacher Scholarships	1,812,559	1,834,353
Work Study Program	394,211	356,824
TOTAL EXPENDITURES	<u>228,286,151</u>	<u>228,506,610</u>

Postsecondary Education Institutions

SOURCE OF FUNDS	Actual FY 2014	Actual FY 2015
General Fund		
Regular Appropriation	941,574,700	910,565,500
Mandated Allotments		637,800
Total General Fund	<u>941,574,700</u>	<u>911,203,300</u>
Federal Fund		
Current Receipts	791,939,280	783,866,114
Total Federal Fund	<u>791,939,280</u>	<u>783,866,114</u>
Restricted Funds		
Current Receipts	3,811,813,857	4,278,675,141
Total Restricted Funds	<u>3,811,813,857</u>	<u>4,278,675,141</u>
TOTAL SOURCE OF FUNDS	<u>5,545,327,837</u>	<u>5,973,744,555</u>
EXPENDITURES BY CLASS		
Personnel Costs	3,191,652,719	3,367,782,285
Operating Expenses	1,374,504,781	1,478,732,909
Grants Loans Benefits	539,867,235	532,311,717
Debt Service	113,970,764	121,604,131
Capital Outlay	181,383,738	191,813,113
TOTAL EXPENDITURES	<u>5,401,379,237</u>	<u>5,692,244,155</u>
EXPENDITURES BY FUND SOURCE		
General Fund	938,640,600	911,203,300
Federal Fund	791,939,280	783,866,114
Restricted Funds	3,670,799,357	3,997,174,741
TOTAL EXPENDITURES	<u>5,401,379,237</u>	<u>5,692,244,155</u>
EXPENDITURES BY UNIT		
Eastern Kentucky University	344,065,000	355,464,600
Kentucky Community and Technical College System	628,675,800	638,089,900
Kentucky State University	69,221,637	64,075,755
Morehead State University	231,270,200	232,963,300
Murray State University	178,577,800	185,224,000
Northern Kentucky University	208,634,200	224,407,900
University of Kentucky	2,396,309,400	2,620,435,500
University of Louisville	1,016,118,800	1,035,548,100
Western Kentucky University	328,506,400	336,035,100
TOTAL EXPENDITURES	<u>5,401,379,237</u>	<u>5,692,244,155</u>

Eastern Kentucky University

SOURCE OF FUNDS	Actual FY 2014	Actual FY 2015
General Fund		
Regular Appropriation	67,673,700	68,033,800
Total General Fund	<u>67,673,700</u>	<u>68,033,800</u>
Federal Fund		
Current Receipts	86,697,000	88,139,700
Total Federal Fund	<u>86,697,000</u>	<u>88,139,700</u>
Restricted Funds		
Current Receipts	189,694,300	199,291,100
Total Restricted Funds	<u>189,694,300</u>	<u>199,291,100</u>
TOTAL SOURCE OF FUNDS	<u>344,065,000</u>	<u>355,464,600</u>
EXPENDITURES BY CLASS		
Personnel Costs	172,271,400	184,048,100
Operating Expenses	77,527,100	68,890,300
Grants Loans Benefits	89,021,400	93,593,000
Debt Service	2,474,700	2,524,300
Capital Outlay	2,770,400	6,408,900
TOTAL EXPENDITURES	<u>344,065,000</u>	<u>355,464,600</u>
EXPENDITURES BY FUND SOURCE		
General Fund	67,673,700	68,033,800
Federal Fund	86,697,000	88,139,700
Restricted Funds	189,694,300	199,291,100
TOTAL EXPENDITURES	<u>344,065,000</u>	<u>355,464,600</u>
EXPENDITURES BY UNIT		
Academic Support	20,089,100	20,308,700
Auxilliary Enterprises	21,336,000	23,887,900
Institutional Support	28,507,800	36,266,900
Instruction	92,879,700	94,707,400
Libraries	4,929,900	5,481,600
Mandatory Transfers	1,716,000	
Non-Mandatory Transfers	21,265,800	13,308,300
Operation and Maintenance of Plant	18,261,800	19,000,400
Public Service	44,811,600	46,913,400
Research	1,550,200	904,300
Scholarships and Fellowships	70,135,600	74,975,900
Student Services	18,581,500	19,709,800
TOTAL EXPENDITURES	<u>344,065,000</u>	<u>355,464,600</u>

Kentucky State University

SOURCE OF FUNDS	Actual FY 2014	Actual FY 2015
General Fund		
Regular Appropriation	23,537,400	23,429,600
Total General Fund	<u>23,537,400</u>	<u>23,429,600</u>
Federal Fund		
Current Receipts	18,585,380	19,643,914
Total Federal Fund	<u>18,585,380</u>	<u>19,643,914</u>
Restricted Funds		
Current Receipts	27,098,857	21,002,241
Total Restricted Funds	<u>27,098,857</u>	<u>21,002,241</u>
TOTAL SOURCE OF FUNDS	<u>69,221,637</u>	<u>64,075,755</u>
EXPENDITURES BY CLASS		
Personnel Costs	39,461,919	38,023,985
Operating Expenses	19,836,181	17,556,909
Grants Loans Benefits	8,542,435	7,268,917
Debt Service	321,364	285,331
Capital Outlay	1,059,738	940,613
TOTAL EXPENDITURES	<u>69,221,637</u>	<u>64,075,755</u>
EXPENDITURES BY FUND SOURCE		
General Fund	23,537,400	23,429,600
Federal Fund	18,585,380	19,643,914
Restricted Funds	27,098,857	21,002,241
TOTAL EXPENDITURES	<u>69,221,637</u>	<u>64,075,755</u>
EXPENDITURES BY UNIT		
Academic Support	2,438,777	3,020,699
Auxilliary Enterprises	5,663,271	4,658,295
Institutional Support	13,882,638	11,458,791
Instruction	12,765,912	12,125,446
Operation and Maintenance of Plant	4,680,295	5,229,721
Public Service	7,780,834	7,638,359
Research	5,508,360	6,017,057
Scholarships and Fellowships	9,222,533	7,612,001
Student Services	7,279,017	6,315,386
TOTAL EXPENDITURES	<u>69,221,637</u>	<u>64,075,755</u>

Morehead State University

SOURCE OF FUNDS	Actual FY 2014	Actual FY 2015
General Fund		
Regular Appropriation	41,560,200	41,039,500
Total General Fund	<u>41,560,200</u>	<u>41,039,500</u>
Federal Fund		
Current Receipts	90,553,100	88,920,100
Total Federal Fund	<u>90,553,100</u>	<u>88,920,100</u>
Restricted Funds		
Current Receipts	99,156,900	103,003,700
Total Restricted Funds	<u>99,156,900</u>	<u>103,003,700</u>
TOTAL SOURCE OF FUNDS	<u>231,270,200</u>	<u>232,963,300</u>
EXPENDITURES BY CLASS		
Personnel Costs	89,590,200	90,319,200
Operating Expenses	30,125,300	30,133,700
Grants Loans Benefits	97,557,300	96,681,500
Debt Service	7,467,100	7,122,000
Capital Outlay	6,530,300	8,706,900
TOTAL EXPENDITURES	<u>231,270,200</u>	<u>232,963,300</u>
EXPENDITURES BY FUND SOURCE		
General Fund	41,560,200	41,039,500
Federal Fund	90,553,100	88,920,100
Restricted Funds	99,156,900	103,003,700
TOTAL EXPENDITURES	<u>231,270,200</u>	<u>232,963,300</u>
EXPENDITURES BY UNIT		
Academic Support	12,286,900	11,280,400
Auxilliary Enterprises	17,569,700	17,100,000
Institutional Support	15,058,400	16,903,400
Instruction	46,025,900	45,372,100
Libraries	3,306,900	3,474,900
Mandatory Transfers	3,985,100	3,634,800
Non-Mandatory Transfers	159,200	753,000
Operation and Maintenance of Plant	10,704,100	11,583,600
Public Service	6,093,000	7,152,600
Research	1,559,500	1,466,300
Scholarships and Fellowships	97,557,300	96,681,500
Student Services	16,964,200	17,560,700
TOTAL EXPENDITURES	<u>231,270,200</u>	<u>232,963,300</u>

Murray State University

SOURCE OF FUNDS	Actual FY 2014	Actual FY 2015
General Fund		
Regular Appropriation	48,005,800	48,025,100
Total General Fund	<u>48,005,800</u>	<u>48,025,100</u>
Federal Fund		
Current Receipts	17,830,000	18,534,900
Total Federal Fund	<u>17,830,000</u>	<u>18,534,900</u>
Restricted Funds		
Current Receipts	112,742,000	118,664,000
Total Restricted Funds	<u>112,742,000</u>	<u>118,664,000</u>
TOTAL SOURCE OF FUNDS	<u>178,577,800</u>	<u>185,224,000</u>
EXPENDITURES BY CLASS		
Personnel Costs	108,956,300	115,958,600
Operating Expenses	51,314,600	48,946,700
Grants Loans Benefits	11,740,600	13,248,100
Debt Service	4,335,900	5,061,600
Capital Outlay	2,230,400	2,009,000
TOTAL EXPENDITURES	<u>178,577,800</u>	<u>185,224,000</u>
EXPENDITURES BY FUND SOURCE		
General Fund	48,005,800	48,025,100
Federal Fund	17,830,000	18,534,900
Restricted Funds	112,742,000	118,664,000
TOTAL EXPENDITURES	<u>178,577,800</u>	<u>185,224,000</u>
EXPENDITURES BY UNIT		
Academic Support	7,218,500	7,252,700
Auxilliary Enterprises	15,370,300	16,530,600
Institutional Support	19,798,400	21,012,000
Instruction	61,028,200	65,098,700
Libraries	3,330,300	2,877,300
Mandatory Transfers	4,335,900	5,061,600
Non-Mandatory Transfers	3,519,000	3,179,500
Operation and Maintenance of Plant	27,125,300	25,042,500
Public Service	8,296,800	7,873,900
Research	1,769,700	1,977,800
Scholarships and Fellowships	11,439,500	13,231,700
Student Services	15,345,900	16,085,700
TOTAL EXPENDITURES	<u>178,577,800</u>	<u>185,224,000</u>

Northern Kentucky University

SOURCE OF FUNDS	Actual FY 2014	Actual FY 2015
General Fund		
Regular Appropriation	46,835,100	48,537,600
Total General Fund	<u>46,835,100</u>	<u>48,537,600</u>
Federal Fund		
Current Receipts	16,935,000	16,623,300
Total Federal Fund	<u>16,935,000</u>	<u>16,623,300</u>
Restricted Funds		
Current Receipts	144,864,100	159,247,000
Total Restricted Funds	<u>144,864,100</u>	<u>159,247,000</u>
TOTAL SOURCE OF FUNDS	<u>208,634,200</u>	<u>224,407,900</u>
EXPENDITURES BY CLASS		
Personnel Costs	141,395,400	147,459,900
Operating Expenses	36,208,500	39,243,200
Grants Loans Benefits	17,761,400	18,036,000
Debt Service	7,845,000	11,385,300
Capital Outlay	5,423,900	8,283,500
TOTAL EXPENDITURES	<u>208,634,200</u>	<u>224,407,900</u>
EXPENDITURES BY FUND SOURCE		
General Fund	46,835,100	48,537,600
Federal Fund	16,935,000	16,623,300
Restricted Funds	144,864,100	159,247,000
TOTAL EXPENDITURES	<u>208,634,200</u>	<u>224,407,900</u>
EXPENDITURES BY UNIT		
Academic Support	16,494,200	18,145,100
Auxilliary Enterprises	8,446,100	16,975,400
Institutional Support	26,332,200	27,753,300
Instruction	76,841,200	74,236,600
Libraries	5,935,400	6,033,900
Mandatory Transfers	3,301,400	6,220,700
Non-Mandatory Transfers	3,692,300	3,296,500
Operation and Maintenance of Plant	16,606,800	17,128,200
Public Service	13,882,400	13,423,900
Research	1,530,500	1,671,000
Scholarships and Fellowships	13,643,800	12,883,900
Student Services	21,927,900	26,639,400
TOTAL EXPENDITURES	<u>208,634,200</u>	<u>224,407,900</u>

University of Kentucky

SOURCE OF FUNDS	Actual FY 2014	Actual FY 2015
General Fund		
Regular Appropriation	283,869,300	279,611,300
Total General Fund	<u>283,869,300</u>	<u>279,611,300</u>
Federal Fund		
Current Receipts	203,046,200	211,770,000
Total Federal Fund	<u>203,046,200</u>	<u>211,770,000</u>
Restricted Funds		
Current Receipts	2,050,408,400	2,410,554,600
Total Restricted Funds	<u>2,050,408,400</u>	<u>2,410,554,600</u>
TOTAL SOURCE OF FUNDS	<u>2,537,323,900</u>	<u>2,901,935,900</u>
EXPENDITURES BY CLASS		
Personnel Costs	1,488,527,000	1,601,075,300
Operating Expenses	701,391,600	811,083,100
Grants Loans Benefits	42,108,600	32,901,500
Debt Service	54,599,500	59,976,600
Capital Outlay	109,682,700	115,399,000
TOTAL EXPENDITURES	<u>2,396,309,400</u>	<u>2,620,435,500</u>
EXPENDITURES BY FUND SOURCE		
General Fund	283,869,300	279,611,300
Federal Fund	203,046,200	211,770,000
Restricted Funds	1,909,393,900	2,129,054,200
TOTAL EXPENDITURES	<u>2,396,309,400</u>	<u>2,620,435,500</u>
EXPENDITURES BY UNIT		
Academic Support	71,249,300	74,662,500
Auxilliary Enterprises	203,392,000	222,090,400
Hospitals	1,016,621,400	1,100,100,900
Institutional Support	50,110,100	56,657,800
Instruction	273,000,300	288,046,700
Libraries	23,519,300	23,366,200
Mandatory Transfers	13,638,600	15,436,800
Non-Mandatory Transfers	8,260,500	22,024,800
Operation and Maintenance of Plant	62,139,700	61,888,700
Public Service	344,139,300	434,507,700
Research	251,452,600	250,185,900
Scholarships and Fellowships	42,108,600	32,901,500
Student Services	36,677,700	38,565,600
TOTAL EXPENDITURES	<u>2,396,309,400</u>	<u>2,620,435,500</u>

University of Louisville

SOURCE OF FUNDS	Actual FY 2014	Actual FY 2015
General Fund		
Regular Appropriation	166,212,300	139,076,900
Mandated Allotments		637,800
Total General Fund	<u>166,212,300</u>	<u>139,714,700</u>
Federal Fund		
Current Receipts	89,811,100	84,583,500
Total Federal Fund	<u>89,811,100</u>	<u>84,583,500</u>
Restricted Funds		
Current Receipts	763,029,500	811,249,900
Total Restricted Funds	<u>763,029,500</u>	<u>811,249,900</u>
TOTAL SOURCE OF FUNDS	<u>1,019,052,900</u>	<u>1,035,548,100</u>
EXPENDITURES BY CLASS		
Personnel Costs	644,045,400	661,352,000
Operating Expenses	297,897,500	300,942,000
Grants Loans Benefits	32,916,800	37,468,200
Debt Service	22,901,000	19,147,800
Capital Outlay	18,358,100	16,638,100
TOTAL EXPENDITURES	<u>1,016,118,800</u>	<u>1,035,548,100</u>
EXPENDITURES BY FUND SOURCE		
General Fund	163,278,200	139,714,700
Federal Fund	89,811,100	84,583,500
Restricted Funds	763,029,500	811,249,900
TOTAL EXPENDITURES	<u>1,016,118,800</u>	<u>1,035,548,100</u>
EXPENDITURES BY UNIT		
Academic Support	100,353,100	114,514,300
Auxilliary Enterprises	94,245,300	103,525,000
Hospitals	17,388,200	637,800
Institutional Support	76,545,400	77,379,500
Instruction	298,191,500	295,126,500
Libraries	14,620,100	15,679,400
Mandatory Transfers	20,206,700	16,590,800
Non-Mandatory Transfers	0	9,772,000
Operation and Maintenance of Plant	61,663,600	63,124,800
Public Service	110,084,300	125,753,800
Research	150,622,100	147,968,000
Scholarships and Fellowships	41,776,700	33,765,400
Student Services	30,421,800	31,710,800
TOTAL EXPENDITURES	<u>1,016,118,800</u>	<u>1,035,548,100</u>

Western Kentucky University

SOURCE OF FUNDS	Actual FY 2014	Actual FY 2015
General Fund		
Regular Appropriation	72,425,200	72,649,400
Total General Fund	<u>72,425,200</u>	<u>72,649,400</u>
Federal Fund		
Current Receipts	39,014,900	36,964,600
Total Federal Fund	<u>39,014,900</u>	<u>36,964,600</u>
Restricted Funds		
Current Receipts	217,066,300	226,421,100
Total Restricted Funds	<u>217,066,300</u>	<u>226,421,100</u>
TOTAL SOURCE OF FUNDS	<u>328,506,400</u>	<u>336,035,100</u>
EXPENDITURES BY CLASS		
Personnel Costs	199,110,700	209,428,000
Operating Expenses	56,893,300	55,476,700
Grants Loans Benefits	24,881,500	23,403,800
Debt Service	14,026,200	16,101,200
Capital Outlay	33,594,700	31,625,400
TOTAL EXPENDITURES	<u>328,506,400</u>	<u>336,035,100</u>
EXPENDITURES BY FUND SOURCE		
General Fund	72,425,200	72,649,400
Federal Fund	39,014,900	36,964,600
Restricted Funds	217,066,300	226,421,100
TOTAL EXPENDITURES	<u>328,506,400</u>	<u>336,035,100</u>
EXPENDITURES BY UNIT		
Academic Support	18,286,300	19,613,300
Auxilliary Enterprises	27,767,500	25,741,800
Institutional Support	30,722,900	40,545,500
Instruction	109,799,900	110,196,300
Libraries	5,878,000	6,050,100
Non-Mandatory Transfers	26,452,200	25,609,200
Operation and Maintenance of Plant	26,862,900	28,284,900
Public Service	16,308,300	15,190,200
Research	6,757,100	7,145,900
Scholarships and Fellowships	25,371,400	23,969,700
Student Services	34,299,900	33,688,200
TOTAL EXPENDITURES	<u>328,506,400</u>	<u>336,035,100</u>

Kentucky Community and Technical College System

SOURCE OF FUNDS	Actual FY 2014	Actual FY 2015
General Fund		
Regular Appropriation	191,455,700	190,162,300
Total General Fund	<u>191,455,700</u>	<u>190,162,300</u>
Federal Fund		
Current Receipts	229,466,600	218,686,100
Total Federal Fund	<u>229,466,600</u>	<u>218,686,100</u>
Restricted Funds		
Current Receipts	207,753,500	229,241,500
Total Restricted Funds	<u>207,753,500</u>	<u>229,241,500</u>
TOTAL SOURCE OF FUNDS	<u>628,675,800</u>	<u>638,089,900</u>
EXPENDITURES BY CLASS		
Personnel Costs	308,294,400	320,117,200
Operating Expenses	103,310,700	106,460,300
Grants Loans Benefits	215,337,200	209,710,700
Capital Outlay	1,733,500	1,801,700
TOTAL EXPENDITURES	<u>628,675,800</u>	<u>638,089,900</u>
EXPENDITURES BY FUND SOURCE		
General Fund	191,455,700	190,162,300
Federal Fund	229,466,600	218,686,100
Restricted Funds	207,753,500	229,241,500
TOTAL EXPENDITURES	<u>628,675,800</u>	<u>638,089,900</u>
EXPENDITURES BY UNIT		
Academic Support	28,644,400	29,650,500
Institutional Support	62,032,500	63,271,800
Instruction	176,269,200	183,268,400
Libraries	6,428,600	6,746,900
Operation and Maintenance of Plant	61,063,000	64,043,400
Public Service	30,644,900	32,069,600
Scholarships and Fellowships	215,529,100	209,893,600
Student Services	48,064,100	49,145,700
TOTAL EXPENDITURES	<u>628,675,800</u>	<u>638,089,900</u>

Public Protection

SOURCE OF FUNDS	Actual FY 2014	Actual FY 2015
General Fund		
Regular Appropriation	6,814,300	5,200,400
State Salary and Compensation Allocation	25,300	
Budget Reduction-General Fund	-67,500	
Total General Fund	<u>6,772,100</u>	<u>5,200,400</u>
Federal Fund		
Balance Forward	8,541	
Current Receipts	1,016,819	941,694
Non-Revenue Receipts	4,793	-4,793
Total Federal Fund	<u>1,030,153</u>	<u>936,901</u>
Restricted Funds		
Balance Forward	64,678,776	69,153,582
Current Receipts	87,438,947	91,680,972
Non-Revenue Receipts	19,501,248	20,604,938
Fund Transfers	-28,007,125	-31,450,000
Total Restricted Funds	<u>143,611,846</u>	<u>149,989,493</u>
TOTAL SOURCE OF FUNDS	<u>151,414,099</u>	<u>156,126,794</u>
EXPENDITURES BY CLASS		
Personnel Costs	52,385,415	53,831,052
Operating Expenses	9,573,711	10,504,505
Grants Loans Benefits	20,004,874	20,643,084
Capital Outlay	266,923	867,561
Construction	1,627	
TOTAL EXPENDITURES	<u>82,232,549</u>	<u>85,846,201</u>
EXPENDITURES BY FUND SOURCE		
General Fund	6,744,132	5,200,400
Federal Fund	1,030,153	935,616
Restricted Funds	74,458,264	79,710,186
TOTAL EXPENDITURES	<u>82,232,549</u>	<u>85,846,201</u>
EXPENDITURES BY UNIT		
Alcoholic Beverage Control	5,220,329	5,533,899
Board of Claims/Crime Victims' Compensation	2,055,305	2,106,549
Boxing and Wrestling Authority	121,197	129,305
Charitable Gaming	3,031,198	2,918,712
Financial Institutions	9,081,154	9,531,790
Horse Racing Commission	24,410,808	25,231,455
Housing, Buildings and Construction	17,709,253	19,237,687
Insurance	15,052,259	15,160,250
Secretary	5,128,906	5,532,256
Tax Appeals	422,140	464,300
TOTAL EXPENDITURES	<u>82,232,549</u>	<u>85,846,201</u>

Secretary

SOURCE OF FUNDS	Actual FY 2014	Actual FY 2015
General Fund		
Regular Appropriation	267,400	277,900
Total General Fund	<u>267,400</u>	<u>277,900</u>
Restricted Funds		
Balance Forward	1,331,063	1,941,978
Current Receipts	1,231,021	1,309,401
Non-Revenue Receipts	4,341,400	3,771,264
Fund Transfers	-100,000	
Total Restricted Funds	<u>6,803,484</u>	<u>7,022,643</u>
TOTAL SOURCE OF FUNDS	<u>7,070,884</u>	<u>7,300,543</u>
EXPENDITURES BY CLASS		
Personnel Costs	4,525,996	4,920,606
Operating Expenses	602,910	611,650
TOTAL EXPENDITURES	<u>5,128,906</u>	<u>5,532,256</u>
EXPENDITURES BY FUND SOURCE		
General Fund	267,400	277,900
Restricted Funds	4,861,506	5,254,356
TOTAL EXPENDITURES	<u>5,128,906</u>	<u>5,532,256</u>
EXPENDITURES BY UNIT		
Occupations and Professions	1,126,288	1,153,465
Office of the Secretary - Comm - Legal	4,002,618	4,378,791
TOTAL EXPENDITURES	<u>5,128,906</u>	<u>5,532,256</u>

Boxing and Wrestling Authority

SOURCE OF FUNDS	Actual FY 2014	Actual FY 2015
Restricted Funds		
Balance Forward	252,108	266,095
Current Receipts	135,185	102,992
Total Restricted Funds	<u>387,292</u>	<u>369,087</u>
TOTAL SOURCE OF FUNDS	387,292	369,087
EXPENDITURES BY CLASS		
Personnel Costs	98,312	108,592
Operating Expenses	22,885	20,713
TOTAL EXPENDITURES	<u>121,197</u>	<u>129,305</u>
EXPENDITURES BY FUND SOURCE		
Restricted Funds	121,197	129,305
TOTAL EXPENDITURES	<u>121,197</u>	<u>129,305</u>
EXPENDITURES BY UNIT		
Boxing and Wrestling Authority	121,197	129,305
TOTAL EXPENDITURES	<u>121,197</u>	<u>129,305</u>

Alcoholic Beverage Control

SOURCE OF FUNDS	Actual FY 2014	Actual FY 2015
General Fund		
Regular Appropriation	698,300	607,800
Total General Fund	<u>698,300</u>	<u>607,800</u>
Restricted Funds		
Balance Forward	2,778,345	3,089,141
Current Receipts	6,178,326	6,651,627
Non-Revenue Receipts	-790,400	-641,621
Fund Transfers	-555,100	-700,000
Total Restricted Funds	<u>7,611,170</u>	<u>8,399,148</u>
TOTAL SOURCE OF FUNDS	<u>8,309,470</u>	<u>9,006,948</u>
EXPENDITURES BY CLASS		
Personnel Costs	4,455,713	4,265,614
Operating Expenses	759,307	1,201,807
Capital Outlay	5,309	66,478
TOTAL EXPENDITURES	<u>5,220,329</u>	<u>5,533,899</u>
EXPENDITURES BY FUND SOURCE		
General Fund	698,300	607,800
Restricted Funds	4,522,029	4,926,099
TOTAL EXPENDITURES	<u>5,220,329</u>	<u>5,533,899</u>
EXPENDITURES BY UNIT		
Administration, Enforcement and License	4,840,037	5,130,005
Tobacco Enforcement	380,292	403,893
TOTAL EXPENDITURES	<u>5,220,329</u>	<u>5,533,899</u>

Charitable Gaming

SOURCE OF FUNDS	Actual FY 2014	Actual FY 2015
Restricted Funds		
Balance Forward	485,937	787,651
Current Receipts	3,332,913	3,522,913
Total Restricted Funds	<u>3,818,850</u>	<u>4,310,565</u>
TOTAL SOURCE OF FUNDS	3,818,850	4,310,565
EXPENDITURES BY CLASS		
Personnel Costs	2,645,824	2,460,574
Operating Expenses	382,580	447,832
Grants Loans Benefits		2,500
Capital Outlay	1,200	7,806
Construction	1,594	0
TOTAL EXPENDITURES	<u>3,031,198</u>	<u>2,918,712</u>
EXPENDITURES BY FUND SOURCE		
Restricted Funds	3,031,198	2,918,712
TOTAL EXPENDITURES	<u>3,031,198</u>	<u>2,918,712</u>
EXPENDITURES BY UNIT		
Charitable Gaming	3,031,198	2,918,712
TOTAL EXPENDITURES	<u>3,031,198</u>	<u>2,918,712</u>

Board of Claims/Crime Victims' Compensation Board

SOURCE OF FUNDS	Actual FY 2014	Actual FY 2015
General Fund		
Regular Appropriation	600,000	696,400
State Salary and Compensation Allocation	11,800	
Total General Fund	<u>611,800</u>	<u>696,400</u>
Federal Fund		
Current Receipts	510,198	450,000
Total Federal Fund	<u>510,198</u>	<u>450,000</u>
Restricted Funds		
Balance Forward	233,809	325,981
Current Receipts	1,025,479	998,774
Total Restricted Funds	<u>1,259,287</u>	<u>1,324,755</u>
TOTAL SOURCE OF FUNDS	<u>2,381,286</u>	<u>2,471,155</u>
EXPENDITURES BY CLASS		
Personnel Costs	1,168,393	1,247,399
Operating Expenses	650,536	611,152
Grants Loans Benefits	236,375	247,997
TOTAL EXPENDITURES	<u>2,055,305</u>	<u>2,106,549</u>
EXPENDITURES BY FUND SOURCE		
General Fund	611,800	696,400
Federal Fund	510,198	450,000
Restricted Funds	933,306	960,149
TOTAL EXPENDITURES	<u>2,055,305</u>	<u>2,106,549</u>
EXPENDITURES BY UNIT		
Board of Claims	532,261	558,730
Crime Victims' Board	1,523,044	1,547,819
TOTAL EXPENDITURES	<u>2,055,305</u>	<u>2,106,549</u>

Financial Institutions

SOURCE OF FUNDS	Actual FY 2014	Actual FY 2015
Restricted Funds		
Balance Forward	9,143,002	7,140,667
Current Receipts	16,594,920	17,245,791
Non-Revenue Receipts	-1,166,100	-1,007,200
Fund Transfers	-8,350,000	-6,500,000
Total Restricted Funds	<u>16,221,821</u>	<u>16,879,257</u>
TOTAL SOURCE OF FUNDS	16,221,821	16,879,257
EXPENDITURES BY CLASS		
Personnel Costs	7,498,365	7,849,591
Operating Expenses	1,551,266	1,678,950
Grants Loans Benefits	3,250	3,250
Capital Outlay	28,274	0
TOTAL EXPENDITURES	<u>9,081,154</u>	<u>9,531,790</u>
EXPENDITURES BY FUND SOURCE		
Restricted Funds	9,081,154	9,531,790
TOTAL EXPENDITURES	<u>9,081,154</u>	<u>9,531,790</u>
EXPENDITURES BY UNIT		
Administrative Services	1,454,256	1,503,738
Depository Institutions	3,795,140	4,024,229
Non-Depository Institutions	2,231,851	2,412,347
Securities	1,599,908	1,591,477
TOTAL EXPENDITURES	<u>9,081,154</u>	<u>9,531,790</u>

Horse Racing Commission

SOURCE OF FUNDS	Actual FY 2014	Actual FY 2015
General Fund		
Regular Appropriation	2,660,000	698,700
Total General Fund	<u>2,660,000</u>	<u>698,700</u>
Restricted Funds		
Balance Forward	27,575,936	28,623,529
Current Receipts	3,766,441	3,762,916
Non-Revenue Receipts	19,431,960	20,223,534
Fund Transfers	-400,000	-1,000,000
Total Restricted Funds	<u>50,374,337</u>	<u>51,609,980</u>
TOTAL SOURCE OF FUNDS	<u>53,034,337</u>	<u>52,308,680</u>
EXPENDITURES BY CLASS		
Personnel Costs	3,860,268	3,964,286
Operating Expenses	785,586	829,874
Grants Loans Benefits	19,764,954	20,389,336
Capital Outlay		47,958
TOTAL EXPENDITURES	<u>24,410,808</u>	<u>25,231,455</u>
EXPENDITURES BY FUND SOURCE		
General Fund	2,660,000	698,700
Restricted Funds	21,750,808	24,532,755
TOTAL EXPENDITURES	<u>24,410,808</u>	<u>25,231,455</u>
EXPENDITURES BY UNIT		
Administration and Regulation of Racing	3,414,227	3,865,521
Backside Improvement Commission	59,385	584,798
County Fair Purse Fund	85,349	133,667
Equine Drug Research Fund	655,978	401,695
Ky Horse Breeders Incentive Fund	494,047	818,597
Ky Standardbred Breeder Incentive Fund	1,773,146	1,145,292
Ky Thoroughbred Breeder Incentive Fund	11,335,412	10,603,726
Standardbred Development Fund	200,261	214,152
Standardbred Horsemen Fees	387,339	300,000
Thoroughbred Development Fund	6,005,663	7,164,007
TOTAL EXPENDITURES	<u>24,410,808</u>	<u>25,231,455</u>

Housing, Buildings and Construction

SOURCE OF FUNDS	Actual FY 2014	Actual FY 2015
General Fund		
Regular Appropriation	2,179,800	2,455,300
Budget Reduction-General Fund	-67,500	
Total General Fund	<u>2,112,300</u>	<u>2,455,300</u>
Federal Fund		
Current Receipts		4,793
Non-Revenue Receipts	4,793	-4,793
Total Federal Fund	<u>4,793</u>	<u> </u>
Restricted Funds		
Balance Forward	6,716,896	7,011,691
Current Receipts	17,103,986	18,034,508
Non-Revenue Receipts	-87,200	100
Fund Transfers	-1,102,025	
Total Restricted Funds	<u>22,631,658</u>	<u>25,046,298</u>
TOTAL SOURCE OF FUNDS	<u>24,748,751</u>	<u>27,501,598</u>
EXPENDITURES BY CLASS		
Personnel Costs	14,234,523	15,171,225
Operating Expenses	3,242,296	3,321,143
Grants Loans Benefits	294	
Capital Outlay	232,140	745,319
TOTAL EXPENDITURES	<u>17,709,253</u>	<u>19,237,687</u>
EXPENDITURES BY FUND SOURCE		
General Fund	2,084,492	2,455,300
Federal Fund	4,793	
Restricted Funds	15,619,967	16,782,387
TOTAL EXPENDITURES	<u>17,709,253</u>	<u>19,237,687</u>
EXPENDITURES BY UNIT		
Boiler Inspections	823,151	821,147
Building Codes Enforcement	2,468,960	2,477,226
Electrical	1,325,338	1,437,355
Elevator Inspections	1,119,945	1,160,556
Fire Prevention	1,158,993	1,166,584
General Administration and Management	1,092,648	1,166,903
General Inspections	1,429,192	1,742,100
Hazardous Materials Inspections	643,935	819,809
HVAC	1,968,346	2,217,938
Manufactured Housing Inspections	593,316	614,128
Plumbing	4,999,745	5,521,298
Safe Cigarette Program	5,640	3,984
Sprinkler/Alarm Inspections	80,042	88,658
TOTAL EXPENDITURES	<u>17,709,253</u>	<u>19,237,687</u>

Insurance

SOURCE OF FUNDS	Actual FY 2014	Actual FY 2015
Federal Fund		
Balance Forward	8,541	
Current Receipts	506,621	486,901
Total Federal Fund	<u>515,162</u>	<u>486,901</u>
Restricted Funds		
Balance Forward	16,161,681	19,966,849
Current Receipts	38,070,678	40,052,050
Non-Revenue Receipts	-2,228,412	-1,741,140
Fund Transfers	-17,500,000	-23,250,000
Total Restricted Funds	<u>34,503,946</u>	<u>35,027,759</u>
TOTAL SOURCE OF FUNDS	<u>35,019,108</u>	<u>35,514,660</u>
EXPENDITURES BY CLASS		
Personnel Costs	13,510,925	13,428,865
Operating Expenses	1,541,301	1,731,385
Construction	33	
TOTAL EXPENDITURES	<u>15,052,259</u>	<u>15,160,250</u>
EXPENDITURES BY FUND SOURCE		
Federal Fund	515,162	485,616
Restricted Funds	14,537,097	14,674,634
TOTAL EXPENDITURES	<u>15,052,259</u>	<u>15,160,250</u>
EXPENDITURES BY UNIT		
Agent Licensing	1,327,638	1,375,737
Consumer Protection	2,152,721	2,395,430
Executive Director and Administration	3,115,241	2,898,306
Financial Standards and Examination	2,602,136	2,693,407
Health and Life	3,055,574	3,197,406
Insurance Fraud Investigation	1,308,557	1,213,120
Medicaid Prompt Payment Compliance	602,170	447,850
Mine Subsidence Program	96,838	145,862
Property and Casualty	791,384	793,133
TOTAL EXPENDITURES	<u>15,052,259</u>	<u>15,160,250</u>

Tax Appeals

SOURCE OF FUNDS	Actual FY 2014	Actual FY 2015
General Fund		
Regular Appropriation	408,800	464,300
State Salary and Compensation Allocation	13,500	
Total General Fund	<u>422,300</u>	<u>464,300</u>
TOTAL SOURCE OF FUNDS	<u>422,300</u>	<u>464,300</u>
EXPENDITURES BY CLASS		
Personnel Costs	387,095	414,300
Operating Expenses	35,045	50,000
TOTAL EXPENDITURES	<u>422,140</u>	<u>464,300</u>
EXPENDITURES BY FUND SOURCE		
General Fund	422,140	464,300
TOTAL EXPENDITURES	<u>422,140</u>	<u>464,300</u>
EXPENDITURES BY UNIT		
Tax Appeals	422,140	464,300
TOTAL EXPENDITURES	<u>422,140</u>	<u>464,300</u>

Tourism, Arts and Heritage

SOURCE OF FUNDS	Actual FY 2014	Actual FY 2015
General Fund		
Regular Appropriation	47,468,200	56,539,600
State Salary and Compensation Allocation	269,600	
Current Year Appropriation	18,716,900	
Budget Reduction-General Fund	-15,000	
Total General Fund	<u>66,439,700</u>	<u>56,539,600</u>
Federal Fund		
Balance Forward	10,624,753	6,812,865
Current Receipts	17,036,822	17,690,207
Non-Revenue Receipts	-4,748,836	-388,120
Total Federal Fund	<u>22,912,738</u>	<u>24,114,953</u>
Road Fund		
Regular Appropriation	350,000	393,400
Total Road Fund	<u>350,000</u>	<u>393,400</u>
Restricted Funds		
Balance Forward	90,546,966	93,998,026
Current Receipts	154,796,510	166,855,072
Non-Revenue Receipts	-17,565,318	7,616,617
Fund Transfers		-6,600,000
Total Restricted Funds	<u>227,778,159</u>	<u>261,869,715</u>
TOTAL SOURCE OF FUNDS	<u>317,480,597</u>	<u>342,917,668</u>
EXPENDITURES BY CLASS		
Personnel Costs	128,140,214	137,913,914
Operating Expenses	70,913,901	78,420,616
Grants Loans Benefits	10,381,180	8,439,209
Debt Service	3,437,820	1,693,746
Capital Outlay	3,736,474	3,094,238
Construction	37,793	29,013
TOTAL EXPENDITURES	<u>216,647,382</u>	<u>229,590,735</u>
EXPENDITURES BY FUND SOURCE		
General Fund	66,417,377	56,538,906
Federal Fund	16,099,873	15,916,254
Road Fund	350,000	393,400
Restricted Funds	133,780,132	156,742,174
TOTAL EXPENDITURES	<u>216,647,382</u>	<u>229,590,735</u>
EXPENDITURES BY UNIT		
Artisans Center	2,334,530	2,400,445
Arts Council	3,971,190	3,851,149
Fish and Wildlife Resources	49,126,429	49,149,230
Heritage Council	1,671,156	1,774,778
Historical Society	6,440,962	6,604,102
Horse Park Commission	13,653,522	14,154,337
Kentucky Center for the Arts	801,504	1,030,535
Parks	80,028,241	88,163,917
Secretary	12,597,336	15,249,199
State Fair Board	42,942,790	44,101,288
Travel	3,079,723	3,111,753
TOTAL EXPENDITURES	<u>216,647,382</u>	<u>229,590,735</u>

Secretary

SOURCE OF FUNDS	Actual FY 2014	Actual FY 2015
General Fund		
Regular Appropriation	2,582,400	2,544,100
State Salary and Compensation Allocation	9,700	
Budget Reduction-General Fund	-15,000	
Total General Fund	<u>2,577,100</u>	<u>2,544,100</u>
Restricted Funds		
Balance Forward	6,483,558	8,011,903
Current Receipts	1,174,033	1,146,877
Non-Revenue Receipts	10,383,465	11,181,675
Fund Transfers		-6,000,000
Total Restricted Funds	<u>18,041,056</u>	<u>14,340,455</u>
TOTAL SOURCE OF FUNDS	<u>20,618,156</u>	<u>16,884,555</u>
EXPENDITURES BY CLASS		
Personnel Costs	4,284,584	4,195,181
Operating Expenses	2,991,773	7,517,109
Grants Loans Benefits	5,320,979	3,536,440
Capital Outlay		470
TOTAL EXPENDITURES	<u>12,597,336</u>	<u>15,249,199</u>
EXPENDITURES BY FUND SOURCE		
General Fund	2,568,184	2,544,100
Restricted Funds	10,029,153	12,705,099
TOTAL EXPENDITURES	<u>12,597,336</u>	<u>15,249,199</u>
EXPENDITURES BY UNIT		
Capital Plaza Operations	747,191	665,974
Coal Severance Tourism	69,373	0
Creative Services	777,476	780,892
Executive Policy and Management	2,118,184	2,044,100
Sports Authority	132,100	85,600
Tourism Meeting & Convention Marketing	8,753,013	11,672,633
TOTAL EXPENDITURES	<u>12,597,336</u>	<u>15,249,199</u>

Artisans Center

SOURCE OF FUNDS	Actual FY 2014	Actual FY 2015
General Fund		
Regular Appropriation	353,200	389,200
State Salary and Compensation Allocation	2,000	
Total General Fund	<u>355,200</u>	<u>389,200</u>
Road Fund		
Regular Appropriation	350,000	393,400
Total Road Fund	<u>350,000</u>	<u>393,400</u>
Restricted Funds		
Balance Forward	46,657	85,520
Current Receipts	1,668,192	1,645,179
Total Restricted Funds	<u>1,714,849</u>	<u>1,730,698</u>
TOTAL SOURCE OF FUNDS	<u>2,420,049</u>	<u>2,513,298</u>
EXPENDITURES BY CLASS		
Personnel Costs	1,201,919	1,253,618
Operating Expenses	1,132,611	1,146,827
TOTAL EXPENDITURES	<u>2,334,530</u>	<u>2,400,445</u>
EXPENDITURES BY FUND SOURCE		
General Fund	355,200	389,200
Road Fund	350,000	393,400
Restricted Funds	1,629,330	1,617,845
TOTAL EXPENDITURES	<u>2,334,530</u>	<u>2,400,445</u>
EXPENDITURES BY UNIT		
Berea Artisans Center	2,334,530	2,400,445
TOTAL EXPENDITURES	<u>2,334,530</u>	<u>2,400,445</u>

Travel

SOURCE OF FUNDS	Actual FY 2014	Actual FY 2015
General Fund		
Regular Appropriation	3,056,800	3,094,400
State Salary and Compensation Allocation	11,600	
Total General Fund	<u>3,068,400</u>	<u>3,094,400</u>
Restricted Funds		
Balance Forward	100,317	100,583
Current Receipts	14,324	13,825
Total Restricted Funds	<u>114,642</u>	<u>114,407</u>
TOTAL SOURCE OF FUNDS	<u>3,183,042</u>	<u>3,208,807</u>
EXPENDITURES BY CLASS		
Personnel Costs	2,537,465	2,572,678
Operating Expenses	542,258	539,076
TOTAL EXPENDITURES	<u>3,079,723</u>	<u>3,111,753</u>
EXPENDITURES BY FUND SOURCE		
General Fund	3,065,664	3,094,371
Restricted Funds	14,059	17,382
TOTAL EXPENDITURES	<u>3,079,723</u>	<u>3,111,753</u>
EXPENDITURES BY UNIT		
Communications and Promotions	467,100	401,500
Executive Policy and Management	1,067,599	1,194,471
Marketing and Advertising	1,029,624	943,382
Tourism Services	515,400	572,400
TOTAL EXPENDITURES	<u>3,079,723</u>	<u>3,111,753</u>

Parks

SOURCE OF FUNDS	Actual FY 2014	Actual FY 2015
General Fund		
Regular Appropriation	28,883,000	33,572,800
State Salary and Compensation Allocation	129,400	
Current Year Appropriation	8,216,900	
Total General Fund	<u>37,229,300</u>	<u>33,572,800</u>
Restricted Funds		
Balance Forward	250,117	311,206
Current Receipts	47,916,049	48,940,010
Non-Revenue Receipts	-5,055,546	5,450,696
Total Restricted Funds	<u>43,110,619</u>	<u>54,701,913</u>
TOTAL SOURCE OF FUNDS	<u>80,339,919</u>	<u>88,274,713</u>
EXPENDITURES BY CLASS		
Personnel Costs	49,246,424	54,097,356
Operating Expenses	29,122,616	32,573,000
Debt Service	1,600,229	1,412,246
Capital Outlay	35,859	84,239
Construction	23,114	-2,924
TOTAL EXPENDITURES	<u>80,028,241</u>	<u>88,163,917</u>
EXPENDITURES BY FUND SOURCE		
General Fund	37,228,828	33,572,800
Restricted Funds	42,799,413	54,591,117
TOTAL EXPENDITURES	<u>80,028,241</u>	<u>88,163,917</u>
EXPENDITURES BY UNIT		
Cafeterias	1,970,136	2,115,512
General Administration and Support	12,609,015	13,155,416
Recreation Parks and Historic Sites	14,557,116	15,883,914
Resort Parks	50,891,974	57,009,075
TOTAL EXPENDITURES	<u>80,028,241</u>	<u>88,163,917</u>

Horse Park Commission

SOURCE OF FUNDS	Actual FY 2014	Actual FY 2015
General Fund		
Regular Appropriation	2,390,800	2,471,800
State Salary and Compensation Allocation	4,500	
Total General Fund	<u>2,395,300</u>	<u>2,471,800</u>
Restricted Funds		
Balance Forward	908,790	199,716
Current Receipts	10,683,134	12,301,256
Non-Revenue Receipts	-133,987	-65,715
Total Restricted Funds	<u>11,457,937</u>	<u>12,435,256</u>
TOTAL SOURCE OF FUNDS	<u>13,853,237</u>	<u>14,907,056</u>
EXPENDITURES BY CLASS		
Personnel Costs	7,448,929	7,962,377
Operating Expenses	6,133,531	6,037,959
Capital Outlay	71,061	154,000
TOTAL EXPENDITURES	<u>13,653,522</u>	<u>14,154,337</u>
EXPENDITURES BY FUND SOURCE		
General Fund	2,395,300	2,471,800
Restricted Funds	11,258,222	11,682,537
TOTAL EXPENDITURES	<u>13,653,522</u>	<u>14,154,337</u>
EXPENDITURES BY UNIT		
Kentucky Horse Park	13,653,522	14,154,337
TOTAL EXPENDITURES	<u>13,653,522</u>	<u>14,154,337</u>

State Fair Board

SOURCE OF FUNDS	Actual FY 2014	Actual FY 2015
General Fund		
Regular Appropriation	176,000	3,897,100
State Salary and Compensation Allocation	89,900	
Current Year Appropriation	10,500,000	
Total General Fund	<u>10,765,900</u>	<u>3,897,100</u>
Restricted Funds		
Balance Forward	111,240	2,666,224
Current Receipts	47,736,640	43,969,915
Non-Revenue Receipts	-13,004,766	-534,189
Total Restricted Funds	<u>34,843,113</u>	<u>46,101,949</u>
TOTAL SOURCE OF FUNDS	<u>45,609,013</u>	<u>49,999,049</u>
EXPENDITURES BY CLASS		
Personnel Costs	22,652,685	25,031,584
Operating Expenses	16,286,084	16,452,729
Grants Loans Benefits	1,521,577	1,576,048
Debt Service	1,837,592	189,000
Capital Outlay	630,172	820,181
Construction	14,680	31,746
TOTAL EXPENDITURES	<u>42,942,790</u>	<u>44,101,288</u>
EXPENDITURES BY FUND SOURCE		
General Fund	10,765,900	3,897,100
Restricted Funds	32,176,890	40,204,188
TOTAL EXPENDITURES	<u>42,942,790</u>	<u>44,101,288</u>
EXPENDITURES BY UNIT		
Debt Service	1,837,592	189,000
Kentucky Fair and Exposition Center	36,319,363	38,560,257
Kentucky International Convention Center	4,785,835	5,352,031
TOTAL EXPENDITURES	<u>42,942,790</u>	<u>44,101,288</u>

Fish and Wildlife Resources

SOURCE OF FUNDS	Actual FY 2014	Actual FY 2015
Federal Fund		
Balance Forward	10,547,281	6,807,704
Current Receipts	15,266,338	15,699,579
Non-Revenue Receipts	-4,659,063	-76,830
Total Federal Fund	<u>21,154,555</u>	<u>22,430,453</u>
Restricted Funds		
Balance Forward	81,474,677	81,621,839
Current Receipts	44,706,223	57,967,792
Non-Revenue Receipts	-9,779,483	-8,505,850
Total Restricted Funds	<u>116,401,417</u>	<u>131,083,781</u>
TOTAL SOURCE OF FUNDS	<u>137,555,972</u>	<u>153,514,234</u>
EXPENDITURES BY CLASS		
Personnel Costs	34,085,884	35,690,748
Operating Expenses	11,116,910	10,562,443
Grants Loans Benefits	924,253	860,503
Capital Outlay	2,999,382	2,035,347
Construction		190
TOTAL EXPENDITURES	<u>49,126,429</u>	<u>49,149,230</u>
EXPENDITURES BY FUND SOURCE		
Federal Fund	14,346,851	14,238,192
Restricted Funds	34,779,579	34,911,038
TOTAL EXPENDITURES	<u>49,126,429</u>	<u>49,149,230</u>
EXPENDITURES BY UNIT		
Administration and Support	6,049,624	6,409,865
Fisheries Management	8,119,586	8,663,922
Information and Education	6,193,717	6,819,640
Law Enforcement	14,228,152	12,838,974
Wildlife Management	14,535,350	14,416,829
TOTAL EXPENDITURES	<u>49,126,429</u>	<u>49,149,230</u>

Historical Society

SOURCE OF FUNDS	Actual FY 2014	Actual FY 2015
General Fund		
Regular Appropriation	5,696,700	5,784,800
State Salary and Compensation Allocation	14,700	
Total General Fund	<u>5,711,400</u>	<u>5,784,800</u>
Federal Fund		
Balance Forward	0	0
Current Receipts	701,388	212,815
Non-Revenue Receipts	-410,385	-49,519
Total Federal Fund	<u>291,003</u>	<u>163,296</u>
Restricted Funds		
Balance Forward	430,115	330,040
Current Receipts	438,484	486,367
Non-Revenue Receipts	-100,000	-10,000
Total Restricted Funds	<u>768,599</u>	<u>806,407</u>
TOTAL SOURCE OF FUNDS	<u>6,771,002</u>	<u>6,754,503</u>
EXPENDITURES BY CLASS		
Personnel Costs	3,811,981	3,814,502
Operating Expenses	2,625,831	2,707,184
Grants Loans Benefits	3,150	82,415
TOTAL EXPENDITURES	<u>6,440,962</u>	<u>6,604,102</u>
EXPENDITURES BY FUND SOURCE		
General Fund	5,711,400	5,784,800
Federal Fund	291,003	163,296
Restricted Funds	438,559	656,005
TOTAL EXPENDITURES	<u>6,440,962</u>	<u>6,604,102</u>
EXPENDITURES BY UNIT		
Administration	6,287,449	6,338,728
Museums	20,969	130,737
Oral History and Educational Outreach	37,544	34,637
Research and Publications	95,000	100,000
TOTAL EXPENDITURES	<u>6,440,962</u>	<u>6,604,102</u>

Arts Council

SOURCE OF FUNDS	Actual FY 2014	Actual FY 2015
General Fund		
Regular Appropriation	2,797,700	3,017,300
State Salary and Compensation Allocation	5,400	
Total General Fund	<u>2,803,100</u>	<u>3,017,300</u>
Federal Fund		
Balance Forward	6,602	5,161
Current Receipts	692,624	711,776
Total Federal Fund	<u>699,226</u>	<u>716,937</u>
Restricted Funds		
Balance Forward	626,258	449,427
Current Receipts	172,194	178,027
Non-Revenue Receipts	125,000	100,000
Fund Transfers		-600,000
Total Restricted Funds	<u>923,452</u>	<u>127,453</u>
TOTAL SOURCE OF FUNDS	<u>4,425,778</u>	<u>3,861,690</u>
EXPENDITURES BY CLASS		
Personnel Costs	1,345,802	1,713,679
Operating Expenses	523,363	457,524
Grants Loans Benefits	2,102,025	1,679,946
TOTAL EXPENDITURES	<u>3,971,190</u>	<u>3,851,149</u>
EXPENDITURES BY FUND SOURCE		
General Fund	2,803,100	3,017,300
Federal Fund	694,065	710,500
Restricted Funds	474,025	123,349
TOTAL EXPENDITURES	<u>3,971,190</u>	<u>3,851,149</u>
EXPENDITURES BY UNIT		
Arts Council	1,541,640	1,924,057
Arts Marketing	535,532	226,147
Support Grants	1,894,018	1,700,945
TOTAL EXPENDITURES	<u>3,971,190</u>	<u>3,851,149</u>

Heritage Council

SOURCE OF FUNDS	Actual FY 2014	Actual FY 2015
General Fund		
Regular Appropriation	729,200	736,900
State Salary and Compensation Allocation	2,400	
Total General Fund	<u>731,600</u>	<u>736,900</u>
Federal Fund		
Balance Forward	70,870	
Current Receipts	376,472	1,066,036
Non-Revenue Receipts	320,613	-261,771
Total Federal Fund	<u>767,955</u>	<u>804,266</u>
Restricted Funds		
Balance Forward	115,236	221,570
Current Receipts	287,238	205,826
Total Restricted Funds	<u>402,474</u>	<u>427,396</u>
TOTAL SOURCE OF FUNDS	<u>1,902,029</u>	<u>1,968,562</u>
EXPENDITURES BY CLASS		
Personnel Costs	1,385,827	1,481,923
Operating Expenses	203,734	206,598
Grants Loans Benefits	81,595	86,257
TOTAL EXPENDITURES	<u>1,671,156</u>	<u>1,774,778</u>
EXPENDITURES BY FUND SOURCE		
General Fund	722,297	736,900
Federal Fund	767,955	804,266
Restricted Funds	180,904	233,612
TOTAL EXPENDITURES	<u>1,671,156</u>	<u>1,774,778</u>
EXPENDITURES BY UNIT		
Kentucky Heritage Council	1,671,156	1,774,778
TOTAL EXPENDITURES	<u>1,671,156</u>	<u>1,774,778</u>

Kentucky Center for the Arts

SOURCE OF FUNDS	Actual FY 2014	Actual FY 2015
General Fund		
Regular Appropriation	802,400	1,031,200
Total General Fund	<u>802,400</u>	<u>1,031,200</u>
TOTAL SOURCE OF FUNDS	802,400	1,031,200
EXPENDITURES BY CLASS		
Personnel Costs	138,713	100,267
Operating Expenses	235,191	220,168
Grants Loans Benefits	427,600	617,600
Debt Service		92,500
TOTAL EXPENDITURES	801,504	1,030,535
EXPENDITURES BY FUND SOURCE		
General Fund	801,504	1,030,535
TOTAL EXPENDITURES	801,504	1,030,535
EXPENDITURES BY UNIT		
Governor's School for the Arts	427,600	617,600
Kentucky Center for the Arts	373,904	412,935
TOTAL EXPENDITURES	801,504	1,030,535

Transportation

SOURCE OF FUNDS	Actual FY 2014	Actual FY 2015
General Fund		
Regular Appropriation	5,678,200	6,228,200
Special Appropriation		7,800,000
Continuing Approp.-General Fund	299,419	107,012
Budget Reduction-General Fund	-52,400	
Total General Fund	<u>5,925,219</u>	<u>14,135,212</u>
Federal Fund		
Balance Forward	32,978	26,934
Current Receipts	716,509,821	758,287,264
Non-Revenue Receipts	-4,022,984	5,322,732
Total Federal Fund	<u>712,519,814</u>	<u>763,636,930</u>
Road Fund		
Regular Appropriation	1,476,593,100	1,488,045,300
Surplus Expenditure Plan	17,718,003	
Continuing Approp.-Road Fund	697,317,189	616,086,784
Budget Reduction-Road Fund	-3,688,207	
Other	-4,933,814	-13,714,628
Total Road Fund	<u>2,183,006,271</u>	<u>2,090,417,456</u>
Restricted Funds		
Balance Forward	165,118,133	866,575,744
Current Receipts	110,594,657	109,406,979
Non-Revenue Receipts	1,080,797,855	-3,398,531
Fund Transfers	-13,042,524	-7,818,000
Total Restricted Funds	<u>1,343,468,121</u>	<u>964,766,191</u>
TOTAL SOURCE OF FUNDS	<u>4,244,919,425</u>	<u>3,832,955,789</u>
EXPENDITURES BY CLASS		
Personnel Costs	459,790,633	504,464,212
Operating Expenses	292,551,614	334,772,074
Grants Loans Benefits	283,142,243	270,128,550
Debt Service	207,286,062	225,179,487
Capital Outlay	20,611,090	8,356,889
Construction	1,460,081,455	1,613,645,458
TOTAL EXPENDITURES	<u>2,723,463,097</u>	<u>2,956,546,671</u>
EXPENDITURES BY FUND SOURCE		
General Fund	5,818,084	13,937,334
Federal Fund	712,492,880	763,636,929
Road Fund	1,528,259,756	1,624,732,175
Restricted Funds	476,892,378	554,240,233
TOTAL EXPENDITURES	<u>2,723,463,097</u>	<u>2,956,546,671</u>
EXPENDITURES BY UNIT		
Aviation	8,305,261	10,891,173
Debt Service	142,415,705	149,595,679
General Administration and Support	66,850,504	70,790,074
Highways	2,016,545,697	2,249,472,341
Public Transportation	32,563,930	30,137,393
Revenue Sharing	400,063,048	398,210,266
Transfer to Capital Projects	19,119,836	6,750,000
Vehicle Regulation	37,599,116	40,699,746
TOTAL EXPENDITURES	<u>2,723,463,097</u>	<u>2,956,546,671</u>

General Administration and Support

SOURCE OF FUNDS	Actual FY 2014	Actual FY 2015
General Fund		
Regular Appropriation	500,000	500,000
Budget Reduction-General Fund	-51,100	
Total General Fund	<u>448,900</u>	<u>500,000</u>
Road Fund		
Regular Appropriation	67,740,400	70,871,200
Total Road Fund	<u>67,740,400</u>	<u>70,871,200</u>
Restricted Funds		
Balance Forward	108,494	123,494
Current Receipts	1,776,522	1,678,796
Non-Revenue Receipts	-49,932	46,537
Total Restricted Funds	<u>1,835,084</u>	<u>1,848,827</u>
TOTAL SOURCE OF FUNDS	<u>70,024,384</u>	<u>73,220,027</u>
EXPENDITURES BY CLASS		
Personnel Costs	27,074,732	28,867,420
Operating Expenses	32,362,810	34,446,915
Grants Loans Benefits	453,938	503,336
Debt Service	6,797,450	6,400,989
Capital Outlay	148,349	550,794
Construction	13,226	20,621
TOTAL EXPENDITURES	<u>66,850,504</u>	<u>70,790,074</u>
EXPENDITURES BY FUND SOURCE		
General Fund	448,777	500,000
Road Fund	64,690,137	68,610,108
Restricted Funds	1,711,590	1,679,966
TOTAL EXPENDITURES	<u>66,850,504</u>	<u>70,790,074</u>
EXPENDITURES BY UNIT		
Legal Services	5,009,410	5,447,434
Office of Audits	3,790,950	4,216,452
Office of Human Resource Management	3,615,267	3,990,029
Office of Support Services	21,049,519	20,268,377
Office of the Secretary	5,086,778	5,571,071
Technology	28,298,579	31,296,711
TOTAL EXPENDITURES	<u>66,850,504</u>	<u>70,790,074</u>

Aviation

SOURCE OF FUNDS	Actual FY 2014	Actual FY 2015
Federal Fund		
Balance Forward	32,977	26,934
Current Receipts	15,235	92,388
Non-Revenue Receipts		167,818
Total Federal Fund	<u>48,212</u>	<u>287,139</u>
Road Fund		
Regular Appropriation	2,771,100	2,862,000
Continuing Approp.-Road Fund	330,188	157,257
Total Road Fund	<u>3,101,288</u>	<u>3,019,257</u>
Restricted Funds		
Balance Forward	6,604,134	8,549,013
Current Receipts	12,611,480	15,860,075
Non-Revenue Receipts	-1,005,874	-942,500
Fund Transfers	-3,408,000	-468,000
Total Restricted Funds	<u>14,801,740</u>	<u>22,998,588</u>
TOTAL SOURCE OF FUNDS	<u>17,951,240</u>	<u>26,304,985</u>
EXPENDITURES BY CLASS		
Personnel Costs	2,327,588	2,620,112
Operating Expenses	1,076,695	1,162,224
Grants Loans Benefits	3,279,049	5,323,891
Debt Service	996,725	1,826,069
Capital Outlay	132,360	7,412
Construction	492,845	-48,535
TOTAL EXPENDITURES	<u>8,305,261</u>	<u>10,891,173</u>
EXPENDITURES BY FUND SOURCE		
Federal Fund	21,279	287,139
Road Fund	2,031,256	2,582,388
Restricted Funds	6,252,727	8,021,645
TOTAL EXPENDITURES	<u>8,305,261</u>	<u>10,891,173</u>
EXPENDITURES BY UNIT		
Aviation Administration	996,725	1,826,069
Capital City Airport	2,394,259	2,357,396
Commonwealth Aviation	4,914,277	6,707,708
TOTAL EXPENDITURES	<u>8,305,261</u>	<u>10,891,173</u>

Debt Service

SOURCE OF FUNDS	Actual FY 2014	Actual FY 2015
Road Fund		
Regular Appropriation	168,161,600	154,035,300
Total Road Fund	<u>168,161,600</u>	<u>154,035,300</u>
TOTAL SOURCE OF FUNDS	168,161,600	154,035,300
EXPENDITURES BY CLASS		
Personnel Costs	50,000	0
Debt Service	142,365,705	149,595,679
TOTAL EXPENDITURES	<u>142,415,705</u>	<u>149,595,679</u>
EXPENDITURES BY FUND SOURCE		
Road Fund	142,415,705	149,595,679
TOTAL EXPENDITURES	<u>142,415,705</u>	<u>149,595,679</u>
EXPENDITURES BY UNIT		
Economic Development Lease Rental	142,415,705	149,595,679
TOTAL EXPENDITURES	<u>142,415,705</u>	<u>149,595,679</u>

Highways

SOURCE OF FUNDS	<u>Actual FY 2014</u>	<u>Actual FY 2015</u>
Federal Fund		
Current Receipts	686,160,215	730,369,001
Non-Revenue Receipts	-4,183,107	5,171,365
Total Federal Fund	<u>681,977,108</u>	<u>735,540,366</u>
Road Fund		
Regular Appropriation	791,578,000	821,913,600
Surplus Expenditure Plan	17,718,003	
Continuing Approp.-Road Fund	570,208,043	493,407,496
Budget Reduction-Road Fund	-3,688,207	
Total Road Fund	<u>1,375,815,839</u>	<u>1,315,321,096</u>
Restricted Funds		
Balance Forward	148,814,807	851,857,602
Current Receipts	77,829,037	72,888,211
Non-Revenue Receipts	1,081,446,410	-2,095,318
Total Restricted Funds	<u>1,308,090,254</u>	<u>922,650,495</u>
TOTAL SOURCE OF FUNDS	<u>3,365,883,200</u>	<u>2,973,511,957</u>
EXPENDITURES BY CLASS		
Personnel Costs	406,613,731	447,929,936
Operating Expenses	234,937,472	277,033,408
Grants Loans Benefits	28,720,017	21,672,348
Debt Service	53,980,683	64,213,750
Capital Outlay	1,210,545	849,625
Construction	1,291,083,250	1,437,773,274
TOTAL EXPENDITURES	<u>2,016,545,697</u>	<u>2,249,472,341</u>
EXPENDITURES BY FUND SOURCE		
Federal Fund	681,977,108	735,540,366
Road Fund	878,335,938	981,503,266
Restricted Funds	456,232,652	532,428,709
TOTAL EXPENDITURES	<u>2,016,545,697</u>	<u>2,249,472,341</u>
EXPENDITURES BY UNIT		
Construction	1,558,623,641	1,723,910,179
Engineering Administration	12,743,934	13,636,354
Equipment Services	56,180,616	62,542,665
Highway Operations	26,775,893	29,570,585
Highway Safety	9,450,855	9,370,719
Maintenance	337,351,042	393,971,233
Planning	11,652,591	13,154,883
Research	3,767,126	3,315,722
TOTAL EXPENDITURES	<u>2,016,545,697</u>	<u>2,249,472,341</u>

Public Transportation

SOURCE OF FUNDS	Actual FY 2014	Actual FY 2015
General Fund		
Regular Appropriation	5,178,200	5,728,200
Continuing Approp.-General Fund	299,419	107,012
Budget Reduction-General Fund	-1,300	
Total General Fund	<u>5,476,319</u>	<u>5,835,212</u>
Federal Fund		
Current Receipts	26,689,344	23,882,618
Total Federal Fund	<u>26,689,344</u>	<u>23,882,618</u>
Restricted Funds		
Balance Forward		56,721
Current Receipts	562,000	660,000
Total Restricted Funds	<u>562,000</u>	<u>716,721</u>
TOTAL SOURCE OF FUNDS	<u>32,727,663</u>	<u>30,434,551</u>
EXPENDITURES BY CLASS		
Personnel Costs	1,723,629	1,742,566
Operating Expenses	75,402	110,534
Grants Loans Benefits	30,764,899	28,284,293
TOTAL EXPENDITURES	<u>32,563,930</u>	<u>30,137,393</u>
EXPENDITURES BY FUND SOURCE		
General Fund	5,369,307	5,638,145
Federal Fund	26,689,344	23,882,618
Restricted Funds	505,279	616,630
TOTAL EXPENDITURES	<u>32,563,930</u>	<u>30,137,393</u>
EXPENDITURES BY UNIT		
Human Services Delivery	440,000	560,000
Multi-Modal Transportation	424,800	424,733
Public Transportation	31,699,130	29,152,660
TOTAL EXPENDITURES	<u>32,563,930</u>	<u>30,137,393</u>

Revenue Sharing

SOURCE OF FUNDS	Actual FY 2014	Actual FY 2015
General Fund		
Special Appropriation		7,800,000
Total General Fund		<u>7,800,000</u>
Road Fund		
Regular Appropriation	405,482,300	396,861,000
Continuing Approp.-Road Fund	120,822,931	122,522,031
Other	-4,933,814	-13,714,628
Total Road Fund	<u>521,371,417</u>	<u>505,668,403</u>
Restricted Funds		
Balance Forward	1,519,863	
Total Restricted Funds	<u>1,519,863</u>	<u> </u>
TOTAL SOURCE OF FUNDS	<u>522,891,280</u>	<u>513,468,403</u>
EXPENDITURES BY CLASS		
Personnel Costs	3,104,877	3,442,649
Operating Expenses	12,677,263	9,061,897
Grants Loans Benefits	215,788,785	210,135,605
Construction	168,492,124	175,570,114
TOTAL EXPENDITURES	<u>400,063,048</u>	<u>398,210,266</u>
EXPENDITURES BY FUND SOURCE		
General Fund		7,799,189
Road Fund	398,543,185	390,411,077
Restricted Funds	1,519,863	
TOTAL EXPENDITURES	<u>400,063,048</u>	<u>398,210,266</u>
EXPENDITURES BY UNIT		
County Road Aid	151,699,426	146,427,676
Energy Recovery	243,537	2,628,779
Municipal Aid	63,845,559	63,504,617
Rural and Municipal Aid	445,001	606,242
Rural Secondary	183,829,525	185,042,952
TOTAL EXPENDITURES	<u>400,063,048</u>	<u>398,210,266</u>

Vehicle Regulation

SOURCE OF FUNDS	Actual FY 2014	Actual FY 2015
Federal Fund		
Current Receipts	3,645,027	3,943,257
Non-Revenue Receipts	160,123	-16,451
Total Federal Fund	<u>3,805,150</u>	<u>3,926,806</u>
Road Fund		
Regular Appropriation	25,762,700	31,769,200
Total Road Fund	<u>25,762,700</u>	<u>31,769,200</u>
Restricted Funds		
Balance Forward	8,070,835	5,988,914
Current Receipts	17,815,618	18,319,897
Non-Revenue Receipts	407,251	-407,251
Fund Transfers	-9,634,524	-7,350,000
Total Restricted Funds	<u>16,659,180</u>	<u>16,551,561</u>
TOTAL SOURCE OF FUNDS	<u>46,227,030</u>	<u>52,247,567</u>
EXPENDITURES BY CLASS		
Personnel Costs	18,896,077	19,861,528
Operating Expenses	11,421,972	12,957,097
Grants Loans Benefits	4,135,555	4,209,077
Debt Service	3,145,500	3,143,000
Capital Outlay		199,059
Construction	11	329,984
TOTAL EXPENDITURES	<u>37,599,116</u>	<u>40,699,746</u>
EXPENDITURES BY FUND SOURCE		
Federal Fund	3,805,150	3,926,806
Road Fund	23,123,700	25,279,657
Restricted Funds	10,670,266	11,493,283
TOTAL EXPENDITURES	<u>37,599,116</u>	<u>40,699,746</u>
EXPENDITURES BY UNIT		
Commissioner	1,129,000	949,970
Customer Service	1,060,472	1,097,797
Drivers Licensing	12,824,443	12,730,122
Motor Carriers	5,471,424	6,655,488
Motor Vehicle Commission	959,260	997,719
Motor Vehicle Licensing	16,154,517	18,268,650
TOTAL EXPENDITURES	<u>37,599,116</u>	<u>40,699,746</u>

Transfer to Capital Projects

	<u>Actual FY 2014</u>	<u>Actual FY 2015</u>
SOURCE OF FUNDS		
Road Fund		
Regular Appropriation	15,097,000	9,733,000
Continuing Approp.-Road Fund	5,956,027	
Total Road Fund	<u>21,053,027</u>	<u>9,733,000</u>
TOTAL SOURCE OF FUNDS	<u>21,053,027</u>	<u>9,733,000</u>
EXPENDITURES BY CLASS		
Capital Outlay	19,119,836	6,750,000
TOTAL EXPENDITURES	<u>19,119,836</u>	<u>6,750,000</u>
EXPENDITURES BY FUND SOURCE		
Road Fund	19,119,836	6,750,000
TOTAL EXPENDITURES	<u>19,119,836</u>	<u>6,750,000</u>
EXPENDITURES BY UNIT		
Transfer to Capital Projects	19,119,836	6,750,000
TOTAL EXPENDITURES	<u>19,119,836</u>	<u>6,750,000</u>

Budget Reserve Trust Fund

SOURCE OF FUNDS	Actual FY 2014	Actual FY 2015
General Fund		
Surplus Expenditure Plan	25,600,851	
Continuing Approp.-General Fund	121,722,555	77,093,936
Budget Reduction-General Fund	-21,200,270	
Other	-49,029,200	
Total General Fund	<u>77,093,936</u>	<u>77,093,936</u>
TOTAL SOURCE OF FUNDS	77,093,936	77,093,936

Capital Construction

	<u>Actual FY 2014</u>	<u>Actual FY 2015</u>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation		5,776,000
Total General Fund		<u>5,776,000</u>
TOTAL SOURCE OF FUNDS		<u>5,776,000</u>
EXPENDITURES BY CLASS		
Capital Outlay		5,776,000
TOTAL EXPENDITURES		<u>5,776,000</u>
EXPENDITURES BY FUND SOURCE		
General Fund		5,776,000
TOTAL EXPENDITURES		<u>5,776,000</u>
EXPENDITURES BY UNIT		
Capital Construction		5,776,000
TOTAL EXPENDITURES		<u>5,776,000</u>

Legislative Branch

SOURCE OF FUNDS	Actual FY 2014	Actual FY 2015
General Fund		
Regular Appropriation	53,800,100	56,437,200
Continuing Approp.-General Fund	13,673,020	14,481,683
Budget Reduction-General Fund	-287,600	
Total General Fund	<u>67,185,520</u>	<u>70,918,883</u>
Restricted Funds		
Balance Forward	1,347,625	1,528,350
Current Receipts	180,725	30,673
Fund Transfers		-526,871
Total Restricted Funds	<u>1,528,350</u>	<u>1,032,151</u>
TOTAL SOURCE OF FUNDS	<u>68,713,870</u>	<u>71,951,034</u>
EXPENDITURES BY CLASS		
Personnel Costs	41,541,014	43,918,540
Operating Expenses	11,113,015	10,437,504
Capital Outlay	49,806	742,872
TOTAL EXPENDITURES	<u>52,703,836</u>	<u>55,098,915</u>
EXPENDITURES BY FUND SOURCE		
General Fund	52,703,836	55,098,915
TOTAL EXPENDITURES	<u>52,703,836</u>	<u>55,098,915</u>
EXPENDITURES BY UNIT		
General Assembly	18,677,888	18,328,301
Legislative Research Commission	34,025,948	36,770,614
TOTAL EXPENDITURES	<u>52,703,836</u>	<u>55,098,915</u>

Judicial Branch

SOURCE OF FUNDS	Actual FY 2014	Actual FY 2015
General Fund		
Regular Appropriation	315,602,000	334,049,600
Continuing Approp.-General Fund	8,973,113	1,786,934
Budget Reduction-General Fund	-1,500,000	
Total General Fund	<u>323,075,113</u>	<u>335,836,534</u>
Federal Fund		
Current Receipts	3,512,446	3,566,740
Total Federal Fund	<u>3,512,446</u>	<u>3,566,740</u>
Restricted Funds		
Balance Forward	17,345,144	17,398,411
Current Receipts	31,919,579	24,701,442
Non-Revenue Receipts	13,545,574	12,967,914
Total Restricted Funds	<u>62,810,297</u>	<u>55,067,767</u>
TOTAL SOURCE OF FUNDS	<u>389,397,856</u>	<u>394,471,041</u>
EXPENDITURES BY CLASS		
Personnel Costs	203,084,924	216,698,929
Operating Expenses	167,026,787	163,187,081
Capital Outlay	100,000	100,000
TOTAL EXPENDITURES	<u>370,211,711</u>	<u>379,986,010</u>
EXPENDITURES BY FUND SOURCE		
General Fund	321,287,379	334,032,614
Federal Fund	3,512,446	3,566,740
Restricted Funds	45,411,886	42,386,656
TOTAL EXPENDITURES	<u>370,211,711</u>	<u>379,986,010</u>
EXPENDITURES BY UNIT		
Court of Justice	358,272,711	363,069,810
Judicial Form Retirement System	11,939,000	16,916,200
TOTAL EXPENDITURES	<u>370,211,711</u>	<u>379,986,010</u>