

# TEAM KENTUCKY

## 2020-2022 EXECUTIVE BUDGET

**Andy Beshear**  
GOVERNOR

**John Hicks**  
STATE BUDGET DIRECTOR



## Historical Data

## **Commonwealth of Kentucky 2018-2020 Executive Budget Historical Data**

In accordance with Kentucky Revised Statutes 48.110, each biennium, the Office of State Budget Director publishes the Executive Budget – Historical Data report that contains a summary of actual receipts and expenditures for each component of government within the Executive Branch. The report also includes summary information relating to the Legislative and Judicial branches of government. This Historical Data report summarizes actual receipts and expenditures for fiscal years 2018 and 2019. Within the report, the sources of fund receipts and expenditures are categorized by Fund - General, Tobacco, Federal, Restricted and Road Funds.

The Finance and Administration Cabinet annually publishes the Commonwealth’s Comprehensive Annual Financial Report (the “CAFR”) that provides comprehensive, in-depth information about the Commonwealth’s financial transactions, as well as its financial condition. The Office of State Budget Director hopes that this information is useful to agencies and others engaged in the budget process.

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Commonwealth of Kentucky

	<u>Actual FY 2018</u>	<u>Actual FY 2019</u>
<b>SOURCE OF FUNDS</b>		
<b>General Fund</b>		
Regular Appropriation	11,316,078,900	11,543,785,600
Surplus Expenditure Plan		15,763,250
Special Appropriation	10,939,000	
Current Year Appropriation	29,592,000	
Continuing Approp-General Fund	201,476,269	168,038,187
Budget Reduction-General Fund	-128,985,200	-9,832,700
Reorganization Adjustment		55,200
Mandated Allotments	80,787,233	33,213,434
Other	-58,015,491	34,823,821
Fund Transfers		
<b>Total General Fund</b>	<b><u>11,451,872,711</u></b>	<b><u>11,785,846,792</u></b>
<b>Tobacco Fund</b>		
Tobacco Settlement - Phase I	95,018,000	121,531,400
Continuing Approp-Tob Settlement	64,283,196	49,981,174
Other		-1,913,225
<b>Total Tobacco Fund</b>	<b><u>159,301,196</u></b>	<b><u>169,599,349</u></b>
<b>Federal Fund</b>		
Balance Forward	61,384,494	-43,097,522
Current Receipts	12,342,018,630	12,553,813,201
Non-Revenue Receipts	-67,137,329	67,857,103
SFSF Receipts	79	
<b>Total Federal Fund</b>	<b><u>12,336,265,874</u></b>	<b><u>12,578,572,782</u></b>
<b>Road Fund</b>		
Regular Appropriation	1,483,636,300	1,538,060,900
Surplus Expenditure Plan	57,237,112	19,582,190
Continuing Approp-Road Fund	336,329,257	408,175,824
Other	7,466,004	6,968,866
<b>Total Road Fund</b>	<b><u>1,884,668,673</u></b>	<b><u>1,972,787,780</u></b>
<b>Restricted Funds</b>		
Balance Forward	747,958,021	790,793,905
Current Receipts	6,775,533,272	6,885,365,485
Non-Revenue Receipts	790,776,881	842,284,743
Fund Transfers	-67,146,700	-78,693,712
<b>Total Restricted Funds</b>	<b><u>8,247,121,474</u></b>	<b><u>8,439,750,421</u></b>
<b>TOTAL SOURCE OF FUNDS</b>	<b><u>34,079,229,927</u></b>	<b><u>34,946,557,124</u></b>
<b>EXPENDITURES BY CLASS</b>		
Personnel Costs	7,286,982,875	7,659,351,963
Operating Expenses	2,993,054,467	3,101,919,326
Grants Loans Benefits	19,729,681,437	19,852,917,639
Debt Service	1,181,581,578	1,150,383,391
Capital Outlay	238,289,781	287,854,668
Construction	1,007,684,355	1,107,663,566
<b>TOTAL EXPENDITURES</b>	<b><u>32,437,274,493</u></b>	<b><u>33,160,090,553</u></b>
<b>EXPENDITURES BY FUND SOURCE</b>		
General Fund	11,234,291,748	11,542,151,911
Tobacco Fund	107,255,021	104,779,140
Federal Fund	12,344,221,897	12,587,677,634
Road Fund	1,452,218,985	1,551,984,782
Restricted Funds	7,299,286,842	7,373,497,086
<b>TOTAL EXPENDITURES</b>	<b><u>32,437,274,493</u></b>	<b><u>33,160,090,553</u></b>
<b>EXPENDITURES BY UNIT</b>		
Executive Branch	31,989,691,727	32,676,623,883

**EXPENDITURES BY UNIT**

Judicial Branch	387,505,910	421,081,723
Legislative Branch	60,076,855	62,384,947
<b>TOTAL EXPENDITURES</b>	<b>32,437,274,493</b>	<b>33,160,090,553</b>

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**Executive Branch**

<b>SOURCE OF FUNDS</b>	<u>Actual FY 2018</u>	<u>Actual FY 2019</u>
<b>General Fund</b>		
Regular Appropriation	10,887,659,600	11,090,280,800
Surplus Expenditure Plan		15,763,250
Special Appropriation	10,939,000	
Current Year Appropriation	29,592,000	
Continuing Approp-General Fund	188,358,972	149,184,576
Budget Reduction-General Fund	-126,634,800	
Reorganization Adjustment		55,200
Mandated Allotments	80,787,233	33,213,434
Other	-58,015,491	34,823,821
<b>Total General Fund</b>	<b><u>11,012,686,514</u></b>	<b><u>11,323,321,081</u></b>
<b>Tobacco Fund</b>		
Tobacco Settlement - Phase I	95,018,000	121,531,400
Continuing Approp-Tob Settlement	64,283,196	49,981,174
Reorganization Adjustment		
Other		-1,913,225
<b>Total Tobacco Fund</b>	<b><u>159,301,196</u></b>	<b><u>169,599,349</u></b>
<b>Federal Fund</b>		
Balance Forward	61,384,494	-43,097,522
Current Receipts	12,338,104,248	12,549,593,748
Non-Revenue Receipts	-67,137,329	67,857,103
SFSF Receipts	79	
<b>Total Federal Fund</b>	<b><u>12,332,351,492</u></b>	<b><u>12,574,353,329</u></b>
<b>Road Fund</b>		
Regular Appropriation	1,483,636,300	1,538,060,900
Surplus Expenditure Plan	57,237,112	19,582,190
Continuing Approp-Road Fund	336,329,257	408,175,824
Other	7,466,004	6,968,866
<b>Total Road Fund</b>	<b><u>1,884,668,673</u></b>	<b><u>1,972,787,780</u></b>
<b>Restricted Funds</b>		
Balance Forward	736,275,209	769,145,193
Current Receipts	6,752,974,875	6,858,522,491
Non-Revenue Receipts	776,548,383	818,491,808
Fund Transfers	-67,146,700	-78,693,712
<b>Total Restricted Funds</b>	<b><u>8,198,651,767</u></b>	<b><u>8,367,465,780</u></b>
<b>TOTAL SOURCE OF FUNDS</b>	<b><u>33,587,659,641</u></b>	<b><u>34,407,527,319</u></b>
<b>EXPENDITURES BY CLASS</b>		
Personnel Costs	7,007,402,113	7,346,177,728
Operating Expenses	2,825,234,587	2,934,182,191
Grants Loans Benefits	19,729,681,437	19,852,917,639
Debt Service	1,181,581,578	1,150,383,391
Capital Outlay	238,107,657	285,299,367
Construction	1,007,684,355	1,107,663,566
<b>TOTAL EXPENDITURES</b>	<b><u>31,989,691,727</u></b>	<b><u>32,676,623,883</u></b>
<b>EXPENDITURES BY FUND SOURCE</b>		
General Fund	10,817,444,359	11,101,868,185
Tobacco Fund	107,255,021	104,779,140
Federal Fund	12,340,307,515	12,583,458,181
Road Fund	1,452,218,985	1,551,984,782
Restricted Funds	7,272,465,848	7,334,533,595
<b>TOTAL EXPENDITURES</b>	<b><u>31,989,691,727</u></b>	<b><u>32,676,623,883</u></b>
<b>EXPENDITURES BY UNIT</b>		
Department of Education	4,981,770,039	5,064,715,359
Economic Development	27,126,458	22,958,306

**EXPENDITURES BY UNIT**

Education and Workforce Development	582,501,456	526,390,393
Energy and Environment	202,867,188	231,736,674
Finance and Administration	838,020,390	917,742,132
General Government	1,627,721,974	1,703,335,913
Health and Family Services	12,914,833,428	12,998,372,431
Justice and Public Safety	1,099,610,659	1,241,809,609
Labor	198,643,295	186,526,345
Personnel	54,286,460	54,876,937
Postsecondary Education	6,788,909,832	6,868,157,241
Public Protection	96,687,899	110,036,467
Tourism, Arts and Heritage	244,299,648	252,925,028
Transportation	2,332,413,001	2,497,041,049
<b>TOTAL EXPENDITURES</b>	<b>31,989,691,727</b>	<b>32,676,623,883</b>

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**General Government**

<b>SOURCE OF FUNDS</b>	<u>Actual FY 2018</u>	<u>Actual FY 2019</u>
<b>General Fund</b>		
Regular Appropriation	1,221,725,222	1,271,495,313
Surplus Expenditure Plan		15,763,250
Current Year Appropriation	2,820,200	
Continuing Approp-General Fund	203,669	137,257
Budget Reduction-General Fund	-1,939,600	
Reorganization Adjustment		151,800
Mandated Allotments	19,392,897	15,784,643
Other	9,449,784	17,705,104
<b>Total General Fund</b>	<b><u>1,251,652,171</u></b>	<b><u>1,321,037,368</u></b>
<b>Tobacco Fund</b>		
Tobacco Settlement - Phase I	29,050,200	41,053,300
Continuing Approp-Tob Settlement	35,811,529	19,392,531
Other		-956,613
<b>Total Tobacco Fund</b>	<b><u>64,861,729</u></b>	<b><u>59,489,218</u></b>
<b>Federal Fund</b>		
Balance Forward	15,562,484	6,393,637
Current Receipts	126,751,019	145,104,807
Non-Revenue Receipts	-10,851,034	
<b>Total Federal Fund</b>	<b><u>131,462,469</u></b>	<b><u>151,498,443</u></b>
<b>Road Fund</b>		
Regular Appropriation	520,400	557,900
<b>Total Road Fund</b>	<b><u>520,400</u></b>	<b><u>557,900</u></b>
<b>Restricted Funds</b>		
Balance Forward	139,447,688	151,040,539
Current Receipts	154,799,801	162,882,192
Non-Revenue Receipts	65,020,904	64,150,502
Fund Transfers	-2,507,800	-27,500,000
<b>Total Restricted Funds</b>	<b><u>356,760,593</u></b>	<b><u>350,573,234</u></b>
<b>TOTAL SOURCE OF FUNDS</b>	<b><u>1,805,257,363</u></b>	<b><u>1,883,156,163</u></b>
<b>EXPENDITURES BY CLASS</b>		
Personnel Costs	341,497,213	397,781,358
Operating Expenses	100,863,746	118,570,832
Grants Loans Benefits	942,636,027	960,550,092
Debt Service	237,821,866	214,078,095
Capital Outlay	4,698,168	8,536,573
Construction	204,955	3,818,964
<b>TOTAL EXPENDITURES</b>	<b><u>1,627,721,974</u></b>	<b><u>1,703,335,913</u></b>
<b>EXPENDITURES BY FUND SOURCE</b>		
General Fund	1,250,508,669	1,304,318,491
Tobacco Fund	45,720,163	34,687,352
Federal Fund	125,260,126	144,213,277
Road Fund	512,963	554,810
Restricted Funds	205,720,054	219,561,982
<b>TOTAL EXPENDITURES</b>	<b><u>1,627,721,974</u></b>	<b><u>1,703,335,913</u></b>
<b>EXPENDITURES BY UNIT</b>		
Agriculture	31,776,839	36,387,893
Appropriations Not Otherwise Classified	19,734,554	25,764,718
Area Development Fund	408,900	
Attorney General	31,399,127	31,786,789
Auditor of Public Accounts	13,435,697	15,088,417
Board of Elections	7,143,536	8,406,324
Commission on Human Rights	1,958,895	2,141,032
Commission on Women	218,067	
Department for Local Government	44,587,405	34,148,581

**EXPENDITURES BY UNIT**

Department of Veterans' Affairs	73,443,623	85,607,171
Executive Branch Ethics Commission	726,643	864,493
Governor's Office of Agricultural Policy	45,234,748	34,230,264
Homeland Security	4,143,628	4,243,954
Judgments	531,627	4,384,814
Kentucky Infrastructure Authority	25,298,490	31,735,904
Kentucky Retirement Systems	119,936,418	52,442,771
Kentucky River Authority	4,735,264	5,190,834
KY Communications Network Authority	25,299,019	33,927,075
Local Government Economic Assistance Fund	31,889,409	28,826,186
Local Government Economic Development Fund	11,400,000	17,923,300
Local Government Regional Development Agency Assistance Fund		2,000,000
Military Affairs	105,856,330	116,099,924
Occupational & Professional Boards & Commissions	20,247,826	22,630,045
Office of State Budget Director	3,210,285	3,394,974
Office of the Governor	5,763,663	6,606,822
Personnel Board	780,393	814,547
Registry of Election Finance	1,231,700	1,481,440
School Facilities Construction Commission	134,918,000	129,898,300
Secretary of State	3,376,508	4,124,286
Teachers' Retirement System	757,734,692	841,956,894
Treasury	4,302,778	5,121,013
Unified Prosecutorial System	96,997,913	116,107,146
<b>TOTAL EXPENDITURES</b>	<b>1,627,721,974</b>	<b>1,703,335,913</b>

Office of the Governor

	<u>Actual FY 2018</u>	<u>Actual FY 2019</u>
<b>SOURCE OF FUNDS</b>		
<b>General Fund</b>		
Regular Appropriation	5,516,800	6,170,900
Budget Reduction-General Fund	-282,600	
<b>Total General Fund</b>	<b><u>5,234,200</u></b>	<b><u>6,170,900</u></b>
<b>Federal Fund</b>		
Balance Forward		-159,195
Current Receipts	289,790	551,173
Non-Revenue Receipts	-120,547	
<b>Total Federal Fund</b>	<b><u>169,243</u></b>	<b><u>391,978</u></b>
<b>Restricted Funds</b>		
Balance Forward	170,933	202,409
Current Receipts	232,500	
<b>Total Restricted Funds</b>	<b><u>403,433</u></b>	<b><u>202,409</u></b>
<b>TOTAL SOURCE OF FUNDS</b>	<b><u>5,806,877</u></b>	<b><u>6,765,287</u></b>
<b>EXPENDITURES BY CLASS</b>		
Personnel Costs	4,797,307	5,541,139
Operating Expenses	966,356	1,065,683
<b>TOTAL EXPENDITURES</b>	<b><u>5,763,663</u></b>	<b><u>6,606,822</u></b>
<b>EXPENDITURES BY FUND SOURCE</b>		
General Fund	5,234,200	5,675,820
Federal Fund	328,438	789,413
Restricted Funds	201,024	141,589
<b>TOTAL EXPENDITURES</b>	<b><u>5,763,663</u></b>	<b><u>6,606,822</u></b>
<b>EXPENDITURES BY UNIT</b>		
Governor	4,222,968	4,531,425
Governor's Office Expense Allowance	27,986	33,617
Kentucky Commission on Military Affairs	510,226	990,242
Lieutenant Governor	682,218	738,017
Lieutenant Governor's Expense Allowance	15,662	18,782
Office of Minority Empowerment	2,107	
Secretary of the Cabinet	302,496	294,739
<b>TOTAL EXPENDITURES</b>	<b><u>5,763,663</u></b>	<b><u>6,606,822</u></b>

Office of State Budget Director

<b>SOURCE OF FUNDS</b>	<b>Actual FY 2018</b>	<b>Actual FY 2019</b>
<b>General Fund</b>		
Regular Appropriation	3,165,500	3,486,400
Budget Reduction-General Fund	-162,200	
<b>Total General Fund</b>	<b><u>3,003,300</u></b>	<b><u>3,486,400</u></b>
<b>Restricted Funds</b>		
Balance Forward	246,872	282,187
Current Receipts		27,609
Non-Revenue Receipts	242,300	
<b>Total Restricted Funds</b>	<b><u>489,172</u></b>	<b><u>309,796</u></b>
<b>TOTAL SOURCE OF FUNDS</b>	<b><u>3,492,472</u></b>	<b><u>3,796,196</u></b>
<b>EXPENDITURES BY CLASS</b>		
Personnel Costs	2,918,514	3,045,122
Operating Expenses	291,771	349,852
<b>TOTAL EXPENDITURES</b>	<b><u>3,210,285</u></b>	<b><u>3,394,974</u></b>
<b>EXPENDITURES BY FUND SOURCE</b>		
General Fund	3,003,300	3,394,974
Restricted Funds	206,985	
<b>TOTAL EXPENDITURES</b>	<b><u>3,210,285</u></b>	<b><u>3,394,974</u></b>
<b>EXPENDITURES BY UNIT</b>		
Budget & Policy Analysis	2,519,529	2,610,013
Economic Analysis	368,061	361,385
Policy Research	322,695	423,576
<b>TOTAL EXPENDITURES</b>	<b><u>3,210,285</u></b>	<b><u>3,394,974</u></b>

State Planning Fund

	<u>Actual FY 2018</u>	<u>Actual FY 2019</u>
<b>SOURCE OF FUNDS</b>		
<b>General Fund</b>		
Regular Appropriation	137,200	
Budget Reduction-General Fund	-7,000	
<b>Total General Fund</b>	<b><u>130,200</u></b>	
<b>TOTAL SOURCE OF FUNDS</b>	<b>130,200</b>	
<b>EXPENDITURES BY CLASS</b>		
<b>TOTAL EXPENDITURES</b>		
<b>EXPENDITURES BY FUND SOURCE</b>		
<b>TOTAL EXPENDITURES</b>		
<b>EXPENDITURES BY UNIT</b>		
<b>TOTAL EXPENDITURES</b>		

## Homeland Security

SOURCE OF FUNDS	Actual FY 2018	Actual FY 2019
<b>General Fund</b>		
Regular Appropriation	231,800	251,900
Budget Reduction-General Fund	-11,900	
<b>Total General Fund</b>	<b><u>219,900</u></b>	<b><u>251,900</u></b>
<b>Federal Fund</b>		
Balance Forward	73,176	44,122
Current Receipts	2,532,501	2,997,213
<b>Total Federal Fund</b>	<b><u>2,605,677</u></b>	<b><u>3,041,335</u></b>
<b>Road Fund</b>		
Regular Appropriation	270,400	307,900
<b>Total Road Fund</b>	<b><u>270,400</u></b>	<b><u>307,900</u></b>
<b>Restricted Funds</b>		
Balance Forward	2,636,575	2,667,886
Current Receipts	1,386,961	1,624,770
Non-Revenue Receipts	-263,387	6,324
<b>Total Restricted Funds</b>	<b><u>3,760,149</u></b>	<b><u>4,298,980</u></b>
<b>TOTAL SOURCE OF FUNDS</b>	<b><u>6,856,126</u></b>	<b><u>7,900,115</u></b>
<b>EXPENDITURES BY CLASS</b>		
Personnel Costs	1,776,172	1,843,623
Operating Expenses	150,061	234,141
Grants Loans Benefits	2,095,779	2,157,852
Capital Outlay	118,847	4,927
Construction	2,769	3,412
<b>TOTAL EXPENDITURES</b>	<b><u>4,143,628</u></b>	<b><u>4,243,954</u></b>
<b>EXPENDITURES BY FUND SOURCE</b>		
General Fund	219,900	251,900
Federal Fund	2,561,555	3,013,643
Road Fund	269,910	307,900
Restricted Funds	1,092,263	670,511
<b>TOTAL EXPENDITURES</b>	<b><u>4,143,628</u></b>	<b><u>4,243,954</u></b>
<b>EXPENDITURES BY UNIT</b>		
Commerical Mobile Radio Service	711,235	552,258
Law Enforcement Protection Program	381,029	118,253
Office of Homeland Security	3,051,365	3,573,443
<b>TOTAL EXPENDITURES</b>	<b><u>4,143,628</u></b>	<b><u>4,243,954</u></b>

**Veterans' Affairs**

<b>SOURCE OF FUNDS</b>	<b>Actual FY 2018</b>	<b>Actual FY 2019</b>
<b>General Fund</b>		
Regular Appropriation	19,083,000	25,098,600
<b>Total General Fund</b>	<b><u>19,083,000</u></b>	<b><u>25,098,600</u></b>
<b>Restricted Funds</b>		
Balance Forward	23,733,363	20,495,450
Current Receipts	53,672,827	57,564,785
Non-Revenue Receipts	-1,557,817	-201,760
Fund Transfers	-992,300	
<b>Total Restricted Funds</b>	<b><u>74,856,073</u></b>	<b><u>77,858,475</u></b>
<b>TOTAL SOURCE OF FUNDS</b>	<b><u>93,939,073</u></b>	<b><u>102,957,075</u></b>
<b>EXPENDITURES BY CLASS</b>		
Personnel Costs	55,421,613	67,010,685
Operating Expenses	12,616,052	12,919,652
Grants Loans Benefits	5,320,982	5,344,935
Capital Outlay	82,304	329,327
Construction	2,671	2,572
<b>TOTAL EXPENDITURES</b>	<b><u>73,443,623</u></b>	<b><u>85,607,171</u></b>
<b>EXPENDITURES BY FUND SOURCE</b>		
General Fund	19,083,000	25,098,600
Restricted Funds	54,360,623	60,508,571
<b>TOTAL EXPENDITURES</b>	<b><u>73,443,623</u></b>	<b><u>85,607,171</u></b>
<b>EXPENDITURES BY UNIT</b>		
Field Services and Cemeteries	6,125,117	7,085,015
Kentucky Veterans' Centers	67,318,505	78,522,156
<b>TOTAL EXPENDITURES</b>	<b><u>73,443,623</u></b>	<b><u>85,607,171</u></b>

**Governor's Office of Agricultural Policy**

<b>SOURCE OF FUNDS</b>	<b>Actual FY 2018</b>	<b>Actual FY 2019</b>
<b>Tobacco Fund</b>		
Tobacco Settlement - Phase I	28,450,200	40,553,300
Continuing Approp-Tob Settlement	35,811,529	19,392,531
Other		-956,613
<b>Total Tobacco Fund</b>	<b><u>64,261,729</u></b>	<b><u>58,989,218</u></b>
<b>Restricted Funds</b>		
Balance Forward	384,979	396,644
Current Receipts	126,250	9,500
<b>Total Restricted Funds</b>	<b><u>511,229</u></b>	<b><u>406,144</u></b>
<b>TOTAL SOURCE OF FUNDS</b>	<b><u>64,772,958</u></b>	<b><u>59,395,362</u></b>
<b>EXPENDITURES BY CLASS</b>		
Personnel Costs	1,185,809	1,485,423
Operating Expenses	486,249	530,939
Grants Loans Benefits	43,562,690	29,790,643
Capital Outlay		2,423,260
<b>TOTAL EXPENDITURES</b>	<b><u>45,234,748</u></b>	<b><u>34,230,264</u></b>
<b>EXPENDITURES BY FUND SOURCE</b>		
Tobacco Fund	45,120,163	34,187,352
Restricted Funds	114,586	42,912
<b>TOTAL EXPENDITURES</b>	<b><u>45,234,748</u></b>	<b><u>34,230,264</u></b>
<b>EXPENDITURES BY UNIT</b>		
Governor's Office of Agricultural Policy	45,234,748	34,230,264
<b>TOTAL EXPENDITURES</b>	<b><u>45,234,748</u></b>	<b><u>34,230,264</u></b>

**Kentucky Infrastructure Authority**

<b>SOURCE OF FUNDS</b>	<b>Actual FY 2018</b>	<b>Actual FY 2019</b>
<b>General Fund</b>		
Regular Appropriation	2,087,000	1,398,800
Budget Reduction-General Fund	-62,300	
<b>Total General Fund</b>	<b><u>2,024,700</u></b>	<b><u>1,398,800</u></b>
<b>Federal Fund</b>		
Balance Forward	1	1
Current Receipts	22,124,995	29,205,833
<b>Total Federal Fund</b>	<b><u>22,124,997</u></b>	<b><u>29,205,834</u></b>
<b>Restricted Funds</b>		
Balance Forward	112,627	319,078
Current Receipts	11,029	10,207
Non-Revenue Receipts	1,356,837	1,285,028
<b>Total Restricted Funds</b>	<b><u>1,480,493</u></b>	<b><u>1,614,313</u></b>
<b>TOTAL SOURCE OF FUNDS</b>	<b><u>25,630,190</u></b>	<b><u>32,218,947</u></b>
<b>EXPENDITURES BY CLASS</b>		
Personnel Costs	2,168,476	2,548,677
Operating Expenses	134,436	144,555
Grants Loans Benefits	22,124,995	28,766,064
Debt Service	870,100	258,000
Construction	483	18,608
<b>TOTAL EXPENDITURES</b>	<b><u>25,298,490</u></b>	<b><u>31,735,904</u></b>
<b>EXPENDITURES BY FUND SOURCE</b>		
General Fund	2,012,079	1,397,352
Federal Fund	22,124,995	29,205,833
Restricted Funds	1,161,415	1,132,719
<b>TOTAL EXPENDITURES</b>	<b><u>25,298,490</u></b>	<b><u>31,735,904</u></b>
<b>EXPENDITURES BY UNIT</b>		
Kentucky Infrastructure Authority	25,298,490	31,735,904
<b>TOTAL EXPENDITURES</b>	<b><u>25,298,490</u></b>	<b><u>31,735,904</u></b>

**Military Affairs**

<b>SOURCE OF FUNDS</b>	<b>Actual FY 2018</b>	<b>Actual FY 2019</b>
<b>General Fund</b>		
Regular Appropriation	9,912,800	15,036,400
Mandated Allotments	3,935,182	
<b>Total General Fund</b>	<b><u>13,847,982</u></b>	<b><u>15,036,400</u></b>
<b>Federal Fund</b>		
Balance Forward		-6,336,012
Current Receipts	60,131,975	65,523,110
Non-Revenue Receipts	-9,153,983	
<b>Total Federal Fund</b>	<b><u>50,977,992</u></b>	<b><u>59,187,098</u></b>
<b>Restricted Funds</b>		
Balance Forward	24,467,936	22,582,290
Current Receipts	34,823,034	36,350,760
Non-Revenue Receipts	-1,498,837	-2,275,914
Fund Transfers	-515,500	
<b>Total Restricted Funds</b>	<b><u>57,276,633</u></b>	<b><u>56,657,136</u></b>
<b>TOTAL SOURCE OF FUNDS</b>	<b><u>122,102,608</u></b>	<b><u>130,880,634</u></b>
<b>EXPENDITURES BY CLASS</b>		
Personnel Costs	40,214,847	44,766,280
Operating Expenses	30,193,972	27,988,495
Grants Loans Benefits	29,356,984	37,126,630
Debt Service	1,800,615	1,583,161
Capital Outlay	4,285,112	4,594,471
Construction	4,800	40,887
<b>TOTAL EXPENDITURES</b>	<b><u>105,856,330</u></b>	<b><u>116,099,924</u></b>
<b>EXPENDITURES BY FUND SOURCE</b>		
General Fund	13,847,982	14,121,295
Federal Fund	57,314,004	67,303,847
Restricted Funds	34,694,343	34,674,782
<b>TOTAL EXPENDITURES</b>	<b><u>105,856,330</u></b>	<b><u>116,099,924</u></b>
<b>EXPENDITURES BY UNIT</b>		
Bluegrass Station	11,409,930	11,382,859
Central Clothing Distribution	21,616,161	20,730,201
Emergency Management	37,061,040	46,997,502
Emergency & Public Safety Operations	2,209,317	1,250,392
Federal & Grant Operations	2,017,762	2,412,233
National Guard Operations	201,168	186,568
Statutory State Operations	31,340,952	33,140,170
<b>TOTAL EXPENDITURES</b>	<b><u>105,856,330</u></b>	<b><u>116,099,924</u></b>

## Commission on Human Rights

	Actual FY 2018	Actual FY 2019
<b>SOURCE OF FUNDS</b>		
<b>General Fund</b>		
Regular Appropriation	1,781,800	1,874,800
Budget Reduction-General Fund	-91,300	
<b>Total General Fund</b>	<b><u>1,690,500</u></b>	<b><u>1,874,800</u></b>
<b>Federal Fund</b>		
Balance Forward	10,697	214,973
Current Receipts	465,760	336,160
<b>Total Federal Fund</b>	<b><u>476,457</u></b>	<b><u>551,133</u></b>
<b>Restricted Funds</b>		
Balance Forward	3,400	1,839
Current Receipts	5,353	6,550
<b>Total Restricted Funds</b>	<b><u>8,754</u></b>	<b><u>8,390</u></b>
<b>TOTAL SOURCE OF FUNDS</b>	<b><u>2,175,710</u></b>	<b><u>2,434,323</u></b>
<b>EXPENDITURES BY CLASS</b>		
Personnel Costs	1,644,056	1,859,078
Operating Expenses	314,839	281,954
<b>TOTAL EXPENDITURES</b>	<b><u>1,958,895</u></b>	<b><u>2,141,032</u></b>
<b>EXPENDITURES BY FUND SOURCE</b>		
General Fund	1,690,498	1,874,800
Federal Fund	261,483	263,484
Restricted Funds	6,914	2,748
<b>TOTAL EXPENDITURES</b>	<b><u>1,958,895</u></b>	<b><u>2,141,032</u></b>
<b>EXPENDITURES BY UNIT</b>		
Enforcement Branch	555,783	718,050
General Administration and Support	744,314	679,762
Legal Affairs	293,700	341,066
Research and Information	365,098	402,154
<b>TOTAL EXPENDITURES</b>	<b><u>1,958,895</u></b>	<b><u>2,141,032</u></b>

**Commission on Women**

<b>SOURCE OF FUNDS</b>	<b>Actual FY 2018</b>	<b>Actual FY 2019</b>
<b>General Fund</b>		
Regular Appropriation	237,400	
Budget Reduction-General Fund	-12,200	
<b>Total General Fund</b>	<b><u>225,200</u></b>	
<b>Restricted Funds</b>		
Balance Forward	44	44
<b>Total Restricted Funds</b>	<b><u>44</u></b>	<b><u>44</u></b>
<b>TOTAL SOURCE OF FUNDS</b>	<b><u>225,244</u></b>	<b><u>44</u></b>
<b>EXPENDITURES BY CLASS</b>		
Personnel Costs	199,321	
Operating Expenses	18,746	
<b>TOTAL EXPENDITURES</b>	<b><u>218,067</u></b>	
<b>EXPENDITURES BY FUND SOURCE</b>		
General Fund	218,067	
<b>TOTAL EXPENDITURES</b>	<b><u>218,067</u></b>	
<b>EXPENDITURES BY UNIT</b>		
Commission on Women	218,067	
<b>TOTAL EXPENDITURES</b>	<b><u>218,067</u></b>	

Department for Local Government

SOURCE OF FUNDS	Actual FY 2018	Actual FY 2019
<b>General Fund</b>		
Regular Appropriation	15,705,300	9,207,400
Budget Reduction-General Fund	-804,500	
<b>Total General Fund</b>	<b><u>14,900,800</u></b>	<b><u>9,207,400</u></b>
<b>Federal Fund</b>		
Balance Forward	639,192	-894,581
Current Receipts	28,536,467	25,005,830
Non-Revenue Receipts	-1,268,953	
<b>Total Federal Fund</b>	<b><u>27,906,707</u></b>	<b><u>24,111,248</u></b>
<b>Restricted Funds</b>		
Balance Forward	2,258,397	2,436,299
Current Receipts	947,898	466,023
Non-Revenue Receipts	200,000	13,328
<b>Total Restricted Funds</b>	<b><u>3,406,296</u></b>	<b><u>2,915,650</u></b>
<b>TOTAL SOURCE OF FUNDS</b>	<b><u>46,213,803</u></b>	<b><u>36,234,298</u></b>
<b>EXPENDITURES BY CLASS</b>		
Personnel Costs	5,017,754	5,451,267
Operating Expenses	711,775	2,268,046
Grants Loans Benefits	38,845,155	26,428,896
Capital Outlay	12,721	
Construction		372
<b>TOTAL EXPENDITURES</b>	<b><u>44,587,405</u></b>	<b><u>34,148,581</u></b>
<b>EXPENDITURES BY FUND SOURCE</b>		
General Fund	14,816,120	9,206,062
Federal Fund	28,801,288	24,571,981
Restricted Funds	969,997	370,538
<b>TOTAL EXPENDITURES</b>	<b><u>44,587,405</u></b>	<b><u>34,148,581</u></b>
<b>EXPENDITURES BY UNIT</b>		
Grants	31,553,203	26,658,966
Operations	13,034,202	7,489,615
<b>TOTAL EXPENDITURES</b>	<b><u>44,587,405</u></b>	<b><u>34,148,581</u></b>

**Local Government Economic Assistance Fund**

<b>SOURCE OF FUNDS</b>	<b>Actual FY 2018</b>	<b>Actual FY 2019</b>
<b>General Fund</b>		
Regular Appropriation	45,193,400	26,257,600
Other	-13,303,991	17,705,104
<b>Total General Fund</b>	<b><u>31,889,409</u></b>	<b><u>43,962,704</u></b>
<b>TOTAL SOURCE OF FUNDS</b>	<b>31,889,409</b>	<b>43,962,704</b>
<b>EXPENDITURES BY CLASS</b>		
Grants Loans Benefits	31,889,409	28,826,186
<b>TOTAL EXPENDITURES</b>	<b><u>31,889,409</u></b>	<b><u>28,826,186</u></b>
<b>EXPENDITURES BY FUND SOURCE</b>		
General Fund	31,889,409	28,826,186
<b>TOTAL EXPENDITURES</b>	<b><u>31,889,409</u></b>	<b><u>28,826,186</u></b>
<b>EXPENDITURES BY UNIT</b>		
Cities Coal Severance	1,507,922	1,102,900
Cities Mineral Severance	1,647,132	1,749,165
County Coal Severance	13,636,762	9,952,929
County Mineral Severance	15,097,593	16,021,192
<b>TOTAL EXPENDITURES</b>	<b><u>31,889,409</u></b>	<b><u>28,826,186</u></b>

**Local Government Economic Development Fund**

	<u>Actual FY 2018</u>	<u>Actual FY 2019</u>
<b>SOURCE OF FUNDS</b>		
<b>General Fund</b>		
Regular Appropriation	11,400,000	17,923,300
<b>Total General Fund</b>	<b><u>11,400,000</u></b>	<b><u>17,923,300</u></b>
<b>TOTAL SOURCE OF FUNDS</b>	<b><u>11,400,000</u></b>	<b><u>17,923,300</u></b>
<b>EXPENDITURES BY CLASS</b>		
Grants Loans Benefits	11,400,000	17,923,300
<b>TOTAL EXPENDITURES</b>	<b><u>11,400,000</u></b>	<b><u>17,923,300</u></b>
<b>EXPENDITURES BY FUND SOURCE</b>		
General Fund	11,400,000	17,923,300
<b>TOTAL EXPENDITURES</b>	<b><u>11,400,000</u></b>	<b><u>17,923,300</u></b>
<b>EXPENDITURES BY UNIT</b>		
Economic Development Fund	11,400,000	17,923,300
<b>TOTAL EXPENDITURES</b>	<b><u>11,400,000</u></b>	<b><u>17,923,300</u></b>

**Area Development Fund**

<b>SOURCE OF FUNDS</b>	<b>Actual FY 2018</b>	<b>Actual FY 2019</b>
<b>General Fund</b>		
Regular Appropriation	431,000	
Budget Reduction-General Fund	-22,100	
<b>Total General Fund</b>	<b><u>408,900</u></b>	
<b>TOTAL SOURCE OF FUNDS</b>	<b>408,900</b>	
<b>EXPENDITURES BY CLASS</b>		
Grants Loans Benefits	408,900	
<b>TOTAL EXPENDITURES</b>	<b><u>408,900</u></b>	
<b>EXPENDITURES BY FUND SOURCE</b>		
General Fund	408,900	
<b>TOTAL EXPENDITURES</b>	<b><u>408,900</u></b>	
<b>EXPENDITURES BY UNIT</b>		
Area Development Fund	408,900	
<b>TOTAL EXPENDITURES</b>	<b><u>408,900</u></b>	

**Local Government Regional Development Agency Assistance Fund**

	<u>Actual FY 2018</u>	<u>Actual FY 2019</u>
<b>SOURCE OF FUNDS</b>		
<b>Restricted Funds</b>		
Non-Revenue Receipts		2,000,000
<b>Total Restricted Funds</b>		<b><u>2,000,000</u></b>
<b>TOTAL SOURCE OF FUNDS</b>		
		<b><u>2,000,000</u></b>
<b>EXPENDITURES BY CLASS</b>		
Personnel Costs		2,000,000
<b>TOTAL EXPENDITURES</b>		<b><u>2,000,000</u></b>
<b>EXPENDITURES BY FUND SOURCE</b>		
Restricted Funds		2,000,000
<b>TOTAL EXPENDITURES</b>		<b><u>2,000,000</u></b>
<b>EXPENDITURES BY UNIT</b>		
Regional Development Agency Assistance Fund		2,000,000
<b>TOTAL EXPENDITURES</b>		<b><u>2,000,000</u></b>

**Executive Branch Ethics Commission**

<b>SOURCE OF FUNDS</b>	<b>Actual FY 2018</b>	<b>Actual FY 2019</b>
<b>General Fund</b>		
Regular Appropriation	450,200	548,900
<b>Total General Fund</b>	<b><u>450,200</u></b>	<b><u>548,900</u></b>
<b>Restricted Funds</b>		
Balance Forward	76,425	123,849
Current Receipts	323,867	386,100
<b>Total Restricted Funds</b>	<b><u>400,292</u></b>	<b><u>509,949</u></b>
<b>TOTAL SOURCE OF FUNDS</b>	<b><u>850,492</u></b>	<b><u>1,058,849</u></b>
<b>EXPENDITURES BY CLASS</b>		
Personnel Costs	611,166	769,184
Operating Expenses	115,477	95,309
<b>TOTAL EXPENDITURES</b>	<b><u>726,643</u></b>	<b><u>864,493</u></b>
<b>EXPENDITURES BY FUND SOURCE</b>		
General Fund	450,200	548,900
Restricted Funds	276,443	315,593
<b>TOTAL EXPENDITURES</b>	<b><u>726,643</u></b>	<b><u>864,493</u></b>
<b>EXPENDITURES BY UNIT</b>		
Executive Branch Ethics Commission	726,643	864,493
<b>TOTAL EXPENDITURES</b>	<b><u>726,643</u></b>	<b><u>864,493</u></b>

Secretary of State

SOURCE OF FUNDS	Actual FY 2018	Actual FY 2019
<b>General Fund</b>		
Regular Appropriation	1,784,100	2,204,100
Budget Reduction-General Fund	-22,800	
<b>Total General Fund</b>	<b><u>1,761,300</u></b>	<b><u>2,204,100</u></b>
<b>Federal Fund</b>		
Balance Forward		-9,877
Current Receipts	32,557	9,877
Non-Revenue Receipts	-32,986	
<b>Total Federal Fund</b>	<b><u>-430</u></b>	
<b>Restricted Funds</b>		
Balance Forward	5,969,017	7,325,045
Current Receipts	3,961,788	4,020,486
Non-Revenue Receipts		-967
Fund Transfers	-1,000,000	-1,500,000
<b>Total Restricted Funds</b>	<b><u>8,930,805</u></b>	<b><u>9,844,564</u></b>
<b>TOTAL SOURCE OF FUNDS</b>	<b><u>10,691,675</u></b>	<b><u>12,048,664</u></b>
<b>EXPENDITURES BY CLASS</b>		
Personnel Costs	2,641,169	3,199,013
Operating Expenses	735,339	892,155
Grants Loans Benefits		694
Capital Outlay		31,956
Construction		469
<b>TOTAL EXPENDITURES</b>	<b><u>3,376,508</u></b>	<b><u>4,124,286</u></b>
<b>EXPENDITURES BY FUND SOURCE</b>		
General Fund	1,761,300	2,204,100
Federal Fund	9,447	
Restricted Funds	1,605,760	1,920,186
<b>TOTAL EXPENDITURES</b>	<b><u>3,376,508</u></b>	<b><u>4,124,286</u></b>
<b>EXPENDITURES BY UNIT</b>		
General Administration	1,962,726	2,266,671
General Operations	1,413,781	1,857,614
<b>TOTAL EXPENDITURES</b>	<b><u>3,376,508</u></b>	<b><u>4,124,286</u></b>

**Board of Elections**

<b>SOURCE OF FUNDS</b>	<b>Actual FY 2018</b>	<b>Actual FY 2019</b>
<b>General Fund</b>		
Regular Appropriation	3,989,300	4,216,200
Mandated Allotments		21,600
<b>Total General Fund</b>	<b><u>3,989,300</u></b>	<b><u>4,237,800</u></b>
<b>Federal Fund</b>		
Balance Forward	13,472,219	10,613,967
Current Receipts	116,312	6,167,253
<b>Total Federal Fund</b>	<b><u>13,588,531</u></b>	<b><u>16,781,220</u></b>
<b>Restricted Funds</b>		
Balance Forward	806,333	711,590
Current Receipts	85,069	91,646
<b>Total Restricted Funds</b>	<b><u>891,402</u></b>	<b><u>803,236</u></b>
<b>TOTAL SOURCE OF FUNDS</b>	<b><u>18,469,233</u></b>	<b><u>21,822,256</u></b>
<b>EXPENDITURES BY CLASS</b>		
Personnel Costs	1,547,884	1,734,605
Operating Expenses	534,540	811,968
Grants Loans Benefits	4,896,900	2,632,354
Construction	164,211	3,227,397
<b>TOTAL EXPENDITURES</b>	<b><u>7,143,536</u></b>	<b><u>8,406,324</u></b>
<b>EXPENDITURES BY FUND SOURCE</b>		
General Fund	3,989,160	4,237,116
Federal Fund	2,974,564	4,014,207
Restricted Funds	179,812	155,000
<b>TOTAL EXPENDITURES</b>	<b><u>7,143,536</u></b>	<b><u>8,406,324</u></b>
<b>EXPENDITURES BY UNIT</b>		
Election Fund	3,154,376	4,014,207
General Administration and Support	1,428,500	1,759,763
State Share of County Election Expenses	1,415,844	1,488,200
State Share of Voter Registration Expenses	1,144,816	1,144,154
<b>TOTAL EXPENDITURES</b>	<b><u>7,143,536</u></b>	<b><u>8,406,324</u></b>

**Registry of Election Finance**

<b>SOURCE OF FUNDS</b>	<b>Actual FY 2018</b>	<b>Actual FY 2019</b>
<b>General Fund</b>		
Regular Appropriation	1,231,700	1,511,000
<b>Total General Fund</b>	<b><u>1,231,700</u></b>	<b><u>1,511,000</u></b>
<b>TOTAL SOURCE OF FUNDS</b>	<b>1,231,700</b>	<b>1,511,000</b>
<b>EXPENDITURES BY CLASS</b>		
Personnel Costs	1,135,347	1,360,496
Operating Expenses	96,353	120,944
<b>TOTAL EXPENDITURES</b>	<b><u>1,231,700</u></b>	<b><u>1,481,440</u></b>
<b>EXPENDITURES BY FUND SOURCE</b>		
General Fund	1,231,700	1,481,440
<b>TOTAL EXPENDITURES</b>	<b><u>1,231,700</u></b>	<b><u>1,481,440</u></b>
<b>EXPENDITURES BY UNIT</b>		
Registry of Election Finance	1,231,700	1,481,440
<b>TOTAL EXPENDITURES</b>	<b><u>1,231,700</u></b>	<b><u>1,481,440</u></b>

**Attorney General**

<b>SOURCE OF FUNDS</b>	<b>Actual FY 2018</b>	<b>Actual FY 2019</b>
<b>General Fund</b>		
Regular Appropriation	11,034,400	12,081,100
Budget Reduction-General Fund	-141,000	
Mandated Allotments	217,933	139,834
Other		
<b>Total General Fund</b>	<b><u>11,111,333</u></b>	<b><u>12,220,934</u></b>
<b>Federal Fund</b>		
Balance Forward		-112,475
Current Receipts	3,747,849	4,638,018
Non-Revenue Receipts	-94,616	
<b>Total Federal Fund</b>	<b><u>3,653,233</u></b>	<b><u>4,525,543</u></b>
<b>Restricted Funds</b>		
Balance Forward	9,578,360	9,520,361
Current Receipts	9,217,956	7,057,729
Non-Revenue Receipts	7,246,131	7,319,873
<b>Total Restricted Funds</b>	<b><u>26,042,447</u></b>	<b><u>23,897,963</u></b>
<b>TOTAL SOURCE OF FUNDS</b>	<b><u>40,807,013</u></b>	<b><u>40,644,440</u></b>
<b>EXPENDITURES BY CLASS</b>		
Personnel Costs	20,082,576	22,214,621
Operating Expenses	3,034,189	3,186,703
Grants Loans Benefits	8,268,172	6,065,666
Capital Outlay	14,190	319,800
<b>TOTAL EXPENDITURES</b>	<b><u>31,399,127</u></b>	<b><u>31,786,789</u></b>
<b>EXPENDITURES BY FUND SOURCE</b>		
General Fund	11,111,333	12,220,934
Federal Fund	3,765,707	4,842,372
Restricted Funds	16,522,086	14,723,483
<b>TOTAL EXPENDITURES</b>	<b><u>31,399,127</u></b>	<b><u>31,786,789</u></b>
<b>EXPENDITURES BY UNIT</b>		
Administrative Services	2,103,331	2,442,698
Advocacy Services	8,723,730	7,113,092
Civil Services	7,133,898	7,547,373
Criminal Services	7,594,150	9,171,575
Uninsured Employers Fund	5,844,017	5,512,051
<b>TOTAL EXPENDITURES</b>	<b><u>31,399,127</u></b>	<b><u>31,786,789</u></b>

**Commonwealth's Attorneys**

<b>SOURCE OF FUNDS</b>	<b>Actual FY 2018</b>	<b>Actual FY 2019</b>
<b>General Fund</b>		
Regular Appropriation	49,024,300	59,068,600
<b>Total General Fund</b>	<b><u>49,024,300</u></b>	<b><u>59,068,600</u></b>
<b>Federal Fund</b>		
Balance Forward	-81,081	-80,319
Current Receipts	55,158	82,529
Non-Revenue Receipts	-178,337	
<b>Total Federal Fund</b>	<b><u>-204,260</u></b>	<b><u>2,210</u></b>
<b>Restricted Funds</b>		
Balance Forward	2,406,044	2,768,819
Current Receipts	4,080,186	4,045,985
<b>Total Restricted Funds</b>	<b><u>6,486,230</u></b>	<b><u>6,814,804</u></b>
<b>TOTAL SOURCE OF FUNDS</b>	<b><u>55,306,270</u></b>	<b><u>65,885,614</u></b>
<b>EXPENDITURES BY CLASS</b>		
Personnel Costs	47,337,058	56,022,719
Operating Expenses	5,381,739	6,544,170
Grants Loans Benefits	41,096	11,721
Capital Outlay	49,171	106,157
<b>TOTAL EXPENDITURES</b>	<b><u>52,809,064</u></b>	<b><u>62,684,767</u></b>
<b>EXPENDITURES BY FUND SOURCE</b>		
General Fund	49,024,300	59,052,203
Federal Fund	67,353	117,062
Restricted Funds	3,717,411	3,515,502
<b>TOTAL EXPENDITURES</b>	<b><u>52,809,064</u></b>	<b><u>62,684,767</u></b>
<b>EXPENDITURES BY UNIT</b>		
Commonwealth's Attorneys	52,809,064	62,684,767
<b>TOTAL EXPENDITURES</b>	<b><u>52,809,064</u></b>	<b><u>62,684,767</u></b>

**County Attorneys**

<b>SOURCE OF FUNDS</b>	<b>Actual FY 2018</b>	<b>Actual FY 2019</b>
<b>General Fund</b>		
Regular Appropriation	42,647,000	52,266,800
<b>Total General Fund</b>	<b><u>42,647,000</u></b>	<b><u>52,266,800</u></b>
<b>Federal Fund</b>		
Balance Forward	81,081	112,262
Current Receipts	776,626	665,141
<b>Total Federal Fund</b>	<b><u>857,707</u></b>	<b><u>777,404</u></b>
<b>Restricted Funds</b>		
Balance Forward	781,149	747,713
Current Receipts	763,023	726,160
<b>Total Restricted Funds</b>	<b><u>1,544,172</u></b>	<b><u>1,473,873</u></b>
<b>TOTAL SOURCE OF FUNDS</b>	<b><u>45,048,879</u></b>	<b><u>54,518,076</u></b>
<b>EXPENDITURES BY CLASS</b>		
Personnel Costs	42,722,778	51,301,403
Operating Expenses	1,466,071	2,120,976
<b>TOTAL EXPENDITURES</b>	<b><u>44,188,849</u></b>	<b><u>53,422,378</u></b>
<b>EXPENDITURES BY FUND SOURCE</b>		
General Fund	42,646,945	52,252,744
Federal Fund	745,445	602,959
Restricted Funds	796,459	566,675
<b>TOTAL EXPENDITURES</b>	<b><u>44,188,849</u></b>	<b><u>53,422,378</u></b>
<b>EXPENDITURES BY UNIT</b>		
County Attorneys	44,188,849	53,422,378
<b>TOTAL EXPENDITURES</b>	<b><u>44,188,849</u></b>	<b><u>53,422,378</u></b>

**Treasury**

<b>SOURCE OF FUNDS</b>	<b>Actual FY 2018</b>	<b>Actual FY 2019</b>
<b>General Fund</b>		
Regular Appropriation	2,077,322	2,225,613
Budget Reduction-General Fund	-25,400	
Reorganization Adjustment		151,800
<b>Total General Fund</b>	<b><u>2,051,922</u></b>	<b><u>2,377,413</u></b>
<b>Federal Fund</b>		
Balance Forward	108,974	
Current Receipts	884,051	1,483,338
<b>Total Federal Fund</b>	<b><u>993,025</u></b>	<b><u>1,483,338</u></b>
<b>Road Fund</b>		
Regular Appropriation	250,000	250,000
<b>Total Road Fund</b>	<b><u>250,000</u></b>	<b><u>250,000</u></b>
<b>Restricted Funds</b>		
Balance Forward	411,699	391,330
Current Receipts	29,015	32,520
Non-Revenue Receipts	1,016,800	1,060,600
<b>Total Restricted Funds</b>	<b><u>1,457,514</u></b>	<b><u>1,484,450</u></b>
<b>TOTAL SOURCE OF FUNDS</b>	<b><u>4,752,461</u></b>	<b><u>5,595,202</u></b>
<b>EXPENDITURES BY CLASS</b>		
Personnel Costs	2,903,797	3,666,920
Operating Expenses	729,562	870,857
Grants Loans Benefits	669,419	572,682
Capital Outlay		10,554
<b>TOTAL EXPENDITURES</b>	<b><u>4,302,778</u></b>	<b><u>5,121,013</u></b>
<b>EXPENDITURES BY FUND SOURCE</b>		
General Fund	2,000,516	2,368,230
Federal Fund	993,025	1,297,003
Road Fund	243,053	246,910
Restricted Funds	1,066,184	1,208,871
<b>TOTAL EXPENDITURES</b>	<b><u>4,302,778</u></b>	<b><u>5,121,013</u></b>
<b>EXPENDITURES BY UNIT</b>		
Abandoned Property Administration	1,066,184	1,208,871
Commonwealth Council on Developmental Disabilities	1,080,447	1,448,816
Disbursements and Accounting	846,143	901,190
General Administration and Support	1,310,004	1,562,137
<b>TOTAL EXPENDITURES</b>	<b><u>4,302,778</u></b>	<b><u>5,121,013</u></b>

## Agriculture

SOURCE OF FUNDS	Actual FY 2018	Actual FY 2019
<b>General Fund</b>		
Regular Appropriation	17,041,200	17,691,200
Continuing Approp-General Fund	203,669	137,257
Budget Reduction-General Fund	-217,800	
<b>Total General Fund</b>	<b><u>17,027,069</u></b>	<b><u>17,828,457</u></b>
<b>Tobacco Fund</b>		
Tobacco Settlement - Phase I	600,000	500,000
<b>Total Tobacco Fund</b>	<b><u>600,000</u></b>	<b><u>500,000</u></b>
<b>Federal Fund</b>		
Balance Forward	1,258,225	3,000,771
Current Receipts	7,050,839	8,439,331
<b>Total Federal Fund</b>	<b><u>8,309,064</u></b>	<b><u>11,440,102</u></b>
<b>Restricted Funds</b>		
Balance Forward	13,787,431	14,772,079
Current Receipts	7,893,383	8,773,474
Non-Revenue Receipts	2,070,000	2,083,160
<b>Total Restricted Funds</b>	<b><u>23,750,814</u></b>	<b><u>25,628,713</u></b>
<b>TOTAL SOURCE OF FUNDS</b>	<b><u>49,686,947</u></b>	<b><u>55,397,272</u></b>
<b>EXPENDITURES BY CLASS</b>		
Personnel Costs	18,471,459	20,901,650
Operating Expenses	5,825,777	6,248,948
Grants Loans Benefits	7,376,988	8,059,992
Capital Outlay	96,175	716,122
Construction	6,441	461,181
<b>TOTAL EXPENDITURES</b>	<b><u>31,776,839</u></b>	<b><u>36,387,893</u></b>
<b>EXPENDITURES BY FUND SOURCE</b>		
General Fund	16,889,811	17,820,510
Tobacco Fund	600,000	500,000
Federal Fund	5,308,293	8,191,474
Restricted Funds	8,978,735	9,875,909
<b>TOTAL EXPENDITURES</b>	<b><u>31,776,839</u></b>	<b><u>36,387,893</u></b>
<b>EXPENDITURES BY UNIT</b>		
Agriculture Marketing and Product Promotion	8,087,363	9,661,773
Animal Control	34,345	70,718
Consumer and Environmental Programs	13,715,299	15,981,977
Farmland Preservation	7,704	462,527
Motor Fuel Inspection and Testing	182,772	158,936
Small Winery Support Fund	462,495	130,085
State Veterinarian	3,631,758	3,845,495
Strategic Planning and Administration	5,655,103	6,076,382
<b>TOTAL EXPENDITURES</b>	<b><u>31,776,839</u></b>	<b><u>36,387,893</u></b>

**Auditor of Public Accounts**

<b>SOURCE OF FUNDS</b>	<b>Actual FY 2018</b>	<b>Actual FY 2019</b>
<b>General Fund</b>		
Regular Appropriation	4,948,600	5,634,200
Budget Reduction-General Fund	-63,300	
<b>Total General Fund</b>	<b><u>4,885,300</u></b>	<b><u>5,634,200</u></b>
<b>Restricted Funds</b>		
Balance Forward	450,090	1,056,909
Current Receipts	9,157,216	9,920,608
<b>Total Restricted Funds</b>	<b><u>9,607,306</u></b>	<b><u>10,977,517</u></b>
<b>TOTAL SOURCE OF FUNDS</b>	<b><u>14,492,606</u></b>	<b><u>16,611,717</u></b>
<b>EXPENDITURES BY CLASS</b>		
Personnel Costs	12,347,141	13,916,725
Operating Expenses	1,088,556	1,171,692
<b>TOTAL EXPENDITURES</b>	<b><u>13,435,697</u></b>	<b><u>15,088,417</u></b>
<b>EXPENDITURES BY FUND SOURCE</b>		
General Fund	4,885,300	5,634,200
Restricted Funds	8,550,397	9,454,217
<b>TOTAL EXPENDITURES</b>	<b><u>13,435,697</u></b>	<b><u>15,088,417</u></b>
<b>EXPENDITURES BY UNIT</b>		
Auditor of Public Accounts	1,399,100	1,634,100
Financial Audit	10,779,797	11,989,417
Technology and Specialized Audits	1,256,800	1,464,900
<b>TOTAL EXPENDITURES</b>	<b><u>13,435,697</u></b>	<b><u>15,088,417</u></b>

**Personnel Board**

<b>SOURCE OF FUNDS</b>	<b>Actual FY 2018</b>	<b>Actual FY 2019</b>
<b>Restricted Funds</b>		
Balance Forward	480,113	597,168
Current Receipts	897,448	801,198
<b>Total Restricted Funds</b>	<b><u>1,377,561</u></b>	<b><u>1,398,367</u></b>
<b>TOTAL SOURCE OF FUNDS</b>	<b>1,377,561</b>	<b>1,398,367</b>
<b>EXPENDITURES BY CLASS</b>		
Personnel Costs	607,488	703,399
Operating Expenses	138,565	111,792
Capital Outlay	33,618	
Construction	721	-644
<b>TOTAL EXPENDITURES</b>	<b><u>780,393</u></b>	<b><u>814,547</u></b>
<b>EXPENDITURES BY FUND SOURCE</b>		
Restricted Funds	780,393	814,547
<b>TOTAL EXPENDITURES</b>	<b><u>780,393</u></b>	<b><u>814,547</u></b>
<b>EXPENDITURES BY UNIT</b>		
Personnel Board	780,393	814,547
<b>TOTAL EXPENDITURES</b>	<b><u>780,393</u></b>	<b><u>814,547</u></b>

## Kentucky Retirement Systems

<b>SOURCE OF FUNDS</b>	<b>Actual FY 2018</b>	<b>Actual FY 2019</b>
<b>General Fund</b>		
Regular Appropriation	87,574,300	1,086,200
Surplus Expenditure Plan		15,763,250
<b>Total General Fund</b>	<b><u>87,574,300</u></b>	<b><u>16,849,450</u></b>
<b>Restricted Funds</b>		
Current Receipts	2,540	840
Non-Revenue Receipts	32,359,577	35,592,481
<b>Total Restricted Funds</b>	<b><u>32,362,118</u></b>	<b><u>35,593,321</u></b>
<b>TOTAL SOURCE OF FUNDS</b>	<b><u>119,936,418</u></b>	<b><u>52,442,771</u></b>
<b>EXPENDITURES BY CLASS</b>		
Personnel Costs	28,907,087	32,283,669
Operating Expenses	3,260,781	3,308,997
Grants Loans Benefits	87,768,549	16,850,105
<b>TOTAL EXPENDITURES</b>	<b><u>119,936,418</u></b>	<b><u>52,442,771</u></b>
<b>EXPENDITURES BY FUND SOURCE</b>		
General Fund	87,574,300	16,849,450
Restricted Funds	32,362,118	35,593,321
<b>TOTAL EXPENDITURES</b>	<b><u>119,936,418</u></b>	<b><u>52,442,771</u></b>
<b>EXPENDITURES BY UNIT</b>		
Kentucky Retirement Systems	119,936,418	52,442,771
<b>TOTAL EXPENDITURES</b>	<b><u>119,936,418</u></b>	<b><u>52,442,771</u></b>

## Occupational & Professional Boards & Commissions

SOURCE OF FUNDS	Actual FY 2018	Actual FY 2019
<b>Restricted Funds</b>		
Balance Forward	23,280,831	26,199,444
Current Receipts	23,166,439	24,885,244
Non-Revenue Receipts		15,272
<b>Total Restricted Funds</b>	<b><u>46,447,270</u></b>	<b><u>51,099,959</u></b>
<b>TOTAL SOURCE OF FUNDS</b>	<b>46,447,270</b>	<b>51,099,959</b>
<b>EXPENDITURES BY CLASS</b>		
Personnel Costs	16,292,621	18,739,365
Operating Expenses	3,477,701	3,462,777
Grants Loans Benefits	448,616	420,242
Capital Outlay	6,031	
Construction	22,858	7,660
<b>TOTAL EXPENDITURES</b>	<b><u>20,247,826</u></b>	<b><u>22,630,045</u></b>
<b>EXPENDITURES BY FUND SOURCE</b>		
Restricted Funds	20,247,826	22,630,045
<b>TOTAL EXPENDITURES</b>	<b><u>20,247,826</u></b>	<b><u>22,630,045</u></b>
<b>EXPENDITURES BY UNIT</b>		
Accountancy	557,556	557,861
Applied Behavior Analysis Licensing	36,669	37,258
Architects	416,133	460,112
Barbering	323,279	294,911
Certification for Professional Art Therapists	10,051	8,339
Certification of Alcohol and Drug Counselors	86,429	168,878
Certification of Fee-Based Pastoral Counselors	3,042	2,614
Chiropractic Examiners	287,345	346,350
Dentistry	563,752	670,537
Diabetes Educators	43,010	29,213
Embalmers and Funeral Directors	464,133	456,711
Examiners of Psychology	192,650	242,185
Examiners & Registration of Landscape Architects	67,133	75,516
Hairdressers and Cosmetologists	1,366,883	1,642,811
Interpreters for the Deaf and Hard of Hearing	34,159	38,008
Licensed Professional Counselors	214,489	304,492
Licensure & Cert. for Dietitians & Nutritionists	57,696	71,963
Licensure for Massage Therapy	163,310	152,475
Licensure for Nursing Home Administrators	55,713	76,398
Licensure for Occupational Therapy	148,059	211,238
Licensure for Prof. Engineers and Land Surveyors	1,201,073	1,441,788
Licensure of Marriage and Family Therapists	85,166	113,972
Medical Imaging and Radiation Therapy	264,907	311,068
Medical Licensure	2,970,973	3,269,724
Nursing	6,615,297	7,002,982
Ophthalmic Dispensers	44,238	71,199
Optometric Examiners	197,652	216,308
Pharmacy	2,080,823	2,363,584
Physical Therapy	441,590	585,729
Podiatry	26,378	45,957
Private Investigators	55,275	86,208
Prosthetics, Orthotics and Pedorthics	89,706	40,968
Registration for Professional Geologists	87,916	107,583
Respiratory Care	199,907	226,133
Social Work	388,119	398,499
Specialists in Hearing Instruments	45,130	55,941
Speech-Language Pathology and Audiology	136,754	204,995
Veterinary Examiners	225,430	239,538
<b>TOTAL EXPENDITURES</b>	<b><u>20,247,826</u></b>	<b><u>22,630,045</u></b>

**Kentucky River Authority**

<b>SOURCE OF FUNDS</b>	<b>Actual FY 2018</b>	<b>Actual FY 2019</b>
<b>General Fund</b>		
Regular Appropriation	258,200	282,700
Budget Reduction-General Fund	-13,200	
<b>Total General Fund</b>	<b><u>245,000</u></b>	<b><u>282,700</u></b>
<b>Restricted Funds</b>		
Balance Forward	5,013,020	4,853,989
Current Receipts	4,378,944	6,051,388
Non-Revenue Receipts	-47,711	2,259
<b>Total Restricted Funds</b>	<b><u>9,344,253</u></b>	<b><u>10,907,636</u></b>
<b>TOTAL SOURCE OF FUNDS</b>	<b><u>9,589,253</u></b>	<b><u>11,190,336</u></b>
<b>EXPENDITURES BY CLASS</b>		
Personnel Costs	738,274	818,898
Operating Expenses	237,222	224,571
Grants Loans Benefits	300,840	277,656
Debt Service	3,458,928	3,869,709
<b>TOTAL EXPENDITURES</b>	<b><u>4,735,264</u></b>	<b><u>5,190,834</u></b>
<b>EXPENDITURES BY FUND SOURCE</b>		
General Fund	245,000	282,700
Restricted Funds	4,490,264	4,908,134
<b>TOTAL EXPENDITURES</b>	<b><u>4,735,264</u></b>	<b><u>5,190,834</u></b>
<b>EXPENDITURES BY UNIT</b>		
General Operations	1,031,336	1,038,425
Locks and Dams Construction/Maintenance	3,458,928	3,869,709
Locks and Dams Operations	245,000	282,700
<b>TOTAL EXPENDITURES</b>	<b><u>4,735,264</u></b>	<b><u>5,190,834</u></b>

**School Facilities Construction Commission**

<b>SOURCE OF FUNDS</b>	<b>Actual FY 2018</b>	<b>Actual FY 2019</b>
<b>General Fund</b>		
Regular Appropriation	134,918,000	129,898,300
<b>Total General Fund</b>	<b><u>134,918,000</u></b>	<b><u>129,898,300</u></b>
<b>Restricted Funds</b>		
Balance Forward	13,119,398	26,954,201
Non-Revenue Receipts	13,834,803	3,757,064
Fund Transfers		-26,000,000
<b>Total Restricted Funds</b>	<b><u>26,954,201</u></b>	<b><u>4,711,264</u></b>
<b>TOTAL SOURCE OF FUNDS</b>	<b><u>161,872,201</u></b>	<b><u>134,609,564</u></b>
<b>EXPENDITURES BY CLASS</b>		
Personnel Costs	337,600	355,100
Operating Expenses	36,100	42,000
Debt Service	134,544,300	129,501,200
<b>TOTAL EXPENDITURES</b>	<b><u>134,918,000</u></b>	<b><u>129,898,300</u></b>
<b>EXPENDITURES BY FUND SOURCE</b>		
General Fund	134,918,000	129,898,300
<b>TOTAL EXPENDITURES</b>	<b><u>134,918,000</u></b>	<b><u>129,898,300</u></b>
<b>EXPENDITURES BY UNIT</b>		
School Facilities Construction Commission	134,918,000	129,898,300
<b>TOTAL EXPENDITURES</b>	<b><u>134,918,000</u></b>	<b><u>129,898,300</u></b>

## Teachers' Retirement System

	Actual FY 2018	Actual FY 2019
<b>SOURCE OF FUNDS</b>		
<b>General Fund</b>		
Regular Appropriation	744,837,200	828,160,500
<b>Total General Fund</b>	<b><u>744,837,200</u></b>	<b><u>828,160,500</u></b>
<b>Restricted Funds</b>		
Balance Forward	5,025,589	1,827,302
Current Receipts	-362,927	28,610
Non-Revenue Receipts	10,062,209	14,467,510
<b>Total Restricted Funds</b>	<b><u>14,724,870</u></b>	<b><u>16,323,422</u></b>
<b>TOTAL SOURCE OF FUNDS</b>	<b><u>759,562,070</u></b>	<b><u>844,483,922</u></b>
<b>EXPENDITURES BY CLASS</b>		
Personnel Costs	10,971,452	11,125,633
Operating Expenses	1,756,794	2,613,713
Grants Loans Benefits	647,858,522	749,294,475
Debt Service	97,147,923	78,866,025
Construction		57,049
<b>TOTAL EXPENDITURES</b>	<b><u>757,734,692</u></b>	<b><u>841,956,894</u></b>
<b>EXPENDITURES BY FUND SOURCE</b>		
General Fund	744,837,123	828,160,500
Restricted Funds	12,897,568	13,796,394
<b>TOTAL EXPENDITURES</b>	<b><u>757,734,692</u></b>	<b><u>841,956,894</u></b>
<b>EXPENDITURES BY UNIT</b>		
Teachers' Retirement System	757,734,692	841,956,894
<b>TOTAL EXPENDITURES</b>	<b><u>757,734,692</u></b>	<b><u>841,956,894</u></b>

## Judgments

	<u>Actual FY 2018</u>	<u>Actual FY 2019</u>
<b>SOURCE OF FUNDS</b>		
<b>General Fund</b>		
Mandated Allotments	531,627	4,384,814
<b>Total General Fund</b>	<b><u>531,627</u></b>	<b><u>4,384,814</u></b>
<b>TOTAL SOURCE OF FUNDS</b>	<b><u>531,627</u></b>	<b><u>4,384,814</u></b>
<b>EXPENDITURES BY CLASS</b>		
Personnel Costs		687,440
Operating Expenses	531,627	3,697,374
<b>TOTAL EXPENDITURES</b>	<b><u>531,627</u></b>	<b><u>4,384,814</u></b>
<b>EXPENDITURES BY FUND SOURCE</b>		
General Fund	531,627	4,384,814
<b>TOTAL EXPENDITURES</b>	<b><u>531,627</u></b>	<b><u>4,384,814</u></b>
<b>EXPENDITURES BY UNIT</b>		
Judgments	531,627	4,384,814
<b>TOTAL EXPENDITURES</b>	<b><u>531,627</u></b>	<b><u>4,384,814</u></b>

**Appropriations Not Otherwise Classified**

<b>SOURCE OF FUNDS</b>	<b>Actual FY 2018</b>	<b>Actual FY 2019</b>
<b>General Fund</b>		
Regular Appropriation	5,026,400	14,526,400
Mandated Allotments	14,708,154	11,238,395
<b>Total General Fund</b>	<b><u>19,734,554</u></b>	<b><u>25,764,795</u></b>
<b>TOTAL SOURCE OF FUNDS</b>	<b><u>19,734,554</u></b>	<b><u>25,764,795</u></b>
<b>EXPENDITURES BY CLASS</b>		
Personnel Costs	16,366,320	18,813,486
Operating Expenses	3,368,234	6,951,233
<b>TOTAL EXPENDITURES</b>	<b><u>19,734,554</u></b>	<b><u>25,764,718</u></b>
<b>EXPENDITURES BY FUND SOURCE</b>		
General Fund	19,734,554	25,764,718
<b>TOTAL EXPENDITURES</b>	<b><u>19,734,554</u></b>	<b><u>25,764,718</u></b>
<b>EXPENDITURES BY UNIT</b>		
Attorney General Expense	432,444	347,413
Blanket Employee Bonds	38,781	38,636
Frankfort In Lieu of Taxes	195,000	195,000
Guardian Ad Litem	15,865,351	18,226,082
Involuntary Commitments-ICF/MR	68,525	62,080
Kentucky Claims Commission Award	359,318	486,145
Med Malpractice Liability Ins Reimb	68,400	80,453
Prior Year Claims	66,870	541,583
Survivor Benefits	1,128,953	809,333
Unredeemed Checks Refunded	1,510,911	4,977,993
<b>TOTAL EXPENDITURES</b>	<b><u>19,734,554</u></b>	<b><u>25,764,718</u></b>

**KY Communications Network Authority**

	<u>Actual FY 2018</u>	<u>Actual FY 2019</u>
<b>SOURCE OF FUNDS</b>		
<b>General Fund</b>		
Regular Appropriation		33,387,400
Current Year Appropriation	2,820,200	
Other	22,753,775	
<b>Total General Fund</b>	<b><u>25,573,975</u></b>	<b><u>33,387,400</u></b>
<b>Federal Fund</b>		
Current Receipts	6,139	
Non-Revenue Receipts	-1,612	
<b>Total Federal Fund</b>	<b><u>4,527</u></b>	
<b>Restricted Funds</b>		
Balance Forward	4,247,063	3,806,615
Non-Revenue Receipts		-973,756
<b>Total Restricted Funds</b>	<b><u>4,247,063</u></b>	<b><u>2,832,860</u></b>
<b>TOTAL SOURCE OF FUNDS</b>	<b><u>29,825,566</u></b>	<b><u>36,220,260</u></b>
<b>EXPENDITURES BY CLASS</b>		
Personnel Costs	2,132,124	3,615,740
Operating Expenses	23,164,863	30,311,335
Grants Loans Benefits	2,031	
<b>TOTAL EXPENDITURES</b>	<b><u>25,299,019</u></b>	<b><u>33,927,075</u></b>
<b>EXPENDITURES BY FUND SOURCE</b>		
General Fund	24,854,044	33,387,341
Federal Fund	4,527	
Restricted Funds	440,448	539,733
<b>TOTAL EXPENDITURES</b>	<b><u>25,299,019</u></b>	<b><u>33,927,075</u></b>
<b>EXPENDITURES BY UNIT</b>		
KY Communications Network Authority	25,060,246	33,927,075
Regional Strategic Development Funds	238,773	
<b>TOTAL EXPENDITURES</b>	<b><u>25,299,019</u></b>	<b><u>33,927,075</u></b>

## Economic Development

SOURCE OF FUNDS	Actual FY 2018	Actual FY 2019
<b>General Fund</b>		
Regular Appropriation	24,065,500	25,496,800
Special Appropriation	641,000	
Continuing Approp-General Fund	3,443,248	2,777,382
Budget Reduction-General Fund	-409,000	
Other		
<b>Total General Fund</b>	<b><u>27,567,348</u></b>	<b><u>28,274,182</u></b>
<b>Federal Fund</b>		
Balance Forward	13,056	-12,289
Current Receipts	255,665	384,343
<b>Total Federal Fund</b>	<b><u>268,722</u></b>	<b><u>372,055</u></b>
<b>Restricted Funds</b>		
Balance Forward	937,965	2,548,135
Current Receipts	3,665,862	2,388,370
<b>Total Restricted Funds</b>	<b><u>4,603,827</u></b>	<b><u>4,936,506</u></b>
<b>TOTAL SOURCE OF FUNDS</b>	<b><u>32,439,897</u></b>	<b><u>33,582,743</u></b>
<b>EXPENDITURES BY CLASS</b>		
Personnel Costs	10,839,621	11,928,626
Operating Expenses	2,473,981	2,453,625
Grants Loans Benefits	12,249,856	8,576,055
Debt Service	1,563,000	
<b>TOTAL EXPENDITURES</b>	<b><u>27,126,458</u></b>	<b><u>22,958,306</u></b>
<b>EXPENDITURES BY FUND SOURCE</b>		
General Fund	24,789,756	20,071,048
Federal Fund	281,010	499,996
Restricted Funds	2,055,692	2,387,261
<b>TOTAL EXPENDITURES</b>	<b><u>27,126,458</u></b>	<b><u>22,958,306</u></b>
<b>EXPENDITURES BY UNIT</b>		
Economic Development	27,126,458	22,958,306
<b>TOTAL EXPENDITURES</b>	<b><u>27,126,458</u></b>	<b><u>22,958,306</u></b>

**Department of Education**

<b>SOURCE OF FUNDS</b>	<b>Actual FY 2018</b>	<b>Actual FY 2019</b>
Regular Appropriation	4,129,690,300	4,122,433,400
Continuing Approp-General Fund	12,090,664	
Budget Reduction-General Fund	-21,247,700	
<b>Total General Fund</b>	<b><u>4,120,533,264</u></b>	<b><u>4,122,433,400</u></b>
<b>Federal Fund</b>		
Balance Forward	3,340,881	6,898,731
Current Receipts	857,727,830	916,601,209
Non-Revenue Receipts	-281,322	
SFSF Receipts	79	
<b>Total Federal Fund</b>	<b><u>860,787,468</u></b>	<b><u>923,499,941</u></b>
<b>Restricted Funds</b>		
Balance Forward	10,518,946	12,847,607
Current Receipts	5,210,253	4,137,050
Non-Revenue Receipts	19,199,865	22,287,203
<b>Total Restricted Funds</b>	<b><u>34,929,065</u></b>	<b><u>39,271,859</u></b>
<b>TOTAL SOURCE OF FUNDS</b>	<b><u>5,016,249,796</u></b>	<b><u>5,085,205,200</u></b>
<b>EXPENDITURES BY CLASS</b>		
Personnel Costs	123,883,615	118,392,476
Operating Expenses	34,417,482	32,660,846
Grants Loans Benefits	4,821,999,382	4,913,497,578
Debt Service	1,220,500	
Capital Outlay	249,059	164,458
<b>TOTAL EXPENDITURES</b>	<b><u>4,981,770,039</u></b>	<b><u>5,064,715,359</u></b>
<b>EXPENDITURES BY FUND SOURCE</b>		
General Fund	4,105,799,844	4,122,433,383
Federal Fund	853,888,737	919,615,271
Restricted Funds	22,081,458	22,666,705
<b>TOTAL EXPENDITURES</b>	<b><u>4,981,770,039</u></b>	<b><u>5,064,715,359</u></b>
<b>EXPENDITURES BY UNIT</b>		
Learning and Results Services	1,518,944,922	1,555,271,263
Operations and Support Services	440,225,864	452,943,296
Support Education Excellence in Kentucky (SEEK)	3,022,599,253	3,056,500,800
<b>TOTAL EXPENDITURES</b>	<b><u>4,981,770,039</u></b>	<b><u>5,064,715,359</u></b>

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

<b>SOURCE OF FUNDS</b>	<b>Actual FY 2018</b>	<b>Actual FY 2019</b>
<b>General Fund</b>		
Regular Appropriation	3,024,776,100	3,056,500,800
Continuing Approp-General Fund	10,776,753	
<b>Total General Fund</b>	<b><u>3,035,552,853</u></b>	<b><u>3,056,500,800</u></b>
<b>TOTAL SOURCE OF FUNDS</b>	<b><u>3,035,552,853</u></b>	<b><u>3,056,500,800</u></b>
<b>EXPENDITURES BY CLASS</b>		
Grants Loans Benefits	3,022,599,253	3,056,500,800
<b>TOTAL EXPENDITURES</b>	<b><u>3,022,599,253</u></b>	<b><u>3,056,500,800</u></b>
<b>EXPENDITURES BY FUND SOURCE</b>		
General Fund	3,022,599,253	3,056,500,800
<b>TOTAL EXPENDITURES</b>	<b><u>3,022,599,253</u></b>	<b><u>3,056,500,800</u></b>
<b>EXPENDITURES BY UNIT</b>		
Base Funding	2,081,549,884	2,079,778,600
Equalized Facilities	121,567,206	145,458,900
Local District Teachers' Retirement Match	397,482,500	408,500,000
National Board Certification Salary Supplement	2,750,000	2,750,000
Pupil Transportation	225,529,553	214,752,800
State-Run Vocational Schools Reimbursement	22,881,900	22,881,900
Tier I Equalization	168,421,310	179,961,700
Vocational Education Transportation	2,416,900	2,416,900
<b>TOTAL EXPENDITURES</b>	<b><u>3,022,599,253</u></b>	<b><u>3,056,500,800</u></b>

## Operations and Support Services

SOURCE OF FUNDS	Actual FY 2018	Actual FY 2019
<b>General Fund</b>		
Regular Appropriation	58,849,300	56,243,700
Continuing Approp-General Fund	609,552	
Budget Reduction-General Fund	-943,300	
Reorganization Adjustment		3,290,500
<b>Total General Fund</b>	<b><u>58,515,552</u></b>	<b><u>59,534,200</u></b>
<b>Federal Fund</b>		
Balance Forward	120,549	189,141
Current Receipts	383,454,288	393,270,784
<b>Total Federal Fund</b>	<b><u>383,574,837</u></b>	<b><u>393,459,924</u></b>
<b>Restricted Funds</b>		
Balance Forward	2,671,572	3,042,727
Current Receipts	112,157	239,337
Non-Revenue Receipts	333,614	526,474
<b>Total Restricted Funds</b>	<b><u>3,117,343</u></b>	<b><u>3,808,539</u></b>
<b>TOTAL SOURCE OF FUNDS</b>	<b><u>445,207,732</u></b>	<b><u>456,802,663</u></b>
<b>EXPENDITURES BY CLASS</b>		
Personnel Costs	17,591,311	18,688,364
Operating Expenses	21,256,804	22,234,552
Grants Loans Benefits	400,157,249	412,020,379
Debt Service	1,220,500	
<b>TOTAL EXPENDITURES</b>	<b><u>440,225,864</u></b>	<b><u>452,943,296</u></b>
<b>EXPENDITURES BY FUND SOURCE</b>		
General Fund	56,765,552	59,534,200
Federal Fund	383,385,696	393,287,519
Restricted Funds	74,616	121,577
<b>TOTAL EXPENDITURES</b>	<b><u>440,225,864</u></b>	<b><u>452,943,296</u></b>
<b>EXPENDITURES BY UNIT</b>		
Commissioner's Office/Board of Education	1,723,861	2,674,485
Education Technology	38,651,500	38,500,900
Finance & Operations	398,992,041	410,719,196
Legal Services	858,462	1,048,715
<b>TOTAL EXPENDITURES</b>	<b><u>440,225,864</u></b>	<b><u>452,943,296</u></b>

## Learning and Results Services

SOURCE OF FUNDS	Actual FY 2018	Actual FY 2019
<b>General Fund</b>		
Regular Appropriation	1,046,064,900	1,009,688,900
Continuing Approp-General Fund	704,359	
Budget Reduction-General Fund	-20,304,400	
Reorganization Adjustment		-3,290,500
<b>Total General Fund</b>	<b><u>1,026,464,859</u></b>	<b><u>1,006,398,400</u></b>
<b>Federal Fund</b>		
Balance Forward	3,220,332	6,709,591
Current Receipts	474,273,542	523,330,426
Non-Revenue Receipts	-281,322	
SFSF Receipts	79	
<b>Total Federal Fund</b>	<b><u>477,212,631</u></b>	<b><u>530,040,017</u></b>
<b>Restricted Funds</b>		
Balance Forward	7,847,375	9,804,880
Current Receipts	5,098,097	3,897,713
Non-Revenue Receipts	18,866,251	21,760,728
<b>Total Restricted Funds</b>	<b><u>31,811,722</u></b>	<b><u>35,463,321</u></b>
<b>TOTAL SOURCE OF FUNDS</b>	<b><u>1,535,489,212</u></b>	<b><u>1,571,901,737</u></b>
<b>EXPENDITURES BY CLASS</b>		
Personnel Costs	106,292,305	99,704,112
Operating Expenses	13,160,678	10,426,294
Grants Loans Benefits	1,399,242,881	1,444,976,399
Capital Outlay	249,059	164,458
<b>TOTAL EXPENDITURES</b>	<b><u>1,518,944,922</u></b>	<b><u>1,555,271,263</u></b>
<b>EXPENDITURES BY FUND SOURCE</b>		
General Fund	1,026,435,039	1,006,398,383
Federal Fund	470,503,040	526,327,751
Restricted Funds	22,006,842	22,545,129
<b>TOTAL EXPENDITURES</b>	<b><u>1,518,944,922</u></b>	<b><u>1,555,271,263</u></b>
<b>EXPENDITURES BY UNIT</b>		
Career & Technical Education & Student Transition	76,684,418	77,933,409
Continuous Improvement & Support	309,904,416	341,848,203
Educator Licensure and Effectiveness	42,219,380	39,213,035
Local District Health and Life Insurance	697,499,080	711,563,500
Special Education & Early Learning	290,104,213	295,760,096
Standards, Assessment & Accountability	85,799,193	71,967,427
State Schools	16,734,221	16,985,593
<b>TOTAL EXPENDITURES</b>	<b><u>1,518,944,922</u></b>	<b><u>1,555,271,263</u></b>

**Education and Workforce Development**

<b>SOURCE OF FUNDS</b>	<b>Actual FY 2018</b>	<b>Actual FY 2019</b>
<b>General Fund</b>		
Regular Appropriation	73,940,231	66,812,610
Continuing Approp-General Fund	2,211,583	2,811,752
Budget Reduction-General Fund	-2,801,000	
Reorganization Adjustment		1,444,521
Other		40,000
<b>Total General Fund</b>	<b><u>73,350,814</u></b>	<b><u>71,108,883</u></b>
<b>Tobacco Fund</b>		
Tobacco Settlement - Phase I	2,050,000	2,050,000
Continuing Approp-Tob Settlement	4,010,736	4,167,159
Other		-40,725
<b>Total Tobacco Fund</b>	<b><u>6,060,736</u></b>	<b><u>6,176,434</u></b>
<b>Federal Fund</b>		
Balance Forward	3,756,416	28,637
Current Receipts	456,788,032	439,880,488
Non-Revenue Receipts	-3,252,995	-1,477,434
<b>Total Federal Fund</b>	<b><u>457,291,453</u></b>	<b><u>438,431,692</u></b>
<b>Restricted Funds</b>		
Balance Forward	48,007,810	7,487,474
Current Receipts	13,721,320	11,486,751
Non-Revenue Receipts	-1,435,654	16,714,610
<b>Total Restricted Funds</b>	<b><u>60,293,475</u></b>	<b><u>35,688,835</u></b>
<b>TOTAL SOURCE OF FUNDS</b>	<b><u>596,996,479</u></b>	<b><u>551,405,843</u></b>
<b>EXPENDITURES BY CLASS</b>		
Personnel Costs	92,184,746	99,250,049
Operating Expenses	31,233,736	29,664,259
Grants Loans Benefits	413,627,316	397,196,916
Debt Service	45,162,162	182,500
Capital Outlay	253,939	69,826
Construction	39,557	26,842
<b>TOTAL EXPENDITURES</b>	<b><u>582,501,456</u></b>	<b><u>526,390,393</u></b>
<b>EXPENDITURES BY FUND SOURCE</b>		
General Fund	70,539,061	66,822,367
Tobacco Fund	1,893,577	2,264,110
Federal Fund	457,262,816	441,183,487
Restricted Funds	52,806,002	16,120,429
<b>TOTAL EXPENDITURES</b>	<b><u>582,501,456</u></b>	<b><u>526,390,393</u></b>
<b>EXPENDITURES BY UNIT</b>		
Commission on Proprietary Education	206,130	203,042
Deaf and Hard of Hearing	1,966,400	2,457,800
Department of Workforce Investment	521,476,197	472,571,533
Environmental Education Council	191,043	474,553
General Administration and Program Support	28,065,289	18,490,703
Kentucky Educational Television	14,542,094	16,090,112
Libraries and Archives	16,054,303	16,102,649
<b>TOTAL EXPENDITURES</b>	<b><u>582,501,456</u></b>	<b><u>526,390,393</u></b>

**General Administration and Program Support**

	<u>Actual FY 2018</u>	<u>Actual FY 2019</u>
<b>SOURCE OF FUNDS</b>		
<b>General Fund</b>		
Regular Appropriation	13,470,600	5,164,000
Budget Reduction-General Fund	-34,200	
<b>Total General Fund</b>	<b><u>13,436,400</u></b>	<b><u>5,164,000</u></b>
<b>Tobacco Fund</b>		
Tobacco Settlement - Phase I	2,050,000	2,050,000
Continuing Approp-Tob Settlement	4,010,736	4,167,159
Other		-40,725
<b>Total Tobacco Fund</b>	<b><u>6,060,736</u></b>	<b><u>6,176,434</u></b>
<b>Federal Fund</b>		
Balance Forward		-180,525
Current Receipts	6,861,076	5,587,647
Non-Revenue Receipts	-21,249	
<b>Total Federal Fund</b>	<b><u>6,839,828</u></b>	<b><u>5,407,122</u></b>
<b>Restricted Funds</b>		
Balance Forward	1,088,468	540,794
Current Receipts	1,217,682	604,995
Non-Revenue Receipts	3,949,603	7,339,943
<b>Total Restricted Funds</b>	<b><u>6,255,753</u></b>	<b><u>8,485,732</u></b>
<b>TOTAL SOURCE OF FUNDS</b>	<b><u>32,592,717</u></b>	<b><u>25,233,287</u></b>
<b>EXPENDITURES BY CLASS</b>		
Personnel Costs	10,999,343	12,182,546
Operating Expenses	3,570,540	3,180,160
Grants Loans Benefits	4,952,932	3,127,799
Debt Service	8,543,000	
Construction	-525	199
<b>TOTAL EXPENDITURES</b>	<b><u>28,065,289</u></b>	<b><u>18,490,703</u></b>
<b>EXPENDITURES BY FUND SOURCE</b>		
General Fund	13,436,400	5,164,000
Tobacco Fund	1,893,577	2,264,110
Federal Fund	7,020,353	5,488,891
Restricted Funds	5,714,959	5,573,702
<b>TOTAL EXPENDITURES</b>	<b><u>28,065,289</u></b>	<b><u>18,490,703</u></b>
<b>EXPENDITURES BY UNIT</b>		
Early Childhood Advisory Council	5,635,604	3,990,043
Governor's Scholars	1,875,900	1,758,700
Kentucky Center for Statistics	4,352,817	4,545,036
Secretary	16,200,969	8,196,925
<b>TOTAL EXPENDITURES</b>	<b><u>28,065,289</u></b>	<b><u>18,490,703</u></b>

**Proprietary Education**

<b>SOURCE OF FUNDS</b>	<b>Actual FY 2018</b>	<b>Actual FY 2019</b>
<b>Restricted Funds</b>		
Balance Forward	517,296	526,627
Current Receipts	240,461	127,581
Non-Revenue Receipts	-25,000	
<b>Total Restricted Funds</b>	<b><u>732,757</u></b>	<b><u>654,208</u></b>
<b>TOTAL SOURCE OF FUNDS</b>	<b><u>732,757</u></b>	<b><u>654,208</u></b>
<b>EXPENDITURES BY CLASS</b>		
Personnel Costs	194,031	191,454
Operating Expenses	12,099	11,589
<b>TOTAL EXPENDITURES</b>	<b><u>206,130</u></b>	<b><u>203,042</u></b>
<b>EXPENDITURES BY FUND SOURCE</b>		
Restricted Funds	206,130	203,042
<b>TOTAL EXPENDITURES</b>	<b><u>206,130</u></b>	<b><u>203,042</u></b>
<b>EXPENDITURES BY UNIT</b>		
Proprietary Education	206,130	203,042
<b>TOTAL EXPENDITURES</b>	<b><u>206,130</u></b>	<b><u>203,042</u></b>

**Deaf and Hard of Hearing**

<b>SOURCE OF FUNDS</b>	<b>Actual FY 2018</b>	<b>Actual FY 2019</b>
<b>General Fund</b>		
Regular Appropriation	873,900	959,000
Budget Reduction-General Fund	-17,100	
<b>Total General Fund</b>	<b><u>856,800</u></b>	<b><u>959,000</u></b>
<b>Restricted Funds</b>		
Balance Forward	16,141	
Current Receipts	1,093,459	1,498,800
<b>Total Restricted Funds</b>	<b><u>1,109,600</u></b>	<b><u>1,498,800</u></b>
<b>TOTAL SOURCE OF FUNDS</b>	<b><u>1,966,400</u></b>	<b><u>2,457,800</u></b>
<b>EXPENDITURES BY CLASS</b>		
Personnel Costs	1,074,628	1,448,313
Operating Expenses	884,722	1,009,487
Capital Outlay	7,050	
<b>TOTAL EXPENDITURES</b>	<b><u>1,966,400</u></b>	<b><u>2,457,800</u></b>
<b>EXPENDITURES BY FUND SOURCE</b>		
General Fund	856,800	959,000
Restricted Funds	1,109,600	1,498,800
<b>TOTAL EXPENDITURES</b>	<b><u>1,966,400</u></b>	<b><u>2,457,800</u></b>
<b>EXPENDITURES BY UNIT</b>		
Commission on the Deaf and Hard of Hearing	1,966,400	2,457,800
<b>TOTAL EXPENDITURES</b>	<b><u>1,966,400</u></b>	<b><u>2,457,800</u></b>

## Kentucky Educational Television

SOURCE OF FUNDS	Actual FY 2018	Actual FY 2019
<b>General Fund</b>		
Regular Appropriation	13,923,200	15,047,600
Budget Reduction-General Fund	-718,800	
<b>Total General Fund</b>	<b><u>13,204,400</u></b>	<b><u>15,047,600</u></b>
<b>Restricted Funds</b>		
Current Receipts	1,337,694	1,242,512
Non-Revenue Receipts		-200,000
<b>Total Restricted Funds</b>	<b><u>1,337,694</u></b>	<b><u>1,042,512</u></b>
<b>TOTAL SOURCE OF FUNDS</b>	<b><u>14,542,094</u></b>	<b><u>16,090,112</u></b>
<b>EXPENDITURES BY CLASS</b>		
Personnel Costs	11,212,593	12,356,967
Operating Expenses	3,241,308	3,489,066
Debt Service		182,500
Capital Outlay	88,193	61,579
<b>TOTAL EXPENDITURES</b>	<b><u>14,542,094</u></b>	<b><u>16,090,112</u></b>
<b>EXPENDITURES BY FUND SOURCE</b>		
General Fund	13,204,400	15,047,600
Restricted Funds	1,337,694	1,042,512
<b>TOTAL EXPENDITURES</b>	<b><u>14,542,094</u></b>	<b><u>16,090,112</u></b>
<b>EXPENDITURES BY UNIT</b>		
Broadcasting and Education	9,630,996	10,405,191
Engineering	1,864,598	2,009,621
General Administration and Support	3,046,500	3,675,300
<b>TOTAL EXPENDITURES</b>	<b><u>14,542,094</u></b>	<b><u>16,090,112</u></b>

**Environmental Education Council**

<b>SOURCE OF FUNDS</b>	<b>Actual FY 2018</b>	<b>Actual FY 2019</b>
<b>Federal Fund</b>		
Balance Forward		18,988
Current Receipts	67,533	132,347
Non-Revenue Receipts	-9,295	
<b>Total Federal Fund</b>	<b><u>58,237</u></b>	<b><u>151,335</u></b>
<b>Restricted Funds</b>		
Balance Forward	103,185	184,358
Current Receipts	12,475	112,298
Non-Revenue Receipts	220,491	270,299
<b>Total Restricted Funds</b>	<b><u>336,151</u></b>	<b><u>566,955</u></b>
<b>TOTAL SOURCE OF FUNDS</b>	<b><u>394,388</u></b>	<b><u>718,290</u></b>
<b>EXPENDITURES BY CLASS</b>		
Personnel Costs	166,993	422,471
Operating Expenses	15,153	43,773
Grants Loans Benefits	8,896	8,309
<b>TOTAL EXPENDITURES</b>	<b><u>191,043</u></b>	<b><u>474,553</u></b>
<b>EXPENDITURES BY FUND SOURCE</b>		
Federal Fund	39,250	192,197
Restricted Funds	151,793	282,356
<b>TOTAL EXPENDITURES</b>	<b><u>191,043</u></b>	<b><u>474,553</u></b>
<b>EXPENDITURES BY UNIT</b>		
Ky Environmental Education Council	191,043	474,553
<b>TOTAL EXPENDITURES</b>	<b><u>191,043</u></b>	<b><u>474,553</u></b>

**Libraries and Archives**

<b>SOURCE OF FUNDS</b>	<b>Actual FY 2018</b>	<b>Actual FY 2019</b>
<b>General Fund</b>		
Regular Appropriation	13,001,800	13,095,200
Budget Reduction-General Fund	-1,213,100	
<b>Total General Fund</b>	<b><u>11,788,700</u></b>	<b><u>13,095,200</u></b>
<b>Federal Fund</b>		
Balance Forward		-389,330
Current Receipts	2,203,653	2,411,796
Non-Revenue Receipts	-193,010	
<b>Total Federal Fund</b>	<b><u>2,010,643</u></b>	<b><u>2,022,466</u></b>
<b>Restricted Funds</b>		
Balance Forward	2,670,915	3,467,800
Current Receipts	2,662,515	2,446,795
<b>Total Restricted Funds</b>	<b><u>5,333,430</u></b>	<b><u>5,914,595</u></b>
<b>TOTAL SOURCE OF FUNDS</b>	<b><u>19,132,773</u></b>	<b><u>21,032,261</u></b>
<b>EXPENDITURES BY CLASS</b>		
Personnel Costs	5,376,772	4,987,352
Operating Expenses	3,559,345	3,047,099
Grants Loans Benefits	7,118,186	8,061,112
Capital Outlay		7,087
<b>TOTAL EXPENDITURES</b>	<b><u>16,054,303</u></b>	<b><u>16,102,649</u></b>
<b>EXPENDITURES BY FUND SOURCE</b>		
General Fund	11,788,700	13,095,200
Federal Fund	2,399,973	1,684,041
Restricted Funds	1,865,630	1,323,408
<b>TOTAL EXPENDITURES</b>	<b><u>16,054,303</u></b>	<b><u>16,102,649</u></b>
<b>EXPENDITURES BY UNIT</b>		
Direct Local Aid	6,979,061	7,867,828
Libraries and Archives	9,075,242	8,234,821
<b>TOTAL EXPENDITURES</b>	<b><u>16,054,303</u></b>	<b><u>16,102,649</u></b>

## Libraries and Archives

SOURCE OF FUNDS	Actual FY 2018	Actual FY 2019
<b>General Fund</b>		
Regular Appropriation	5,943,700	6,265,600
Budget Reduction-General Fund	-1,213,100	
Other	1,000,000	
<b>Total General Fund</b>	<b><u>5,730,600</u></b>	<b><u>6,265,600</u></b>
<b>Federal Fund</b>		
Balance Forward		-389,330
Current Receipts	2,193,653	2,411,796
Non-Revenue Receipts	-193,010	
<b>Total Federal Fund</b>	<b><u>2,000,643</u></b>	<b><u>2,022,466</u></b>
<b>Restricted Funds</b>		
Balance Forward	2,015,884	2,612,875
Current Receipts	1,551,660	1,493,654
<b>Total Restricted Funds</b>	<b><u>3,567,544</u></b>	<b><u>4,106,529</u></b>
<b>TOTAL SOURCE OF FUNDS</b>	<b><u>11,298,787</u></b>	<b><u>12,394,595</u></b>
<b>EXPENDITURES BY CLASS</b>		
Personnel Costs	5,357,094	4,987,352
Operating Expenses	3,556,082	3,047,099
Grants Loans Benefits	162,066	193,283
Capital Outlay		7,087
<b>TOTAL EXPENDITURES</b>	<b><u>9,075,242</u></b>	<b><u>8,234,821</u></b>
<b>EXPENDITURES BY FUND SOURCE</b>		
General Fund	5,730,600	6,265,600
Federal Fund	2,389,973	1,684,041
Restricted Funds	954,669	285,180
<b>TOTAL EXPENDITURES</b>	<b><u>9,075,242</u></b>	<b><u>8,234,821</u></b>
<b>EXPENDITURES BY UNIT</b>		
Administrative Services	2,156,518	2,091,453
Archives & Records Management	3,463,252	3,116,761
Field Services	1,736,557	2,066,168
Library Services	1,718,915	960,439
<b>TOTAL EXPENDITURES</b>	<b><u>9,075,242</u></b>	<b><u>8,234,821</u></b>

**Direct Local Aid**

<b>SOURCE OF FUNDS</b>	<b>Actual FY 2018</b>	<b>Actual FY 2019</b>
<b>General Fund</b>		
Regular Appropriation	7,058,100	6,829,600
Other	-1,000,000	
<b>Total General Fund</b>	<b><u>6,058,100</u></b>	<b><u>6,829,600</u></b>
<b>Federal Fund</b>		
Current Receipts	10,000	
<b>Total Federal Fund</b>	<b><u>10,000</u></b>	
<b>Restricted Funds</b>		
Balance Forward	655,031	854,925
Current Receipts	1,110,855	953,141
<b>Total Restricted Funds</b>	<b><u>1,765,886</u></b>	<b><u>1,808,066</u></b>
<b>TOTAL SOURCE OF FUNDS</b>	<b><u>7,833,986</u></b>	<b><u>8,637,666</u></b>
<b>EXPENDITURES BY CLASS</b>		
Personnel Costs	19,678	
Operating Expenses	3,263	
Grants Loans Benefits	6,956,120	7,867,828
<b>TOTAL EXPENDITURES</b>	<b><u>6,979,061</u></b>	<b><u>7,867,828</u></b>
<b>EXPENDITURES BY FUND SOURCE</b>		
General Fund	6,058,100	6,829,600
Federal Fund	10,000	
Restricted Funds	910,961	1,038,228
<b>TOTAL EXPENDITURES</b>	<b><u>6,979,061</u></b>	<b><u>7,867,828</u></b>
<b>EXPENDITURES BY UNIT</b>		
Libraries Support	5,937,369	6,973,628
Public Records	1,041,692	894,200
<b>TOTAL EXPENDITURES</b>	<b><u>6,979,061</u></b>	<b><u>7,867,828</u></b>

## Workforce Investment

SOURCE OF FUNDS	Actual FY 2018	Actual FY 2019
<b>General Fund</b>		
Regular Appropriation	32,670,731	32,546,810
Continuing Approp-General Fund	2,211,583	2,811,752
Budget Reduction-General Fund	-817,800	
Reorganization Adjustment		1,444,521
Other		40,000
<b>Total General Fund</b>	<b><u>34,064,514</u></b>	<b><u>36,843,083</u></b>
<b>Federal Fund</b>		
Balance Forward	3,756,416	579,505
Current Receipts	447,655,771	431,748,697
Non-Revenue Receipts	-3,029,442	-1,477,434
<b>Total Federal Fund</b>	<b><u>448,382,746</u></b>	<b><u>430,850,769</u></b>
<b>Restricted Funds</b>		
Balance Forward	43,611,805	2,767,895
Current Receipts	7,157,033	5,453,769
Non-Revenue Receipts	-5,580,749	9,304,369
<b>Total Restricted Funds</b>	<b><u>45,188,090</u></b>	<b><u>17,526,033</u></b>
<b>TOTAL SOURCE OF FUNDS</b>	<b><u>527,635,349</u></b>	<b><u>485,219,885</u></b>
<b>EXPENDITURES BY CLASS</b>		
Personnel Costs	63,160,385	67,660,946
Operating Expenses	19,950,569	18,883,086
Grants Loans Benefits	401,547,302	385,999,698
Debt Service	36,619,162	
Capital Outlay	158,696	1,161
Construction	40,082	26,643
<b>TOTAL EXPENDITURES</b>	<b><u>521,476,197</u></b>	<b><u>472,571,534</u></b>
<b>EXPENDITURES BY FUND SOURCE</b>		
General Fund	31,252,761	32,556,567
Federal Fund	447,803,240	433,818,358
Restricted Funds	42,420,195	6,196,609
<b>TOTAL EXPENDITURES</b>	<b><u>521,476,197</u></b>	<b><u>472,571,533</u></b>
<b>EXPENDITURES BY UNIT</b>		
Carl D Perkins Vocational Training Center	7,067,365	6,914,311
Division of Adult Education	26,231,461	21,326,242
Division of Blind Services	649,014	2,499,700
Division of Employment Services	17,145,815	18,594,304
Division of Kentucky Business Enterprise	532,153	1,040,289
Office of Employer & Apprenticeship Services	1,084,579	764,115
Office of Vocational Rehabilitation	55,552,638	60,259,305
Unemployment Insurance	365,951,130	319,495,576
Workforce Innovation and Opportunity Act	47,262,041	41,677,692
<b>TOTAL EXPENDITURES</b>	<b><u>521,476,197</u></b>	<b><u>472,571,533</u></b>

## Energy and Environment

SOURCE OF FUNDS	Actual FY 2018	Actual FY 2019
<b>General Fund</b>		
Regular Appropriation	78,063,510	87,443,600
Continuing Approp-General Fund	610,679	1,063,213
Budget Reduction-General Fund	-3,647,000	
Reorganization Adjustment	851,515	2,023,500
Mandated Allotments	3,271,273	74,691
<b>Total General Fund</b>	<b><u>79,149,977</u></b>	<b><u>90,605,004</u></b>
<b>Tobacco Fund</b>		
Tobacco Settlement - Phase I	5,000,000	3,757,300
Continuing Approp-Tob Settlement	13,895,959	14,093,860
<b>Total Tobacco Fund</b>	<b><u>18,895,959</u></b>	<b><u>17,851,160</u></b>
<b>Federal Fund</b>		
Balance Forward	1,540	-5,247,859
Current Receipts	60,678,892	76,772,392
Non-Revenue Receipts	-9,278,671	-2,436,985
<b>Total Federal Fund</b>	<b><u>51,401,761</u></b>	<b><u>69,087,548</u></b>
<b>Road Fund</b>		
Regular Appropriation	320,900	320,900
<b>Total Road Fund</b>	<b><u>320,900</u></b>	<b><u>320,900</u></b>
<b>Restricted Funds</b>		
Balance Forward	25,221,479	41,240,927
Current Receipts	26,786,472	27,969,242
Non-Revenue Receipts	67,308,780	71,935,361
Fund Transfers	-8,000,000	-15,333,812
<b>Total Restricted Funds</b>	<b><u>111,316,731</u></b>	<b><u>125,811,718</u></b>
<b>TOTAL SOURCE OF FUNDS</b>	<b><u>261,085,328</u></b>	<b><u>303,676,329</u></b>
<b>EXPENDITURES BY CLASS</b>		
Personnel Costs	125,864,790	141,638,464
Operating Expenses	35,021,200	36,077,575
Grants Loans Benefits	26,258,821	26,070,716
Debt Service	654,500	424,500
Capital Outlay	3,053,709	8,236,283
Construction	12,014,168	19,289,136
<b>TOTAL EXPENDITURES</b>	<b><u>202,867,187</u></b>	<b><u>231,736,674</u></b>
<b>EXPENDITURES BY FUND SOURCE</b>		
General Fund	71,018,763	82,321,310
Tobacco Fund	4,802,100	3,502,887
Federal Fund	56,649,620	72,057,367
Road Fund	320,900	320,900
Restricted Funds	70,075,804	73,534,211
<b>TOTAL EXPENDITURES</b>	<b><u>202,867,188</u></b>	<b><u>231,736,674</u></b>
<b>EXPENDITURES BY UNIT</b>		
Environmental Protection	101,872,114	113,020,968
Natural Resources	77,121,918	88,310,980
Office of Administrative Services	5,601,109	9,621,713
Office of Energy Policy	1,900,440	2,060,786
Office of KY Nature Preserves	1,925,824	2,071,847
Public Service Commission	9,326,536	10,231,813
Secretary	5,119,246	6,418,568
<b>TOTAL EXPENDITURES</b>	<b><u>202,867,188</u></b>	<b><u>231,736,674</u></b>

**Secretary**

<b>SOURCE OF FUNDS</b>	<b>Actual FY 2018</b>	<b>Actual FY 2019</b>
<b>General Fund</b>		
Regular Appropriation	3,059,400	3,330,000
Budget Reduction-General Fund	-156,700	
Reorganization Adjustment		369,600
Other	156,700	
<b>Total General Fund</b>	<b><u>3,059,400</u></b>	<b><u>3,699,600</u></b>
<b>Federal Fund</b>		
Balance Forward		-103,696
Current Receipts	912,308	1,086,862
Non-Revenue Receipts	-47,450	-9,812
<b>Total Federal Fund</b>	<b><u>864,857</u></b>	<b><u>973,354</u></b>
<b>Restricted Funds</b>		
Balance Forward	1,048,561	1,426,496
Current Receipts	67,910	65,954
Non-Revenue Receipts	1,401,319	1,244,012
<b>Total Restricted Funds</b>	<b><u>2,517,789</u></b>	<b><u>2,736,462</u></b>
<b>TOTAL SOURCE OF FUNDS</b>	<b><u>6,442,046</u></b>	<b><u>7,409,416</u></b>
<b>EXPENDITURES BY CLASS</b>		
Personnel Costs	4,242,449	5,038,327
Operating Expenses	876,551	1,300,749
Capital Outlay	246	79,492
<b>TOTAL EXPENDITURES</b>	<b><u>5,119,246</u></b>	<b><u>6,418,568</u></b>
<b>EXPENDITURES BY FUND SOURCE</b>		
General Fund	3,059,400	3,699,600
Federal Fund	968,553	1,060,356
Restricted Funds	1,091,293	1,658,611
<b>TOTAL EXPENDITURES</b>	<b><u>5,119,246</u></b>	<b><u>6,418,568</u></b>
<b>EXPENDITURES BY UNIT</b>		
Administrative Hearings	909,641	1,089,280
Ofc of Sec - Leg & Interg Aff - Gen Coun	4,209,605	5,329,288
<b>TOTAL EXPENDITURES</b>	<b><u>5,119,246</u></b>	<b><u>6,418,568</u></b>

## Administrative Services

SOURCE OF FUNDS	Actual FY 2018	Actual FY 2019
<b>General Fund</b>		
Regular Appropriation	999,510	
Budget Reduction-General Fund	-94,800	
Reorganization Adjustment	2,466,115	5,143,900
Other	94,800	
<b>Total General Fund</b>	<b><u>3,465,625</u></b>	<b><u>5,143,900</u></b>
<b>Federal Fund</b>		
Balance Forward	1,540	5,509
Current Receipts	513,315	1,211,899
Non-Revenue Receipts	-7,603	-22,272
<b>Total Federal Fund</b>	<b><u>507,252</u></b>	<b><u>1,195,136</u></b>
<b>Restricted Funds</b>		
Balance Forward	142,856	612,873
Current Receipts	1,722	2,207
Non-Revenue Receipts	2,102,034	3,776,816
<b>Total Restricted Funds</b>	<b><u>2,246,613</u></b>	<b><u>4,391,897</u></b>
<b>TOTAL SOURCE OF FUNDS</b>	<b><u>6,219,490</u></b>	<b><u>10,730,932</u></b>
<b>EXPENDITURES BY CLASS</b>		
Personnel Costs	4,477,975	8,007,632
Operating Expenses	1,123,133	1,514,958
Capital Outlay		99,122
<b>TOTAL EXPENDITURES</b>	<b><u>5,601,109</u></b>	<b><u>9,621,713</u></b>
<b>EXPENDITURES BY FUND SOURCE</b>		
General Fund	3,465,625	5,143,900
Federal Fund	501,743	1,195,136
Restricted Funds	1,633,740	3,282,677
<b>TOTAL EXPENDITURES</b>	<b><u>5,601,109</u></b>	<b><u>9,621,713</u></b>
<b>EXPENDITURES BY UNIT</b>		
Office of Administrative Services	5,601,109	9,621,713
<b>TOTAL EXPENDITURES</b>	<b><u>5,601,109</u></b>	<b><u>9,621,713</u></b>

## Environmental Protection

SOURCE OF FUNDS	Actual FY 2018	Actual FY 2019
<b>General Fund</b>		
Regular Appropriation	22,479,100	27,665,900
Budget Reduction-General Fund	-1,142,300	
Reorganization Adjustment	-1,314,600	-3,216,000
Other		100,000
<b>Total General Fund</b>	<b><u>20,022,200</u></b>	<b><u>24,549,900</u></b>
<b>Federal Fund</b>		
Balance Forward		-4,185,073
Current Receipts	26,281,570	31,503,015
Non-Revenue Receipts	-7,869,866	-1,681,831
<b>Total Federal Fund</b>	<b><u>18,411,704</u></b>	<b><u>25,636,112</u></b>
<b>Road Fund</b>		
Regular Appropriation	320,900	320,900
<b>Total Road Fund</b>	<b><u>320,900</u></b>	<b><u>320,900</u></b>
<b>Restricted Funds</b>		
Balance Forward	13,675,161	26,062,858
Current Receipts	20,632,265	21,382,830
Non-Revenue Receipts	58,687,670	63,920,203
Fund Transfers	-8,000,000	-14,500,000
<b>Total Restricted Funds</b>	<b><u>84,995,096</u></b>	<b><u>96,865,892</u></b>
<b>TOTAL SOURCE OF FUNDS</b>	<b><u>123,749,900</u></b>	<b><u>147,372,803</u></b>
<b>EXPENDITURES BY CLASS</b>		
Personnel Costs	60,787,283	67,473,053
Operating Expenses	22,702,842	22,563,920
Grants Loans Benefits	15,726,831	16,820,348
Debt Service	180,500	424,500
Capital Outlay	1,382,422	4,732,491
Construction	1,092,237	1,006,656
<b>TOTAL EXPENDITURES</b>	<b><u>101,872,114</u></b>	<b><u>113,020,968</u></b>
<b>EXPENDITURES BY FUND SOURCE</b>		
General Fund	20,022,200	24,549,900
Federal Fund	22,596,777	25,774,672
Road Fund	320,900	320,900
Restricted Funds	58,932,237	62,375,496
<b>TOTAL EXPENDITURES</b>	<b><u>101,872,114</u></b>	<b><u>113,020,968</u></b>
<b>EXPENDITURES BY UNIT</b>		
Air Quality	15,145,360	16,171,981
Commissioner	814,763	889,398
Compliance Assistance	1,410,511	1,978,126
Enforcement	1,845,373	2,084,953
Environmental Program Support	4,864,061	3,666,235
Petroleum Storage Tank Environmental Assurance Fund	21,350,873	25,206,260
Waste Management	29,703,155	31,888,417
Water	26,738,018	31,135,596
<b>TOTAL EXPENDITURES</b>	<b><u>101,872,114</u></b>	<b><u>113,020,968</u></b>

## Natural Resources

SOURCE OF FUNDS	Actual FY 2018	Actual FY 2019
<b>General Fund</b>		
Regular Appropriation	32,632,200	37,228,700
Budget Reduction-General Fund	-1,671,700	
Reorganization Adjustment	-243,700	
Mandated Allotments	3,271,273	74,691
Other		100,000
<b>Total General Fund</b>	<b><u>33,988,073</u></b>	<b><u>37,403,391</u></b>
<b>Tobacco Fund</b>		
Tobacco Settlement - Phase I	5,000,000	3,757,300
Continuing Approp-Tob Settlement	13,895,959	14,093,860
<b>Total Tobacco Fund</b>	<b><u>18,895,959</u></b>	<b><u>17,851,160</u></b>
<b>Federal Fund</b>		
Balance Forward		-819,791
Current Receipts	31,753,632	41,451,395
Non-Revenue Receipts	-999,786	-543,975
<b>Total Federal Fund</b>	<b><u>30,753,846</u></b>	<b><u>40,087,629</u></b>
<b>Restricted Funds</b>		
Balance Forward	6,756,501	7,627,573
Current Receipts	3,765,229	5,515,031
Non-Revenue Receipts	3,863,952	2,126,612
Fund Transfers		-173,312
<b>Total Restricted Funds</b>	<b><u>14,385,682</u></b>	<b><u>15,095,905</u></b>
<b>TOTAL SOURCE OF FUNDS</b>	<b><u>98,023,560</u></b>	<b><u>110,438,084</u></b>
<b>EXPENDITURES BY CLASS</b>		
Personnel Costs	46,232,528	50,044,306
Operating Expenses	8,504,456	8,560,218
Grants Loans Benefits	9,883,355	8,399,829
Capital Outlay	1,579,649	3,024,147
Construction	10,921,931	18,282,480
<b>TOTAL EXPENDITURES</b>	<b><u>77,121,918</u></b>	<b><u>88,310,980</u></b>
<b>EXPENDITURES BY FUND SOURCE</b>		
General Fund	33,988,073	37,403,391
Tobacco Fund	4,802,100	3,502,887
Federal Fund	31,573,637	42,522,272
Restricted Funds	6,758,108	4,882,431
<b>TOTAL EXPENDITURES</b>	<b><u>77,121,918</u></b>	<b><u>88,310,980</u></b>
<b>EXPENDITURES BY UNIT</b>		
Abandoned Mine Land Reclamation Projects	11,616,978	20,118,689
Abandoned Mine Lands	10,486,461	11,425,831
Commissioner	975,902	1,278,324
Conservation	7,437,869	5,391,174
Forestry	17,696,758	17,943,258
Mine Permits	4,487,425	4,720,347
Mine Reclamation and Enforcement	12,324,920	14,247,908
Mine Safety	8,691,054	10,033,010
Mine Safety Review Commission	47,400	46,392
Oil and Gas	2,112,858	2,597,165
Reclamation Guaranty Fund	1,008,227	508,880
Technical and Administrative Support	236,068	
<b>TOTAL EXPENDITURES</b>	<b><u>77,121,918</u></b>	<b><u>88,310,980</u></b>

**Office of Energy Policy**

<b>SOURCE OF FUNDS</b>	<b>Actual FY 2018</b>	<b>Actual FY 2019</b>
<b>General Fund</b>		
Regular Appropriation	1,249,200	1,412,000
Budget Reduction-General Fund	-64,000	
Reorganization Adjustment	-56,300	-274,000
Other	-251,500	-400,000
<b>Total General Fund</b>	<b><u>877,400</u></b>	<b><u>738,000</u></b>
<b>Federal Fund</b>		
Balance Forward		-1,064
Current Receipts	640,767	789,707
Non-Revenue Receipts	-288,456	-38,684
<b>Total Federal Fund</b>	<b><u>352,312</u></b>	<b><u>749,959</u></b>
<b>Restricted Funds</b>		
Balance Forward	2,200,298	2,188,208
Current Receipts	21,047	30,449
Non-Revenue Receipts	636,528	372,076
<b>Total Restricted Funds</b>	<b><u>2,857,873</u></b>	<b><u>2,590,733</u></b>
<b>TOTAL SOURCE OF FUNDS</b>	<b><u>4,087,584</u></b>	<b><u>4,078,692</u></b>
<b>EXPENDITURES BY CLASS</b>		
Personnel Costs	1,190,805	974,815
Operating Expenses	193,021	315,464
Grants Loans Benefits	516,614	770,507
<b>TOTAL EXPENDITURES</b>	<b><u>1,900,440</u></b>	<b><u>2,060,786</u></b>
<b>EXPENDITURES BY FUND SOURCE</b>		
General Fund	877,400	738,000
Federal Fund	353,376	789,593
Restricted Funds	669,664	533,193
<b>TOTAL EXPENDITURES</b>	<b><u>1,900,440</u></b>	<b><u>2,060,786</u></b>
<b>EXPENDITURES BY UNIT</b>		
Office of Energy Policy	1,900,440	2,060,786
<b>TOTAL EXPENDITURES</b>	<b><u>1,900,440</u></b>	<b><u>2,060,786</u></b>

**Office of Kentucky Nature Preserves**

<b>SOURCE OF FUNDS</b>	<b>Actual FY 2018</b>	<b>Actual FY 2019</b>
<b>General Fund</b>		
Regular Appropriation	1,061,500	1,224,400
Budget Reduction-General Fund	-54,400	
Reorganization Adjustment		
Other		200,000
<b>Total General Fund</b>	<b><u>1,007,100</u></b>	<b><u>1,424,400</u></b>
<b>Federal Fund</b>		
Current Receipts	47,579	66,295
Non-Revenue Receipts	-1,515	-2,812
<b>Total Federal Fund</b>	<b><u>46,064</u></b>	<b><u>63,482</u></b>
<b>Restricted Funds</b>		
Balance Forward	1,329,022	2,716,719
Current Receipts	1,643,080	313,339
Non-Revenue Receipts	617,276	358,043
<b>Total Restricted Funds</b>	<b><u>3,589,378</u></b>	<b><u>3,388,101</u></b>
<b>TOTAL SOURCE OF FUNDS</b>	<b><u>4,642,543</u></b>	<b><u>4,875,983</u></b>
<b>EXPENDITURES BY CLASS</b>		
Personnel Costs	1,468,649	1,636,474
Operating Expenses	254,238	319,475
Grants Loans Benefits	132,020	80,032
Capital Outlay	70,916	35,866
<b>TOTAL EXPENDITURES</b>	<b><u>1,925,824</u></b>	<b><u>2,071,847</u></b>
<b>EXPENDITURES BY FUND SOURCE</b>		
General Fund	1,007,100	1,424,400
Federal Fund	46,064	66,138
Restricted Funds	872,660	581,309
<b>TOTAL EXPENDITURES</b>	<b><u>1,925,824</u></b>	<b><u>2,071,847</u></b>
<b>EXPENDITURES BY UNIT</b>		
Office of KY Nature Preserves	1,925,824	2,071,847
<b>TOTAL EXPENDITURES</b>	<b><u>1,925,824</u></b>	<b><u>2,071,847</u></b>

**Public Service Commission**

	<u>Actual FY 2018</u>	<u>Actual FY 2019</u>
<b>SOURCE OF FUNDS</b>		
<b>General Fund</b>		
Regular Appropriation	16,582,600	16,582,600
Continuing Approp-General Fund	610,679	1,063,213
Budget Reduction-General Fund	-463,100	
<b>Total General Fund</b>	<b><u>16,730,179</u></b>	<b><u>17,645,813</u></b>
<b>Federal Fund</b>		
Balance Forward		-143,744
Current Receipts	529,720	663,219
Non-Revenue Receipts	-63,995	-137,598
<b>Total Federal Fund</b>	<b><u>465,725</u></b>	<b><u>381,877</u></b>
<b>Restricted Funds</b>		
Balance Forward	69,080	606,200
Current Receipts	655,221	659,430
Non-Revenue Receipts		137,598
Fund Transfers		-660,500
<b>Total Restricted Funds</b>	<b><u>724,301</u></b>	<b><u>742,728</u></b>
<b>TOTAL SOURCE OF FUNDS</b>	<b><u>17,920,205</u></b>	<b><u>18,770,418</u></b>
<b>EXPENDITURES BY CLASS</b>		
Personnel Costs	7,465,101	8,463,857
Operating Expenses	1,366,958	1,502,790
Debt Service	474,000	
Capital Outlay	20,477	265,166
<b>TOTAL EXPENDITURES</b>	<b><u>9,326,536</u></b>	<b><u>10,231,813</u></b>
<b>EXPENDITURES BY FUND SOURCE</b>		
General Fund	8,598,965	9,362,119
Federal Fund	609,469	649,201
Restricted Funds	118,101	220,493
<b>TOTAL EXPENDITURES</b>	<b><u>9,326,536</u></b>	<b><u>10,231,813</u></b>
<b>EXPENDITURES BY UNIT</b>		
Public Service Commission	9,326,536	10,231,813
<b>TOTAL EXPENDITURES</b>	<b><u>9,326,536</u></b>	<b><u>10,231,813</u></b>

## Finance and Administration

SOURCE OF FUNDS	Actual FY 2018	Actual FY 2019
<b>General Fund</b>		
Regular Appropriation	649,545,100	666,827,500
Current Year Appropriation	2,438,400	
Budget Reduction-General Fund	-8,015,100	
Mandated Allotments	5,990,463	2,438,200
Other	-22,753,775	
<b>Total General Fund</b>	<b><u>627,205,088</u></b>	<b><u>669,265,700</u></b>
<b>Tobacco Fund</b>		
Tobacco Settlement - Phase I	26,917,700	29,224,900
Continuing Approp-Tob Settlement		6
<b>Total Tobacco Fund</b>	<b><u>26,917,700</u></b>	<b><u>29,224,906</u></b>
<b>Federal Fund</b>		
Balance Forward	1	3,049
Current Receipts	11,534	100,467
Non-Revenue Receipts	-1,856	
<b>Total Federal Fund</b>	<b><u>9,678</u></b>	<b><u>103,516</u></b>
<b>Road Fund</b>		
Regular Appropriation	3,545,900	3,842,300
<b>Total Road Fund</b>	<b><u>3,545,900</u></b>	<b><u>3,842,300</u></b>
<b>Restricted Funds</b>		
Balance Forward	40,969,289	39,008,209
Current Receipts	217,258,453	232,360,293
Non-Revenue Receipts	3,770,041	-619,925
Fund Transfers	-17,008,100	-2,800,000
<b>Total Restricted Funds</b>	<b><u>244,989,682</u></b>	<b><u>267,948,577</u></b>
<b>TOTAL SOURCE OF FUNDS</b>	<b><u>902,668,049</u></b>	<b><u>970,384,999</u></b>
<b>EXPENDITURES BY CLASS</b>		
Personnel Costs	233,634,441	258,267,017
Operating Expenses	124,856,770	138,429,850
Grants Loans Benefits	445,737	784,069
Debt Service	455,805,609	493,468,167
Capital Outlay	23,276,609	26,793,029
Construction	1,225	
<b>TOTAL EXPENDITURES</b>	<b><u>838,020,390</u></b>	<b><u>917,742,132</u></b>
<b>EXPENDITURES BY FUND SOURCE</b>		
General Fund	604,211,019	659,373,583
Tobacco Fund	24,601,729	27,193,506
Federal Fund	6,630	100,482
Road Fund	3,219,540	3,729,073
Restricted Funds	205,981,473	227,345,486
<b>TOTAL EXPENDITURES</b>	<b><u>838,020,390</u></b>	<b><u>917,742,132</u></b>
<b>EXPENDITURES BY UNIT</b>		
Commonwealth Office of Technology	110,094,646	127,065,539
Controller	16,313,078	17,259,757
County Costs	22,845,627	23,501,615
Debt Service	448,368,109	492,635,167
Facilities and Support Services	47,869,225	49,051,072
General Administration	38,657,655	35,747,317
Office of Inspector General	1,238,716	1,089,529
Property Valuation Administrators	51,713,678	58,756,653
Revenue	100,919,658	112,635,483
<b>TOTAL EXPENDITURES</b>	<b><u>838,020,390</u></b>	<b><u>917,742,132</u></b>

## General Administration

SOURCE OF FUNDS	Actual FY 2018	Actual FY 2019
<b>General Fund</b>		
Regular Appropriation	13,575,300	7,572,800
Budget Reduction-General Fund	-354,200	
<b>Total General Fund</b>	<b><u>13,221,100</u></b>	<b><u>7,572,800</u></b>
<b>Federal Fund</b>		
Balance Forward	1	1
<b>Total Federal Fund</b>	<b><u>1</u></b>	<b><u>1</u></b>
<b>Road Fund</b>		
Regular Appropriation	448,100	264,800
<b>Total Road Fund</b>	<b><u>448,100</u></b>	<b><u>264,800</u></b>
<b>Restricted Funds</b>		
Balance Forward	13,867,156	13,743,372
Current Receipts	31,525,238	26,456,914
Non-Revenue Receipts	-334,300	-217,200
Fund Transfers	-6,000,000	
<b>Total Restricted Funds</b>	<b><u>39,058,095</u></b>	<b><u>39,983,086</u></b>
<b>TOTAL SOURCE OF FUNDS</b>	<b><u>52,727,296</u></b>	<b><u>47,820,687</u></b>
<b>EXPENDITURES BY CLASS</b>		
Personnel Costs	9,954,435	11,042,474
Operating Expenses	14,000,395	15,798,067
Debt Service	6,662,000	
Capital Outlay	8,040,825	8,906,776
<b>TOTAL EXPENDITURES</b>	<b><u>38,657,655</u></b>	<b><u>35,747,317</u></b>
<b>EXPENDITURES BY FUND SOURCE</b>		
General Fund	13,221,100	7,572,799
Road Fund	121,832	151,573
Restricted Funds	25,314,722	28,022,944
<b>TOTAL EXPENDITURES</b>	<b><u>38,657,655</u></b>	<b><u>35,747,317</u></b>
<b>EXPENDITURES BY UNIT</b>		
Fleet Management	22,123,118	24,952,330
Office of Administrative Services	2,955,781	2,819,146
Office of General Counsel	1,904,244	2,194,977
Policy and Audit	852,636	1,025,899
Postal Services	2,486,968	2,836,205
Secretary	8,334,909	1,918,760
<b>TOTAL EXPENDITURES</b>	<b><u>38,657,655</u></b>	<b><u>35,747,317</u></b>

**Controller**

<b>SOURCE OF FUNDS</b>	<b>Actual FY 2018</b>	<b>Actual FY 2019</b>
<b>General Fund</b>		
Regular Appropriation	5,893,900	6,351,000
Budget Reduction-General Fund	-301,900	
<b>Total General Fund</b>	<b><u>5,592,000</u></b>	<b><u>6,351,000</u></b>
<b>Restricted Funds</b>		
Balance Forward	3,611,241	3,884,400
Current Receipts	8,296,006	11,205,683
Non-Revenue Receipts	2,698,232	1,519,469
<b>Total Restricted Funds</b>	<b><u>14,605,478</u></b>	<b><u>16,609,553</u></b>
<b>TOTAL SOURCE OF FUNDS</b>	<b><u>20,197,478</u></b>	<b><u>22,960,553</u></b>
<b>EXPENDITURES BY CLASS</b>		
Personnel Costs	8,837,259	9,416,300
Operating Expenses	7,475,819	7,843,457
<b>TOTAL EXPENDITURES</b>	<b><u>16,313,078</u></b>	<b><u>17,259,757</u></b>
<b>EXPENDITURES BY FUND SOURCE</b>		
General Fund	5,592,000	6,351,000
Restricted Funds	10,721,078	10,908,757
<b>TOTAL EXPENDITURES</b>	<b><u>16,313,078</u></b>	<b><u>17,259,757</u></b>
<b>EXPENDITURES BY UNIT</b>		
Controller	3,465,560	3,184,311
Customer Resource Center	4,771,967	4,870,565
Financial Management	3,699,727	4,003,133
Local Government Services	694,981	782,030
Procurement Services	1,798,961	2,129,620
State Risk and Insurance Services	1,881,883	2,290,097
<b>TOTAL EXPENDITURES</b>	<b><u>16,313,078</u></b>	<b><u>17,259,757</u></b>

**Office of Inspector General**

<b>SOURCE OF FUNDS</b>	<b>Actual FY 2018</b>	<b>Actual FY 2019</b>
<b>General Fund</b>		
Regular Appropriation		790,500
Budget Reduction-General Fund	-35,900	
Reorganization Adjustment	700,000	
<b>Total General Fund</b>	<b><u>664,100</u></b>	<b><u>790,500</u></b>
<b>Restricted Funds</b>		
Balance Forward	38,366	48,751
Non-Revenue Receipts	585,000	737,200
<b>Total Restricted Funds</b>	<b><u>623,366</u></b>	<b><u>785,951</u></b>
<b>TOTAL SOURCE OF FUNDS</b>	<b><u>1,287,466</u></b>	<b><u>1,576,451</u></b>
<b>EXPENDITURES BY CLASS</b>		
Personnel Costs	1,214,011	1,057,724
Operating Expenses	24,704	31,805
<b>TOTAL EXPENDITURES</b>	<b><u>1,238,716</u></b>	<b><u>1,089,529</u></b>
<b>EXPENDITURES BY FUND SOURCE</b>		
General Fund	664,100	790,500
Restricted Funds	574,616	299,029
<b>TOTAL EXPENDITURES</b>	<b><u>1,238,716</u></b>	<b><u>1,089,529</u></b>
<b>EXPENDITURES BY UNIT</b>		
Office of Inspector General	1,238,716	1,089,529
<b>TOTAL EXPENDITURES</b>	<b><u>1,238,716</u></b>	<b><u>1,089,529</u></b>

**Debt Service**

<b>SOURCE OF FUNDS</b>	<b>Actual FY 2018</b>	<b>Actual FY 2019</b>
<b>General Fund</b>		
Regular Appropriation	469,749,500	475,583,700
Other	-22,753,775	
<b>Total General Fund</b>	<b><u>446,995,725</u></b>	<b><u>475,583,700</u></b>
<b>Tobacco Fund</b>		
Tobacco Settlement - Phase I	26,667,700	28,974,900
<b>Total Tobacco Fund</b>	<b><u>26,667,700</u></b>	<b><u>28,974,900</u></b>
<b>TOTAL SOURCE OF FUNDS</b>	<b><u>473,663,425</u></b>	<b><u>504,558,600</u></b>
<b>EXPENDITURES BY CLASS</b>		
Debt Service	448,368,109	492,635,167
<b>TOTAL EXPENDITURES</b>	<b><u>448,368,109</u></b>	<b><u>492,635,167</u></b>
<b>EXPENDITURES BY FUND SOURCE</b>		
General Fund	424,016,373	465,691,667
Tobacco Fund	24,351,736	26,943,500
<b>TOTAL EXPENDITURES</b>	<b><u>448,368,109</u></b>	<b><u>492,635,167</u></b>
<b>EXPENDITURES BY UNIT</b>		
Debt Service	448,368,109	492,635,167
<b>TOTAL EXPENDITURES</b>	<b><u>448,368,109</u></b>	<b><u>492,635,167</u></b>

## Facilities and Support Services

SOURCE OF FUNDS	Actual FY 2018	Actual FY 2019
<b>General Fund</b>		
Regular Appropriation	6,072,800	6,115,900
Budget Reduction-General Fund	-271,400	
<b>Total General Fund</b>	<b><u>5,801,400</u></b>	<b><u>6,115,900</u></b>
<b>Restricted Funds</b>		
Balance Forward	9,336,166	8,552,775
Current Receipts	40,725,152	40,743,929
Non-Revenue Receipts	781,600	1,340,476
Fund Transfers	-208,100	
<b>Total Restricted Funds</b>	<b><u>50,634,818</u></b>	<b><u>50,637,180</u></b>
<b>TOTAL SOURCE OF FUNDS</b>	<b><u>56,436,218</u></b>	<b><u>56,753,080</u></b>
<b>EXPENDITURES BY CLASS</b>		
Personnel Costs	22,156,887	25,283,449
Operating Expenses	21,050,687	20,483,745
Grants Loans Benefits	668	-6,997
Debt Service	775,500	192,000
Capital Outlay	3,884,259	3,098,876
Construction	1,225	
<b>TOTAL EXPENDITURES</b>	<b><u>47,869,225</u></b>	<b><u>49,051,072</u></b>
<b>EXPENDITURES BY FUND SOURCE</b>		
General Fund	5,787,182	6,115,900
Restricted Funds	42,082,043	42,935,172
<b>TOTAL EXPENDITURES</b>	<b><u>47,869,225</u></b>	<b><u>49,051,072</u></b>
<b>EXPENDITURES BY UNIT</b>		
Building and Mechanical Services	39,173,020	39,450,457
Commissioner's Office	661,227	820,954
Facility Development and Efficiency	5,216,036	5,569,284
Federal Surplus Property	391,392	354,192
Historic Properties	319,886	372,649
Real Property	1,422,215	1,626,751
State Surplus Property	685,449	856,784
<b>TOTAL EXPENDITURES</b>	<b><u>47,869,225</u></b>	<b><u>49,051,072</u></b>

## County Costs

SOURCE OF FUNDS	Actual FY 2018	Actual FY 2019
<b>General Fund</b>		
Regular Appropriation	15,897,000	19,743,500
Mandated Allotments	5,990,463	2,438,200
<b>Total General Fund</b>	<b><u>21,887,463</u></b>	<b><u>22,181,700</u></b>
<b>Restricted Funds</b>		
Balance Forward	123	174,892
Current Receipts	1,132,933	1,145,059
<b>Total Restricted Funds</b>	<b><u>1,133,056</u></b>	<b><u>1,319,951</u></b>
<b>TOTAL SOURCE OF FUNDS</b>	<b><u>23,020,519</u></b>	<b><u>23,501,651</u></b>
<b>EXPENDITURES BY CLASS</b>		
Personnel Costs	3,793,385	3,995,945
Operating Expenses	18,607,173	18,714,604
Grants Loans Benefits	445,069	791,066
<b>TOTAL EXPENDITURES</b>	<b><u>22,845,627</u></b>	<b><u>23,501,615</u></b>
<b>EXPENDITURES BY FUND SOURCE</b>		
General Fund	21,887,463	22,181,691
Restricted Funds	958,164	1,319,924
<b>TOTAL EXPENDITURES</b>	<b><u>22,845,627</u></b>	<b><u>23,501,615</u></b>
<b>EXPENDITURES BY UNIT</b>		
Board Of Assessment Appeals	35,900	27,100
County Clerks (Make Tax Bills)	294,113	254,003
DUI Service Fees	445,069	791,066
Fugitive From Justice	1,027,962	1,079,968
Jury Fund	2,546,605	2,449,761
Premium On Sheriffs' Bonds	3,322	4,045
Public Defender Program	3,760,462	3,973,752
Sheriffs Expense Allowance	465,485	321,324
Sheriffs Fees'	14,175,962	14,524,055
Witnesses	90,747	76,540
<b>TOTAL EXPENDITURES</b>	<b><u>22,845,627</u></b>	<b><u>23,501,615</u></b>

**Commonwealth Office of Technology**

	<u>Actual FY 2018</u>	<u>Actual FY 2019</u>
<b>SOURCE OF FUNDS</b>		
<b>General Fund</b>		
Regular Appropriation		641,000
<b>Total General Fund</b>		<b><u>641,000</u></b>
<b>Federal Fund</b>		
Balance Forward		4,269
Current Receipts	6,125	80,976
Non-Revenue Receipts	-1,856	
<b>Total Federal Fund</b>	<b><u>4,269</u></b>	<b><u>85,245</u></b>
<b>Restricted Funds</b>		
Balance Forward	10,666,656	9,212,554
Current Receipts	119,401,034	134,893,544
Non-Revenue Receipts	39,509	-3,999,870
Fund Transfers	-10,800,000	-2,800,000
<b>Total Restricted Funds</b>	<b><u>119,307,199</u></b>	<b><u>137,306,227</u></b>
<b>TOTAL SOURCE OF FUNDS</b>	<b><u>119,311,468</u></b>	<b><u>138,032,472</u></b>
<b>EXPENDITURES BY CLASS</b>		
Personnel Costs	60,613,238	66,551,000
Operating Expenses	38,129,883	45,086,162
Debt Service		641,000
Capital Outlay	11,351,525	14,787,377
<b>TOTAL EXPENDITURES</b>	<b><u>110,094,646</u></b>	<b><u>127,065,539</u></b>
<b>EXPENDITURES BY FUND SOURCE</b>		
General Fund		641,000
Federal Fund		80,976
Restricted Funds	110,094,646	126,343,562
<b>TOTAL EXPENDITURES</b>	<b><u>110,094,646</u></b>	<b><u>127,065,539</u></b>
<b>EXPENDITURES BY UNIT</b>		
Architect and Governance	16,001,868	22,159,355
Chief Information Security Officer	5,789,484	6,442,369
Commonwealth Office of Technology	3,083,797	4,378,073
IT Services and Delivery	81,249,109	89,337,698
KY Business One-Stop	2,912,461	1,783,873
Project Management	1,057,926	2,964,170
<b>TOTAL EXPENDITURES</b>	<b><u>110,094,646</u></b>	<b><u>127,065,539</u></b>

## Revenue

<b>SOURCE OF FUNDS</b>	<b>Actual FY 2018</b>	<b>Actual FY 2019</b>
<b>General Fund</b>		
Regular Appropriation	90,756,400	95,204,300
Budget Reduction-General Fund	-4,613,300	
Reorganization Adjustment	-700,000	
<b>Total General Fund</b>	<b><u>85,443,100</u></b>	<b><u>95,204,300</u></b>
<b>Tobacco Fund</b>		
Tobacco Settlement - Phase I	250,000	250,000
Continuing Approp-Tob Settlement		6
<b>Total Tobacco Fund</b>	<b><u>250,000</u></b>	<b><u>250,006</u></b>
<b>Federal Fund</b>		
Balance Forward		-1,221
Current Receipts	5,409	19,491
<b>Total Federal Fund</b>	<b><u>5,409</u></b>	<b><u>18,270</u></b>
<b>Road Fund</b>		
Regular Appropriation	3,097,800	3,577,500
<b>Total Road Fund</b>	<b><u>3,097,800</u></b>	<b><u>3,577,500</u></b>
<b>Restricted Funds</b>		
Balance Forward	3,251,058	2,926,894
Current Receipts	11,798,563	13,899,470
<b>Total Restricted Funds</b>	<b><u>15,049,621</u></b>	<b><u>16,826,364</u></b>
<b>TOTAL SOURCE OF FUNDS</b>	<b><u>103,845,930</u></b>	<b><u>115,876,440</u></b>
<b>EXPENDITURES BY CLASS</b>		
Personnel Costs	75,827,486	82,509,511
Operating Expenses	25,092,172	30,125,972
<b>TOTAL EXPENDITURES</b>	<b><u>100,919,658</u></b>	<b><u>112,635,483</u></b>
<b>EXPENDITURES BY FUND SOURCE</b>		
General Fund	85,442,600	95,204,227
Tobacco Fund	249,994	250,006
Federal Fund	6,630	19,506
Road Fund	3,097,707	3,577,500
Restricted Funds	12,122,727	13,584,244
<b>TOTAL EXPENDITURES</b>	<b><u>100,919,658</u></b>	<b><u>112,635,483</u></b>
<b>EXPENDITURES BY UNIT</b>		
Commissioner's Office	34,960,000	38,612,900
Field Operations	13,165,372	15,234,814
Income Taxation	9,214,628	10,005,900
Office of Tax Policy & Regulation	419,872	606,800
Processing and Enforcement	27,997,145	31,537,465
Property Valuation	7,022,630	6,862,982
Sales and Excise Taxes	8,140,011	9,774,622
<b>TOTAL EXPENDITURES</b>	<b><u>100,919,658</u></b>	<b><u>112,635,483</u></b>

**Property Valuation Administrators**

	<u>Actual FY 2018</u>	<u>Actual FY 2019</u>
<b>SOURCE OF FUNDS</b>		
<b>General Fund</b>		
Regular Appropriation	47,600,200	54,824,800
Current Year Appropriation	2,438,400	
Budget Reduction-General Fund	-2,438,400	
<b>Total General Fund</b>	<b><u>47,600,200</u></b>	<b><u>54,824,800</u></b>
<b>Restricted Funds</b>		
Balance Forward	198,524	464,572
Current Receipts	4,379,525	4,015,694
<b>Total Restricted Funds</b>	<b><u>4,578,049</u></b>	<b><u>4,480,266</u></b>
<b>TOTAL SOURCE OF FUNDS</b>	<b><u>52,178,249</u></b>	<b><u>59,305,066</u></b>
<b>EXPENDITURES BY CLASS</b>		
Personnel Costs	51,237,740	58,410,615
Operating Expenses	475,937	346,038
<b>TOTAL EXPENDITURES</b>	<b><u>51,713,678</u></b>	<b><u>58,756,653</u></b>
<b>EXPENDITURES BY FUND SOURCE</b>		
General Fund	47,600,200	54,824,800
Restricted Funds	4,113,478	3,931,853
<b>TOTAL EXPENDITURES</b>	<b><u>51,713,678</u></b>	<b><u>58,756,653</u></b>
<b>EXPENDITURES BY UNIT</b>		
Property Valuation Administrators	51,713,678	58,756,653
<b>TOTAL EXPENDITURES</b>	<b><u>51,713,678</u></b>	<b><u>58,756,653</u></b>

## Health and Family Services

SOURCE OF FUNDS	Actual FY 2018	Actual FY 2019
<b>General Fund</b>		
Regular Appropriation	2,714,393,178	2,706,415,687
Current Year Appropriation	6,600,000	
Budget Reduction-General Fund	-69,620,100	
Reorganization Adjustment		-151,800
<b>Total General Fund</b>	<b><u>2,651,373,078</u></b>	<b><u>2,706,263,887</u></b>
<b>Tobacco Fund</b>		
Tobacco Settlement - Phase I	23,954,200	30,614,900
Continuing Approp-Tob Settlement	9,034,216	10,420,196
Other		-610,845
<b>Total Tobacco Fund</b>	<b><u>32,988,416</u></b>	<b><u>40,424,251</u></b>
<b>Federal Fund</b>		
Balance Forward	25,071,438	7,759,271
Current Receipts	9,237,485,560	9,222,348,120
Non-Revenue Receipts	-8,925,795	659
<b>Total Federal Fund</b>	<b><u>9,253,631,203</u></b>	<b><u>9,230,108,050</u></b>
<b>Restricted Funds</b>		
Balance Forward	75,672,600	108,983,922
Current Receipts	638,957,120	670,449,188
Non-Revenue Receipts	389,374,399	324,970,166
<b>Total Restricted Funds</b>	<b><u>1,104,004,119</u></b>	<b><u>1,104,403,276</u></b>
<b>TOTAL SOURCE OF FUNDS</b>	<b><u>13,041,996,816</u></b>	<b><u>13,081,199,464</u></b>
<b>EXPENDITURES BY CLASS</b>		
Personnel Costs	854,529,959	948,582,460
Operating Expenses	121,982,977	136,934,811
Grants Loans Benefits	11,925,603,151	11,901,001,660
Debt Service	11,793,725	11,430,975
Capital Outlay	914,316	421,675
Construction	9,300	850
<b>TOTAL EXPENDITURES</b>	<b><u>12,914,833,428</u></b>	<b><u>12,998,372,431</u></b>
<b>EXPENDITURES BY FUND SOURCE</b>		
General Fund	2,651,373,078	2,706,263,887
Tobacco Fund	22,568,220	25,957,085
Federal Fund	9,245,871,933	9,253,295,000
Restricted Funds	995,020,197	1,012,856,459
<b>TOTAL EXPENDITURES</b>	<b><u>12,914,833,428</u></b>	<b><u>12,998,372,431</u></b>
<b>EXPENDITURES BY UNIT</b>		
Aging and Independent Living	66,386,680	68,225,480
Behavioral Health, Developmental & Intellectual Disabilities	427,273,368	438,936,242
Community Based Services	1,112,099,313	1,265,393,994
Family Resource Centers and Volunteer Services	12,078,053	18,039,069
General Administration and Program Support	91,156,774	93,930,223
Income Support	94,219,070	104,218,820
Medicaid Services	10,747,903,076	10,641,303,722
Office for Children with Special Health Care Needs	17,970,515	18,530,859
Office of Health Data and Analytics	20,500,944	17,128,432
Public Health	325,245,634	332,665,589
<b>TOTAL EXPENDITURES</b>	<b><u>12,914,833,428</u></b>	<b><u>12,998,372,431</u></b>

**General Administration and Program Support**

<b>SOURCE OF FUNDS</b>	<b>Actual FY 2018</b>	<b>Actual FY 2019</b>
<b>General Fund</b>		
Regular Appropriation	31,052,200	35,784,800
Budget Reduction-General Fund	-89,800	
Reorganization Adjustment	586,800	
<b>Total General Fund</b>	<b><u>31,549,200</u></b>	<b><u>35,784,800</u></b>
<b>Federal Fund</b>		
Balance Forward	2,957,776	2,070,705
Current Receipts	42,790,691	42,185,909
Non-Revenue Receipts	-1,676,479	
<b>Total Federal Fund</b>	<b><u>44,071,989</u></b>	<b><u>44,256,615</u></b>
<b>Restricted Funds</b>		
Balance Forward	3,832,950	4,328,290
Current Receipts	9,650,683	2,822,184
Non-Revenue Receipts	8,450,947	14,245,345
<b>Total Restricted Funds</b>	<b><u>21,934,580</u></b>	<b><u>21,395,819</u></b>
<b>TOTAL SOURCE OF FUNDS</b>	<b><u>97,555,769</u></b>	<b><u>101,437,234</u></b>
<b>EXPENDITURES BY CLASS</b>		
Personnel Costs	67,503,038	67,871,890
Operating Expenses	23,347,987	25,871,951
Debt Service	304,500	102,500
Capital Outlay	1,249	83,881
<b>TOTAL EXPENDITURES</b>	<b><u>91,156,774</u></b>	<b><u>93,930,223</u></b>
<b>EXPENDITURES BY FUND SOURCE</b>		
General Fund	31,549,200	35,784,800
Federal Fund	42,001,283	41,438,965
Restricted Funds	17,606,291	16,706,458
<b>TOTAL EXPENDITURES</b>	<b><u>91,156,774</u></b>	<b><u>93,930,223</u></b>
<b>EXPENDITURES BY UNIT</b>		
Administrative Support	67,384,759	66,088,363
Inspector General	23,772,015	27,841,860
<b>TOTAL EXPENDITURES</b>	<b><u>91,156,774</u></b>	<b><u>93,930,223</u></b>

**Office for Children with Special Health Care Needs**

<b>SOURCE OF FUNDS</b>	<b>Actual FY 2018</b>	<b>Actual FY 2019</b>
<b>General Fund</b>		
Regular Appropriation	5,824,800	5,249,000
Reorganization Adjustment	-200,000	
<b>Total General Fund</b>	<b><u>5,624,800</u></b>	<b><u>5,249,000</u></b>
<b>Federal Fund</b>		
Balance Forward	14,712	33,393
Current Receipts	4,584,781	5,511,307
<b>Total Federal Fund</b>	<b><u>4,599,493</u></b>	<b><u>5,544,700</u></b>
<b>Restricted Funds</b>		
Balance Forward	4,724,576	4,394,603
Current Receipts	11,105,277	7,115,128
Non-Revenue Receipts	-3,655,636	-49,713
<b>Total Restricted Funds</b>	<b><u>12,174,218</u></b>	<b><u>11,460,019</u></b>
<b>TOTAL SOURCE OF FUNDS</b>	<b><u>22,398,511</u></b>	<b><u>22,253,719</u></b>
<b>EXPENDITURES BY CLASS</b>		
Personnel Costs	12,299,722	13,301,542
Operating Expenses	2,252,316	2,192,001
Grants Loans Benefits	3,166,808	2,952,168
Capital Outlay	251,669	85,148
<b>TOTAL EXPENDITURES</b>	<b><u>17,970,515</u></b>	<b><u>18,530,859</u></b>
<b>EXPENDITURES BY FUND SOURCE</b>		
General Fund	5,624,800	5,249,000
Federal Fund	4,566,100	5,560,993
Restricted Funds	7,779,615	7,720,866
<b>TOTAL EXPENDITURES</b>	<b><u>17,970,515</u></b>	<b><u>18,530,859</u></b>
<b>EXPENDITURES BY UNIT</b>		
Children's Health Services	17,970,515	18,530,859
<b>TOTAL EXPENDITURES</b>	<b><u>17,970,515</u></b>	<b><u>18,530,859</u></b>

## Medicaid Services

SOURCE OF FUNDS	Actual FY 2018	Actual FY 2019
<b>General Fund</b>		
Regular Appropriation	1,985,980,000	1,881,992,500
Budget Reduction-General Fund	-64,617,800	
Reorganization Adjustment	-142,200	
<b>Total General Fund</b>	<b><u>1,921,220,000</u></b>	<b><u>1,881,992,500</u></b>
<b>Federal Fund</b>		
Balance Forward	9,425,247	-1,008,478
Current Receipts	8,300,723,107	8,216,063,117
Non-Revenue Receipts	-5,368,252	
<b>Total Federal Fund</b>	<b><u>8,304,780,101</u></b>	<b><u>8,215,054,639</u></b>
<b>Restricted Funds</b>		
Balance Forward	9,104,576	44,512,492
Current Receipts	164,524,791	156,102,715
Non-Revenue Receipts	391,777,622	367,163,691
<b>Total Restricted Funds</b>	<b><u>565,406,989</u></b>	<b><u>567,778,898</u></b>
<b>TOTAL SOURCE OF FUNDS</b>	<b><u>10,791,407,091</u></b>	<b><u>10,664,826,037</u></b>
<b>EXPENDITURES BY CLASS</b>		
Personnel Costs	175,555,587	195,200,808
Operating Expenses	8,002,105	9,724,268
Grants Loans Benefits	10,564,345,385	10,436,378,646
<b>TOTAL EXPENDITURES</b>	<b><u>10,747,903,076</u></b>	<b><u>10,641,303,722</u></b>
<b>EXPENDITURES BY FUND SOURCE</b>		
General Fund	1,921,220,000	1,881,992,500
Federal Fund	8,305,788,579	8,237,518,203
Restricted Funds	520,894,497	521,793,019
<b>TOTAL EXPENDITURES</b>	<b><u>10,747,903,076</u></b>	<b><u>10,641,303,722</u></b>
<b>EXPENDITURES BY UNIT</b>		
Medicaid Administration	216,473,793	241,000,741
Medicaid Benefits	10,531,429,284	10,400,302,981
<b>TOTAL EXPENDITURES</b>	<b><u>10,747,903,076</u></b>	<b><u>10,641,303,722</u></b>

**Medicaid Administration**

<b>SOURCE OF FUNDS</b>	<b>Actual FY 2018</b>	<b>Actual FY 2019</b>
<b>General Fund</b>		
Regular Appropriation	40,549,800	56,622,700
Reorganization Adjustment	-142,200	
<b>Total General Fund</b>	<b><u>40,407,600</u></b>	<b><u>56,622,700</u></b>
<b>Federal Fund</b>		
Balance Forward	9,425,247	11,035,702
Current Receipts	157,519,536	164,822,726
Non-Revenue Receipts	-116,738	
<b>Total Federal Fund</b>	<b><u>166,828,045</u></b>	<b><u>175,858,428</u></b>
<b>Restricted Funds</b>		
Balance Forward	823,185	13,158,844
Current Receipts	235,031	48,272
Non-Revenue Receipts	32,374,478	20,716,077
<b>Total Restricted Funds</b>	<b><u>33,432,694</u></b>	<b><u>33,923,193</u></b>
<b>TOTAL SOURCE OF FUNDS</b>	<b><u>240,668,339</u></b>	<b><u>266,404,321</u></b>
<b>EXPENDITURES BY CLASS</b>		
Personnel Costs	175,555,587	195,200,808
Operating Expenses	8,002,105	9,724,268
Grants Loans Benefits	32,916,101	36,075,665
<b>TOTAL EXPENDITURES</b>	<b><u>216,473,793</u></b>	<b><u>241,000,741</u></b>
<b>EXPENDITURES BY FUND SOURCE</b>		
General Fund	40,407,600	56,622,700
Federal Fund	155,792,343	169,265,631
Restricted Funds	20,273,850	15,112,410
<b>TOTAL EXPENDITURES</b>	<b><u>216,473,793</u></b>	<b><u>241,000,741</u></b>
<b>EXPENDITURES BY UNIT</b>		
KCHIP Administration	2,157,242	2,072,666
Medical Assistance Administration	214,316,550	238,928,075
<b>TOTAL EXPENDITURES</b>	<b><u>216,473,793</u></b>	<b><u>241,000,741</u></b>

## Medicaid Benefits

SOURCE OF FUNDS	Actual FY 2018	Actual FY 2019
<b>General Fund</b>		
Regular Appropriation	1,945,430,200	1,825,369,800
Budget Reduction-General Fund	-64,617,800	
<b>Total General Fund</b>	<b><u>1,880,812,400</u></b>	<b><u>1,825,369,800</u></b>
<b>Federal Fund</b>		
Balance Forward		-12,044,180
Current Receipts	8,143,203,571	8,051,240,391
Non-Revenue Receipts	-5,251,514	
<b>Total Federal Fund</b>	<b><u>8,137,952,056</u></b>	<b><u>8,039,196,211</u></b>
<b>Restricted Funds</b>		
Balance Forward	8,281,392	31,353,649
Current Receipts	164,289,760	156,054,443
Non-Revenue Receipts	359,403,144	346,447,614
<b>Total Restricted Funds</b>	<b><u>531,974,296</u></b>	<b><u>533,855,705</u></b>
<b>TOTAL SOURCE OF FUNDS</b>	<b><u>10,550,738,752</u></b>	<b><u>10,398,421,715</u></b>
<b>EXPENDITURES BY CLASS</b>		
Grants Loans Benefits	10,531,429,284	10,400,302,981
<b>TOTAL EXPENDITURES</b>	<b><u>10,531,429,284</u></b>	<b><u>10,400,302,981</u></b>
<b>EXPENDITURES BY FUND SOURCE</b>		
General Fund	1,880,812,400	1,825,369,800
Federal Fund	8,149,996,236	8,068,252,573
Restricted Funds	500,620,647	506,680,609
<b>TOTAL EXPENDITURES</b>	<b><u>10,531,429,284</u></b>	<b><u>10,400,302,981</u></b>
<b>EXPENDITURES BY UNIT</b>		
KCHIP Benefits	203,385,995	218,940,093
Medicaid Benefits	10,328,043,289	10,181,362,888
<b>TOTAL EXPENDITURES</b>	<b><u>10,531,429,284</u></b>	<b><u>10,400,302,981</u></b>

**Behavioral Health, Developmental & Intellectual Disabilities**

<b>SOURCE OF FUNDS</b>	<b>Actual FY 2018</b>	<b>Actual FY 2019</b>
<b>General Fund</b>		
Regular Appropriation	180,746,478	172,406,587
Budget Reduction-General Fund	-460,900	
Reorganization Adjustment	115,700	-151,800
<b>Total General Fund</b>	<b><u>180,401,278</u></b>	<b><u>172,254,787</u></b>
<b>Tobacco Fund</b>		
Tobacco Settlement - Phase I	891,400	1,500,800
Continuing Approp-Tob Settlement	182,113	312,892
Other		-29,815
<b>Total Tobacco Fund</b>	<b><u>1,073,513</u></b>	<b><u>1,783,877</u></b>
<b>Federal Fund</b>		
Balance Forward	-108,974	-1,325,370
Current Receipts	41,587,671	55,289,625
Non-Revenue Receipts	-73,252	
<b>Total Federal Fund</b>	<b><u>41,405,445</u></b>	<b><u>53,964,255</u></b>
<b>Restricted Funds</b>		
Balance Forward	19,454,699	15,951,196
Current Receipts	199,306,603	200,299,461
Non-Revenue Receipts	570,548	-588,964
<b>Total Restricted Funds</b>	<b><u>219,331,850</u></b>	<b><u>215,661,693</u></b>
<b>TOTAL SOURCE OF FUNDS</b>	<b><u>442,212,086</u></b>	<b><u>443,664,612</u></b>
<b>EXPENDITURES BY CLASS</b>		
Personnel Costs	103,243,816	95,484,976
Operating Expenses	16,680,907	14,452,192
Grants Loans Benefits	295,322,374	317,626,275
Debt Service	11,489,225	11,328,475
Capital Outlay	530,796	44,324
Construction	6,250	
<b>TOTAL EXPENDITURES</b>	<b><u>427,273,368</u></b>	<b><u>438,936,242</u></b>
<b>EXPENDITURES BY FUND SOURCE</b>		
General Fund	180,401,278	172,254,787
Tobacco Fund	760,621	1,048,918
Federal Fund	42,730,815	56,738,552
Restricted Funds	203,380,654	208,893,986
<b>TOTAL EXPENDITURES</b>	<b><u>427,273,368</u></b>	<b><u>438,936,242</u></b>
<b>EXPENDITURES BY UNIT</b>		
Community Behavioral Health	104,541,071	114,576,187
Community Developmental and Intellectual Disabilities	22,819,086	22,708,334
General Support	26,461,500	25,469,500
Residential	273,451,711	276,182,221
<b>TOTAL EXPENDITURES</b>	<b><u>427,273,368</u></b>	<b><u>438,936,242</u></b>

**Public Health**

	<u>Actual FY 2018</u>	<u>Actual FY 2019</u>
<b>SOURCE OF FUNDS</b>		
<b>General Fund</b>		
Regular Appropriation	74,548,200	76,360,000
Budget Reduction-General Fund	-4,359,900	
Reorganization Adjustment	-134,200	
<b>Total General Fund</b>	<b><u>70,054,100</u></b>	<b><u>76,360,000</u></b>
<b>Tobacco Fund</b>		
Tobacco Settlement - Phase I	14,168,100	15,903,000
Continuing Approp-Tob Settlement	8,848,658	10,107,304
Other		-318,578
<b>Total Tobacco Fund</b>	<b><u>23,016,758</u></b>	<b><u>25,691,726</u></b>
<b>Federal Fund</b>		
Balance Forward		-230,927
Current Receipts	173,972,167	173,796,780
Non-Revenue Receipts	-1,418,344	
<b>Total Federal Fund</b>	<b><u>172,553,823</u></b>	<b><u>173,565,852</u></b>
<b>Restricted Funds</b>		
Balance Forward	26,687,342	35,080,946
Current Receipts	84,130,852	75,537,408
Non-Revenue Receipts	-6,239,920	-20,109,158
<b>Total Restricted Funds</b>	<b><u>104,578,275</u></b>	<b><u>90,509,195</u></b>
<b>TOTAL SOURCE OF FUNDS</b>	<b><u>370,202,956</u></b>	<b><u>366,126,774</u></b>
<b>EXPENDITURES BY CLASS</b>		
Personnel Costs	63,096,105	69,414,092
Operating Expenses	12,825,498	14,383,695
Grants Loans Benefits	249,319,231	248,775,003
Capital Outlay	1,750	92,039
Construction	3,050	760
<b>TOTAL EXPENDITURES</b>	<b><u>325,245,634</u></b>	<b><u>332,665,589</u></b>
<b>EXPENDITURES BY FUND SOURCE</b>		
General Fund	70,054,100	76,360,000
Tobacco Fund	12,909,454	11,959,519
Federal Fund	172,784,750	174,492,408
Restricted Funds	69,497,329	69,853,662
<b>TOTAL EXPENDITURES</b>	<b><u>325,245,634</u></b>	<b><u>332,665,589</u></b>
<b>EXPENDITURES BY UNIT</b>		
Epidemiology and Health Planning	38,732,874	45,672,192
General Health Support	36,776,581	33,445,497
Laboratory Services	9,685,077	11,496,777
Maternal and Child Health	189,935,292	185,487,958
Prevention and Quality Improvement	15,196,509	18,909,989
Public Health Protection and Safety	24,668,258	28,040,880
Women's Health	10,251,042	9,612,296
<b>TOTAL EXPENDITURES</b>	<b><u>325,245,634</u></b>	<b><u>332,665,589</u></b>

**Family Resource Centers and Volunteer Services**

<b>SOURCE OF FUNDS</b>	<b>Actual FY 2018</b>	<b>Actual FY 2019</b>
<b>General Fund</b>		
Regular Appropriation	1,412,600	11,318,100
Current Year Appropriation	4,100,000	
<b>Total General Fund</b>	<b><u>5,512,600</u></b>	<b><u>11,318,100</u></b>
<b>Federal Fund</b>		
Balance Forward	173,884	251,361
Current Receipts	6,642,931	6,722,598
<b>Total Federal Fund</b>	<b><u>6,816,814</u></b>	<b><u>6,973,960</u></b>
<b>TOTAL SOURCE OF FUNDS</b>	<b><u>12,329,414</u></b>	<b><u>18,292,060</u></b>
<b>EXPENDITURES BY CLASS</b>		
Personnel Costs	1,206,887	1,852,986
Operating Expenses	115,588	218,132
Grants Loans Benefits	10,755,578	15,967,952
<b>TOTAL EXPENDITURES</b>	<b><u>12,078,053</u></b>	<b><u>18,039,069</u></b>
<b>EXPENDITURES BY FUND SOURCE</b>		
General Fund	5,512,600	11,318,100
Federal Fund	6,565,453	6,720,969
<b>TOTAL EXPENDITURES</b>	<b><u>12,078,053</u></b>	<b><u>18,039,069</u></b>
<b>EXPENDITURES BY UNIT</b>		
Family Resource and Youth Services Center	5,535,739	11,277,047
Serve Kentucky	6,542,314	6,762,023
<b>TOTAL EXPENDITURES</b>	<b><u>12,078,053</u></b>	<b><u>18,039,069</u></b>

## Income Support

SOURCE OF FUNDS	Actual FY 2018	Actual FY 2019
<b>General Fund</b>		
Regular Appropriation	7,635,600	7,116,600
Budget Reduction-General Fund	-14,100	
Reorganization Adjustment	-44,600	
<b>Total General Fund</b>	<b><u>7,576,900</u></b>	<b><u>7,116,600</u></b>
<b>Federal Fund</b>		
Balance Forward	5,574,710	4,224,671
Current Receipts	69,796,673	78,387,679
<b>Total Federal Fund</b>	<b><u>75,371,383</u></b>	<b><u>82,612,351</u></b>
<b>Restricted Funds</b>		
Balance Forward	3,010,420	1,262,619
Current Receipts	10,643,321	22,219,212
Non-Revenue Receipts	3,104,338	123,424
<b>Total Restricted Funds</b>	<b><u>16,758,078</u></b>	<b><u>23,605,256</u></b>
<b>TOTAL SOURCE OF FUNDS</b>	<b><u>99,706,361</u></b>	<b><u>113,334,206</u></b>
<b>EXPENDITURES BY CLASS</b>		
Personnel Costs	37,679,319	46,791,315
Operating Expenses	5,407,540	7,487,118
Grants Loans Benefits	51,019,884	49,894,089
Capital Outlay	112,328	46,207
Construction		90
<b>TOTAL EXPENDITURES</b>	<b><u>94,219,070</u></b>	<b><u>104,218,820</u></b>
<b>EXPENDITURES BY FUND SOURCE</b>		
General Fund	7,576,900	7,116,600
Federal Fund	71,146,712	79,850,510
Restricted Funds	15,495,459	17,251,710
<b>TOTAL EXPENDITURES</b>	<b><u>94,219,070</u></b>	<b><u>104,218,820</u></b>
<b>EXPENDITURES BY UNIT</b>		
Child Support	50,864,700	56,416,210
Disability Determinations	43,354,371	47,802,610
<b>TOTAL EXPENDITURES</b>	<b><u>94,219,070</u></b>	<b><u>104,218,820</u></b>

## Community Based Services

SOURCE OF FUNDS	Actual FY 2018	Actual FY 2019
<b>General Fund</b>		
Regular Appropriation	384,035,000	471,974,100
Current Year Appropriation	2,500,000	
Reorganization Adjustment	-128,900	
<b>Total General Fund</b>	<b><u>386,406,100</u></b>	<b><u>471,974,100</u></b>
<b>Tobacco Fund</b>		
Tobacco Settlement - Phase I	8,894,700	13,211,100
Continuing Approp-Tob Settlement	3,444	
Other		-262,452
<b>Total Tobacco Fund</b>	<b><u>8,898,144</u></b>	<b><u>12,948,648</u></b>
<b>Federal Fund</b>		
Balance Forward	7,034,908	3,624,008
Current Receipts	562,860,376	613,894,020
Non-Revenue Receipts		659
<b>Total Federal Fund</b>	<b><u>569,895,284</u></b>	<b><u>617,518,687</u></b>
<b>Restricted Funds</b>		
Balance Forward	5,678,076	997,496
Current Receipts	157,738,105	204,608,518
Non-Revenue Receipts	-11,894,893	-41,789,190
<b>Total Restricted Funds</b>	<b><u>151,521,288</u></b>	<b><u>163,816,824</u></b>
<b>TOTAL SOURCE OF FUNDS</b>	<b><u>1,116,720,817</u></b>	<b><u>1,266,258,258</u></b>
<b>EXPENDITURES BY CLASS</b>		
Personnel Costs	364,590,708	428,463,111
Operating Expenses	48,737,042	58,497,400
Grants Loans Benefits	698,755,039	778,374,010
Capital Outlay	16,524	59,473
<b>TOTAL EXPENDITURES</b>	<b><u>1,112,099,313</u></b>	<b><u>1,265,393,994</u></b>
<b>EXPENDITURES BY FUND SOURCE</b>		
General Fund	386,406,100	471,974,100
Tobacco Fund	8,898,144	12,948,648
Federal Fund	566,271,276	618,425,602
Restricted Funds	150,523,792	162,045,644
<b>TOTAL EXPENDITURES</b>	<b><u>1,112,099,313</u></b>	<b><u>1,265,393,994</u></b>
<b>EXPENDITURES BY UNIT</b>		
Child Care	132,313,905	133,546,265
Energy	40,808,140	47,147,936
Family and Community Services	587,248,059	705,988,240
Family Support	351,729,209	378,711,553
<b>TOTAL EXPENDITURES</b>	<b><u>1,112,099,313</u></b>	<b><u>1,265,393,994</u></b>

## Aging and Independent Living

SOURCE OF FUNDS	Actual FY 2018	Actual FY 2019
<b>General Fund</b>		
Regular Appropriation	42,716,800	43,742,400
Budget Reduction-General Fund	-77,600	
Reorganization Adjustment	-52,600	
<b>Total General Fund</b>	<b><u>42,586,600</u></b>	<b><u>43,742,400</u></b>
<b>Federal Fund</b>		
Balance Forward		-1,235,088
Current Receipts	20,394,942	22,763,919
Non-Revenue Receipts	-381,779	
<b>Total Federal Fund</b>	<b><u>20,013,163</u></b>	<b><u>21,528,831</u></b>
<b>Restricted Funds</b>		
Balance Forward	2,056,737	2,244,311
Current Receipts	1,403,204	1,606,492
Non-Revenue Receipts	1,336,200	286,600
<b>Total Restricted Funds</b>	<b><u>4,796,141</u></b>	<b><u>4,137,404</u></b>
<b>TOTAL SOURCE OF FUNDS</b>	<b><u>67,395,903</u></b>	<b><u>69,408,635</u></b>
<b>EXPENDITURES BY CLASS</b>		
Personnel Costs	12,385,073	15,876,306
Operating Expenses	1,282,755	1,487,936
Grants Loans Benefits	52,718,852	50,861,237
<b>TOTAL EXPENDITURES</b>	<b><u>66,386,680</u></b>	<b><u>68,225,480</u></b>
<b>EXPENDITURES BY FUND SOURCE</b>		
General Fund	42,586,600	43,742,400
Federal Fund	21,248,251	21,550,959
Restricted Funds	2,551,829	2,932,121
<b>TOTAL EXPENDITURES</b>	<b><u>66,386,680</u></b>	<b><u>68,225,480</u></b>
<b>EXPENDITURES BY UNIT</b>		
Aging and Independent Living	55,548,262	55,619,627
Guardianship	10,838,418	12,605,853
<b>TOTAL EXPENDITURES</b>	<b><u>66,386,680</u></b>	<b><u>68,225,480</u></b>

Office of Health Data and Analytics

	<u>Actual FY 2018</u>	<u>Actual FY 2019</u>
<b>SOURCE OF FUNDS</b>		
<b>General Fund</b>		
Regular Appropriation	441,500	471,600
<b>Total General Fund</b>	<b><u>441,500</u></b>	<b><u>471,600</u></b>
<b>Federal Fund</b>		
Balance Forward	-825	1,354,995
Current Receipts	14,132,223	7,733,166
Non-Revenue Receipts	-7,689	
<b>Total Federal Fund</b>	<b><u>14,123,708</u></b>	<b><u>9,088,161</u></b>
<b>Restricted Funds</b>		
Balance Forward	1,123,223	211,969
Current Receipts	454,284	138,070
Non-Revenue Receipts	5,925,192	5,688,130
<b>Total Restricted Funds</b>	<b><u>7,502,699</u></b>	<b><u>6,038,169</u></b>
<b>TOTAL SOURCE OF FUNDS</b>	<b><u>22,067,908</u></b>	<b><u>15,597,930</u></b>
<b>EXPENDITURES BY CLASS</b>		
Personnel Costs	16,969,705	14,325,435
Operating Expenses	3,331,239	2,620,116
Grants Loans Benefits	200,000	172,279
Capital Outlay		10,602
<b>TOTAL EXPENDITURES</b>	<b><u>20,500,944</u></b>	<b><u>17,128,432</u></b>
<b>EXPENDITURES BY FUND SOURCE</b>		
General Fund	441,500	471,600
Federal Fund	12,768,714	10,997,838
Restricted Funds	7,290,730	5,658,994
<b>TOTAL EXPENDITURES</b>	<b><u>20,500,944</u></b>	<b><u>17,128,432</u></b>
<b>EXPENDITURES BY UNIT</b>		
Division of Analytics	1,201,241	1,826,500
Division of Health Benefit Exchange	3,395,146	1,498,995
Division of Health Information	15,904,557	13,802,937
<b>TOTAL EXPENDITURES</b>	<b><u>20,500,944</u></b>	<b><u>17,128,432</u></b>

**Justice and Public Safety**

<b>SOURCE OF FUNDS</b>	<u>Actual FY 2018</u>	<u>Actual FY 2019</u>
<b>General Fund</b>		
Regular Appropriation	769,495,100	910,163,400
Current Year Appropriation	8,901,800	
Continuing Approp-General Fund	177	1
Budget Reduction-General Fund	-7,356,600	
Mandated Allotments	52,132,600	14,915,900
<b>Total General Fund</b>	<b><u>823,173,077</u></b>	<b><u>925,079,301</u></b>
<b>Tobacco Fund</b>		
Tobacco Settlement - Phase I	1,769,800	7,831,000
Continuing Approp-Tob Settlement	668,634	707,858
Other		-161,067
<b>Total Tobacco Fund</b>	<b><u>2,438,434</u></b>	<b><u>8,377,791</u></b>
<b>Federal Fund</b>		
Balance Forward	1,783,480	-3,245,256
Current Receipts	41,548,020	49,994,920
Non-Revenue Receipts	-4,402,565	7,622
<b>Total Federal Fund</b>	<b><u>38,928,935</u></b>	<b><u>46,757,286</u></b>
<b>Road Fund</b>		
Regular Appropriation	88,596,700	105,278,800
<b>Total Road Fund</b>	<b><u>88,596,700</u></b>	<b><u>105,278,800</u></b>
<b>Restricted Funds</b>		
Balance Forward	29,784,017	30,860,642
Current Receipts	48,692,557	53,476,436
Non-Revenue Receipts	97,820,185	115,743,522
Fund Transfers	-1,500,000	
<b>Total Restricted Funds</b>	<b><u>174,796,759</u></b>	<b><u>200,080,601</u></b>
<b>TOTAL SOURCE OF FUNDS</b>	<b><u>1,127,933,905</u></b>	<b><u>1,285,573,779</u></b>
<b>EXPENDITURES BY CLASS</b>		
Personnel Costs	602,314,894	695,478,020
Operating Expenses	143,696,940	145,674,564
Grants Loans Benefits	340,032,365	375,997,244
Debt Service	3,511,823	2,767,966
Capital Outlay	10,696,305	21,410,022
Construction	-641,668	481,792
<b>TOTAL EXPENDITURES</b>	<b><u>1,099,610,659</u></b>	<b><u>1,241,809,609</u></b>
<b>EXPENDITURES BY FUND SOURCE</b>		
General Fund	823,173,076	925,076,512
Tobacco Fund	1,730,576	3,760,900
Federal Fund	42,174,191	51,975,781
Road Fund	88,596,700	105,278,800
Restricted Funds	143,936,117	155,717,617
<b>TOTAL EXPENDITURES</b>	<b><u>1,099,610,659</u></b>	<b><u>1,241,809,609</u></b>
<b>EXPENDITURES BY UNIT</b>		
Corrections	579,081,562	620,402,827
Criminal Justice Training	68,832,766	80,038,305
Justice Administration	53,602,062	68,927,642
Juvenile Justice	106,185,607	122,166,423
Public Advocacy	60,335,140	69,281,850
State Police	231,573,523	280,992,562
<b>TOTAL EXPENDITURES</b>	<b><u>1,099,610,659</u></b>	<b><u>1,241,809,609</u></b>

## Justice Administration

SOURCE OF FUNDS	Actual FY 2018	Actual FY 2019
<b>General Fund</b>		
Regular Appropriation	30,999,800	31,085,700
Budget Reduction-General Fund	-1,368,500	
Reorganization Adjustment		285,600
Other	855,200	
<b>Total General Fund</b>	<b><u>30,486,500</u></b>	<b><u>31,371,300</u></b>
<b>Tobacco Fund</b>		
Tobacco Settlement - Phase I	1,769,800	7,831,000
Continuing Approp-Tob Settlement	668,634	707,858
Other		-161,067
<b>Total Tobacco Fund</b>	<b><u>2,438,434</u></b>	<b><u>8,377,791</u></b>
<b>Federal Fund</b>		
Balance Forward	1,647,141	428,299
Current Receipts	18,314,582	27,688,965
<b>Total Federal Fund</b>	<b><u>19,961,724</u></b>	<b><u>28,117,264</u></b>
<b>Restricted Funds</b>		
Balance Forward	2,930,971	2,172,426
Current Receipts	1,503,015	5,995,504
Non-Revenue Receipts	-410,000	900,000
<b>Total Restricted Funds</b>	<b><u>4,023,987</u></b>	<b><u>9,067,930</u></b>
<b>TOTAL SOURCE OF FUNDS</b>	<b><u>56,910,644</u></b>	<b><u>76,934,285</u></b>
<b>EXPENDITURES BY CLASS</b>		
Personnel Costs	14,546,338	17,870,903
Operating Expenses	1,925,922	1,896,543
Grants Loans Benefits	37,129,801	49,094,738
Capital Outlay		57,519
Construction		7,939
<b>TOTAL EXPENDITURES</b>	<b><u>53,602,062</u></b>	<b><u>68,927,642</u></b>
<b>EXPENDITURES BY FUND SOURCE</b>		
General Fund	30,486,500	31,371,300
Tobacco Fund	1,730,576	3,760,900
Federal Fund	19,533,425	27,562,473
Restricted Funds	1,851,561	6,232,969
<b>TOTAL EXPENDITURES</b>	<b><u>53,602,062</u></b>	<b><u>68,927,642</u></b>
<b>EXPENDITURES BY UNIT</b>		
Access to Justice	682,500	639,800
Criminal Justice Council	290,994	374,813
Grants	21,597,292	29,390,045
Medical Examiner Program	4,410,299	4,989,435
Motorcycle Training Program	470,864	699,687
Office of Drug Control Policy	3,828,976	8,265,313
Parole Board	1,049,031	1,257,100
Secretary	5,772,106	6,983,849
Substance Abuse Initiatives	15,500,000	16,327,600
<b>TOTAL EXPENDITURES</b>	<b><u>53,602,062</u></b>	<b><u>68,927,642</u></b>

## Criminal Justice Training

<b>SOURCE OF FUNDS</b>	<b>Actual FY 2018</b>	<b>Actual FY 2019</b>
<b>Federal Fund</b>		
Balance Forward	10,021	27,527
Current Receipts	87,336	12,247
<b>Total Federal Fund</b>	<b><u>97,357</u></b>	<b><u>39,774</u></b>
<b>Restricted Funds</b>		
Balance Forward	9,189,781	15,420,530
Current Receipts	804,890	708,500
Non-Revenue Receipts	74,188,795	83,368,521
<b>Total Restricted Funds</b>	<b><u>84,183,465</u></b>	<b><u>99,497,551</u></b>
<b>TOTAL SOURCE OF FUNDS</b>	<b><u>84,280,822</u></b>	<b><u>99,537,324</u></b>
<b>EXPENDITURES BY CLASS</b>		
Personnel Costs	22,647,497	31,628,996
Operating Expenses	3,911,732	4,153,364
Grants Loans Benefits	36,520,043	35,323,073
Debt Service	2,131,569	2,139,225
Capital Outlay	3,618,077	6,779,758
Construction	3,849	13,888
<b>TOTAL EXPENDITURES</b>	<b><u>68,832,766</u></b>	<b><u>80,038,305</u></b>
<b>EXPENDITURES BY FUND SOURCE</b>		
Federal Fund	69,830	32,746
Restricted Funds	68,762,935	80,005,559
<b>TOTAL EXPENDITURES</b>	<b><u>68,832,766</u></b>	<b><u>80,038,305</u></b>
<b>EXPENDITURES BY UNIT</b>		
DOCJT Federal Grants	69,830	32,746
Kentucky Law Enforcement Program Fund	67,870,220	78,703,294
Peace Officer Professional Standards	536,677	755,206
Professional Development & Wellness Prog. Fd	21,390	86,001
Special Training Programs	334,648	461,059
<b>TOTAL EXPENDITURES</b>	<b><u>68,832,766</u></b>	<b><u>80,038,305</u></b>

## Juvenile Justice

SOURCE OF FUNDS	Actual FY 2018	Actual FY 2019
<b>General Fund</b>		
Regular Appropriation	86,488,700	103,935,700
Current Year Appropriation	600,000	
Budget Reduction-General Fund	-4,538,300	
Other	-254,200	
<b>Total General Fund</b>	<b><u>82,296,200</u></b>	<b><u>103,935,700</u></b>
<b>Federal Fund</b>		
Balance Forward	58,191	-555,598
Current Receipts	9,462,415	8,919,543
Non-Revenue Receipts	-1,386,012	
<b>Total Federal Fund</b>	<b><u>8,134,594</u></b>	<b><u>8,363,946</u></b>
<b>Restricted Funds</b>		
Balance Forward	3,351,636	228,681
Current Receipts	640,454	288,556
Non-Revenue Receipts	12,935,806	13,157,586
Fund Transfers	-1,500,000	
<b>Total Restricted Funds</b>	<b><u>15,427,896</u></b>	<b><u>13,674,822</u></b>
<b>TOTAL SOURCE OF FUNDS</b>	<b><u>105,858,690</u></b>	<b><u>125,974,468</u></b>
<b>EXPENDITURES BY CLASS</b>		
Personnel Costs	84,986,713	98,003,873
Operating Expenses	11,331,864	11,949,687
Grants Loans Benefits	9,227,830	11,770,162
Debt Service	453,755	479,741
Capital Outlay	185,445	-37,041
<b>TOTAL EXPENDITURES</b>	<b><u>106,185,607</u></b>	<b><u>122,166,423</u></b>
<b>EXPENDITURES BY FUND SOURCE</b>		
General Fund	82,296,200	103,935,700
Federal Fund	8,690,192	8,879,951
Restricted Funds	15,199,215	9,350,773
<b>TOTAL EXPENDITURES</b>	<b><u>106,185,607</u></b>	<b><u>122,166,423</u></b>
<b>EXPENDITURES BY UNIT</b>		
Program Management	1,292,000	1,898,000
Program Operations	96,205,107	109,674,823
Support Services	8,688,500	10,593,600
<b>TOTAL EXPENDITURES</b>	<b><u>106,185,607</u></b>	<b><u>122,166,423</u></b>

**State Police**

<b>SOURCE OF FUNDS</b>	<b>Actual FY 2018</b>	<b>Actual FY 2019</b>
<b>General Fund</b>		
Regular Appropriation	99,030,600	125,210,700
Other	-601,000	
<b>Total General Fund</b>	<b><u>98,429,600</u></b>	<b><u>125,210,700</u></b>
<b>Federal Fund</b>		
Balance Forward		-3,108,252
Current Receipts	11,176,792	11,212,629
Non-Revenue Receipts	-2,205,103	7,622
<b>Total Federal Fund</b>	<b><u>8,971,689</u></b>	<b><u>8,112,000</u></b>
<b>Road Fund</b>		
Regular Appropriation	88,596,700	105,278,800
<b>Total Road Fund</b>	<b><u>88,596,700</u></b>	<b><u>105,278,800</u></b>
<b>Restricted Funds</b>		
Balance Forward	8,386,595	8,689,594
Current Receipts	20,291,773	21,931,050
Non-Revenue Receipts	12,478,508	16,521,128
<b>Total Restricted Funds</b>	<b><u>41,156,876</u></b>	<b><u>47,141,771</u></b>
<b>TOTAL SOURCE OF FUNDS</b>	<b><u>237,154,865</u></b>	<b><u>285,743,271</u></b>
<b>EXPENDITURES BY CLASS</b>		
Personnel Costs	176,260,165	216,018,336
Operating Expenses	49,259,671	50,106,182
Grants Loans Benefits	298,047	412,827
Capital Outlay	6,404,005	13,995,252
Construction	-648,365	459,965
<b>TOTAL EXPENDITURES</b>	<b><u>231,573,523</u></b>	<b><u>280,992,562</u></b>
<b>EXPENDITURES BY FUND SOURCE</b>		
General Fund	98,429,600	125,210,700
Federal Fund	12,079,941	13,188,076
Road Fund	88,596,700	105,278,800
Restricted Funds	32,467,282	37,314,986
<b>TOTAL EXPENDITURES</b>	<b><u>231,573,523</u></b>	<b><u>280,992,562</u></b>
<b>EXPENDITURES BY UNIT</b>		
Administration	28,877,845	34,517,224
Commercial Vehicle Enforcement	14,345,992	13,710,759
Operations	145,966,780	186,485,210
Technical Services	42,382,906	46,279,370
<b>TOTAL EXPENDITURES</b>	<b><u>231,573,523</u></b>	<b><u>280,992,562</u></b>

## Corrections

<b>SOURCE OF FUNDS</b>	<b>Actual FY 2018</b>	<b>Actual FY 2019</b>
<b>General Fund</b>		
Regular Appropriation	502,576,700	584,518,700
Current Year Appropriation	4,501,800	
Continuing Approp-General Fund	177	1
Budget Reduction-General Fund	-1,449,800	
Reorganization Adjustment		-285,600
Mandated Allotments	52,132,600	14,915,900
<b>Total General Fund</b>	<b><u>557,761,477</u></b>	<b><u>599,149,001</u></b>
<b>Federal Fund</b>		
Balance Forward	68,126	3,559
Current Receipts	1,080,792	578,656
Non-Revenue Receipts	-775,657	
<b>Total Federal Fund</b>	<b><u>373,262</u></b>	<b><u>582,215</u></b>
<b>Restricted Funds</b>		
Balance Forward	5,917,141	4,327,471
Current Receipts	20,733,636	19,707,867
Non-Revenue Receipts	-1,372,923	1,796,288
<b>Total Restricted Funds</b>	<b><u>25,277,855</u></b>	<b><u>25,831,626</u></b>
<b>TOTAL SOURCE OF FUNDS</b>	<b><u>583,412,593</u></b>	<b><u>625,562,842</u></b>
<b>EXPENDITURES BY CLASS</b>		
Personnel Costs	252,616,167	271,111,107
Operating Expenses	68,200,287	69,133,575
Grants Loans Benefits	256,846,982	279,394,610
Debt Service	926,500	149,000
Capital Outlay	488,778	614,534
Construction	2,848	
<b>TOTAL EXPENDITURES</b>	<b><u>579,081,562</u></b>	<b><u>620,402,827</u></b>
<b>EXPENDITURES BY FUND SOURCE</b>		
General Fund	557,761,476	599,146,212
Federal Fund	369,703	734,800
Restricted Funds	20,950,384	20,521,815
<b>TOTAL EXPENDITURES</b>	<b><u>579,081,562</u></b>	<b><u>620,402,827</u></b>
<b>EXPENDITURES BY UNIT</b>		
Adult Correctional Institutions	317,782,388	339,221,808
Community Services and Local Facilities	233,639,255	250,785,224
Corrections Management	10,737,143	13,744,982
Local Jail Support	16,922,776	16,650,812
<b>TOTAL EXPENDITURES</b>	<b><u>579,081,562</u></b>	<b><u>620,402,827</u></b>

## Corrections Management

SOURCE OF FUNDS	Actual FY 2018	Actual FY 2019
<b>General Fund</b>		
Regular Appropriation	9,404,900	11,744,800
Budget Reduction-General Fund	-593,700	
Reorganization Adjustment		-110,000
Other	1,705,000	2,080,000
<b>Total General Fund</b>	<b><u>10,516,200</u></b>	<b><u>13,714,800</u></b>
<b>Federal Fund</b>		
Balance Forward	68,126	24,261
Current Receipts		101,821
<b>Total Federal Fund</b>	<b><u>68,126</u></b>	<b><u>126,082</u></b>
<b>Restricted Funds</b>		
Balance Forward	32,262	1,705
Current Receipts	146,520	148,619
<b>Total Restricted Funds</b>	<b><u>178,782</u></b>	<b><u>150,324</u></b>
<b>TOTAL SOURCE OF FUNDS</b>	<b><u>10,763,108</u></b>	<b><u>13,991,205</u></b>
<b>EXPENDITURES BY CLASS</b>		
Personnel Costs	9,429,415	11,975,914
Operating Expenses	1,307,728	1,760,199
Grants Loans Benefits		8,870
<b>TOTAL EXPENDITURES</b>	<b><u>10,737,143</u></b>	<b><u>13,744,982</u></b>
<b>EXPENDITURES BY FUND SOURCE</b>		
General Fund	10,516,200	13,714,800
Federal Fund	43,866	29,268
Restricted Funds	177,077	915
<b>TOTAL EXPENDITURES</b>	<b><u>10,737,143</u></b>	<b><u>13,744,982</u></b>
<b>EXPENDITURES BY UNIT</b>		
Administrative Services	1,748,090	1,754,995
Commissioner	6,350,281	8,756,414
Corrections Training	1,819,494	2,148,320
Division of Personnel	819,278	1,085,253
<b>TOTAL EXPENDITURES</b>	<b><u>10,737,143</u></b>	<b><u>13,744,982</u></b>

## Adult Correctional Institutions

SOURCE OF FUNDS	Actual FY 2018	Actual FY 2019
<b>General Fund</b>		
Regular Appropriation	271,096,300	311,464,000
Current Year Appropriation	4,501,800	
Reorganization Adjustment		-175,600
Mandated Allotments		14,915,900
Other	26,635,318	-1,500,000
<b>Total General Fund</b>	<b><u>302,233,418</u></b>	<b><u>324,704,300</u></b>
<b>Federal Fund</b>		
Balance Forward		-259,834
Current Receipts	227,050	286,597
Non-Revenue Receipts	-414,657	
<b>Total Federal Fund</b>	<b><u>-187,607</u></b>	<b><u>26,763</u></b>
<b>Restricted Funds</b>		
Balance Forward	1,605,519	1,862,692
Current Receipts	17,106,840	15,553,316
Non-Revenue Receipts	-1,372,923	-203,712
<b>Total Restricted Funds</b>	<b><u>17,339,436</u></b>	<b><u>17,212,296</u></b>
<b>TOTAL SOURCE OF FUNDS</b>	<b><u>319,385,246</u></b>	<b><u>341,943,359</u></b>
<b>EXPENDITURES BY CLASS</b>		
Personnel Costs	190,299,804	199,144,517
Operating Expenses	56,512,616	55,420,915
Grants Loans Benefits	69,559,863	83,928,125
Debt Service	926,500	149,000
Capital Outlay	480,757	579,250
Construction	2,848	
<b>TOTAL EXPENDITURES</b>	<b><u>317,782,388</u></b>	<b><u>339,221,808</u></b>
<b>EXPENDITURES BY FUND SOURCE</b>		
General Fund	302,233,418	324,704,300
Federal Fund	72,227	273,624
Restricted Funds	15,476,743	14,243,884
<b>TOTAL EXPENDITURES</b>	<b><u>317,782,388</u></b>	<b><u>339,221,808</u></b>
<b>EXPENDITURES BY UNIT</b>		
Correctional Facilities	224,958,843	226,425,000
Correctional Industries	11,162,086	11,183,833
Education	5,066,468	5,463,433
Institutions Operations	3,864,970	5,043,563
Medical Services	62,675,073	63,549,178
Mental Health	8,800,649	9,606,819
Private Prisons	1,254,300	17,949,983
<b>TOTAL EXPENDITURES</b>	<b><u>317,782,388</u></b>	<b><u>339,221,808</u></b>

**Community Services and Local Facilities**

	<u>Actual FY 2018</u>	<u>Actual FY 2019</u>
<b>SOURCE OF FUNDS</b>		
<b>General Fund</b>		
Regular Appropriation	205,363,200	244,656,300
Mandated Allotments	52,132,600	
Other	-29,406,718	-580,000
<b>Total General Fund</b>	<b><u>228,089,082</u></b>	<b><u>244,076,300</u></b>
<b>Federal Fund</b>		
Balance Forward		239,133
Current Receipts	853,742	190,238
Non-Revenue Receipts	-361,000	
<b>Total Federal Fund</b>	<b><u>492,742</u></b>	<b><u>429,371</u></b>
<b>Restricted Funds</b>		
Balance Forward	4,279,360	2,463,074
Current Receipts	3,480,277	4,005,932
Non-Revenue Receipts		2,000,000
<b>Total Restricted Funds</b>	<b><u>7,759,637</u></b>	<b><u>8,469,006</u></b>
<b>TOTAL SOURCE OF FUNDS</b>	<b><u>236,341,462</u></b>	<b><u>252,974,677</u></b>
<b>EXPENDITURES BY CLASS</b>		
Personnel Costs	52,845,249	59,948,976
Operating Expenses	9,939,942	11,684,162
Grants Loans Benefits	170,846,043	179,116,804
Capital Outlay	8,020	35,284
<b>TOTAL EXPENDITURES</b>	<b><u>233,639,255</u></b>	<b><u>250,785,224</u></b>
<b>EXPENDITURES BY FUND SOURCE</b>		
General Fund	228,089,082	244,076,300
Federal Fund	253,610	431,908
Restricted Funds	5,296,563	6,277,016
<b>TOTAL EXPENDITURES</b>	<b><u>233,639,255</u></b>	<b><u>250,785,224</u></b>
<b>EXPENDITURES BY UNIT</b>		
Community Corrections Commission	731,400	636,000
Halfway Houses	26,057,997	27,744,251
Local Facilities - Jail Program	138,356,397	145,042,600
Local Facilities Operations	1,131,689	1,317,400
Probation and Parole Program	56,917,413	61,605,837
Reentry Division	1,161,300	2,409,696
Substance Abuse Programs	9,283,060	12,029,441
<b>TOTAL EXPENDITURES</b>	<b><u>233,639,255</u></b>	<b><u>250,785,224</u></b>

**Local Jail Support**

<b>SOURCE OF FUNDS</b>	<b>Actual FY 2018</b>	<b>Actual FY 2019</b>
<b>General Fund</b>		
Regular Appropriation	16,712,300	16,653,600
Continuing Approp-General Fund	177	1
Budget Reduction-General Fund	-856,100	
Other	1,066,400	
<b>Total General Fund</b>	<b><u>16,922,777</u></b>	<b><u>16,653,601</u></b>
<b>TOTAL SOURCE OF FUNDS</b>	<b>16,922,777</b>	<b>16,653,601</b>
<b>EXPENDITURES BY CLASS</b>		
Personnel Costs	41,700	41,700
Operating Expenses	440,000	268,300
Grants Loans Benefits	16,441,076	16,340,812
<b>TOTAL EXPENDITURES</b>	<b><u>16,922,776</u></b>	<b><u>16,650,812</u></b>
<b>EXPENDITURES BY FUND SOURCE</b>		
General Fund	16,922,776	16,650,812
<b>TOTAL EXPENDITURES</b>	<b><u>16,922,776</u></b>	<b><u>16,650,812</u></b>
<b>EXPENDITURES BY UNIT</b>		
Catastrophic Medical	476,476	849,012
Jailers' Allowance	481,700	310,000
Local Corrections Assistance Fund	3,958,800	4,630,200
Local Jail Allotment	11,074,700	10,068,800
Restricted Medical	931,100	792,800
<b>TOTAL EXPENDITURES</b>	<b><u>16,922,776</u></b>	<b><u>16,650,812</u></b>

**Public Advocacy**

	<u>Actual FY 2018</u>	<u>Actual FY 2019</u>
<b>SOURCE OF FUNDS</b>		
<b>General Fund</b>		
Regular Appropriation	50,399,300	65,412,600
Current Year Appropriation	3,800,000	
<b>Total General Fund</b>	<b><u>54,199,300</u></b>	<b><u>65,412,600</u></b>
<b>Federal Fund</b>		
Balance Forward		-40,791
Current Receipts	1,426,102	1,582,879
Non-Revenue Receipts	-35,793	
<b>Total Federal Fund</b>	<b><u>1,390,309</u></b>	<b><u>1,542,088</u></b>
<b>Restricted Funds</b>		
Balance Forward	7,894	21,941
Current Receipts	4,718,788	4,844,959
<b>Total Restricted Funds</b>	<b><u>4,726,681</u></b>	<b><u>4,866,901</u></b>
<b>TOTAL SOURCE OF FUNDS</b>	<b><u>60,316,290</u></b>	<b><u>71,821,589</u></b>
<b>EXPENDITURES BY CLASS</b>		
Personnel Costs	51,258,014	60,844,804
Operating Expenses	9,067,464	8,435,212
Grants Loans Benefits	9,662	1,834
<b>TOTAL EXPENDITURES</b>	<b><u>60,335,140</u></b>	<b><u>69,281,850</u></b>
<b>EXPENDITURES BY FUND SOURCE</b>		
General Fund	54,199,300	65,412,600
Federal Fund	1,431,100	1,577,735
Restricted Funds	4,704,740	2,291,515
<b>TOTAL EXPENDITURES</b>	<b><u>60,335,140</u></b>	<b><u>69,281,850</u></b>
<b>EXPENDITURES BY UNIT</b>		
Defense Services	54,550,919	63,051,424
Law Operations	2,303,601	2,118,006
Office of the Public Advocate	1,518,800	1,849,267
Protection and Advocacy	1,961,821	2,263,153
<b>TOTAL EXPENDITURES</b>	<b><u>60,335,140</u></b>	<b><u>69,281,850</u></b>

**Labor**

<b>SOURCE OF FUNDS</b>	<b>Actual FY 2018</b>	<b>Actual FY 2019</b>
<b>General Fund</b>		
Regular Appropriation	3,624,887	5,898,955
Budget Reduction-General Fund	-143,700	
Reorganization Adjustment	-1,122,745	-3,216,921
<b>Total General Fund</b>	<b><u>2,358,442</u></b>	<b><u>2,682,034</u></b>
<b>Federal Fund</b>		
Balance Forward	126,444	-12,155
Current Receipts	3,391,747	3,862,503
Non-Revenue Receipts	-22,475	-731
<b>Total Federal Fund</b>	<b><u>3,495,717</u></b>	<b><u>3,849,617</u></b>
<b>Restricted Funds</b>		
Balance Forward	23,568,404	14,372,437
Current Receipts	110,633,975	107,726,483
Non-Revenue Receipts	73,095,116	82,305,831
<b>Total Restricted Funds</b>	<b><u>207,297,495</u></b>	<b><u>204,404,751</u></b>
<b>TOTAL SOURCE OF FUNDS</b>	<b><u>213,151,653</u></b>	<b><u>210,936,403</u></b>
<b>EXPENDITURES BY CLASS</b>		
Personnel Costs	108,854,187	121,851,184
Operating Expenses	41,537,138	18,613,663
Grants Loans Benefits	48,118,997	45,811,469
Capital Outlay	132,926	250,000
Construction	47	29
<b>TOTAL EXPENDITURES</b>	<b><u>198,643,295</u></b>	<b><u>186,526,345</u></b>
<b>EXPENDITURES BY FUND SOURCE</b>		
General Fund	2,210,365	2,541,528
Federal Fund	3,507,872	3,849,617
Restricted Funds	192,925,058	180,135,200
<b>TOTAL EXPENDITURES</b>	<b><u>198,643,295</u></b>	<b><u>186,526,345</u></b>
<b>EXPENDITURES BY UNIT</b>		
Occupational Safety and Health Review Commission	530,202	600,993
Secretary	7,180,834	8,858,678
Workers' Claims	62,975,261	60,839,172
Workers' Compensation Funding Commission	117,728,277	104,720,899
Workplace Standards	10,228,721	11,506,604
<b>TOTAL EXPENDITURES</b>	<b><u>198,643,295</u></b>	<b><u>186,526,345</u></b>

**Secretary**

<b>SOURCE OF FUNDS</b>	<b>Actual FY 2018</b>	<b>Actual FY 2019</b>
<b>General Fund</b>		
Regular Appropriation	304,054	
Budget Reduction-General Fund	-39,900	
Reorganization Adjustment	474,321	859,900
<b>Total General Fund</b>	<b><u>738,475</u></b>	<b><u>859,900</u></b>
<b>Federal Fund</b>		
Current Receipts	141,380	139,750
Non-Revenue Receipts	-1,630	
<b>Total Federal Fund</b>	<b><u>139,750</u></b>	<b><u>139,750</u></b>
<b>Restricted Funds</b>		
Balance Forward	891,472	935,132
Current Receipts	79,014	228,709
Non-Revenue Receipts	6,267,255	7,879,000
<b>Total Restricted Funds</b>	<b><u>7,237,741</u></b>	<b><u>9,042,840</u></b>
<b>TOTAL SOURCE OF FUNDS</b>	<b><u>8,115,966</u></b>	<b><u>10,042,490</u></b>
<b>EXPENDITURES BY CLASS</b>		
Personnel Costs	6,256,773	7,846,257
Operating Expenses	919,507	862,392
Capital Outlay	4,553	150,000
Construction		29
<b>TOTAL EXPENDITURES</b>	<b><u>7,180,834</u></b>	<b><u>8,858,678</u></b>
<b>EXPENDITURES BY FUND SOURCE</b>		
General Fund	738,475	859,900
Federal Fund	139,750	139,750
Restricted Funds	6,302,609	7,859,028
<b>TOTAL EXPENDITURES</b>	<b><u>7,180,834</u></b>	<b><u>8,858,678</u></b>
<b>EXPENDITURES BY UNIT</b>		
Office of Administrative Services	3,506,868	5,934,339
Secretary	3,673,966	2,924,338
<b>TOTAL EXPENDITURES</b>	<b><u>7,180,834</u></b>	<b><u>8,858,678</u></b>

## Workplace Standards

SOURCE OF FUNDS	Actual FY 2018	Actual FY 2019
<b>General Fund</b>		
Regular Appropriation	1,723,767	2,370,955
Budget Reduction-General Fund	-103,800	
Reorganization Adjustment		-548,821
<b>Total General Fund</b>	<b><u>1,619,967</u></b>	<b><u>1,822,134</u></b>
<b>Federal Fund</b>		
Balance Forward	126,444	-12,155
Current Receipts	3,250,367	3,722,753
Non-Revenue Receipts	-20,844	-731
<b>Total Federal Fund</b>	<b><u>3,355,967</u></b>	<b><u>3,709,867</u></b>
<b>Restricted Funds</b>		
Balance Forward	375,532	253,871
Current Receipts	4,204	4
Non-Revenue Receipts	5,262,844	6,349,731
<b>Total Restricted Funds</b>	<b><u>5,642,580</u></b>	<b><u>6,603,606</u></b>
<b>TOTAL SOURCE OF FUNDS</b>	<b><u>10,618,514</u></b>	<b><u>12,135,607</u></b>
<b>EXPENDITURES BY CLASS</b>		
Personnel Costs	8,625,225	10,037,477
Operating Expenses	1,372,002	1,220,978
Grants Loans Benefits	221,009	248,150
Capital Outlay	10,437	
Construction	47	
<b>TOTAL EXPENDITURES</b>	<b><u>10,228,721</u></b>	<b><u>11,506,604</u></b>
<b>EXPENDITURES BY FUND SOURCE</b>		
General Fund	1,471,890	1,681,628
Federal Fund	3,368,122	3,709,867
Restricted Funds	5,388,709	6,115,109
<b>TOTAL EXPENDITURES</b>	<b><u>10,228,721</u></b>	<b><u>11,506,604</u></b>
<b>EXPENDITURES BY UNIT</b>		
Commissioner's Office	541,508	804,407
Employment Standards	202	
Occupational Safety and Health	8,215,323	9,020,570
Wages & Hours	1,471,688	1,681,628
<b>TOTAL EXPENDITURES</b>	<b><u>10,228,721</u></b>	<b><u>11,506,604</u></b>

## Workers' Claims

<b>SOURCE OF FUNDS</b>	<b>Actual FY 2018</b>	<b>Actual FY 2019</b>
<b>Restricted Funds</b>		
Balance Forward	4,402,621	1,041,505
Current Receipts	582,628	818,895
Non-Revenue Receipts	59,031,516	65,548,341
<b>Total Restricted Funds</b>	<b><u>64,016,766</u></b>	<b><u>67,408,741</u></b>
<b>TOTAL SOURCE OF FUNDS</b>	<b>64,016,766</b>	<b>67,408,741</b>
<b>EXPENDITURES BY CLASS</b>		
Personnel Costs	12,198,458	12,707,256
Operating Expenses	2,766,340	2,468,597
Grants Loans Benefits	47,892,527	45,563,319
Capital Outlay	117,936	100,000
<b>TOTAL EXPENDITURES</b>	<b><u>62,975,261</u></b>	<b><u>60,839,172</u></b>
<b>EXPENDITURES BY FUND SOURCE</b>		
Restricted Funds	62,975,261	60,839,172
<b>TOTAL EXPENDITURES</b>	<b><u>62,975,261</u></b>	<b><u>60,839,172</u></b>
<b>EXPENDITURES BY UNIT</b>		
Workers' Claims	62,975,261	60,839,172
<b>TOTAL EXPENDITURES</b>	<b><u>62,975,261</u></b>	<b><u>60,839,172</u></b>

**Occupational Safety and Health Review Commission**

<b>SOURCE OF FUNDS</b>	<b>Actual FY 2018</b>	<b>Actual FY 2019</b>
<b>Restricted Funds</b>		
Balance Forward	51,979	77,176
Non-Revenue Receipts	555,400	540,200
<b>Total Restricted Funds</b>	<b><u>607,379</u></b>	<b><u>617,376</u></b>
<b>TOTAL SOURCE OF FUNDS</b>	<b>607,379</b>	<b>617,376</b>
<b>EXPENDITURES BY CLASS</b>		
Personnel Costs	486,079	563,103
Operating Expenses	44,124	37,891
<b>TOTAL EXPENDITURES</b>	<b><u>530,202</u></b>	<b><u>600,993</u></b>
<b>EXPENDITURES BY FUND SOURCE</b>		
Restricted Funds	530,202	600,993
<b>TOTAL EXPENDITURES</b>	<b><u>530,202</u></b>	<b><u>600,993</u></b>
<b>EXPENDITURES BY UNIT</b>		
Occupational Safety and Health Review Commission	530,202	600,993
<b>TOTAL EXPENDITURES</b>	<b><u>530,202</u></b>	<b><u>600,993</u></b>

**Workers' Compensation Funding Commission**

<b>SOURCE OF FUNDS</b>	<b>Actual FY 2018</b>	<b>Actual FY 2019</b>
<b>Restricted Funds</b>		
Balance Forward	17,846,801	12,064,752
Current Receipts	109,968,129	106,678,877
Non-Revenue Receipts	1,978,100	1,988,559
<b>Total Restricted Funds</b>	<b><u>129,793,030</u></b>	<b><u>120,732,188</u></b>
<b>TOTAL SOURCE OF FUNDS</b>	<b>129,793,030</b>	<b>120,732,188</b>
<b>EXPENDITURES BY CLASS</b>		
Personnel Costs	81,287,653	90,697,092
Operating Expenses	36,435,164	14,023,806
Grants Loans Benefits	5,460	
<b>TOTAL EXPENDITURES</b>	<b><u>117,728,277</u></b>	<b><u>104,720,899</u></b>
<b>EXPENDITURES BY FUND SOURCE</b>		
Restricted Funds	117,728,277	104,720,899
<b>TOTAL EXPENDITURES</b>	<b><u>117,728,277</u></b>	<b><u>104,720,899</u></b>
<b>EXPENDITURES BY UNIT</b>		
Benefit Reserve	79,811,500	89,014,500
KCWP Fund	36,274,337	13,769,129
Workers' Compensation Funding Commission	1,642,440	1,937,270
<b>TOTAL EXPENDITURES</b>	<b><u>117,728,277</u></b>	<b><u>104,720,899</u></b>

## Personnel

SOURCE OF FUNDS	Actual FY 2018	Actual FY 2019
<b>General Fund</b>		
Regular Appropriation	873,200	
Budget Reduction-General Fund	-44,700	
<b>Total General Fund</b>	<b><u>828,500</u></b>	
<b>Restricted Funds</b>		
Balance Forward	21,054,635	27,068,833
Current Receipts	53,406,325	47,951,532
Non-Revenue Receipts	8,758,432	6,080,017
Fund Transfers	-2,692,600	-2,689,000
<b>Total Restricted Funds</b>	<b><u>80,526,793</u></b>	<b><u>78,411,381</u></b>
<b>TOTAL SOURCE OF FUNDS</b>	<b><u>81,355,293</u></b>	<b><u>78,411,381</u></b>
<b>EXPENDITURES BY CLASS</b>		
Personnel Costs	48,690,746	49,870,702
Operating Expenses	4,767,214	5,006,235
Grants Loans Benefits	828,500	
<b>TOTAL EXPENDITURES</b>	<b><u>54,286,460</u></b>	<b><u>54,876,937</u></b>
<b>EXPENDITURES BY FUND SOURCE</b>		
General Fund	828,500	
Restricted Funds	53,457,960	54,876,937
<b>TOTAL EXPENDITURES</b>	<b><u>54,286,460</u></b>	<b><u>54,876,937</u></b>
<b>EXPENDITURES BY UNIT</b>		
General Operations	24,561,418	26,314,627
Public Employees Deferred Compensation Authority	8,035,413	7,524,677
State Group Health Insurance Fund	828,500	
Workers' Compensation Benefits and Reserve	20,861,129	21,037,632
<b>TOTAL EXPENDITURES</b>	<b><u>54,286,460</u></b>	<b><u>54,876,937</u></b>

## General Operations

<b>SOURCE OF FUNDS</b>	<b>Actual FY 2018</b>	<b>Actual FY 2019</b>
<b>Restricted Funds</b>		
Balance Forward	3,340,222	6,838,549
Current Receipts	19,983,913	19,210,068
Non-Revenue Receipts	10,768,432	6,235,537
Fund Transfers	-2,692,600	-2,689,000
<b>Total Restricted Funds</b>	<b><u>31,399,967</u></b>	<b><u>29,595,155</u></b>
<b>TOTAL SOURCE OF FUNDS</b>	<b>31,399,967</b>	<b>29,595,155</b>
<b>EXPENDITURES BY CLASS</b>		
Personnel Costs	20,240,733	21,768,556
Operating Expenses	4,320,685	4,546,071
<b>TOTAL EXPENDITURES</b>	<b><u>24,561,418</u></b>	<b><u>26,314,627</u></b>
<b>EXPENDITURES BY FUND SOURCE</b>		
Restricted Funds	24,561,418	26,314,627
<b>TOTAL EXPENDITURES</b>	<b><u>24,561,418</u></b>	<b><u>26,314,627</u></b>
<b>EXPENDITURES BY UNIT</b>		
Employee Insurance	8,553,410	9,222,422
Employee Relations	724,873	747,902
General Administration	10,083,490	10,728,646
Governmental Service Center	1,262,586	1,186,327
Personnel Administration	3,937,060	4,429,329
<b>TOTAL EXPENDITURES</b>	<b><u>24,561,418</u></b>	<b><u>26,314,627</u></b>

**Public Employees Deferred Compensation Authority**

<b>SOURCE OF FUNDS</b>	<b>Actual FY 2018</b>	<b>Actual FY 2019</b>
<b>Restricted Funds</b>		
Balance Forward	9,007,274	8,847,173
Current Receipts	7,952,812	8,392,099
Non-Revenue Receipts	-77,500	-75,520
<b>Total Restricted Funds</b>	<b><u>16,882,586</u></b>	<b><u>17,163,753</u></b>
<b>TOTAL SOURCE OF FUNDS</b>	<b>16,882,586</b>	<b>17,163,753</b>
<b>EXPENDITURES BY CLASS</b>		
Personnel Costs	7,661,462	7,139,338
Operating Expenses	373,951	385,339
<b>TOTAL EXPENDITURES</b>	<b><u>8,035,413</u></b>	<b><u>7,524,677</u></b>
<b>EXPENDITURES BY FUND SOURCE</b>		
Restricted Funds	8,035,413	7,524,677
<b>TOTAL EXPENDITURES</b>	<b><u>8,035,413</u></b>	<b><u>7,524,677</u></b>
<b>EXPENDITURES BY UNIT</b>		
Public Employees Deferred Compensation Authority	8,035,413	7,524,677
<b>TOTAL EXPENDITURES</b>	<b><u>8,035,413</u></b>	<b><u>7,524,677</u></b>

**Workers' Compensation Benefits and Reserve**

	<u>Actual FY 2018</u>	<u>Actual FY 2019</u>
<b>SOURCE OF FUNDS</b>		
<b>Restricted Funds</b>		
Balance Forward	8,707,139	11,383,110
Current Receipts	25,469,600	20,349,364
Non-Revenue Receipts	-1,932,500	-80,000
<b>Total Restricted Funds</b>	<b><u>32,244,239</u></b>	<b><u>31,652,474</u></b>
<b>TOTAL SOURCE OF FUNDS</b>	<b><u>32,244,239</u></b>	<b><u>31,652,474</u></b>
<b>EXPENDITURES BY CLASS</b>		
Personnel Costs	20,788,551	20,962,808
Operating Expenses	72,578	74,825
<b>TOTAL EXPENDITURES</b>	<b><u>20,861,129</u></b>	<b><u>21,037,632</u></b>
<b>EXPENDITURES BY FUND SOURCE</b>		
Restricted Funds	20,861,129	21,037,632
<b>TOTAL EXPENDITURES</b>	<b><u>20,861,129</u></b>	<b><u>21,037,632</u></b>
<b>EXPENDITURES BY UNIT</b>		
Workers' Compensation Benefits and Reserve	20,861,129	21,037,632
<b>TOTAL EXPENDITURES</b>	<b><u>20,861,129</u></b>	<b><u>21,037,632</u></b>

**State Group Health Insurance Fund**

<b>SOURCE OF FUNDS</b>	<u>Actual FY 2018</u>	<u>Actual FY 2019</u>
<b>General Fund</b>		
Regular Appropriation	873,200	
Budget Reduction-General Fund	-44,700	
<b>Total General Fund</b>	<b><u>828,500</u></b>	
<b>TOTAL SOURCE OF FUNDS</b>	<b>828,500</b>	
<b>EXPENDITURES BY CLASS</b>		
Grants Loans Benefits	828,500	
<b>TOTAL EXPENDITURES</b>	<b><u>828,500</u></b>	
<b>EXPENDITURES BY FUND SOURCE</b>		
General Fund	828,500	
<b>TOTAL EXPENDITURES</b>	<b><u>828,500</u></b>	
<b>EXPENDITURES BY UNIT</b>		
State Group Health Insurance Fund	828,500	
<b>TOTAL EXPENDITURES</b>	<b><u>828,500</u></b>	

## Postsecondary Education

SOURCE OF FUNDS	<u>Actual FY 2018</u>	<u>Actual FY 2019</u>
<b>General Fund</b>		
Regular Appropriation	1,149,288,502	1,112,606,735
Special Appropriation	298,000	290,000
Continuing Approp-General Fund	15,755,084	42,565,758
Budget Reduction-General Fund	-9,756,800	
Reorganization Adjustment		-840,500
Other	12,173,400	14,946,017
<b>Total General Fund</b>	<b><u>1,167,758,186</u></b>	<b><u>1,169,568,010</u></b>
<b>Tobacco Fund</b>		
Tobacco Settlement - Phase I	6,276,100	7,000,000
Continuing Approp-Tob Settlement	862,121	1,199,564
Other		-143,975
<b>Total Tobacco Fund</b>	<b><u>7,138,221</u></b>	<b><u>8,055,589</u></b>
<b>Federal Fund</b>		
Balance Forward		2,175
Current Receipts	770,685,719	787,041,045
Non-Revenue Receipts	-26,645	
<b>Total Federal Fund</b>	<b><u>770,659,074</u></b>	<b><u>787,043,220</u></b>
<b>Restricted Funds</b>		
Balance Forward	7,274,187	6,952,524
Current Receipts	5,066,409,478	5,101,745,346
Non-Revenue Receipts	12,764,227	13,005,338
<b>Total Restricted Funds</b>	<b><u>5,086,447,892</u></b>	<b><u>5,121,703,208</u></b>
<b>TOTAL SOURCE OF FUNDS</b>	<b><u>7,032,003,373</u></b>	<b><u>7,086,370,027</u></b>
<b>EXPENDITURES BY CLASS</b>		
Personnel Costs	3,744,896,118	3,695,980,770
Operating Expenses	1,807,440,573	1,877,902,326
Grants Loans Benefits	899,776,144	933,490,752
Debt Service	158,887,292	163,307,500
Capital Outlay	177,909,706	197,475,894
<b>TOTAL EXPENDITURES</b>	<b><u>6,788,909,832</u></b>	<b><u>6,868,157,241</u></b>
<b>EXPENDITURES BY FUND SOURCE</b>		
General Fund	1,125,192,427	1,127,141,701
Tobacco Fund	5,938,657	7,413,300
Federal Fund	735,324,107	780,499,814
Restricted Funds	4,922,454,641	4,953,102,426
<b>TOTAL EXPENDITURES</b>	<b><u>6,788,909,832</u></b>	<b><u>6,868,157,241</u></b>
<b>EXPENDITURES BY UNIT</b>		
Council on Postsecondary Education	27,924,576	30,456,874
Kentucky Higher Education Assistance Authority	261,934,555	278,426,674
Postsecondary Education Institutions	6,499,050,700	6,559,273,693
<b>TOTAL EXPENDITURES</b>	<b><u>6,788,909,832</u></b>	<b><u>6,868,157,241</u></b>

**Council on Postsecondary Education**

<b>SOURCE OF FUNDS</b>	<b>Actual FY 2018</b>	<b>Actual FY 2019</b>
<b>General Fund</b>		
Regular Appropriation	17,097,902	18,302,935
Special Appropriation	298,000	
Budget Reduction-General Fund	-887,300	
Reorganization Adjustment		-840,500
Other	173,400	
<b>Total General Fund</b>	<b><u>16,682,002</u></b>	<b><u>17,462,435</u></b>
<b>Tobacco Fund</b>		
Tobacco Settlement - Phase I	5,176,100	7,000,000
Other		-143,975
<b>Total Tobacco Fund</b>	<b><u>5,176,100</u></b>	<b><u>6,856,025</u></b>
<b>Federal Fund</b>		
Current Receipts	2,314,653	1,852,450
<b>Total Federal Fund</b>	<b><u>2,314,653</u></b>	<b><u>1,852,450</u></b>
<b>Restricted Funds</b>		
Balance Forward	1,846,298	2,439,524
Current Receipts	698,444	448,397
Non-Revenue Receipts	3,646,603	3,649,347
<b>Total Restricted Funds</b>	<b><u>6,191,345</u></b>	<b><u>6,537,268</u></b>
<b>TOTAL SOURCE OF FUNDS</b>	<b><u>30,364,100</u></b>	<b><u>32,708,177</u></b>
<b>EXPENDITURES BY CLASS</b>		
Personnel Costs	11,566,834	6,496,785
Operating Expenses	995,650	2,345,059
Grants Loans Benefits	15,362,092	21,615,030
<b>TOTAL EXPENDITURES</b>	<b><u>27,924,576</u></b>	<b><u>30,456,874</u></b>
<b>EXPENDITURES BY FUND SOURCE</b>		
General Fund	16,682,002	17,462,435
Tobacco Fund	5,176,100	6,856,025
Federal Fund	2,314,653	1,853,314
Restricted Funds	3,751,822	4,285,100
<b>TOTAL EXPENDITURES</b>	<b><u>27,924,576</u></b>	<b><u>30,456,874</u></b>
<b>EXPENDITURES BY UNIT</b>		
Agency Operations	5,515,333	6,392,901
Cancer Research and Screening		6,856,025
Federal Programs	2,314,653	1,853,314
Licensure	204,792	190,343
Ovarian Cancer Screening		500,000
Pass Through Programs	9,723,698	9,684,691
Strategic Investment and Incentive Funding Program	10,166,100	4,979,600
<b>TOTAL EXPENDITURES</b>	<b><u>27,924,576</u></b>	<b><u>30,456,874</u></b>

**Kentucky Higher Education Assistance Authority**

<b>SOURCE OF FUNDS</b>	<b>Actual FY 2018</b>	<b>Actual FY 2019</b>
<b>General Fund</b>		
Regular Appropriation	245,244,000	232,100,000
Continuing Approp-General Fund	15,755,084	42,565,758
Other	12,000,000	14,946,017
<b>Total General Fund</b>	<b><u>272,999,084</u></b>	<b><u>289,611,775</u></b>
<b>Tobacco Fund</b>		
Tobacco Settlement - Phase I	1,100,000	
Continuing Approp-Tob Settlement	862,121	1,199,564
<b>Total Tobacco Fund</b>	<b><u>1,962,121</u></b>	<b><u>1,199,564</u></b>
<b>Federal Fund</b>		
Balance Forward		2,175
Current Receipts	37,774	38,400
Non-Revenue Receipts	-26,645	
<b>Total Federal Fund</b>	<b><u>11,129</u></b>	<b><u>40,575</u></b>
<b>Restricted Funds</b>		
Balance Forward	5,427,890	4,513,000
Current Receipts	20,697,107	21,853,281
Non-Revenue Receipts	9,117,723	9,355,992
<b>Total Restricted Funds</b>	<b><u>35,242,719</u></b>	<b><u>35,722,273</u></b>
<b>TOTAL SOURCE OF FUNDS</b>	<b><u>310,215,054</u></b>	<b><u>326,574,187</u></b>
<b>EXPENDITURES BY CLASS</b>		
Personnel Costs	17,502,391	17,596,132
Operating Expenses	1,855,327	1,913,977
Grants Loans Benefits	241,488,169	257,992,259
Debt Service	743,663	742,013
Capital Outlay	345,006	182,294
<b>TOTAL EXPENDITURES</b>	<b><u>261,934,555</u></b>	<b><u>278,426,674</u></b>
<b>EXPENDITURES BY FUND SOURCE</b>		
General Fund	230,433,325	247,185,466
Tobacco Fund	762,557	557,275
Federal Fund	8,954	38,400
Restricted Funds	30,729,719	30,645,533
<b>TOTAL EXPENDITURES</b>	<b><u>261,934,555</u></b>	<b><u>278,426,674</u></b>
<b>EXPENDITURES BY UNIT</b>		
Coal County Scholarship for Pharmacy Students	638,000	393,600
College Access Program	73,412,993	83,186,694
Dual Credit Scholarship	5,993,782	5,330,712
Early Childhood Development Scholarships	762,557	557,275
Early Graduation Scholarship Certificate	230,840	244,000
General Administration and Support	20,071,176	20,011,988
Kentucky Coal County College Completion Program	2,943,151	2,107,050
Kentucky's Affordable Prepaid Tuition (KAPT)	375,210	422,428
Kentucky Tuition Grant	29,700,483	33,555,766
Ky Educational Excellence Scholarships	115,277,249	117,944,058
Ky National Guard Tuition	6,736,883	7,218,782
Osteopathic Medicine Scholarship	425,000	215,400
Other Programs	179,896	38,400
Teacher Scholarships	1,938,646	513,252
Work Ready Scholarship	2,885,048	6,687,270
Work Study Program	363,642	
<b>TOTAL EXPENDITURES</b>	<b><u>261,934,555</u></b>	<b><u>278,426,674</u></b>

**Postsecondary Education Institutions**

	<u>Actual FY 2018</u>	<u>Actual FY 2019</u>
<b>SOURCE OF FUNDS</b>		
<b>General Fund</b>		
Regular Appropriation	886,946,600	862,203,800
Special Appropriation		290,000
Budget Reduction-General Fund	-8,869,500	
<b>Total General Fund</b>	<b><u>878,077,100</u></b>	<b><u>862,493,800</u></b>
<b>Federal Fund</b>		
Current Receipts	768,333,292	785,150,195
<b>Total Federal Fund</b>	<b><u>768,333,292</u></b>	<b><u>785,150,195</u></b>
<b>Restricted Funds</b>		
Current Receipts	5,045,013,827	5,079,443,668
<b>Total Restricted Funds</b>	<b><u>5,045,013,827</u></b>	<b><u>5,079,443,668</u></b>
<b>TOTAL SOURCE OF FUNDS</b>	<b><u>6,691,424,219</u></b>	<b><u>6,727,087,663</u></b>
<b>EXPENDITURES BY CLASS</b>		
Personnel Costs	3,715,826,893	3,671,887,853
Operating Expenses	1,804,589,596	1,873,643,290
Grants Loans Benefits	642,925,882	653,883,463
Debt Service	158,143,629	162,565,487
Capital Outlay	177,564,700	197,293,600
<b>TOTAL EXPENDITURES</b>	<b><u>6,499,050,700</u></b>	<b><u>6,559,273,693</u></b>
<b>EXPENDITURES BY FUND SOURCE</b>		
General Fund	878,077,100	862,493,800
Federal Fund	733,000,500	778,608,100
Restricted Funds	4,887,973,100	4,918,171,793
<b>TOTAL EXPENDITURES</b>	<b><u>6,499,050,700</u></b>	<b><u>6,559,273,693</u></b>
<b>EXPENDITURES BY UNIT</b>		
Eastern Kentucky University	376,925,000	369,208,793
Kentucky Community and Technical College System	685,377,400	608,870,300
Kentucky State University	65,291,800	69,028,100
Morehead State University	177,756,100	166,672,300
Murray State University	186,614,100	168,947,800
Northern Kentucky University	241,900,100	244,209,400
University of Kentucky	3,199,912,200	3,409,907,300
University of Louisville	1,229,507,500	1,243,752,900
Western Kentucky University	335,766,500	278,676,800
<b>TOTAL EXPENDITURES</b>	<b><u>6,499,050,700</u></b>	<b><u>6,559,273,693</u></b>

**Eastern Kentucky University**

<b>SOURCE OF FUNDS</b>	<b>Actual FY 2018</b>	<b>Actual FY 2019</b>
<b>General Fund</b>		
Regular Appropriation	61,723,700	60,801,700
Postsecondary Ed Performance Fund	3,321,500	3,387,300
Budget Reduction-General Fund	-650,500	
<b>Total General Fund</b>	<b><u>64,394,700</u></b>	<b><u>64,189,000</u></b>
<b>Federal Fund</b>		
Current Receipts	140,864,492	134,006,595
<b>Total Federal Fund</b>	<b><u>140,864,492</u></b>	<b><u>134,006,595</u></b>
<b>Restricted Funds</b>		
Current Receipts	208,836,227	194,728,768
<b>Total Restricted Funds</b>	<b><u>208,836,227</u></b>	<b><u>194,728,768</u></b>
<b>TOTAL SOURCE OF FUNDS</b>	<b><u>414,095,419</u></b>	<b><u>392,924,363</u></b>
<b>EXPENDITURES BY CLASS</b>		
Personnel Costs	180,640,593	161,644,953
Operating Expenses	40,192,396	34,344,490
Grants Loans Benefits	146,157,382	164,207,363
Debt Service	9,934,629	9,011,987
<b>TOTAL EXPENDITURES</b>	<b><u>376,925,000</u></b>	<b><u>369,208,793</u></b>
<b>EXPENDITURES BY FUND SOURCE</b>		
General Fund	64,394,700	64,189,000
Federal Fund	105,529,100	127,500,000
Restricted Funds	207,001,200	177,519,793
<b>TOTAL EXPENDITURES</b>	<b><u>376,925,000</u></b>	<b><u>369,208,793</u></b>
<b>EXPENDITURES BY UNIT</b>		
Academic Support	22,646,142	16,741,955
Auxilliary Enterprises	30,965,980	30,387,874
Institutional Support	30,136,637	18,745,107
Instruction	101,209,101	67,496,989
Libraries	4,656,962	3,063,218
Operation and Maintenance of Plant	43,973,317	39,775,532
Public Service	43,557,364	40,762,385
Research	948,979	794,972
Scholarships and Fellowships	77,258,613	135,974,560
Student Services	21,571,905	15,466,201
<b>TOTAL EXPENDITURES</b>	<b><u>376,925,000</u></b>	<b><u>369,208,793</u></b>

**Kentucky State University**

<b>SOURCE OF FUNDS</b>	<b>Actual FY 2018</b>	<b>Actual FY 2019</b>
<b>General Fund</b>		
Regular Appropriation	26,729,600	25,459,000
Special Appropriation		290,000
Budget Reduction-General Fund	-267,300	
<b>Total General Fund</b>	<b><u>26,462,300</u></b>	<b><u>25,749,000</u></b>
<b>Federal Fund</b>		
Current Receipts	20,373,929	22,269,017
<b>Total Federal Fund</b>	<b><u>20,373,929</u></b>	<b><u>22,269,017</u></b>
<b>Restricted Funds</b>		
Current Receipts	18,455,435	21,009,975
<b>Total Restricted Funds</b>	<b><u>18,455,435</u></b>	<b><u>21,009,975</u></b>
<b>TOTAL SOURCE OF FUNDS</b>	<b><u>65,291,664</u></b>	<b><u>69,027,992</u></b>
<b>EXPENDITURES BY CLASS</b>		
Personnel Costs	40,554,038	45,183,691
Operating Expenses	18,887,836	13,189,936
Grants Loans Benefits	5,607,800	6,630,604
Debt Service	241,990	162,323
Capital Outlay		3,861,438
<b>TOTAL EXPENDITURES</b>	<b><u>65,291,664</u></b>	<b><u>69,027,992</u></b>
<b>EXPENDITURES BY FUND SOURCE</b>		
General Fund	26,462,300	25,749,000
Federal Fund	20,373,929	22,269,017
Restricted Funds	18,455,435	21,009,975
<b>TOTAL EXPENDITURES</b>	<b><u>65,291,664</u></b>	<b><u>69,027,992</u></b>
<b>EXPENDITURES BY UNIT</b>		
Academic Support	1,421,754	700,731
Auxilliary Enterprises	5,292,967	4,493,225
Institutional Support	11,895,369	15,895,896
Instruction	9,621,636	10,724,975
Operation and Maintenance of Plant	7,483,681	5,551,416
Public Service	9,361,766	10,230,192
Research	8,061,259	7,575,793
Scholarships and Fellowships	5,821,626	6,363,964
Student Services	6,331,606	7,491,800
<b>TOTAL EXPENDITURES</b>	<b><u>65,291,664</u></b>	<b><u>69,027,992</u></b>

**Morehead State University**

<b>SOURCE OF FUNDS</b>	<b>Actual FY 2018</b>	<b>Actual FY 2019</b>
<b>General Fund</b>		
Regular Appropriation	39,899,700	38,852,400
Postsecondary Ed Performance Fund	1,742,900	
Budget Reduction-General Fund	-416,400	
<b>Total General Fund</b>	<b><u>41,226,200</u></b>	<b><u>38,852,400</u></b>
<b>Federal Fund</b>		
Current Receipts	25,925,500	25,638,500
<b>Total Federal Fund</b>	<b><u>25,925,500</u></b>	<b><u>25,638,500</u></b>
<b>Restricted Funds</b>		
Current Receipts	112,459,500	110,544,200
<b>Total Restricted Funds</b>	<b><u>112,459,500</u></b>	<b><u>110,544,200</u></b>
<b>TOTAL SOURCE OF FUNDS</b>	<b><u>179,611,200</u></b>	<b><u>175,035,100</u></b>
<b>EXPENDITURES BY CLASS</b>		
Personnel Costs	84,259,000	75,637,500
Operating Expenses	29,542,000	27,885,500
Grants Loans Benefits	48,062,600	50,358,200
Debt Service	10,141,300	8,717,700
Capital Outlay	5,751,200	4,073,400
<b>TOTAL EXPENDITURES</b>	<b><u>177,756,100</u></b>	<b><u>166,672,300</u></b>
<b>EXPENDITURES BY FUND SOURCE</b>		
General Fund	41,226,200	38,852,400
Federal Fund	25,928,100	25,603,100
Restricted Funds	110,601,800	102,216,800
<b>TOTAL EXPENDITURES</b>	<b><u>177,756,100</u></b>	<b><u>166,672,300</u></b>
<b>EXPENDITURES BY UNIT</b>		
Academic Support	8,554,200	6,322,200
Auxilliary Enterprises	16,634,500	17,098,200
Institutional Support	14,832,200	11,685,700
Instruction	42,897,500	42,085,500
Libraries	3,238,100	2,776,800
Mandatory Transfers	4,303,300	3,536,600
Non-Mandatory Transfers	1,535,400	403,700
Operation and Maintenance of Plant	12,271,800	9,807,300
Public Service	8,206,300	6,406,200
Research	1,989,500	1,395,400
Scholarships and Fellowships	43,342,700	45,612,400
Student Services	19,950,600	19,542,300
<b>TOTAL EXPENDITURES</b>	<b><u>177,756,100</u></b>	<b><u>166,672,300</u></b>

**Murray State University**

<b>SOURCE OF FUNDS</b>	<b>Actual FY 2018</b>	<b>Actual FY 2019</b>
<b>General Fund</b>		
Regular Appropriation	43,570,800	45,014,500
Postsecondary Ed Performance Fund	2,231,300	557,800
Budget Reduction-General Fund	-458,000	
<b>Total General Fund</b>	<b><u>45,344,100</u></b>	<b><u>45,572,300</u></b>
<b>Federal Fund</b>		
Current Receipts	18,137,600	19,582,900
<b>Total Federal Fund</b>	<b><u>18,137,600</u></b>	<b><u>19,582,900</u></b>
<b>Restricted Funds</b>		
Current Receipts	123,132,400	103,792,600
<b>Total Restricted Funds</b>	<b><u>123,132,400</u></b>	<b><u>103,792,600</u></b>
<b>TOTAL SOURCE OF FUNDS</b>	<b><u>186,614,100</u></b>	<b><u>168,947,800</u></b>
<b>EXPENDITURES BY CLASS</b>		
Personnel Costs	110,752,200	98,610,900
Operating Expenses	55,071,900	50,296,500
Grants Loans Benefits	13,396,900	12,664,800
Debt Service	6,354,800	6,273,000
Capital Outlay	1,038,300	1,102,600
<b>TOTAL EXPENDITURES</b>	<b><u>186,614,100</u></b>	<b><u>168,947,800</u></b>
<b>EXPENDITURES BY FUND SOURCE</b>		
General Fund	45,344,100	45,572,300
Federal Fund	18,137,600	19,582,900
Restricted Funds	123,132,400	103,792,600
<b>TOTAL EXPENDITURES</b>	<b><u>186,614,100</u></b>	<b><u>168,947,800</u></b>
<b>EXPENDITURES BY UNIT</b>		
Academic Support	6,399,300	6,699,900
Auxilliary Enterprises	19,164,800	11,572,000
Institutional Support	18,453,800	18,292,200
Instruction	62,572,500	61,065,000
Libraries	3,527,400	3,391,500
Mandatory Transfers	6,354,800	6,273,000
Non-Mandatory Transfers	1,495,200	4,584,000
Operation and Maintenance of Plant	33,108,400	29,110,900
Public Service	6,731,700	5,977,200
Research	2,471,900	2,258,100
Scholarships and Fellowships	12,735,900	12,649,500
Student Services	13,598,400	7,074,500
<b>TOTAL EXPENDITURES</b>	<b><u>186,614,100</u></b>	<b><u>168,947,800</u></b>

**Northern Kentucky University**

<b>SOURCE OF FUNDS</b>	<b>Actual FY 2018</b>	<b>Actual FY 2019</b>
<b>General Fund</b>		
Regular Appropriation	48,875,200	48,477,500
Postsecondary Ed Performance Fund	2,745,900	4,837,200
Budget Reduction-General Fund	-516,200	
<b>Total General Fund</b>	<b><u>51,104,900</u></b>	<b><u>53,314,700</u></b>
<b>Federal Fund</b>		
Current Receipts	13,075,600	13,075,600
<b>Total Federal Fund</b>	<b><u>13,075,600</u></b>	<b><u>13,075,600</u></b>
<b>Restricted Funds</b>		
Current Receipts	177,719,600	177,819,100
<b>Total Restricted Funds</b>	<b><u>177,719,600</u></b>	<b><u>177,819,100</u></b>
<b>TOTAL SOURCE OF FUNDS</b>	<b><u>241,900,100</u></b>	<b><u>244,209,400</u></b>
<b>EXPENDITURES BY CLASS</b>		
Personnel Costs	176,925,500	169,667,100
Operating Expenses	35,312,000	40,489,300
Grants Loans Benefits	15,406,900	17,011,300
Debt Service	11,175,600	11,647,200
Capital Outlay	3,080,100	5,394,500
<b>TOTAL EXPENDITURES</b>	<b><u>241,900,100</u></b>	<b><u>244,209,400</u></b>
<b>EXPENDITURES BY FUND SOURCE</b>		
General Fund	51,104,900	53,314,700
Federal Fund	13,075,600	13,075,500
Restricted Funds	177,719,600	177,819,200
<b>TOTAL EXPENDITURES</b>	<b><u>241,900,100</u></b>	<b><u>244,209,400</u></b>
<b>EXPENDITURES BY UNIT</b>		
Academic Support	23,626,400	22,796,500
Auxilliary Enterprises	16,732,400	18,858,400
Institutional Support	36,628,800	35,470,200
Instruction	70,761,700	75,550,900
Libraries	6,343,900	5,410,600
Mandatory Transfers	5,975,000	5,826,300
Non-Mandatory Transfers	-148,600	-110,800
Operation and Maintenance of Plant	22,322,500	21,091,300
Public Service	13,104,500	11,677,400
Research	1,443,000	2,003,400
Scholarships and Fellowships	15,024,100	16,511,800
Student Services	30,086,400	29,123,400
<b>TOTAL EXPENDITURES</b>	<b><u>241,900,100</u></b>	<b><u>244,209,400</u></b>

University of Kentucky

SOURCE OF FUNDS	Actual FY 2018	Actual FY 2019
<b>General Fund</b>		
Regular Appropriation	253,677,400	249,375,800
Postsecondary Ed Performance Fund	13,411,800	9,119,000
Budget Reduction-General Fund	-2,670,900	
<b>Total General Fund</b>	<b><u>264,418,300</u></b>	<b><u>258,494,800</u></b>
<b>Federal Fund</b>		
Current Receipts	234,881,400	252,378,500
<b>Total Federal Fund</b>	<b><u>234,881,400</u></b>	<b><u>252,378,500</u></b>
<b>Restricted Funds</b>		
Current Receipts	2,853,960,500	3,033,921,100
<b>Total Restricted Funds</b>	<b><u>2,853,960,500</u></b>	<b><u>3,033,921,100</u></b>
<b>TOTAL SOURCE OF FUNDS</b>	<b><u>3,353,260,200</u></b>	<b><u>3,544,794,400</u></b>
<b>EXPENDITURES BY CLASS</b>		
Personnel Costs	1,938,121,300	2,014,479,900
Operating Expenses	1,026,917,300	1,125,353,300
Grants Loans Benefits	40,671,600	40,989,900
Debt Service	81,062,900	86,339,400
Capital Outlay	113,139,100	141,896,300
<b>TOTAL EXPENDITURES</b>	<b><u>3,199,912,200</u></b>	<b><u>3,409,058,800</u></b>
<b>EXPENDITURES BY FUND SOURCE</b>		
General Fund	264,418,300	258,494,800
Federal Fund	234,881,400	252,378,500
Restricted Funds	2,700,612,500	2,898,185,500
<b>TOTAL EXPENDITURES</b>	<b><u>3,199,912,200</u></b>	<b><u>3,409,058,800</u></b>
<b>EXPENDITURES BY UNIT</b>		
Academic Support	85,830,700	90,795,400
Auxilliary Enterprises	242,354,700	238,061,000
Hospitals	1,514,724,500	1,594,231,900
Institutional Support	63,232,600	80,798,900
Instruction	314,880,800	319,865,300
Libraries	25,264,600	25,763,500
Mandatory Transfers	21,261,300	22,636,500
Non-Mandatory Transfers	-96,949,600	-56,100,900
Operation and Maintenance of Plant	68,264,800	70,906,500
Public Service	589,943,900	629,787,400
Research	287,815,700	306,290,700
Scholarships and Fellowships	40,671,600	40,989,900
Student Services	42,616,600	45,032,700
<b>TOTAL EXPENDITURES</b>	<b><u>3,199,912,200</u></b>	<b><u>3,409,058,800</u></b>

**University of Louisville**

<b>SOURCE OF FUNDS</b>	<b>Actual FY 2018</b>	<b>Actual FY 2019</b>
<b>General Fund</b>		
Regular Appropriation	126,177,500	124,610,600
Postsecondary Ed Performance Fund	6,580,500	2,507,100
Budget Reduction-General Fund	-1,327,600	
<b>Total General Fund</b>	<b><u>131,430,400</u></b>	<b><u>127,117,700</u></b>
<b>Federal Fund</b>		
Current Receipts	98,456,500	98,456,500
<b>Total Federal Fund</b>	<b><u>98,456,500</u></b>	<b><u>98,456,500</u></b>
<b>Restricted Funds</b>		
Current Receipts	999,620,600	1,018,178,700
<b>Total Restricted Funds</b>	<b><u>999,620,600</u></b>	<b><u>1,018,178,700</u></b>
<b>TOTAL SOURCE OF FUNDS</b>	<b><u>1,229,507,500</u></b>	<b><u>1,243,752,900</u></b>
<b>EXPENDITURES BY CLASS</b>		
Personnel Costs	665,491,300	673,202,100
Operating Expenses	403,902,100	408,581,700
Grants Loans Benefits	128,944,300	130,438,200
Debt Service	22,547,700	22,808,900
Capital Outlay	8,622,100	8,722,000
<b>TOTAL EXPENDITURES</b>	<b><u>1,229,507,500</u></b>	<b><u>1,243,752,900</u></b>
<b>EXPENDITURES BY FUND SOURCE</b>		
General Fund	131,430,400	127,117,700
Federal Fund	98,456,500	98,456,500
Restricted Funds	999,620,600	1,018,178,700
<b>TOTAL EXPENDITURES</b>	<b><u>1,229,507,500</u></b>	<b><u>1,243,752,900</u></b>
<b>EXPENDITURES BY UNIT</b>		
Academic Support	98,827,800	99,972,800
Auxilliary Enterprises	10,337,000	10,456,600
Hospitals	566,190,800	572,750,800
Institutional Support	55,073,900	55,712,000
Instruction	208,296,600	210,710,100
Libraries	13,254,600	13,408,200
Mandatory Transfers	10,918,000	11,044,700
Operation and Maintenance of Plant	35,699,700	36,113,200
Public Service	88,938,700	89,969,000
Research	97,270,800	98,397,800
Scholarships and Fellowships	23,706,400	23,981,200
Student Services	20,993,200	21,236,500
<b>TOTAL EXPENDITURES</b>	<b><u>1,229,507,500</u></b>	<b><u>1,243,752,900</u></b>

Western Kentucky University

SOURCE OF FUNDS	Actual FY 2018	Actual FY 2019
<b>General Fund</b>		
Regular Appropriation	73,907,300	73,783,400
<b>Total General Fund</b>	<b><u>73,907,300</u></b>	<b><u>73,783,400</u></b>
<b>Federal Fund</b>		
Current Receipts	34,574,400	33,389,100
<b>Total Federal Fund</b>	<b><u>34,574,400</u></b>	<b><u>33,389,100</u></b>
<b>Restricted Funds</b>		
Current Receipts	227,284,800	171,504,300
<b>Total Restricted Funds</b>	<b><u>227,284,800</u></b>	<b><u>171,504,300</u></b>
<b>TOTAL SOURCE OF FUNDS</b>	<b><u>335,766,500</u></b>	<b><u>278,676,800</u></b>
<b>EXPENDITURES BY CLASS</b>		
Personnel Costs	200,864,000	159,641,400
Operating Expenses	53,513,400	52,605,600
Grants Loans Benefits	21,555,000	19,955,400
Debt Service	16,684,700	16,756,500
Capital Outlay	43,149,400	29,717,900
<b>TOTAL EXPENDITURES</b>	<b><u>335,766,500</u></b>	<b><u>278,676,800</u></b>
<b>EXPENDITURES BY FUND SOURCE</b>		
General Fund	73,907,300	73,783,400
Federal Fund	34,574,400	33,389,100
Restricted Funds	227,284,800	171,504,300
<b>TOTAL EXPENDITURES</b>	<b><u>335,766,500</u></b>	<b><u>278,676,800</u></b>
<b>EXPENDITURES BY UNIT</b>		
Academic Support	21,995,700	19,253,700
Auxilliary Enterprises	29,066,500	28,296,700
Institutional Support	26,284,300	-734,800
Instruction	110,635,700	104,742,900
Libraries	5,994,600	5,314,900
Non-Mandatory Transfers	22,156,000	19,362,800
Operation and Maintenance of Plant	41,638,800	29,903,100
Public Service	13,651,300	14,291,700
Research	7,471,100	6,561,100
Scholarships and Fellowships	22,252,400	20,285,000
Student Services	34,620,100	31,399,700
<b>TOTAL EXPENDITURES</b>	<b><u>335,766,500</u></b>	<b><u>278,676,800</u></b>

**Kentucky Community and Technical College System**

<b>SOURCE OF FUNDS</b>	<b>Actual FY 2018</b>	<b>Actual FY 2019</b>
<b>General Fund</b>		
Regular Appropriation	172,524,700	167,729,000
Postsecondary Ed Performance Fund	9,080,300	6,843,000
Budget Reduction-General Fund	-1,816,100	
<b>Total General Fund</b>	<b><u>179,788,900</u></b>	<b><u>174,572,000</u></b>
<b>Federal Fund</b>		
Current Receipts	182,043,800	186,353,400
<b>Total Federal Fund</b>	<b><u>182,043,800</u></b>	<b><u>186,353,400</u></b>
<b>Restricted Funds</b>		
Current Receipts	323,544,700	247,944,900
<b>Total Restricted Funds</b>	<b><u>323,544,700</u></b>	<b><u>247,944,900</u></b>
<b>TOTAL SOURCE OF FUNDS</b>	<b><u>685,377,400</u></b>	<b><u>608,870,300</u></b>
<b>EXPENDITURES BY CLASS</b>		
Personnel Costs	318,219,000	273,820,300
Operating Expenses	141,250,500	120,896,800
Grants Loans Benefits	223,123,400	211,627,700
Capital Outlay	2,784,500	2,525,500
<b>TOTAL EXPENDITURES</b>	<b><u>685,377,400</u></b>	<b><u>608,870,300</u></b>
<b>EXPENDITURES BY FUND SOURCE</b>		
General Fund	179,788,900	174,572,000
Federal Fund	182,043,800	186,353,400
Restricted Funds	323,544,700	247,944,900
<b>TOTAL EXPENDITURES</b>	<b><u>685,377,400</u></b>	<b><u>608,870,300</u></b>
<b>EXPENDITURES BY UNIT</b>		
Academic Support	29,288,600	25,417,000
Institutional Support	34,130,200	31,635,100
Instruction	190,950,700	161,943,500
Libraries	7,663,800	6,849,900
Operation and Maintenance of Plant	93,990,300	79,455,100
Public Service	45,870,000	38,641,100
Scholarships and Fellowships	222,028,500	210,421,000
Student Services	61,455,300	54,507,600
<b>TOTAL EXPENDITURES</b>	<b><u>685,377,400</u></b>	<b><u>608,870,300</u></b>

**Postsecondary Education Performance Fund**

<b>SOURCE OF FUNDS</b>	<u>Actual FY 2018</u>	<u>Actual FY 2019</u>
<b>General Fund</b>		
Regular Appropriation	42,944,400	31,000,000
Postsecondary Ed Performance Fund	-42,944,400	-31,000,000
<b>Total General Fund</b>		
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<b>TOTAL SOURCE OF FUNDS</b>		
<b>EXPENDITURES BY CLASS</b>		
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**Public Protection**

<b>SOURCE OF FUNDS</b>	<b>Actual FY 2018</b>	<b>Actual FY 2019</b>
<b>General Fund</b>		
Regular Appropriation	7,490,670	7,074,100
Budget Reduction-General Fund	-397,600	
Reorganization Adjustment	271,230	644,600
<b>Total General Fund</b>	<b><u>7,364,300</u></b>	<b><u>7,718,700</u></b>
<b>Federal Fund</b>		
Balance Forward	3,487	
Current Receipts	878,837	493,918
<b>Total Federal Fund</b>	<b><u>882,325</u></b>	<b><u>493,918</u></b>
<b>Restricted Funds</b>		
Balance Forward	81,926,826	96,861,317
Current Receipts	104,163,058	107,985,902
Non-Revenue Receipts	30,150,396	36,656,953
Fund Transfers	-30,850,000	-23,000,000
<b>Total Restricted Funds</b>	<b><u>185,390,280</u></b>	<b><u>218,504,172</u></b>
<b>TOTAL SOURCE OF FUNDS</b>	<b><u>193,636,905</u></b>	<b><u>226,716,789</u></b>
<b>EXPENDITURES BY CLASS</b>		
Personnel Costs	59,070,333	65,582,427
Operating Expenses	11,035,259	10,623,924
Grants Loans Benefits	25,809,107	31,606,873
Capital Outlay	773,200	2,223,243
<b>TOTAL EXPENDITURES</b>	<b><u>96,687,899</u></b>	<b><u>110,036,467</u></b>
<b>EXPENDITURES BY FUND SOURCE</b>		
General Fund	7,276,612	7,331,462
Federal Fund	882,325	531,317
Restricted Funds	88,528,963	102,173,688
<b>TOTAL EXPENDITURES</b>	<b><u>96,687,899</u></b>	<b><u>110,036,467</u></b>
<b>EXPENDITURES BY UNIT</b>		
Alcoholic Beverage Control	5,847,597	6,155,032
Boxing and Wrestling Commission	141,565	154,600
Charitable Gaming	3,163,552	3,127,914
Financial Institutions	10,513,390	12,074,187
Horse Racing Commission	30,640,962	37,961,362
Housing, Buildings and Construction	20,012,488	23,443,807
Insurance	14,827,048	15,877,284
Kentucky Claims Commission	2,148,497	1,793,605
Professional Licensing	3,549,627	3,326,048
Secretary	5,843,174	6,122,629
<b>TOTAL EXPENDITURES</b>	<b><u>96,687,899</u></b>	<b><u>110,036,467</u></b>

**Secretary**

<b>SOURCE OF FUNDS</b>	<b>Actual FY 2018</b>	<b>Actual FY 2019</b>
<b>General Fund</b>		
Regular Appropriation	598,070	
Budget Reduction-General Fund	-62,300	
Reorganization Adjustment	271,230	644,600
<b>Total General Fund</b>	<b><u>807,000</u></b>	<b><u>644,600</u></b>
<b>Restricted Funds</b>		
Balance Forward	1,784,537	1,330,930
Current Receipts	18,375	96,763
Non-Revenue Receipts	4,566,132	4,663,800
<b>Total Restricted Funds</b>	<b><u>6,369,044</u></b>	<b><u>6,091,493</u></b>
<b>TOTAL SOURCE OF FUNDS</b>	<b><u>7,176,044</u></b>	<b><u>6,736,093</u></b>
<b>EXPENDITURES BY CLASS</b>		
Personnel Costs	5,469,603	5,746,196
Operating Expenses	373,571	376,432
<b>TOTAL EXPENDITURES</b>	<b><u>5,843,174</u></b>	<b><u>6,122,629</u></b>
<b>EXPENDITURES BY FUND SOURCE</b>		
General Fund	805,061	644,600
Restricted Funds	5,038,113	5,478,029
<b>TOTAL EXPENDITURES</b>	<b><u>5,843,174</u></b>	<b><u>6,122,629</u></b>
<b>EXPENDITURES BY UNIT</b>		
Office of the Secretary - Comm - Legal	5,843,174	6,122,629
<b>TOTAL EXPENDITURES</b>	<b><u>5,843,174</u></b>	<b><u>6,122,629</u></b>

**Kentucky Claims Commission**

<b>SOURCE OF FUNDS</b>	<b>Actual FY 2018</b>	<b>Actual FY 2019</b>
<b>General Fund</b>		
Regular Appropriation	1,239,200	1,371,000
Other	278,300	
<b>Total General Fund</b>	<b><u>1,517,500</u></b>	<b><u>1,371,000</u></b>
<b>Federal Fund</b>		
Current Receipts	321,200	105,719
<b>Total Federal Fund</b>	<b><u>321,200</u></b>	<b><u>105,719</u></b>
<b>Restricted Funds</b>		
Balance Forward	641,412	1,063,431
Current Receipts	814,989	871,828
Non-Revenue Receipts	-17	
<b>Total Restricted Funds</b>	<b><u>1,456,384</u></b>	<b><u>1,935,258</u></b>
<b>TOTAL SOURCE OF FUNDS</b>	<b><u>3,295,084</u></b>	<b><u>3,411,978</u></b>
<b>EXPENDITURES BY CLASS</b>		
Personnel Costs	1,059,279	1,014,078
Operating Expenses	855,895	617,846
Grants Loans Benefits	233,323	161,681
<b>TOTAL EXPENDITURES</b>	<b><u>2,148,497</u></b>	<b><u>1,793,605</u></b>
<b>EXPENDITURES BY FUND SOURCE</b>		
General Fund	1,434,344	983,762
Federal Fund	321,200	128,492
Restricted Funds	392,953	681,351
<b>TOTAL EXPENDITURES</b>	<b><u>2,148,497</u></b>	<b><u>1,793,605</u></b>
<b>EXPENDITURES BY UNIT</b>		
Kentucky Claims Commission	776,784	442,033
Kentucky Claims Commission Reparations	1,371,713	1,351,572
<b>TOTAL EXPENDITURES</b>	<b><u>2,148,497</u></b>	<b><u>1,793,605</u></b>

## Professional Licensing

<b>SOURCE OF FUNDS</b>	<b>Actual FY 2018</b>	<b>Actual FY 2019</b>
<b>Restricted Funds</b>		
Balance Forward	5,109,267	6,121,732
Current Receipts	4,806,759	5,039,320
Non-Revenue Receipts	-244,667	-184,500
<b>Total Restricted Funds</b>	<b><u>9,671,359</u></b>	<b><u>10,976,552</u></b>
<b>TOTAL SOURCE OF FUNDS</b>	<b>9,671,359</b>	<b>10,976,552</b>
<b>EXPENDITURES BY CLASS</b>		
Personnel Costs	2,909,935	2,827,474
Operating Expenses	555,188	450,143
Grants Loans Benefits	84,504	48,431
<b>TOTAL EXPENDITURES</b>	<b><u>3,549,627</u></b>	<b><u>3,326,048</u></b>
<b>EXPENDITURES BY FUND SOURCE</b>		
Restricted Funds	3,549,627	3,326,048
<b>TOTAL EXPENDITURES</b>	<b><u>3,549,627</u></b>	<b><u>3,326,048</u></b>
<b>EXPENDITURES BY UNIT</b>		
Kentucky Real Estate Authority	2,151,774	1,717,738
Occupations, Professions, and Licensing	1,397,853	1,608,310
<b>TOTAL EXPENDITURES</b>	<b><u>3,549,627</u></b>	<b><u>3,326,048</u></b>

**Boxing and Wrestling Commission**

	<u>Actual FY 2018</u>	<u>Actual FY 2019</u>
<b>SOURCE OF FUNDS</b>		
<b>Restricted Funds</b>		
Balance Forward	258,490	290,945
Current Receipts	174,019	175,652
<b>Total Restricted Funds</b>	<b><u>432,509</u></b>	<b><u>466,597</u></b>
<b>TOTAL SOURCE OF FUNDS</b>	<b><u>432,509</u></b>	<b><u>466,597</u></b>
<b>EXPENDITURES BY CLASS</b>		
Personnel Costs	121,733	136,543
Operating Expenses	19,832	18,057
<b>TOTAL EXPENDITURES</b>	<b><u>141,565</u></b>	<b><u>154,600</u></b>
<b>EXPENDITURES BY FUND SOURCE</b>		
Restricted Funds	141,565	154,600
<b>TOTAL EXPENDITURES</b>	<b><u>141,565</u></b>	<b><u>154,600</u></b>
<b>EXPENDITURES BY UNIT</b>		
Boxing and Wrestling Commission	141,565	154,600
<b>TOTAL EXPENDITURES</b>	<b><u>141,565</u></b>	<b><u>154,600</u></b>

## Alcoholic Beverage Control

SOURCE OF FUNDS	Actual FY 2018	Actual FY 2019
<b>General Fund</b>		
Regular Appropriation	591,700	
Budget Reduction-General Fund	-67,900	
Other	-278,300	
<b>Total General Fund</b>	<b><u>245,500</u></b>	
<b>Federal Fund</b>		
Current Receipts		226,963
<b>Total Federal Fund</b>		<b><u>226,963</u></b>
<b>Restricted Funds</b>		
Balance Forward	2,939,516	4,556,201
Current Receipts	7,877,301	8,478,422
Non-Revenue Receipts	-358,519	-529,297
Fund Transfers	-300,000	
<b>Total Restricted Funds</b>	<b><u>10,158,299</u></b>	<b><u>12,505,326</u></b>
<b>TOTAL SOURCE OF FUNDS</b>	<b><u>10,403,799</u></b>	<b><u>12,732,289</u></b>
<b>EXPENDITURES BY CLASS</b>		
Personnel Costs	4,588,745	5,051,991
Operating Expenses	1,005,323	866,419
Capital Outlay	253,530	236,623
<b>TOTAL EXPENDITURES</b>	<b><u>5,847,597</u></b>	<b><u>6,155,032</u></b>
<b>EXPENDITURES BY FUND SOURCE</b>		
General Fund	245,500	
Federal Fund		241,589
Restricted Funds	5,602,097	5,913,443
<b>TOTAL EXPENDITURES</b>	<b><u>5,847,597</u></b>	<b><u>6,155,032</u></b>
<b>EXPENDITURES BY UNIT</b>		
Administration, Enforcement and License	5,531,533	5,890,142
Tobacco Enforcement	316,065	264,890
<b>TOTAL EXPENDITURES</b>	<b><u>5,847,597</u></b>	<b><u>6,155,032</u></b>

## Charitable Gaming

<b>SOURCE OF FUNDS</b>	<b>Actual FY 2018</b>	<b>Actual FY 2019</b>
<b>Restricted Funds</b>		
Balance Forward	2,955,827	4,284,926
Current Receipts	4,468,834	4,787,742
Non-Revenue Receipts	23,817	22,920
<b>Total Restricted Funds</b>	<b><u>7,448,478</u></b>	<b><u>9,095,588</u></b>
<b>TOTAL SOURCE OF FUNDS</b>	<b>7,448,478</b>	<b>9,095,588</b>
<b>EXPENDITURES BY CLASS</b>		
Personnel Costs	2,692,275	2,822,578
Operating Expenses	356,546	305,336
Grants Loans Benefits	2,500	
Capital Outlay	112,230	
<b>TOTAL EXPENDITURES</b>	<b><u>3,163,552</u></b>	<b><u>3,127,914</u></b>
<b>EXPENDITURES BY FUND SOURCE</b>		
Restricted Funds	3,163,552	3,127,914
<b>TOTAL EXPENDITURES</b>	<b><u>3,163,552</u></b>	<b><u>3,127,914</u></b>
<b>EXPENDITURES BY UNIT</b>		
Charitable Gaming	3,163,552	3,127,914
<b>TOTAL EXPENDITURES</b>	<b><u>3,163,552</u></b>	<b><u>3,127,914</u></b>

## Financial Institutions

<b>SOURCE OF FUNDS</b>	<b>Actual FY 2018</b>	<b>Actual FY 2019</b>
<b>Restricted Funds</b>		
Balance Forward	6,835,600	7,098,146
Current Receipts	17,535,434	17,369,772
Non-Revenue Receipts	-1,259,499	-1,327,900
Fund Transfers	-5,500,000	-3,000,000
<b>Total Restricted Funds</b>	<b><u>17,611,536</u></b>	<b><u>20,140,018</u></b>
<b>TOTAL SOURCE OF FUNDS</b>	<b>17,611,536</b>	<b>20,140,018</b>
<b>EXPENDITURES BY CLASS</b>		
Personnel Costs	8,890,890	10,445,734
Operating Expenses	1,619,133	1,628,453
Grants Loans Benefits	3,367	
<b>TOTAL EXPENDITURES</b>	<b><u>10,513,390</u></b>	<b><u>12,074,187</u></b>
<b>EXPENDITURES BY FUND SOURCE</b>		
Restricted Funds	10,513,390	12,074,187
<b>TOTAL EXPENDITURES</b>	<b><u>10,513,390</u></b>	<b><u>12,074,187</u></b>
<b>EXPENDITURES BY UNIT</b>		
Administrative Services	1,452,001	1,715,562
Depository Institutions	4,478,779	5,130,907
Non-Depository Institutions	2,901,281	3,369,760
Securities	1,681,328	1,857,958
<b>TOTAL EXPENDITURES</b>	<b><u>10,513,390</u></b>	<b><u>12,074,187</u></b>

## Horse Racing Commission

<b>SOURCE OF FUNDS</b>	<b>Actual FY 2018</b>	<b>Actual FY 2019</b>
<b>General Fund</b>		
Regular Appropriation	2,647,200	3,092,300
Budget Reduction-General Fund	-267,400	
<b>Total General Fund</b>	<b><u>2,379,800</u></b>	<b><u>3,092,300</u></b>
<b>Restricted Funds</b>		
Balance Forward	33,248,244	39,362,727
Current Receipts	5,045,155	5,873,578
Non-Revenue Receipts	29,330,490	34,126,978
<b>Total Restricted Funds</b>	<b><u>67,623,889</u></b>	<b><u>79,363,283</u></b>
<b>TOTAL SOURCE OF FUNDS</b>	<b><u>70,003,689</u></b>	<b><u>82,455,583</u></b>
<b>EXPENDITURES BY CLASS</b>		
Personnel Costs	4,221,258	5,004,502
Operating Expenses	914,835	1,495,871
Grants Loans Benefits	25,485,413	31,396,945
Capital Outlay	19,455	64,045
<b>TOTAL EXPENDITURES</b>	<b><u>30,640,962</u></b>	<b><u>37,961,362</u></b>
<b>EXPENDITURES BY FUND SOURCE</b>		
General Fund	2,379,800	3,092,300
Restricted Funds	28,261,162	34,869,062
<b>TOTAL EXPENDITURES</b>	<b><u>30,640,962</u></b>	<b><u>37,961,362</u></b>
<b>EXPENDITURES BY UNIT</b>		
Administration and Regulation of Racing	4,341,594	5,373,035
Backside Improvement Commission	300,400	1,155,763
County Fair Purse Fund	57,045	36,969
Equine Drug Research Fund	394,911	463,116
Ky Horse Breeders Incentive Fund	1,149,793	1,115,328
Ky Standardbred Breeder Incentive Fund	1,289,999	1,692,704
Ky Thoroughbred Breeder Incentive Fund	12,285,520	14,099,617
Standardbred Development Fund	924,999	1,677,913
Standardbred Horsemen Fees	394,800	455,250
Thoroughbred Development Fund	9,501,900	11,891,668
<b>TOTAL EXPENDITURES</b>	<b><u>30,640,962</u></b>	<b><u>37,961,362</u></b>

## Housing, Buildings and Construction

SOURCE OF FUNDS	Actual FY 2018	Actual FY 2019
<b>General Fund</b>		
Regular Appropriation	2,414,500	2,610,800
<b>Total General Fund</b>	<b><u>2,414,500</u></b>	<b><u>2,610,800</u></b>
<b>Restricted Funds</b>		
Balance Forward	13,462,253	15,268,526
Current Receipts	19,512,754	19,761,849
Non-Revenue Receipts	-105,900	-149,900
<b>Total Restricted Funds</b>	<b><u>32,869,107</u></b>	<b><u>34,880,475</u></b>
<b>TOTAL SOURCE OF FUNDS</b>	<b><u>35,283,607</u></b>	<b><u>37,491,275</u></b>
<b>EXPENDITURES BY CLASS</b>		
Personnel Costs	16,094,393	18,595,228
Operating Expenses	3,530,110	3,115,254
Capital Outlay	387,985	1,733,325
<b>TOTAL EXPENDITURES</b>	<b><u>20,012,488</u></b>	<b><u>23,443,807</u></b>
<b>EXPENDITURES BY FUND SOURCE</b>		
General Fund	2,411,907	2,610,800
Restricted Funds	17,600,581	20,833,007
<b>TOTAL EXPENDITURES</b>	<b><u>20,012,488</u></b>	<b><u>23,443,807</u></b>
<b>EXPENDITURES BY UNIT</b>		
Boiler Inspections	758,641	1,048,836
Building Codes Enforcement	3,162,076	3,023,826
Electrical	1,603,711	1,184,160
Elevator Inspections	984,076	1,248,916
Fire Prevention	1,132,097	1,411,662
General Administration and Management	1,350,141	3,458,364
General Inspections	1,738,607	1,689,300
Hazardous Materials Inspections	796,269	669,999
HVAC	2,386,841	2,550,514
Manufactured Housing Inspections	555,902	642,664
Plumbing	5,443,354	6,488,555
Safe Cigarette Program	6,000	6,000
Sprinkler/Alarm Inspections	94,774	21,011
<b>TOTAL EXPENDITURES</b>	<b><u>20,012,488</u></b>	<b><u>23,443,807</u></b>

## Insurance

SOURCE OF FUNDS	Actual FY 2018	Actual FY 2019
<b>Federal Fund</b>		
Balance Forward	3,487	
Current Receipts	557,637	161,236
<b>Total Federal Fund</b>	<b><u>561,125</u></b>	<b><u>161,236</u></b>
<b>Restricted Funds</b>		
Balance Forward	14,691,679	17,483,753
Current Receipts	43,909,438	45,530,977
Non-Revenue Receipts	-1,801,441	34,852
Fund Transfers	-25,050,000	-20,000,000
<b>Total Restricted Funds</b>	<b><u>31,749,676</u></b>	<b><u>43,049,582</u></b>
<b>TOTAL SOURCE OF FUNDS</b>	<b><u>32,310,801</u></b>	<b><u>43,210,818</u></b>
<b>EXPENDITURES BY CLASS</b>		
Personnel Costs	13,022,222	13,938,103
Operating Expenses	1,804,826	1,750,115
Grants Loans Benefits		-184
Capital Outlay		189,250
<b>TOTAL EXPENDITURES</b>	<b><u>14,827,048</u></b>	<b><u>15,877,284</u></b>
<b>EXPENDITURES BY FUND SOURCE</b>		
Federal Fund	561,125	161,236
Restricted Funds	14,265,923	15,716,049
<b>TOTAL EXPENDITURES</b>	<b><u>14,827,048</u></b>	<b><u>15,877,284</u></b>
<b>EXPENDITURES BY UNIT</b>		
Administrative Services	1,654,777	1,943,920
Agent Licensing	1,470,241	1,676,629
Consumer Protection	2,505,910	2,860,365
Executive Director and Administration	1,441,013	1,443,649
Financial Standards and Examination	2,394,475	2,381,022
Insurance Fraud Investigation	1,475,971	1,803,488
Insurance Product Regulation	3,847,274	3,720,761
Mine Subsidence Program	37,386	47,450
<b>TOTAL EXPENDITURES</b>	<b><u>14,827,048</u></b>	<b><u>15,877,284</u></b>

## Tourism, Arts and Heritage

SOURCE OF FUNDS	Actual FY 2018	Actual FY 2019
<b>General Fund</b>		
Regular Appropriation	59,236,000	68,068,600
Current Year Appropriation	8,831,600	
Budget Reduction-General Fund	-936,900	
<b>Total General Fund</b>	<b><u>67,130,700</u></b>	<b><u>68,068,600</u></b>
<b>Federal Fund</b>		
Balance Forward	11,725,266	11,682,710
Current Receipts	18,010,336	24,765,619
Non-Revenue Receipts	-1,292,034	-12,857,812
<b>Total Federal Fund</b>	<b><u>28,443,567</u></b>	<b><u>23,590,517</u></b>
<b>Road Fund</b>		
Regular Appropriation	445,200	544,000
<b>Total Road Fund</b>	<b><u>445,200</u></b>	<b><u>544,000</u></b>
<b>Restricted Funds</b>		
Balance Forward	109,675,986	132,598,528
Current Receipts	182,025,144	200,524,813
Non-Revenue Receipts	880,154	24,676,611
<b>Total Restricted Funds</b>	<b><u>292,581,284</u></b>	<b><u>357,799,952</u></b>
<b>TOTAL SOURCE OF FUNDS</b>	<b><u>388,600,751</u></b>	<b><u>450,003,069</u></b>
<b>EXPENDITURES BY CLASS</b>		
Personnel Costs	145,269,351	156,223,033
Operating Expenses	84,025,628	80,150,606
Grants Loans Benefits	7,582,896	6,714,093
Debt Service	3,652,542	2,986,674
Capital Outlay	3,737,629	6,759,883
Construction	31,602	90,740
<b>TOTAL EXPENDITURES</b>	<b><u>244,299,648</u></b>	<b><u>252,925,028</u></b>
<b>EXPENDITURES BY FUND SOURCE</b>		
General Fund	67,110,836	68,042,923
Federal Fund	16,760,857	17,190,278
Road Fund	445,200	544,000
Restricted Funds	159,982,756	167,147,827
<b>TOTAL EXPENDITURES</b>	<b><u>244,299,648</u></b>	<b><u>252,925,028</u></b>
<b>EXPENDITURES BY UNIT</b>		
Artisans Center	2,409,607	2,617,627
Arts Council	3,374,661	2,492,585
Fish and Wildlife Resources	51,789,874	57,446,460
Heritage Council	1,574,270	1,747,703
Historical Society	6,513,006	6,745,045
Horse Park Commission	13,082,573	12,886,761
Kentucky Center for the Arts	881,490	558,300
Kentucky Department of Tourism	2,821,085	3,062,483
Parks	100,353,731	99,339,555
Secretary	15,964,354	16,240,325
State Fair Board	45,534,998	49,788,185
<b>TOTAL EXPENDITURES</b>	<b><u>244,299,648</u></b>	<b><u>252,925,028</u></b>

**Secretary**

<b>SOURCE OF FUNDS</b>	<b>Actual FY 2018</b>	<b>Actual FY 2019</b>
<b>General Fund</b>		
Regular Appropriation	2,561,000	3,158,700
Budget Reduction-General Fund	-341,000	
Reorganization Adjustment	162,000	
Other		-313,000
<b>Total General Fund</b>	<b><u>2,382,000</u></b>	<b><u>2,845,700</u></b>
<b>Restricted Funds</b>		
Balance Forward	3,690,103	3,663,419
Current Receipts	322,113	168,062
Non-Revenue Receipts	13,233,557	14,975,399
<b>Total Restricted Funds</b>	<b><u>17,245,773</u></b>	<b><u>18,806,881</u></b>
<b>TOTAL SOURCE OF FUNDS</b>	<b><u>19,627,773</u></b>	<b><u>21,652,581</u></b>
<b>EXPENDITURES BY CLASS</b>		
Personnel Costs	3,931,912	2,868,403
Operating Expenses	9,094,072	10,705,643
Grants Loans Benefits	2,938,370	2,666,279
<b>TOTAL EXPENDITURES</b>	<b><u>15,964,354</u></b>	<b><u>16,240,325</u></b>
<b>EXPENDITURES BY FUND SOURCE</b>		
General Fund	2,382,000	2,843,874
Restricted Funds	13,582,354	13,396,450
<b>TOTAL EXPENDITURES</b>	<b><u>15,964,354</u></b>	<b><u>16,240,325</u></b>
<b>EXPENDITURES BY UNIT</b>		
Executive Policy and Management	2,811,055	2,843,874
Tourism Meeting & Convention Marketing	13,153,299	13,396,450
<b>TOTAL EXPENDITURES</b>	<b><u>15,964,354</u></b>	<b><u>16,240,325</u></b>

**Artisans Center**

	<u>Actual FY 2018</u>	<u>Actual FY 2019</u>
<b>SOURCE OF FUNDS</b>		
<b>General Fund</b>		
Regular Appropriation	404,400	477,900
Budget Reduction-General Fund	-11,700	
<b>Total General Fund</b>	<b><u>392,700</u></b>	<b><u>477,900</u></b>
<b>Road Fund</b>		
Regular Appropriation	445,200	544,000
<b>Total Road Fund</b>	<b><u>445,200</u></b>	<b><u>544,000</u></b>
<b>Restricted Funds</b>		
Balance Forward	312,771	363,975
Current Receipts	1,622,911	1,588,184
<b>Total Restricted Funds</b>	<b><u>1,935,682</u></b>	<b><u>1,952,159</u></b>
<b>TOTAL SOURCE OF FUNDS</b>	<b><u>2,773,582</u></b>	<b><u>2,974,059</u></b>
<b>EXPENDITURES BY CLASS</b>		
Personnel Costs	1,257,712	1,325,832
Operating Expenses	1,151,895	1,271,841
Capital Outlay		16,056
Construction		3,898
<b>TOTAL EXPENDITURES</b>	<b><u>2,409,607</u></b>	<b><u>2,617,627</u></b>
<b>EXPENDITURES BY FUND SOURCE</b>		
General Fund	392,700	477,900
Road Fund	445,200	544,000
Restricted Funds	1,571,707	1,595,727
<b>TOTAL EXPENDITURES</b>	<b><u>2,409,607</u></b>	<b><u>2,617,627</u></b>
<b>EXPENDITURES BY UNIT</b>		
Berea Artisans Center	2,409,607	2,617,627
<b>TOTAL EXPENDITURES</b>	<b><u>2,409,607</u></b>	<b><u>2,617,627</u></b>

**Kentucky Department of Tourism**

<b>SOURCE OF FUNDS</b>	<b>Actual FY 2018</b>	<b>Actual FY 2019</b>
<b>General Fund</b>		
Regular Appropriation	3,036,600	3,118,000
Budget Reduction-General Fund	-36,200	
Reorganization Adjustment	-162,000	
Other		-50,000
<b>Total General Fund</b>	<b><u>2,838,400</u></b>	<b><u>3,068,000</u></b>
<b>Restricted Funds</b>		
Balance Forward	49,280	62,714
Current Receipts	13,874	15,256
<b>Total Restricted Funds</b>	<b><u>63,154</u></b>	<b><u>77,969</u></b>
<b>TOTAL SOURCE OF FUNDS</b>	<b><u>2,901,554</u></b>	<b><u>3,145,969</u></b>
<b>EXPENDITURES BY CLASS</b>		
Personnel Costs	2,407,120	2,577,418
Operating Expenses	413,966	485,065
<b>TOTAL EXPENDITURES</b>	<b><u>2,821,085</u></b>	<b><u>3,062,483</u></b>
<b>EXPENDITURES BY FUND SOURCE</b>		
General Fund	2,820,645	3,045,042
Restricted Funds	440	17,441
<b>TOTAL EXPENDITURES</b>	<b><u>2,821,085</u></b>	<b><u>3,062,483</u></b>
<b>EXPENDITURES BY UNIT</b>		
Communications and Promotions	112,246	176,000
Executive Policy and Management	1,078,820	1,106,584
Marketing and Advertising	1,076,739	1,193,399
Tourism Services	553,281	586,500
<b>TOTAL EXPENDITURES</b>	<b><u>2,821,085</u></b>	<b><u>3,062,483</u></b>

**Parks**

<b>SOURCE OF FUNDS</b>	<b>Actual FY 2018</b>	<b>Actual FY 2019</b>
<b>General Fund</b>		
Regular Appropriation	36,044,800	46,549,700
Current Year Appropriation	8,831,600	
<b>Total General Fund</b>	<b><u>44,876,400</u></b>	<b><u>46,549,700</u></b>
<b>Restricted Funds</b>		
Balance Forward	612,761	-2,646,612
Current Receipts	54,424,107	52,369,611
Non-Revenue Receipts	-2,206,150	4,916,799
<b>Total Restricted Funds</b>	<b><u>52,830,718</u></b>	<b><u>54,639,798</u></b>
<b>TOTAL SOURCE OF FUNDS</b>	<b><u>97,707,118</u></b>	<b><u>101,189,498</u></b>
<b>EXPENDITURES BY CLASS</b>		
Personnel Costs	60,906,944	63,580,524
Operating Expenses	35,850,539	32,763,375
Debt Service	3,279,542	2,844,174
Capital Outlay	316,998	151,595
Construction	-292	-112
<b>TOTAL EXPENDITURES</b>	<b><u>100,353,731</u></b>	<b><u>99,339,555</u></b>
<b>EXPENDITURES BY FUND SOURCE</b>		
General Fund	44,876,400	46,548,807
Restricted Funds	55,477,331	52,790,748
<b>TOTAL EXPENDITURES</b>	<b><u>100,353,731</u></b>	<b><u>99,339,555</u></b>
<b>EXPENDITURES BY UNIT</b>		
Cafeterias	1,961,120	553,910
General Administration and Support	15,370,908	15,801,239
Recreation Parks and Historic Sites	17,751,780	17,525,454
Resort Parks	65,269,924	65,458,952
<b>TOTAL EXPENDITURES</b>	<b><u>100,353,731</u></b>	<b><u>99,339,555</u></b>

**Horse Park Commission**

<b>SOURCE OF FUNDS</b>	<b>Actual FY 2018</b>	<b>Actual FY 2019</b>
<b>General Fund</b>		
Regular Appropriation	2,417,600	1,673,700
Budget Reduction-General Fund	-126,000	
Other		350,000
<b>Total General Fund</b>	<b><u>2,291,600</u></b>	<b><u>2,023,700</u></b>
<b>Restricted Funds</b>		
Balance Forward	332,900	346,052
Current Receipts	10,761,417	10,628,620
Non-Revenue Receipts	42,709	48,030
<b>Total Restricted Funds</b>	<b><u>11,137,025</u></b>	<b><u>11,022,702</u></b>
<b>TOTAL SOURCE OF FUNDS</b>	<b><u>13,428,625</u></b>	<b><u>13,046,402</u></b>
<b>EXPENDITURES BY CLASS</b>		
Personnel Costs	7,373,056	7,818,862
Operating Expenses	5,563,927	4,862,743
Grants Loans Benefits	90	30,680
Capital Outlay	119,937	174,477
Construction	25,563	
<b>TOTAL EXPENDITURES</b>	<b><u>13,082,573</u></b>	<b><u>12,886,761</u></b>
<b>EXPENDITURES BY FUND SOURCE</b>		
General Fund	2,291,600	2,023,700
Restricted Funds	10,790,973	10,863,061
<b>TOTAL EXPENDITURES</b>	<b><u>13,082,573</u></b>	<b><u>12,886,761</u></b>
<b>EXPENDITURES BY UNIT</b>		
Kentucky Horse Park	13,082,573	12,886,761
<b>TOTAL EXPENDITURES</b>	<b><u>13,082,573</u></b>	<b><u>12,886,761</u></b>

**State Fair Board**

<b>SOURCE OF FUNDS</b>	<b>Actual FY 2018</b>	<b>Actual FY 2019</b>
<b>General Fund</b>		
Regular Appropriation	4,902,200	4,214,000
Budget Reduction-General Fund	-299,200	
<b>Total General Fund</b>	<b><u>4,603,000</u></b>	<b><u>4,214,000</u></b>
<b>Restricted Funds</b>		
Balance Forward	44,818	1,645
Current Receipts	41,445,998	46,294,603
Non-Revenue Receipts	-557,174	-167,838
<b>Total Restricted Funds</b>	<b><u>40,933,642</u></b>	<b><u>46,128,409</u></b>
<b>TOTAL SOURCE OF FUNDS</b>	<b><u>45,536,642</u></b>	<b><u>50,342,409</u></b>
<b>EXPENDITURES BY CLASS</b>		
Personnel Costs	24,851,029	28,548,813
Operating Expenses	16,799,804	15,115,390
Grants Loans Benefits	1,570,873	1,417,417
Debt Service	373,000	142,500
Capital Outlay	1,933,960	4,477,518
Construction	6,332	86,548
<b>TOTAL EXPENDITURES</b>	<b><u>45,534,998</u></b>	<b><u>49,788,185</u></b>
<b>EXPENDITURES BY FUND SOURCE</b>		
General Fund	4,603,000	4,214,000
Restricted Funds	40,931,998	45,574,185
<b>TOTAL EXPENDITURES</b>	<b><u>45,534,998</u></b>	<b><u>49,788,185</u></b>
<b>EXPENDITURES BY UNIT</b>		
Debt Service	373,000	142,500
Kentucky Fair and Exposition Center	42,984,821	42,863,953
Kentucky International Convention Center	2,177,176	6,781,733
<b>TOTAL EXPENDITURES</b>	<b><u>45,534,998</u></b>	<b><u>49,788,185</u></b>

## Fish and Wildlife Resources

<b>SOURCE OF FUNDS</b>	<b>Actual FY 2018</b>	<b>Actual FY 2019</b>
<b>Federal Fund</b>		
Balance Forward	11,725,266	12,664,325
Current Receipts	16,304,306	22,998,566
Non-Revenue Receipts	-371,519	-12,857,812
<b>Total Federal Fund</b>	<b><u>27,658,052</u></b>	<b><u>22,805,078</u></b>
<b>Restricted Funds</b>		
Balance Forward	104,155,260	129,962,116
Current Receipts	72,230,792	88,359,907
Non-Revenue Receipts	-9,627,788	4,894,220
<b>Total Restricted Funds</b>	<b><u>166,758,263</u></b>	<b><u>223,216,244</u></b>
<b>TOTAL SOURCE OF FUNDS</b>	<b><u>194,416,315</u></b>	<b><u>246,021,322</u></b>
<b>EXPENDITURES BY CLASS</b>		
Personnel Costs	38,040,658	42,836,567
Operating Expenses	11,615,175	11,967,410
Grants Loans Benefits	767,307	701,839
Capital Outlay	1,366,735	1,940,238
Construction		407
<b>TOTAL EXPENDITURES</b>	<b><u>51,789,874</u></b>	<b><u>57,446,460</u></b>
<b>EXPENDITURES BY FUND SOURCE</b>		
Federal Fund	14,993,727	15,332,386
Restricted Funds	36,796,147	42,114,074
<b>TOTAL EXPENDITURES</b>	<b><u>51,789,874</u></b>	<b><u>57,446,460</u></b>
<b>EXPENDITURES BY UNIT</b>		
Administration and Support	4,622,793	5,508,888
Engineering, Infrastructure & Technology	2,373,594	2,645,851
Fisheries Management	9,042,287	10,249,786
Information and Education	7,110,531	7,782,599
Law Enforcement	12,589,415	13,289,828
Marketing	976,969	1,097,485
Wildlife Management	15,074,286	16,872,023
<b>TOTAL EXPENDITURES</b>	<b><u>51,789,874</u></b>	<b><u>57,446,460</u></b>

## Historical Society

SOURCE OF FUNDS	Actual FY 2018	Actual FY 2019
<b>General Fund</b>		
Regular Appropriation	5,596,500	5,893,700
Budget Reduction-General Fund	-66,100	
<b>Total General Fund</b>	<b><u>5,530,400</u></b>	<b><u>5,893,700</u></b>
<b>Federal Fund</b>		
Balance Forward		-324,074
Current Receipts	295,563	
Non-Revenue Receipts	-461,720	
<b>Total Federal Fund</b>	<b><u>-166,157</u></b>	<b><u>-324,074</u></b>
<b>Restricted Funds</b>		
Balance Forward	45,063	38,556
Current Receipts	823,182	822,202
Non-Revenue Receipts	-5,000	
<b>Total Restricted Funds</b>	<b><u>863,245</u></b>	<b><u>860,758</u></b>
<b>TOTAL SOURCE OF FUNDS</b>	<b><u>6,227,488</u></b>	<b><u>6,430,384</u></b>
<b>EXPENDITURES BY CLASS</b>		
Personnel Costs	3,829,168	4,141,822
Operating Expenses	2,596,894	2,561,017
Grants Loans Benefits	86,944	42,205
<b>TOTAL EXPENDITURES</b>	<b><u>6,513,006</u></b>	<b><u>6,745,045</u></b>
<b>EXPENDITURES BY FUND SOURCE</b>		
General Fund	5,530,400	5,893,700
Federal Fund	157,917	153,459
Restricted Funds	824,689	697,886
<b>TOTAL EXPENDITURES</b>	<b><u>6,513,006</u></b>	<b><u>6,745,045</u></b>
<b>EXPENDITURES BY UNIT</b>		
Administration	4,012,692	4,323,473
Museums	867,871	886,900
Oral History and Educational Outreach	817,663	795,619
Research and Publications	814,780	739,054
<b>TOTAL EXPENDITURES</b>	<b><u>6,513,006</u></b>	<b><u>6,745,045</u></b>

## Arts Council

SOURCE OF FUNDS	Actual FY 2018	Actual FY 2019
<b>General Fund</b>		
Regular Appropriation	2,640,700	1,708,700
Budget Reduction-General Fund	-12,600	
Other		13,000
<b>Total General Fund</b>	<b><u>2,628,100</u></b>	<b><u>1,721,700</u></b>
<b>Federal Fund</b>		
Balance Forward		-314,349
Current Receipts	439,733	769,266
Non-Revenue Receipts	-8,334	
<b>Total Federal Fund</b>	<b><u>431,400</u></b>	<b><u>454,917</u></b>
<b>Restricted Funds</b>		
Balance Forward	231,869	386,492
Current Receipts	155,435	131,678
Non-Revenue Receipts		10,000
<b>Total Restricted Funds</b>	<b><u>387,304</u></b>	<b><u>528,170</u></b>
<b>TOTAL SOURCE OF FUNDS</b>	<b><u>3,446,804</u></b>	<b><u>2,704,788</u></b>
<b>EXPENDITURES BY CLASS</b>		
Personnel Costs	1,255,357	1,061,322
Operating Expenses	542,979	221,289
Grants Loans Benefits	1,576,325	1,209,974
<b>TOTAL EXPENDITURES</b>	<b><u>3,374,661</u></b>	<b><u>2,492,585</u></b>
<b>EXPENDITURES BY FUND SOURCE</b>		
General Fund	2,628,100	1,721,700
Federal Fund	745,748	705,945
Restricted Funds	812	64,940
<b>TOTAL EXPENDITURES</b>	<b><u>3,374,661</u></b>	<b><u>2,492,585</u></b>
<b>EXPENDITURES BY UNIT</b>		
Arts Council	1,651,827	1,155,700
Arts Marketing	47,386	53,140
Support Grants	1,675,448	1,283,745
<b>TOTAL EXPENDITURES</b>	<b><u>3,374,661</u></b>	<b><u>2,492,585</u></b>

**Heritage Council**

<b>SOURCE OF FUNDS</b>	<b>Actual FY 2018</b>	<b>Actual FY 2019</b>
<b>General Fund</b>		
Regular Appropriation	717,100	715,900
Budget Reduction-General Fund	-12,600	
<b>Total General Fund</b>	<b><u>704,500</u></b>	<b><u>715,900</u></b>
<b>Federal Fund</b>		
Balance Forward		-343,192
Current Receipts	970,733	997,788
Non-Revenue Receipts	-450,461	
<b>Total Federal Fund</b>	<b><u>520,272</u></b>	<b><u>654,596</u></b>
<b>Restricted Funds</b>		
Balance Forward	201,162	420,172
Current Receipts	225,315	146,691
<b>Total Restricted Funds</b>	<b><u>426,477</u></b>	<b><u>566,862</u></b>
<b>TOTAL SOURCE OF FUNDS</b>	<b><u>1,651,249</u></b>	<b><u>1,937,358</u></b>
<b>EXPENDITURES BY CLASS</b>		
Personnel Costs	1,287,046	1,463,470
Operating Expenses	202,535	196,833
Grants Loans Benefits	84,688	87,400
<b>TOTAL EXPENDITURES</b>	<b><u>1,574,270</u></b>	<b><u>1,747,703</u></b>
<b>EXPENDITURES BY FUND SOURCE</b>		
General Fund	704,500	715,900
Federal Fund	863,464	998,489
Restricted Funds	6,305	33,315
<b>TOTAL EXPENDITURES</b>	<b><u>1,574,270</u></b>	<b><u>1,747,703</u></b>
<b>EXPENDITURES BY UNIT</b>		
Kentucky Heritage Council	1,574,270	1,747,703
<b>TOTAL EXPENDITURES</b>	<b><u>1,574,270</u></b>	<b><u>1,747,703</u></b>

**Kentucky Center for the Arts**

<b>SOURCE OF FUNDS</b>	<b>Actual FY 2018</b>	<b>Actual FY 2019</b>
<b>General Fund</b>		
Regular Appropriation	915,100	558,300
Budget Reduction-General Fund	-31,500	
<b>Total General Fund</b>	<b><u>883,600</u></b>	<b><u>558,300</u></b>
<b>TOTAL SOURCE OF FUNDS</b>	<b>883,600</b>	<b>558,300</b>
<b>EXPENDITURES BY CLASS</b>		
Personnel Costs	129,348	
Operating Expenses	193,842	
Grants Loans Benefits	558,300	558,300
<b>TOTAL EXPENDITURES</b>	<b><u>881,490</u></b>	<b><u>558,300</u></b>
<b>EXPENDITURES BY FUND SOURCE</b>		
General Fund	881,490	558,300
<b>TOTAL EXPENDITURES</b>	<b><u>881,490</u></b>	<b><u>558,300</u></b>
<b>EXPENDITURES BY UNIT</b>		
Governor's School for the Arts	558,300	558,300
Kentucky Center for the Arts	323,190	
<b>TOTAL EXPENDITURES</b>	<b><u>881,490</u></b>	<b><u>558,300</u></b>

## Transportation

SOURCE OF FUNDS	Actual FY 2018	Actual FY 2019
<b>General Fund</b>		
Regular Appropriation	6,228,200	6,089,000
Special Appropriation	10,000,000	
Continuing Approp-General Fund	3,552,385	6,049,230
Budget Reduction-General Fund	-319,000	
<b>Total General Fund</b>	<b><u>19,461,585</u></b>	<b><u>12,138,230</u></b>
<b>Federal Fund</b>		
Balance Forward		-67,348,172
Current Receipts	763,891,057	882,243,915
Non-Revenue Receipts	-28,801,937	84,621,784
<b>Total Federal Fund</b>	<b><u>735,089,120</u></b>	<b><u>899,517,527</u></b>
<b>Road Fund</b>		
Regular Appropriation	1,390,207,200	1,427,517,000
Surplus Expenditure Plan	57,237,112	19,582,190
Continuing Approp-Road Fund	336,329,257	408,175,824
Other	7,466,004	6,968,866
<b>Total Road Fund</b>	<b><u>1,791,239,573</u></b>	<b><u>1,862,243,880</u></b>
<b>Restricted Funds</b>		
Balance Forward	122,215,374	97,274,099
Current Receipts	127,245,156	127,438,892
Non-Revenue Receipts	9,841,442	40,585,619
Fund Transfers	-4,588,200	-7,370,900
<b>Total Restricted Funds</b>	<b><u>254,713,772</u></b>	<b><u>257,927,710</u></b>
<b>TOTAL SOURCE OF FUNDS</b>	<b><u>2,800,504,050</u></b>	<b><u>3,031,827,346</u></b>
<b>EXPENDITURES BY CLASS</b>		
Personnel Costs	515,872,099	585,351,143
Operating Expenses	281,881,943	301,419,074
Grants Loans Benefits	264,713,139	251,620,122
Debt Service	261,508,559	261,737,015
Capital Outlay	12,412,093	12,958,482
Construction	996,025,170	1,083,955,213
<b>TOTAL EXPENDITURES</b>	<b><u>2,332,413,001</u></b>	<b><u>2,497,041,049</u></b>
<b>EXPENDITURES BY FUND SOURCE</b>		
General Fund	13,412,353	10,129,991
Federal Fund	802,437,292	898,446,493
Road Fund	1,359,123,682	1,441,557,199
Restricted Funds	157,439,674	146,907,366
<b>TOTAL EXPENDITURES</b>	<b><u>2,332,413,001</u></b>	<b><u>2,497,041,049</u></b>
<b>EXPENDITURES BY UNIT</b>		
Aviation	23,251,964	15,905,348
Debt Service	154,820,593	154,413,383
General Administration and Support	70,095,868	74,805,168
Highways	1,656,412,735	1,824,763,220
Public Transportation	34,731,118	34,828,829
Revenue Sharing	344,224,041	340,519,204
Transfer to Capital Projects	11,524,698	10,590,000
Vehicle Regulation	37,351,984	41,215,898
<b>TOTAL EXPENDITURES</b>	<b><u>2,332,413,001</u></b>	<b><u>2,497,041,049</u></b>

**General Administration and Support**

<b>SOURCE OF FUNDS</b>	<b>Actual FY 2018</b>	<b>Actual FY 2019</b>
<b>General Fund</b>		
Regular Appropriation	500,000	500,000
<b>Total General Fund</b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>
<b>Road Fund</b>		
Regular Appropriation	74,651,200	80,814,900
<b>Total Road Fund</b>	<b><u>74,651,200</u></b>	<b><u>80,814,900</u></b>
<b>Restricted Funds</b>		
Balance Forward	198,793	-723,034
Current Receipts	1,318,957	1,406,074
Non-Revenue Receipts	-881,191	865,514
<b>Total Restricted Funds</b>	<b><u>636,559</u></b>	<b><u>1,548,555</u></b>
<b>TOTAL SOURCE OF FUNDS</b>	<b><u>75,787,759</u></b>	<b><u>82,863,455</u></b>
<b>EXPENDITURES BY CLASS</b>		
Personnel Costs	30,083,875	33,846,702
Operating Expenses	32,345,342	33,206,492
Grants Loans Benefits	506,520	449,392
Debt Service	7,107,346	7,107,757
Capital Outlay	36,675	157,788
Construction	16,110	37,036
<b>TOTAL EXPENDITURES</b>	<b><u>70,095,868</u></b>	<b><u>74,805,168</u></b>
<b>EXPENDITURES BY FUND SOURCE</b>		
General Fund	500,000	449,175
Road Fund	68,236,276	73,013,771
Restricted Funds	1,359,593	1,342,221
<b>TOTAL EXPENDITURES</b>	<b><u>70,095,868</u></b>	<b><u>74,805,168</u></b>
<b>EXPENDITURES BY UNIT</b>		
Legal Services	4,216,806	4,441,207
Office of Audits	3,817,055	4,179,519
Office of Human Resource Management	4,179,185	4,809,500
Office of Support Services	20,093,950	20,382,145
Office of the Secretary	5,828,722	6,516,312
Technology	31,960,150	34,476,485
<b>TOTAL EXPENDITURES</b>	<b><u>70,095,868</u></b>	<b><u>74,805,168</u></b>

**Aviation**

<b>SOURCE OF FUNDS</b>	<b>Actual FY 2018</b>	<b>Actual FY 2019</b>
<b>General Fund</b>		
Special Appropriation	10,000,000	
Continuing Approp-General Fund	3,381,748	6,024,337
<b>Total General Fund</b>	<b><u>13,381,748</u></b>	<b><u>6,024,337</u></b>
<b>Federal Fund</b>		
Balance Forward		-394,520
Current Receipts	28,515	397,560
Non-Revenue Receipts	-309,191	44,614
<b>Total Federal Fund</b>	<b><u>-280,677</u></b>	<b><u>47,653</u></b>
<b>Road Fund</b>		
Regular Appropriation	2,676,100	2,779,600
Continuing Approp-Road Fund	10	10
<b>Total Road Fund</b>	<b><u>2,676,110</u></b>	<b><u>2,779,610</u></b>
<b>Restricted Funds</b>		
Balance Forward	12,241,061	14,931,953
Current Receipts	18,063,794	18,236,971
Non-Revenue Receipts	-1,830,700	-2,350,600
Fund Transfers	-388,200	-426,100
<b>Total Restricted Funds</b>	<b><u>28,085,955</u></b>	<b><u>30,392,224</u></b>
<b>TOTAL SOURCE OF FUNDS</b>	<b><u>43,863,137</u></b>	<b><u>39,243,823</u></b>
<b>EXPENDITURES BY CLASS</b>		
Personnel Costs	3,068,298	3,124,463
Operating Expenses	782,092	826,145
Grants Loans Benefits	16,878,326	9,676,200
Debt Service	1,830,606	1,830,556
Capital Outlay	7,569	8,813
Construction	685,072	439,172
<b>TOTAL EXPENDITURES</b>	<b><u>23,251,964</u></b>	<b><u>15,905,348</u></b>
<b>EXPENDITURES BY FUND SOURCE</b>		
General Fund	7,357,410	4,318,003
Federal Fund	113,844	47,653
Road Fund	2,626,708	2,761,985
Restricted Funds	13,154,002	8,777,708
<b>TOTAL EXPENDITURES</b>	<b><u>23,251,964</u></b>	<b><u>15,905,348</u></b>
<b>EXPENDITURES BY UNIT</b>		
Aviation Administration	1,830,606	1,830,556
Capital City Airport	2,428,339	2,605,352
Commonwealth Aviation	18,993,018	11,469,440
<b>TOTAL EXPENDITURES</b>	<b><u>23,251,964</u></b>	<b><u>15,905,348</u></b>

**Debt Service**

<b>SOURCE OF FUNDS</b>	<u>Actual FY 2018</u>	<u>Actual FY 2019</u>
<b>Road Fund</b>		
Regular Appropriation	165,825,600	160,014,400
<b>Total Road Fund</b>	<b><u>165,825,600</u></b>	<b><u>160,014,400</u></b>
<b>TOTAL SOURCE OF FUNDS</b>	<b>165,825,600</b>	<b>160,014,400</b>
<b>EXPENDITURES BY CLASS</b>		
Debt Service	154,820,593	154,413,383
<b>TOTAL EXPENDITURES</b>	<b><u>154,820,593</u></b>	<b><u>154,413,383</u></b>
<b>EXPENDITURES BY FUND SOURCE</b>		
Road Fund	154,820,593	154,413,383
<b>TOTAL EXPENDITURES</b>	<b><u>154,820,593</u></b>	<b><u>154,413,383</u></b>
<b>EXPENDITURES BY UNIT</b>		
Economic Development Lease Rental	154,820,593	154,413,383
<b>TOTAL EXPENDITURES</b>	<b><u>154,820,593</u></b>	<b><u>154,413,383</u></b>

## Highways

SOURCE OF FUNDS	Actual FY 2018	Actual FY 2019
<b>Federal Fund</b>		
Balance Forward		-66,652,156
Current Receipts	734,215,299	849,589,567
Non-Revenue Receipts	-28,388,341	84,403,365
<b>Total Federal Fund</b>	<b><u>705,826,959</u></b>	<b><u>867,340,775</u></b>
<b>Road Fund</b>		
Regular Appropriation	777,426,900	806,608,700
Surplus Expenditure Plan	57,237,112	19,582,190
Continuing Approp-Road Fund	207,451,129	286,114,037
<b>Total Road Fund</b>	<b><u>1,042,115,141</u></b>	<b><u>1,112,304,927</u></b>
<b>Restricted Funds</b>		
Balance Forward	101,354,881	71,942,157
Current Receipts	88,849,664	88,099,928
Non-Revenue Receipts	12,586,432	42,037,605
<b>Total Restricted Funds</b>	<b><u>202,790,977</u></b>	<b><u>202,079,690</u></b>
<b>TOTAL SOURCE OF FUNDS</b>	<b><u>1,950,733,077</u></b>	<b><u>2,181,725,392</u></b>
<b>EXPENDITURES BY CLASS</b>		
Personnel Costs	458,364,210	521,610,641
Operating Expenses	224,252,061	243,526,636
Grants Loans Benefits	29,115,604	21,255,511
Debt Service	94,607,763	95,240,569
Capital Outlay	843,152	2,201,881
Construction	849,229,946	940,927,982
<b>TOTAL EXPENDITURES</b>	<b><u>1,656,412,735</u></b>	<b><u>1,824,763,220</u></b>
<b>EXPENDITURES BY FUND SOURCE</b>		
Federal Fund	772,479,115	867,340,775
Road Fund	753,084,800	833,337,647
Restricted Funds	130,848,820	124,084,798
<b>TOTAL EXPENDITURES</b>	<b><u>1,656,412,735</u></b>	<b><u>1,824,763,220</u></b>
<b>EXPENDITURES BY UNIT</b>		
Construction	1,148,883,852	1,279,253,580
Engineering Administration	15,306,838	15,562,066
Equipment Services	65,285,115	69,929,023
Highway Operations	41,036,236	45,259,345
Highway Safety	9,176,225	11,465,030
Maintenance	359,065,487	383,915,255
Planning	13,782,801	15,107,782
Research	3,876,182	4,271,139
<b>TOTAL EXPENDITURES</b>	<b><u>1,656,412,735</u></b>	<b><u>1,824,763,220</u></b>

**Public Transportation**

<b>SOURCE OF FUNDS</b>	<b>Actual FY 2018</b>	<b>Actual FY 2019</b>
<b>General Fund</b>		
Regular Appropriation	5,728,200	5,589,000
Continuing Approp-General Fund	170,637	24,893
Budget Reduction-General Fund	-319,000	
<b>Total General Fund</b>	<b><u>5,579,837</u></b>	<b><u>5,613,893</u></b>
<b>Federal Fund</b>		
Current Receipts	28,415,240	29,977,049
<b>Total Federal Fund</b>	<b><u>28,415,240</u></b>	<b><u>29,977,049</u></b>
<b>Restricted Funds</b>		
Balance Forward	100,934	-33,100
Current Receipts	660,000	560,000
Non-Revenue Receipts	-33,100	33,100
<b>Total Restricted Funds</b>	<b><u>727,834</u></b>	<b><u>560,000</u></b>
<b>TOTAL SOURCE OF FUNDS</b>	<b><u>34,722,912</u></b>	<b><u>36,150,943</u></b>
<b>EXPENDITURES BY CLASS</b>		
Personnel Costs	1,599,512	1,744,298
Operating Expenses	93,265	95,150
Grants Loans Benefits	33,038,340	32,989,380
<b>TOTAL EXPENDITURES</b>	<b><u>34,731,118</u></b>	<b><u>34,828,829</u></b>
<b>EXPENDITURES BY FUND SOURCE</b>		
General Fund	5,554,943	5,362,813
Federal Fund	28,415,241	28,906,016
Restricted Funds	760,934	560,000
<b>TOTAL EXPENDITURES</b>	<b><u>34,731,118</u></b>	<b><u>34,828,829</u></b>
<b>EXPENDITURES BY UNIT</b>		
Human Services Delivery	560,000	560,000
Multi-Modal Transportation	265,300	398,200
Public Transportation	33,905,818	33,870,629
<b>TOTAL EXPENDITURES</b>	<b><u>34,731,118</u></b>	<b><u>34,828,829</u></b>

**Revenue Sharing**

<b>SOURCE OF FUNDS</b>	<b>Actual FY 2018</b>	<b>Actual FY 2019</b>
<b>Road Fund</b>		
Regular Appropriation	332,030,200	336,345,200
Continuing Approp-Road Fund	126,948,961	122,061,777
Other	7,466,004	6,968,866
<b>Total Road Fund</b>	<b>466,445,165</b>	<b>465,375,843</b>
<b>TOTAL SOURCE OF FUNDS</b>	<b>466,445,165</b>	<b>465,375,843</b>
<b>EXPENDITURES BY CLASS</b>		
Personnel Costs	4,013,416	4,627,470
Operating Expenses	13,257,853	10,428,307
Grants Loans Benefits	180,858,731	182,912,404
Construction	146,094,041	142,551,023
<b>TOTAL EXPENDITURES</b>	<b>344,224,041</b>	<b>340,519,204</b>
<b>EXPENDITURES BY FUND SOURCE</b>		
Road Fund	344,224,041	340,519,204
<b>TOTAL EXPENDITURES</b>	<b>344,224,041</b>	<b>340,519,204</b>
<b>EXPENDITURES BY UNIT</b>		
County Road Aid	127,265,579	129,768,362
Energy Recovery	125,599	311,856
Municipal Aid	53,466,098	53,036,776
Rural and Municipal Aid	714,256	839,644
Rural Secondary	162,652,509	156,562,567
<b>TOTAL EXPENDITURES</b>	<b>344,224,041</b>	<b>340,519,204</b>

## Vehicle Regulation

SOURCE OF FUNDS	Actual FY 2018	Actual FY 2019
<b>Federal Fund</b>		
Balance Forward		-301,495
Current Receipts	1,232,003	2,279,740
Non-Revenue Receipts	-104,405	173,806
<b>Total Federal Fund</b>	<b><u>1,127,598</u></b>	<b><u>2,152,050</u></b>
<b>Road Fund</b>		
Regular Appropriation	27,902,200	30,364,200
<b>Total Road Fund</b>	<b><u>27,902,200</u></b>	<b><u>30,364,200</u></b>
<b>Restricted Funds</b>		
Balance Forward	8,319,705	11,156,122
Current Receipts	18,352,742	19,135,919
Fund Transfers	-4,200,000	-6,944,800
<b>Total Restricted Funds</b>	<b><u>22,472,447</u></b>	<b><u>23,347,241</u></b>
<b>TOTAL SOURCE OF FUNDS</b>	<b><u>51,502,244</u></b>	<b><u>55,863,491</u></b>
<b>EXPENDITURES BY CLASS</b>		
Personnel Costs	18,742,788	20,397,569
Operating Expenses	11,151,329	13,336,344
Grants Loans Benefits	4,315,617	4,337,234
Debt Service	3,142,250	3,144,750
<b>TOTAL EXPENDITURES</b>	<b><u>37,351,984</u></b>	<b><u>41,215,898</u></b>
<b>EXPENDITURES BY FUND SOURCE</b>		
Federal Fund	1,429,093	2,152,050
Road Fund	24,606,566	26,921,209
Restricted Funds	11,316,325	12,142,639
<b>TOTAL EXPENDITURES</b>	<b><u>37,351,984</u></b>	<b><u>41,215,898</u></b>
<b>EXPENDITURES BY UNIT</b>		
Commissioner	1,913,103	1,847,068
Customer Service	958,249	951,864
Drivers Licensing	10,440,086	11,473,734
Motor Carriers	5,740,937	6,910,928
Motor Vehicle Commission	962,488	1,043,054
Motor Vehicle Licensing	17,337,119	18,989,250
<b>TOTAL EXPENDITURES</b>	<b><u>37,351,984</u></b>	<b><u>41,215,898</u></b>

**Transfer to Capital Projects**

<b>SOURCE OF FUNDS</b>	<b>Actual FY 2018</b>	<b>Actual FY 2019</b>
<b>Road Fund</b>		
Regular Appropriation	9,695,000	10,590,000
Continuing Approp-Road Fund	1,929,157	
<b>Total Road Fund</b>	<b><u>11,624,157</u></b>	<b><u>10,590,000</u></b>
<b>TOTAL SOURCE OF FUNDS</b>	<b><u>11,624,157</u></b>	<b><u>10,590,000</u></b>
<b>EXPENDITURES BY CLASS</b>		
Capital Outlay	11,524,698	10,590,000
<b>TOTAL EXPENDITURES</b>	<b><u>11,524,698</u></b>	<b><u>10,590,000</u></b>
<b>EXPENDITURES BY FUND SOURCE</b>		
Road Fund	11,524,698	10,590,000
<b>TOTAL EXPENDITURES</b>	<b><u>11,524,698</u></b>	<b><u>10,590,000</u></b>
<b>EXPENDITURES BY UNIT</b>		
Transfer to Capital Projects	11,524,698	10,590,000
<b>TOTAL EXPENDITURES</b>	<b><u>11,524,698</u></b>	<b><u>10,590,000</u></b>

**Budget Reserve Trust Fund**

	<u>Actual FY 2018</u>	<u>Actual FY 2019</u>
<b>SOURCE OF FUNDS</b>		
<b>General Fund</b>		
Regular Appropriation		33,455,100
Special Appropriation		-290,000
Continuing Approp-General Fund	150,491,483	93,779,983
Other	-56,711,500	2,132,700
<b>Total General Fund</b>	<b><u>93,779,983</u></b>	<b><u>129,077,783</u></b>
<b>TOTAL SOURCE OF FUNDS</b>	<b><u>93,779,983</u></b>	<b><u>129,077,783</u></b>
<b>EXPENDITURES BY CLASS</b>		
<b>TOTAL EXPENDITURES</b>		
<b>EXPENDITURES BY FUND SOURCE</b>		
<b>TOTAL EXPENDITURES</b>		
<b>EXPENDITURES BY UNIT</b>		
<b>TOTAL EXPENDITURES</b>		

**Legislative Branch**

<b>SOURCE OF FUNDS</b>	<b>Actual FY 2018</b>	<b>Actual FY 2019</b>
<b>General Fund</b>		
Regular Appropriation	63,206,600	68,607,700
Continuing Approp-General Fund	10,836,038	10,017,782
Budget Reduction-General Fund	-463,900	
<b>Total General Fund</b>	<b><u>73,578,738</u></b>	<b><u>78,625,482</u></b>
<b>Restricted Funds</b>		
Balance Forward	1,006,535	1,202,802
Current Receipts	196,267	32,267
<b>Total Restricted Funds</b>	<b><u>1,202,802</u></b>	<b><u>1,235,069</u></b>
<b>TOTAL SOURCE OF FUNDS</b>	<b><u>74,781,540</u></b>	<b><u>79,860,551</u></b>
<b>EXPENDITURES BY CLASS</b>		
Personnel Costs	48,752,842	51,195,380
Operating Expenses	11,241,889	10,729,969
Capital Outlay	82,124	459,598
<b>TOTAL EXPENDITURES</b>	<b><u>60,076,855</u></b>	<b><u>62,384,947</u></b>
<b>EXPENDITURES BY FUND SOURCE</b>		
General Fund	60,076,855	62,384,947
<b>TOTAL EXPENDITURES</b>	<b><u>60,076,855</u></b>	<b><u>62,384,947</u></b>
<b>EXPENDITURES BY UNIT</b>		
General Assembly	20,159,480	16,342,844
Legislative Research Commission	39,917,375	46,042,103
<b>TOTAL EXPENDITURES</b>	<b><u>60,076,855</u></b>	<b><u>62,384,947</u></b>

**Judicial Branch**

<b>SOURCE OF FUNDS</b>	<b>Actual FY 2018</b>	<b>Actual FY 2019</b>
<b>General Fund</b>		
Regular Appropriation	365,212,700	384,897,100
Continuing Approp-General Fund	2,281,259	8,835,829
Budget Reduction-General Fund	-1,886,500	-9,832,700
<b>Total General Fund</b>	<b><u>365,607,459</u></b>	<b><u>383,900,229</u></b>
<b>Federal Fund</b>		
Current Receipts	3,914,382	4,219,453
<b>Total Federal Fund</b>	<b><u>3,914,382</u></b>	<b><u>4,219,453</u></b>
<b>Restricted Funds</b>		
Balance Forward	10,676,276	20,445,910
Current Receipts	22,362,130	26,810,727
Non-Revenue Receipts	14,228,498	23,792,935
<b>Total Restricted Funds</b>	<b><u>47,266,904</u></b>	<b><u>71,049,572</u></b>
<b>TOTAL SOURCE OF FUNDS</b>	<b><u>416,788,745</u></b>	<b><u>459,169,254</u></b>
<b>EXPENDITURES BY CLASS</b>		
Personnel Costs	230,827,919	261,978,854
Operating Expenses	156,577,991	157,007,166
Capital Outlay	100,000	2,095,703
<b>TOTAL EXPENDITURES</b>	<b><u>387,505,910</u></b>	<b><u>421,081,723</u></b>
<b>EXPENDITURES BY FUND SOURCE</b>		
General Fund	356,770,534	377,898,779
Federal Fund	3,914,382	4,219,453
Restricted Funds	26,820,994	38,963,491
<b>TOTAL EXPENDITURES</b>	<b><u>387,505,910</u></b>	<b><u>421,081,723</u></b>
<b>EXPENDITURES BY UNIT</b>		
Judicial Branch	387,505,910	421,081,723
<b>TOTAL EXPENDITURES</b>	<b><u>387,505,910</u></b>	<b><u>421,081,723</u></b>